Province of the
EASTERN CAPE
PROVINCIAL TREASURY

# Estimates of
# Provincial Revenue
# And Expenditure

# 2015/16

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# FOREWORD

The South African economic landscape continues to be plagued and characterised by challenges such as the current energy crisis, continued slow-paced economic growth; the effects of the 2013/14 platinum strike and the ongoing government sector wage negotiations looms a constrained fiscal environment. Poverty, inequality and unemployment alongside significant budget deficits, restrict the country's ability to address persistent economic challenges and therefore continue to retard economic growth.

The provincial economy is not immune to the sluggish global and national economies. The impact of such has resulted in the productive sectors not growing at expected levels. Further reduction in the provincial equitable share as a result of Census 2011 (specifically outward migration) dampens the speedy response to some of the economic challenges confronting the province. The challenge is to continue finding ways of efficiently and sustainably utilising limited resources and maintaining a secure financial position, to enable the delivery of the provinces development priorities and desired outcomes.

Notwithstanding the global and national fiscal environment, in the recent past, the province has been committed to growing the regional economy by promoting and mobilising investment, creating decent work opportunities for all, ensuring the economic empowerment of entrepreneurs, women and youth amongst other interventions.

Therefore, the 2015/16 budget is a culmination of a structured and extensive process designed to maintain fiscal stability and manage risk in a constrained fiscal environment ensuring that existing services are safeguarded and that additional spending pressures are managed in the medium-longer term. This budget further translates its interventions in ensuring a better life for all through the following:

- Continued intervention in struggling municipalities;
- Mobilisation of resources towards the eradication of poverty by improving food security through agriculture;
- Skilling and improving the provincial human capital through quality education;
- Ensuring increased access to and the improvement of basic health services; and
- Improving access to basic services especially rural roads.

In conclusion, the 2015 MTEF budget will continue to serve as an important platform for facilitating economic growth in the region and reprioritise consumption expenditure towards investment expenditure.

**Honourable Sakhumzi Somyo**
**MEC FOR ECONOMIC DEVELOPMENT AND FINANCE**

# TABLE OF CONTENTS

**FOREWORD** ..... **V**

**EXECUTIVE SUMMARY** ..... **XIV**

**1 SOCIO-ECONOMIC OUTLOOK AND POLICY** ..... **2**

1.1 INTRODUCTION ..... 2

1.2 GLOBAL ECONOMY ..... 2

*Developed Economies* ..... *2*

*Emerging Markets* ..... *3*

*Risks to the Global Outlook* ..... *3*

1.3 NATIONAL ECONOMIC REVIEW AND OUTLOOK ..... 3

*SA Domestic Output* ..... *3*

*SA Domestic Expenditure* ..... *4*

*Employment and Unemployment* ..... *5*

1.4 EASTERN CAPE ECONOMIC REVIEW ..... 5

*Structural Composition* ..... *5*

*Recent Economic Performance* ..... *6*

1.5 RISKS TO THE NATIONAL AND PROVINCIAL ECONOMY ..... 8

1.6 CONCLUSION ..... 8

**2. MEDIUM TERM BUDGET STRATEGY AND AGGREGATES** ..... **9**

2.1 INTRODUCTION ..... 9

2.2 ALIGNING PROVINCIAL BUDGETS TO ACHIEVE GOVERNMENT'S PRESCRIBED OUTCOMES ..... 9

*2.2.1 The National Policy Environment* ..... *10*

*2.2.2 The EC Governments' Policy Response for the 2015 MTEF* ..... *10*

2.3 KEY POLICY OBJECTIVES ..... 11

*2.3.1 Fiscal Consolidation to Ensure Sustainability* ..... *11*

*2.3.2 Promoting Economic Growth* ..... *12*

*2.3.3 Increasing Employment* ..... *14*

*2.3 4 Reducing Poverty and Promoting Social Inclusion* ..... *15*

*2.3.5 Human Capital Development* ..... *16*

*2.3.6 Increased Support to Municipalities* ..... *19*

2.4 SUMMARY OF BUDGET AGGREGATES ..... 20

*2.4.1 Notes on the Equitable Share Allocations* ..... *20*

2.5 FINANCING ..... 20

2.6. CONCLUSION ..... 20

**3 BUDGET PROCESS AND THE MEDIUM-TERM EXPENDITURE FRAMEWORK** ..... **21**

PLANNING AND BUDGETING FOR 2015/16 MTEF ..... 21

THE BUDGET PROCESS ..... 21

**4. RECEIPTS ..... 23**

4.1 OVERALL POSITION ..... 23

4.2 EQUITABLE SHARE ..... 23

4.3 CONDITIONAL GRANTS ..... 24

*4.3.1 CHANGES TO CONDITIONAL GRANTS* ..... 24

4.4 TOTAL PROVINCIAL OWN RECEIPTS ..... 26

4.5 DONOR FUNDING ..... 27

4.6 CONCLUSION ..... 27

**5. PAYMENTS ..... 28**

*5.1 Overall position ..... 28*

*5.2 Payment by Vote ..... 28*

*5.3 Payments by Economic Classification ..... 30*

*5.4 Payments by Functional Area ..... 31*

*5.5 Infrastructure Payments: ..... 32*

*5.5.1 2014/15 Infrastructure Performance ..... 32*

*5.5.2 2015/16 Infrastructure Allocations ..... 33*

Department of Education (DoE) ..... 34

Department of Health (DoH) ..... 34

Department of Roads and Public Works (DRPW) ..... 34

*5.5.3 Way forward ..... 35*

5.6 TRANSFERS ..... 35

*5.6.1 Transfers to Public Entities ..... 35*

*5.6.2 Transfers to Development Corporations ..... 36*

*5.6.3 Transfers to Local Government ..... 36*

5.7 PERSONNEL NUMBERS AND COSTS ..... 37

5.8 PAYMENTS ON TRAINING ..... 39

5.9 INFORMATION ON TRAINING ..... 39

**ANNEXURES TO THE OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE ..... 41**

# SECTION B: ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Vote 01 – Office of the Premier ..... 69
Vote 02 – Provincial Legislature ..... 95
Vote 03 – Department of Health ..... 117
Vote 04 – Department of Social Development and Special Programmes ..... 183
Vote 05 – Department of Roads and Public Works ..... 221
Vote 06 – Department of Education ..... 269
Vote 07 – Department of Cooperative Governance and Traditional Affairs ..... 369
Vote 08 – Department of Rural Development and Agrarian Reform ..... 397
Vote 09 – Department of Economic Development, Environmental Affairs and Tourism ..... 457
Vote 10 – Department of Transport ..... 489
Vote 11 – Department of Human Settlements ..... 527
Vote 12 – Provincial Treasury ..... 587
Vote 14 – Department of Sports, Recreation, Arts And Culture ..... 617
Vote 15 – Department of Safety and Liasion ..... 657

# ACRONYMS

| | |
|---|---|
| ANA | Annual National Assessment |
| APP | Annual Performance Plan |
| CASP | Comprehensive Agricultural Support Programme |
| CBC | Cabinet Budget Committee |
| CDC | Coega Development Corporation |
| CG | Conditional Grant |
| CoE | Compensation of Employees |
| COGTA | Cooperative Governance and Traditional Affairs |
| CPMU | Centralised Project Management Unit |
| DoE | Department of Education |
| DoH | Department of Health |
| DORA | Division of Revenue Act |
| DoT | Department of Transport |
| DEDEAT | Department of Economic Development, Environment Affairs and Tourism |
| DHIS | District Health Information System |
| DORA | Division of Revenue Act |
| DPSA | Department of Public Service Administration |
| DRDAR | Department of Rural Development and Agrarian Reform |
| DRPW | Department of Roads and Public Works |
| DSD | Department of Social Development |
| DSRAC | Department of Sport, Recreation, Arts and Culture |
| EC | Eastern Cape |
| ECD | Early Childhood Development |
| ECDC | Eastern Cape Development Corporation |
| ECRDA | Eastern Cape Rural Development Agency |
| ELIDZ | East London Industrial Development Zone |
| EPRE | Estimates of Provincial Revenue and Expenditure |
| EPWP | Expanded Public Works Programme |
| ES | Equitable Share |
| EXCO | Executive Committee |
| FET | Further Education and Training |
| FFC | Financial and Fiscal Commission |
| GET | General Education and Training |
| GDP | Gross Domestic Product |
| GDP_R | Regional Gross Domestic Product |
| GHS | General Household Survey |
| GVA | Gross Value Add |
| IDIP | Infrastructure Delivery Improvement Programme |
| IDMS | Infrastructure Delivery Management System |
| IDP | Integrated Development Plans |
| IDZ | Industrial Development Zones |
| IMF | International Monetary Fund |
| LED | Local Economic Development |
| LTSM | Learner Teacher Support Material |
| MDG | Millennium Development Goal |

| | |
|---|---|
| MEC | Member of Executive Council |
| MTBPS | Medium Term Budget Policy Statement |
| MTEC | Medium-Term Expenditure Committee |
| MTEF | Medium-Term Expenditure Framework |
| MTSF | Medium-Term Strategic Framework |
| MVLF | Motor Vehicle Licence Fees |
| NDP | National Development Plan |
| NGO | Non-governmental Organisations |
| NHI | National Health Insurance |
| NT | National Treasury |
| OPRE | Overview of Provincial Revenue and Expenditure |
| OTP | Office of the Premier |
| PCF | Provincial Coordinating Forum |
| PES | Provincial Equitable Share |
| PGDP | Provincial Growth and Development Plan |
| PHC | Primary Health Care |
| PICC | Presidential Infrastructure Coordinating Committee |
| PIDS | Provincial Industrial Development Strategy |
| P-MTSF | Provincial Medium Term Strategic Framework |
| PMU | Project Management Unit |
| PT | Provincial Treasury |
| QLFS | Quarterly Labour Force Survey |
| SCM | Supply Chain Management |
| SEDA | Small Enterprise Development Agency |
| SEZ | Special Economic Zone |
| SIP | Strategic Integrated Project |
| SOE | State Owned Enterprise |
| SONA | State of the Nation Address |
| SOPA | State of the Province Address |
| Stats SA | Statistics South Africa |
| SCOA | Standard Chart of Accounts |
| SMME | Small Medium and Micro Enterprise |
| UAMP | User Asset Management Plan |

# LIST OF TABLES AND FIGURES


TABLE 1.1: GLOBAL ECONOMIC OUTLOOK ..... 3

TABLE 1.2: REAL GROSS DOMESTIC PRODUCT – ANNUALISED QUARTERLY GROWTH RATES ..... 4

TABLE 1.3: REAL DOMESTIC EXPENDITURE – ANNUALISED AND SEASONALLY ADJUSTED RATES ..... 4

TABLE 1.4: PERCENTAGE CHANGE AT SEASONALLY ADJUSTED ANNUALISED RATES ..... 5

TABLE 1.5: OUTPUT COMPOSITION (% GVA) ..... 6

FIGURE 1.1: OCCUPATION AND SKILLS STRUCTURE, EC ..... 6

FIGURE 1.2: ECONOMIC GROWTH AND EMPLOYMENT CREATION ..... 7

TABLE 1.6: REAL GROSS DOMESTIC PRODUCT, EC – ANNUALISED GROWTH RATES ..... 7

TABLE 2.1: PROVINCIAL BUDGET SUMMARY ..... 20

FIGURE 3.1 DIAGRAMMATIC REPRESENTATION OF THE BUDGET PROCESS IN THE EASTERN CAPE (2015/16 MTEF) ..... 22

TABLE 4.1: SUMMARY OF PROVINCIAL RECEIPTS ..... 23

TABLE 4.2: SUMMARY OF CONDITIONAL GRANTS ..... 25

TABLE 4.3: PROVINCIAL OWN RECEIPTS PER DEPARTMENT ..... 26

TABLE 4.4: DONOR FUNDING RECEIPTS SUMMARY BY DEPARTMENT ..... 27

TABLE 5.1: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY VOTE ..... 28

TABLE 5.2: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION ..... 30

TABLE 5.3: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY FUNCTIONAL AREA ..... 31

TABLE 5.4: INFRASTRUCTURE PAYMENTS SUMMARY PER DEPARTMENT ..... 33

TABLE 5.5: INFRASTRUCTURE PAYMENTS SUMMARY PER CATEGORY ..... 34

TABLE 5.6: SUMMARY OF PROVINCIAL INFRASTRUCTURE PAYMENTS AND ESTIMATES BY SOURCE OF FUNDING ..... 35

TABLE 5.7: SUMMARY OF PROVINCIAL TRANSFERS TO PUBLIC ENTITIES BY TRANSFERRING DEPARTMENTS ..... 36

TABLE 5.8: SUMMARY OF PROVINCIAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY ..... 37

TABLE 5.9: PERSONNEL NUMBERS AND COSTS BY DEPARTMENT ..... 37

TABLE 5.10: PROVINCIAL PERSONNEL NUMBERS AND COSTS – EC PROVINCE ..... 38

TABLE 5.11: PAYMENT ON TRAINING – EC PROVINCE ..... 39

TABLE 5.12: INFORMATION ON TRAINING – EC PROVINCE ..... 39

# EXECUTIVE SUMMARY

Notwithstanding the challenges of the national and regional economy that continues to perform below potential and its impact on government revenue generation, the Eastern Cape (EC) government remains committed to altering the development trajectory of the region. To this end, the EC Budget 2015 is about a clear government programme, in partnership with key stakeholders, to build a faster growing regional economy leading to more jobs and rising incomes, whilst ensuring fiscal sustainability and the safe-guarding of core public services.

While economic recovery gathers momentum in some developed regions of the world, the global economic environment remains uncertain. As this uncertainty impacts the national and regional economy, it is important to maintain clear and credible fiscal strategies by designing expenditure around those projects and programmes that will deliver the maximum socio-economic impact and discontinuing those that have failed to deliver results.

With the provincial government remaining committed to responsible fiscal management, Budget 2015 will continue the work of previous budgets in scrutinising and reprioritising existing spending to deliver better results for provincial citizens. The 2015 MTEF will be characterised by increased spending restraint to build a buffer against future shocks, whilst targeting programmes that lead to improved outcomes. To this end, improvements in the provincial public sector performance and expenditure will go a long way in assisting the attainment of this goal.

To further enhance the goal of fiscal consolidation and sustainability, the budget strategy involves a series of cost containment measures and the forging ahead of micro-economic reforms that lead to better value for money from public services, ultimately creating a more productive and competitive economy, that lends itself to investment, growth and development.

As an important economic lever, the budget continues to provide more resources to developmental and economic social infrastructure, such as regional access roads, human settlement development, education and health care services and facilities, that will assist in taking the province on to the desired accelerated growth path. The eradication of poverty remains a priority with budgeted expenditure targeted to improve the overall well-being of households, and marginalised sections of the provincial population.

The 2015/16 total provincial receipts amounts to R65.462 billion, with the provincial fiscal framework amounting to R206.526 billion over the 2015 MTEF. While the majority of transfers are from national government, provincial own receipts constitutes R3.532 billion or 2 per cent of provincial resources over the 2015 MTEF. Own revenue has begun to show strong growth and so over the 2015/16 financial year, concerted effort will be given to increasing own revenue generation, through focussed interventions in the major revenue generating departments, as a way of augmenting the provincial resources available for development. Owing to the many pressing social needs the province will continually work to find effective and innovative mechanisms to augment available resources.

Provincial Equitable Share (PES) and Conditional Grants have increased by 5 per cent and 5.6 per cent respectively, while provincial own receipts declines by 15.5 per cent from the 2014/15 revised estimate.

The PES formula for the 2015 MTEF has been updated with data from the 2014 mid-year estimates; the 2014 school realities survey; data on people without medical insurance from the 2012 General Household Survey; and output data from the health sector, as well as GDP by region data. The effect of

the updated data and the national cuts has resulted in the province losing R5.871 billion in the 2013 MTEF and a further R819 million in the 2014 MTEF. A further reduction of R995.6 million over the 2015 MTEF is as a result of the phase-in of new data updates. The province has received some buffer in the 2013 MTEF which has now been extended to the 2016/17 financial year to absorb some of the financial burden from the reduced equitable share; hence the fiscal cliff has now been moved to the 2017/18 financial year.

In 2015/16, the budget grows by 5.1 per cent from the revised estimate of R61.869 billion in 2014/15 to R64.994 billion. Over the 2015 MTEF, there is an annual average growth rate of 5.2 per cent from the 2014/15 revised estimate to R71.207 billion in 2017/18.

**SUMMARY OF ACTUAL AND BUDGETED PAYMENTS BY DEPARTMENT**

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | Budget Growth rate | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term Estimates | | | 2014/15 - 2015/16 | 2015/16 - 2016/17 | 2016/17 - 2017/18 |
| Education | 24 170 055 | 25 185 436 | 26 779 366 | 27 221 606 | 27 571 605 | 27 611 924 | 29 438 370 | 30 462 022 | 31 677 062 | 6.6 | 3.5 | 4.0 |
| Health | 14 892 282 | 15 602 512 | 17 048 255 | 17 509 012 | 17 679 043 | 17 812 758 | 18 495 913 | 19 440 889 | 20 562 952 | 3.8 | 5.1 | 5.8 |
| Social Development | 1 678 948 | 1 739 533 | 1 928 811 | 2 158 958 | 2 156 718 | 2 151 488 | 2 230 784 | 2 347 283 | 2 464 472 | 3.7 | 5.2 | 5.0 |
| Office Of The Premier | 413 723 | 415 931 | 465 515 | 467 203 | 485 833 | 483 334 | 458 919 | 485 734 | 505 356 | (5.1) | 5.8 | 4.0 |
| Provincial Legislature | 360 257 | 407 040 | 443 009 | 435 627 | 464 720 | 463 582 | 436 766 | 462 189 | 485 298 | (5.8) | 5.8 | 5.0 |
| Roads And Public Works | 3 393 640 | 3 803 772 | 3 851 944 | 4 025 444 | 4 025 444 | 3 981 363 | 4 251 304 | 4 421 226 | 4 709 018 | 6.8 | 4.0 | 6.5 |
| Co-Operative Governance And Traditional Affairs | 738 943 | 788 228 | 1 001 539 | 876 196 | 887 339 | 883 023 | 957 661 | 941 606 | 987 793 | 8.5 | (1.7) | 4.9 |
| Rural Development And Agrarian Reform | 1 484 433 | 1 617 094 | 1 731 203 | 1 867 163 | 1 870 478 | 1 904 749 | 1 975 606 | 2 038 384 | 2 070 024 | 3.7 | 3.2 | 1.6 |
| Economic Development, Environmental Affairs And Tourism | 885 651 | 807 407 | 1 353 816 | 1 444 359 | 1 333 359 | 1 155 674 | 1 181 858 | 1 150 787 | 1 319 410 | 2.3 | (2.6) | 14.7 |
| Transport | 1 582 911 | 1 452 471 | 1 517 152 | 1 708 027 | 1 743 598 | 1 752 719 | 1 650 285 | 1 739 374 | 1 835 472 | (5.8) | 5.4 | 5.5 |
| Human Settlements | 2 143 154 | 2 279 062 | 2 827 992 | 2 487 602 | 2 487 602 | 2 502 243 | 2 297 933 | 2 518 101 | 2 701 354 | (8.2) | 9.6 | 7.3 |
| Provincial Treasury | 283 987 | 312 469 | 327 825 | 377 779 | 332 229 | 324 579 | 738 492 | 759 172 | 918 773 | 127.5 | 2.8 | 21.0 |
| Sports,Recreation Arts And Culture | 649 017 | 647 479 | 727 359 | 769 929 | 775 119 | 758 967 | 796 917 | 834 909 | 879 532 | 5.0 | 4.8 | 5.3 |
| Safety And Liaison | 57 980 | 62 207 | 69 316 | 78 941 | 83 936 | 83 258 | 83 969 | 87 123 | 91 229 | 0.9 | 3.8 | 4.7 |
| **Total** | **52 734 981** | **55 120 641** | **60 073 102** | **61 427 846** | **61 897 023** | **61 869 661** | **64 994 776** | **67 688 799** | **71 207 745** | **5.1** | 4.1 | 5.2 |
| ***Less:*** | | | | | | | | | | | | |
| ***Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected ito s22(1) of the*** | **(4 784)** | **(1 583)** | **(696)** | **(351)** | **(351)** | **(1 096)** | **(367)** | **(386)** | **(405)** | (66.5) | 5.2 | 4.9 |
| **Adjusted Total** | **52 730 197** | **55 119 058** | **60 072 406** | **61 427 495** | **61 896 672** | **61 868 565** | **64 994 409** | **67 688 413** | **71 207 340** | **5.1** | 4.1 | 5.2 |

*% Change from 2014/15 to 2015/16*

***Source: PT Database 2015/16***

In 2015/16 and over the 2015 MTEF, the majority of the budget is allocated to the social sector departments, which consist of the departments of Education, Health and Social Development. Their share of the provincial budget amounts to R29.438 billion, R18.495 billion and R2.230 billion, respectively. A further provincial focus is on Roads and Public Works as well as Human Settlements with their budgets amounting to R4.251 billion and R2.297 billion respectively to boost infrastructure and human settlements development.

**SUMMARY OF ACTUAL AND BUDGETED PAYMENTS BY ECONOMIC CLASSIFICATION**

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | Budget Growth Rate | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term Estimates | | | 2014/15 - 2015/16 | 2015/16 - 2016/17 | 2016/17 - 2017/18 |
| **Current payments** | **42 630 562** | **45 442 694** | **48 309 154** | **50 194 493** | **50 605 439** | **50 711 170** | **52 945 137** | **55 283 715** | **58 160 902** | **4.4** | **4.4** | **5.2** |
| Compensation of employees | 33 879 410 | 35 390 603 | 37 582 305 | 39 480 016 | 39 866 126 | 39 848 809 | 42 478 336 | 44 589 569 | 46 765 552 | 6.6 | 5.0 | 4.9 |
| Goods and services | 8 734 792 | 10 047 601 | 10 721 178 | 10 714 476 | 10 739 311 | 10 860 138 | 10 466 800 | 10 694 146 | 11 395 350 | (3.6) | 2.2 | 6.6 |
| Interest and rent on land | 16 360 | 4 489 | 5 671 | - | 2 | 2 223 | - | - | - | (100.0) | - | - |
| **Transfers and subsidies** | **6 586 001** | **6 501 618** | **8 171 934** | **7 439 308** | **7 633 461** | **7 521 608** | **7 662 539** | **7 860 780** | **8 504 764** | **1.9** | **2.6** | **8.2** |
| Provinces and municipalities | 279 534 | 262 042 | 454 850 | 305 363 | 315 631 | 329 306 | 588 659 | 461 227 | 371 999 | 78.8 | (21.6) | (19.3) |
| Departmental agencies and accounts | 788 470 | 727 635 | 1 306 598 | 1 398 935 | 1 310 351 | 1 093 106 | 1 241 686 | 1 257 200 | 1 640 042 | 13.6 | 1.2 | 30.5 |
| Higher education institutions | 133 974 | 103 465 | 98 299 | 30 791 | 30 791 | 27 791 | 44 632 | 22 702 | 23 837 | 60.6 | 49.1 | 5.0 |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 300 930 | 373 863 | 439 211 | 475 139 | 476 489 | 459 826 | 474 869 | 497 374 | 523 272 | 3.3 | 4.7 | 5.2 |
| Non-profit institutions | 2 730 814 | 2 486 301 | 2 737 039 | 2 676 211 | 2 696 292 | 2 681 171 | 2 837 501 | 2 994 813 | 3 129 632 | 5.8 | 5.5 | 4.5 |
| Households | 2 352 279 | 2 548 313 | 3 135 937 | 2 552 869 | 2 803 907 | 2 930 408 | 2 475 192 | 2 627 465 | 2 815 982 | (15.5) | 6.2 | 7.2 |
| **Payments for capital assets** | **3 478 840** | **3 039 016** | **3 517 162** | **3 774 046** | **3 638 123** | **3 615 785** | **4 367 102** | **4 524 303** | **4 542 079** | **20.8** | **3.6** | **0.4** |
| Buildings and other fixed structures | 2 668 865 | 2 403 018 | 2 589 826 | 2 895 532 | 2 664 402 | 2 700 658 | 3 506 137 | 3 655 249 | 3 663 027 | 29.8 | 4.3 | 0.2 |
| Machinery and equipment | 790 056 | 617 799 | 909 421 | 858 816 | 946 866 | 894 462 | 834 556 | 845 838 | 854 676 | (6.7) | 1.4 | 1.0 |
| Heritage assets | - | - | 2 080 | 600 | 780 | 780 | 1 150 | 1 150 | 1 208 | 47.4 | - | 5.0 |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - | - | - |
| Biological assets | 646 | 3 741 | 4 136 | 5 709 | 5 709 | 1 794 | 15 810 | 11 785 | 12 374 | 781.3 | (25.5) | 5.0 |
| Land and sub-soil assets | - | 4 517 | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 19 273 | 9 940 | 11 699 | 13 388 | 20 365 | 18 091 | 9 449 | 10 281 | 10 795 | (47.8) | 8.8 | 5.0 |
| **Payments for financial assets** | **39 578** | **137 314** | **74 853** | **20 000** | **20 000** | **21 099** | **20 000** | **20 000** | **-** | (5.2) | - | (100.0) |
| **Total economic classification** | **52 734 981** | **55 120 641** | **60 073 102** | **61 427 847** | **61 897 024** | **61 869 661** | **64 994 776** | **67 688 798** | **71 207 743** | **5.1** | **4.1** | **5.2** |
| **Less:** | | | | | | | | | | | | |
| **Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected ito s22(1) of the PFMA]** | **(4 784)** | **(1 583)** | **(696)** | **(351)** | **(351)** | **(1 096)** | **(367)** | **(386)** | **(405)** | **(66.5)** | **5.2** | **4.9** |
| **Total adjusted economic classification** | **52 730 197** | **55 119 058** | **60 072 406** | **61 427 496** | **61 896 673** | **61 868 565** | **64 994 409** | **67 688 412** | **71 207 338** | **5.1** | **4.1** | **5.2** |

***Source: PT Database 2015/16***

The table above shows the summary of provincial payments and estimates by economic classification from 2011/12 to 2017/18. In 2015/16, the bulk of the budget is allocated under current payments at R52.978 billion and increases by 4.5 per cent from the 2014/15 revised estimate.

In 2015/16, the Compensation of Employees budget grows by 6.4 per cent to R42.403 billion which is mainly for the Improvement of Condition of Services adjustment (ICS) provision and the employment of critical staff by departments. There are additional allocations for Health (R200 million) and Education (R458 million) to alleviate cost pressures on Compensation of employees in 2015/16.

Goods and Services declines by 2.6 per cent to R10.575 billion in 2015/16 from the 2014/15 revised estimate of R10.860 billion, which is mainly due to the budget cuts in departments. The core items have been protected in the departments even though there is a decrease.

In 2015/16, overall Transfers and Subsidies grow by 1.5 per cent to R7.637 billion. The transfer items mainly affecting the growth are Provinces and Municipalities and Departmental agencies and accounts. The increase in Transfers to municipalities by 48.4 per cent to R488.659 million is due to the Section 139 interventions in municipalities and the transfers to be made for municipal infrastructure interventions. Transfers to Departmental agencies and accounts increases by 22.7 per cent due to the transfers to the Eastern Cape Development Corporation (ECDC) and Coega Development Corporation (CDC) for the

social infrastructure projects. Transfers to Households declines by 15.5 per cent to R2.475 billion due to a reduction in the HSDG.

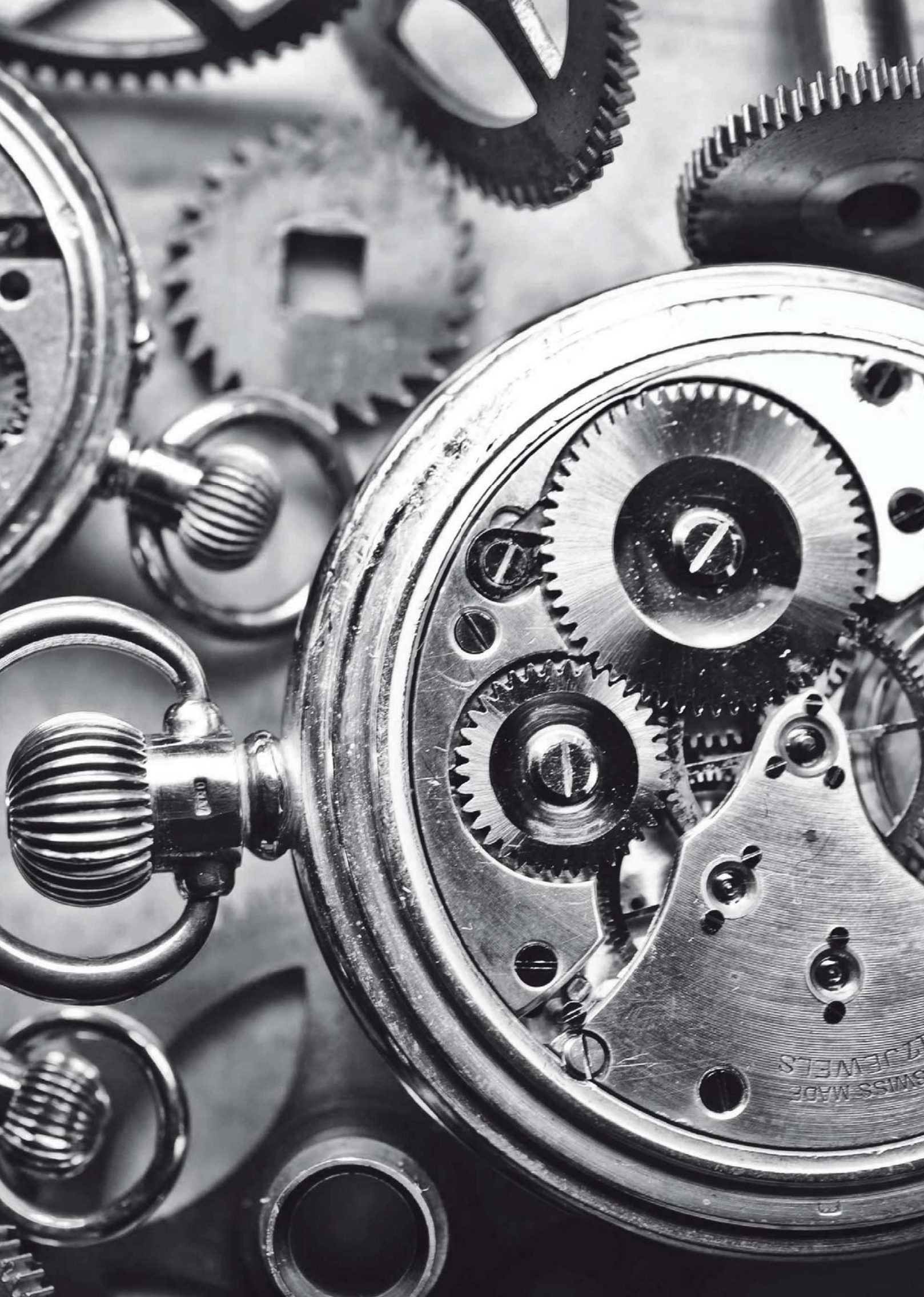
Payments for Capital Assets budget grows by 20.5 per cent to R4.358 billion in 2015/16 due to the provision made for infrastructure delivery of schools, hospitals, clinics and roads. In 2017/18, it increases to R4.542 billion due to the indicative allocation to be utilised as a basis for Education Infrastructure grant and the Health Facility Revitalisation grant for the delivery of infrastructure projects.

The provision for Payments for Financial Assets in 2015/16 is due to the repayment of the unauthorised expenditure of previous years by the Department of Rural Development and Agrarian Reform.

The provincial surplus/savings of R1.230 billion is allocated to Social infrastructure over the 2015 MTEF. In 2016/17, R781.100 million is allocated to social infrastructure and the balance will be utilised to cover the fiscal cliff in 2017/18.

The 2015 MTEF budget is the province's commitment to continue reducing provincial poverty levels as well as to creating decent jobs. Furthermore, the 2015 MTEF budget is under-pinned by the National Development Plan (NDP) which is concretised in the Medium Term Strategic Framework priorities as well as the national and provincial priorities.

Given the highly constrained fiscal framework, the provincial strategy has been the continued reprioritisation of budget baselines to fund key service delivery programmes inclusive of social infrastructure and rural development investments.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# SECTION A: OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE (OPRE)

# 1 SOCIO-ECONOMIC OUTLOOK AND POLICY

## 1.1 Introduction

Over the MTEF, the South African (SA) economy will continue to be influenced by key developments in the global economy. Particularly weak demand in selected advanced economies will constrain growth in domestic exports, limiting foreign direct investment; while prices for key commodities and resources are expected to remain subdued for some time. Despite these global challenges (most of which are cyclical in nature), the government of the Eastern Cape will continue with its strategic focus of layering the foundations for future shared growth and development for the province.

In alignment to the Provincial Development Plan (PDP), the provincial government's economic development strategy will, over the medium-term put more emphasis on investing in public infrastructure, growing the economy through export-led manufacturing and Special Economic Zone (SEZ) development (in collaboration with national and local government), supporting private sector employment creation, improving rural livelihoods through agriculture and agri-business development, supporting the informal business sector improving human capital (education, health and social welfare services), and promoting the development of local SMMEs and other sectors of the informal economy.

The provincial development policy and strategy is aligned to the national priorities of government as outlined in the National Development Plan (NDP) and the Medium Term Strategic Framework (MTSF).

## 1.2 Global Economy

### *Developed Economies*

Global economic growth is estimated at 3.5 per cent for 2014, with marked differences across countries and regions. During 2014, overall economic recovery in the United States (US) turned out stronger than earlier anticipated, especially during the second half of the year when the US economy expanded at an average rate of 3.5 per cent. Overall US growth for 2014 is estimated at 2.4 per cent. For 2015–16, the US economy is projected to maintain its strong recovery with growth continuing to exceed the 3 per cent level. Factors boosting the US economy's expansion include strong domestic demand supported by lower oil prices, more moderate fiscal adjustment, and continued support from an accommodative monetary policy stance, despite the projected gradual rise in interest rates *(IMF 2015).* But the recent appreciation of the US dollar is likely to restrain growth in net exports.

In contrast, 2014 growth for the Eurozone (EU), estimated at 0.8 per cent, was weaker than earlier expected reflecting low levels of investment and deflationary pressures. For 2015-16 the recovery of the Eurozone will remain weak with growth forecast at 1.2 and 1.4 per cent. Future economic activity for the region will be supported by lower oil prices, continued monetary policy easing, more neutral fiscal policy, and the depreciation of the Euro. However, the moderating growth prospects for some of the major emerging economies will dampen the region's export sector.

Despite the gloomy outlook for the Eurozone, the United Kingdom (UK) economy is showing strong signs of growth with a growth rate of 2.7 per cent projected for 2015. This is a positive development for the domestic and regional economy, as the UK remains a key trading partner.

TABLE 1.1: GLOBAL ECONOMIC OUTLOOK

| Region / country | 2013 | 2014 | 2015 | 2016 |
|---|---|---|---|---|
| Percentage | | | GDP projections | |
| **World** | **3.3** | **3.3** | **3.5** | **3.7** |
| **Advanced economies** | **1.3** | **1.8** | **2.4** | **2.4** |
| US | 2.2 | 2.4 | 3.6 | 3.3 |
| Euro area | -0.5 | 0.8 | 1.2 | 1.4 |
| UK | 1.7 | 2.6 | 2.7 | 2.4 |
| Japan | 1.6 | 0.1 | 0.6 | 0.8 |
| **Emerging markets and developing countries** | **4.7** | **4.4** | **4.3** | **4.7** |
| Brazil | 2.5 | 0.1 | 0.3 | 1.5 |
| Russia | 1.3 | 0.6 | -3.0 | -1.0 |
| India | 5.0 | 5.6 | 6.4 | 6.5 |
| China | 7.8 | 7.4 | 6.8 | 6.3 |
| **Sub-Saharan Africa** | **5.2** | **4.8** | **4.9** | **5.2** |
| South Africa | 2.2 | 1.4 | 2.0 | 2.4 |

### *Emerging Markets*

For emerging markets and developing economies, growth is projected to remain at about 4.5 per cent in 2015 rising slightly to 4.7 per cent in 2016. Three factors explain the recent decelerations in growth for emerging markets:

- Slower growth in China limiting commodity and primary resources exports from much of Asia, Middle East, Sub-Saharan Africa and Latin America.
- Downward revisions to potential growth in commodity exports. Falling prices for oil and other commodities will particularly exert significant downward pressures on developing country incomes and terms of trade including South Africa.
- Geo-political tensions and considerably weaker outlook for the Russian economy.

### *Risks to the Global Outlook*

Risks that could generate unexpected outcomes and derail the fragile global recovery include:

- Considerable uncertainty about future oil prices;
- Unexpected monetary policy normalisation (increased interest rates in the US) leading to tightening of financial conditions (capital outflows) for emerging economies;
- Financial sector excess due to under-pricing of risk in capital markets;
- Simmering geo-political tensions in Russia and the Ukraine affecting energy prices and disrupting international trade; and
- Further slowing in emerging markets, particularly Russia and Brazil.

## 1.3 National Economic Review and Outlook

### *SA Domestic Output*

During the third quarter of 2014, real economic output for the SA economy increased at an annual rate of 1.4 per cent following a marginal increase of 0.6 per cent in the second quarter. The marginal increase in the growth rate for the third quarter relates to some strong growth in real value added from the primary and tertiary sectors of the economy. In contrast, value added by the secondary sector, and mainly the manufacturing sub-sector, experienced considerable declines for the first three quarters of 2014. Excluding mining and manufacturing, the 2 sectors that were severely affected by prolonged strikes in

2014, total growth in value added for the remaining sectors accelerated from 2 per cent to 2.5 per cent between quarter 2 and quarter 3 of 2014.

The strong growth in agricultural output mainly reflected strong production in field crops (mainly maize), horticulture and animal production over the period. However, expectations for declining maize prices for the coming season will force maize growers to plant less maize for the 2014/15 production season.

**TABLE 1.2: REAL GROSS DOMESTIC PRODUCT – ANNUALISED QUARTERLY GROWTH RATES**

| *Sector* | *2013* | | | | | *2014* | | |
|---|---|---|---|---|---|---|---|---|
| | *qrt 1* | *qrt 2* | *qrt 3* | *qrt 4* | *Year* | *qrt 1* | *qrt 2* | *qrt 3* |
| **Primary sector** | **7.5** | **-4.7** | **8.9** | **12.8** | **2.9** | **-17.2** | **-5.1** | **3.1** |
| Agriculture | -4.4 | -3 | 3.6 | 6.4 | 2.3 | 2.5 | 4.9 | 8.2 |
| Mining | 13.4 | -5.4 | 11.4 | 15.7 | 3.1 | -24.7 | -9.4 | 1.6 |
| **Secondary sector** | **-5.9** | **9.6** | **-4.5** | **9.2** | **1** | **-2.7** | **-0.9** | **-2** |
| Manufacturing | -7.9 | 11.7 | -6.6 | 12.3 | 0.8 | -4.4 | -2.1 | -3.4 |
| **Tertiary sector** | **2** | **2.2** | **1.3** | **1.5** | **2** | **1.8** | **1.8** | 2.4 |
| **All** | **0.8** | **3.2** | **0.7** | **3.8** | **1.9** | **-0.6** | **0.6** | **1.4** |

***Source: StatsSA 2014 Q3 GDP***

Mining output increased in the third quarter of 2014 underpinned by the resumption of operations in platinum mining after a prolonged period of strikes, and sturdy growth in some metallic minerals mining (iron, manganese and chromium ores). Gold production generally declined during the third quarter. In general, the decline in commodity exports and commodity prices, infrastructure constraints, and rising input costs (energy and labour) has continued to constrain growth in mining in SA.

Similarly, factors that have contributed to the declining manufacturing activity in 2014 include prolonged industrial action (Metals and engineering strike), slowing international demand for the country's manufactured exports especially from the EU and China, rising labour input costs, insufficient electricity supply, skills shortages, inefficiencies and limited capacity at rail and port facilities, and low levels of domestic demand.

The tertiary sector sustained its moderate growth from earlier quarters into quarter three of 2014. Output from financial services and business services grew strongly in the third quarter of 2014.

In terms of overall growth in output, the National Treasury in its recent 2014 Medium Term Budget Policy Statement (MTBPS) revised the country's growth estimates to 1.4 per cent for 2014, forecasting growth of 2.0 and 2.4 per cent for 2015 and 2016 respectively.

## *SA Domestic Expenditure*

Growth in real domestic expenditure grew quicker in the third quarter of 2014, at 2.6 per cent, compared to 0.5 per cent in quarter 2. This was mainly attributed to some growth in household expenditure and gross fixed capital formation neutralising some of the declines in government expenditure over the same period.

**TABLE 1.3: REAL DOMESTIC EXPENDITURE – ANNUALISED AND SEASONALLY ADJUSTED RATES**

| | 2013 | 2014 | | | 2015 | 2016 | 2017 |
|---|---|---|---|---|---|---|---|
| **Period** | **Actual** | **qrt 1** | **qrt 2** | **qrt 3** | | **Forecast** | |
| *Percentage change unless otherwise indicated* | | | | | | | |
| Final household consumption | 2.9 | 1.8 | 1.5 | 1.3 | 2.0 | 2.6 | 3.0 |
| Gross fixed capital formation | 7.6 | 2.6 | 0.5 | 2.1 | 2.2 | 3.4 | 3.8 |
| **Real GDP growth** | 2.2 | -0.6 | 0.6 | 1.4 | 2.0 | 2.4 | 3.0 |
| Current account balance (% of GDP) | -5.8 | -4.9 | -6.3 | -6.0 | -4.5 | -4.9 | -5.2 |

***Source: Reserve Bank and National Treasury***

Growth in government consumption expenditure slowed in the third quarter to 1.4 per cent. Falling fuel prices are likely to further boost household consumption expenditures in the coming quarters countering the slowdown in growth for government consumption expenditures.

Growth in real fixed capital formation picked up marginally in quarter 3 of 2014 from an annualised rate of 0.5 per cent in the second quarter to 2.1. The increase was a result of increasing investment outlays by all three sectors – private business, public corporations, and general government.

**TABLE 1.4: PERCENTAGE CHANGE AT SEASONALLY ADJUSTED ANNUALISED RATES**

| Sector | 2013 | | | | | 2014 | | |
|---|---|---|---|---|---|---|---|---|
| | qrt 1 | qrt 2 | qrt 3 | qrt 4 | Year | qrt 1 | qrt 2 | qrt 3 |
| Private business enteprises | 6.2 | 8.2 | 8.6 | 2.4 | 5.5 | 1.0 | -1.1 | 0.7 |
| Public corporations | -1.6 | 0.1 | 0.4 | 0.8 | 3.1 | 6.0 | -0.7 | 2.9 |
| General government | 1.5 | 2.6 | 9.0 | 9.2 | 3.5 | 4.6 | 8.9 | 6.4 |
| **Total** | **3.8** | **5.6** | **7.0** | **3.1** | **4.7** | **2.6** | **0.5** | 2.1 |

***Source: SARB December 2014***

The marginal increase in private investment expenditure emanated from capital outlays on machinery equipment mainly for agriculture, mining, and certain sub-sectors in light manufacturing.

Growth in investment expenditure by public corporations mainly influenced by Eskom (power generation) and Transnet's (iron ore and coal transport) capital expenditure programmes over the period.

Capital expenditure by government maintained its strong growth experienced in recent quarters. A significant proportion of capital outlays by the general government were mainly directed at building and construction works, while for local government capital expenditure was channeled into basic services infrastructure.

### *Employment and Unemployment*

The country has experienced limited growth in employment over the first half of 2014, most of which was generated within the public sector *(StatsSA QES 2014).* However, similar to the previous quarters; growth has been insufficient to fully absorb the rising labour force numbers, leading to a slight increase in the unemployment rate. Over the same period, net employment creation by the private non-agricultural sector was less than 13 500 per quarter.

The national unemployment rate reached 25.5 per cent during the second quarter of 2014, with adults aged 25-34 (a total of 2 million unemployed) being the most adversely affected. High unemployment and differences in labour income are the main drivers of income inequality, with SA's Gini coefficient currently at 0.63.

## 1.4 Eastern Cape Economic Review

### *Structural Composition*

The composition of the regional economy is dominated by the services sector, especially Retail and Wholesale - most of which supports and sustains the provincial informal sector. The primary sector of agriculture, despite the relative abundance of agricultural land in the former homelands, remains largely under-developed.

Historically, the province has boasted of a significant formal manufacturing base which continues to be dominated by the auto sector. Over the years, the share of manufacturing in the regional economy has, however, been declining (possibly as a consequence of some form of de-industrialisation).

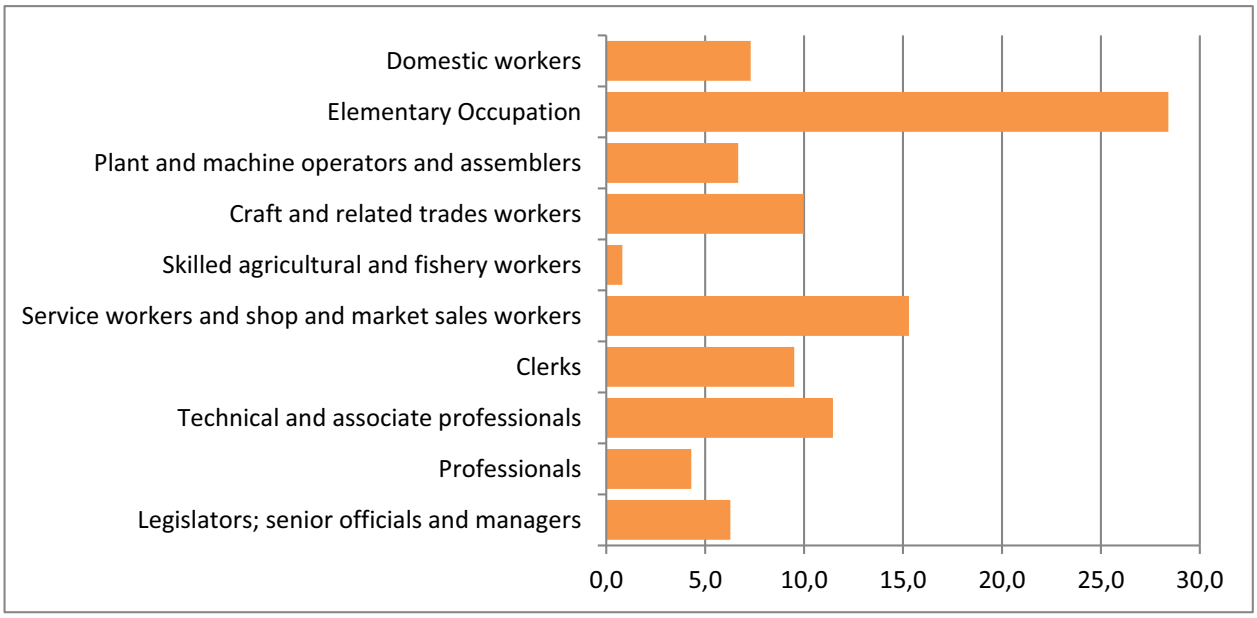
**TABLE 1.5: OUTPUT COMPOSITION (% GVA)**

| Region | *Industry* | *1995* | *2000* | *2005* | *2010* | *2013* |
|---|---|---|---|---|---|---|
| Eastern Cape | **Agriculture, forestry and fishing** | **2.6** | **2.3** | **1.8** | **2.1** | **2.1** |
| | Mining and quarrying | 0.2 | 0.2 | 0.1 | 0.1 | 0.1 |
| | **Manufacturing** | **18.6** | **18.7** | **18.3** | **17.3** | **17.2** |
| | Electricity and water | 1.4 | 1.5 | 1.2 | 1.1 | 1.0 |
| | Construction | 1.7 | 1.6 | 2.2 | 2.7 | 2.7 |
| | **Business services** | **41.1** | **41.9** | **44.7** | **45.1** | **45.5** |
| | Community, social and personal services | 10.1 | 10.7 | 10.6 | 10.4 | 10.4 |
| | Government services | 24.4 | 23.1 | 21.0 | 21.1 | 21.2 |

***Source: Derived from StatsSA and Quantec***

Low levels of human capital and skills within the province has marginalised or excluded a high number of workers from gaining or maintaining good jobs. As a consequence, a large number of workers in the province still occupy low-skilled and low paying jobs (elementary occupations, services workers and domestic workers).

**FIGURE 1.1: OCCUPATION AND SKILLS STRUCTURE, EC**

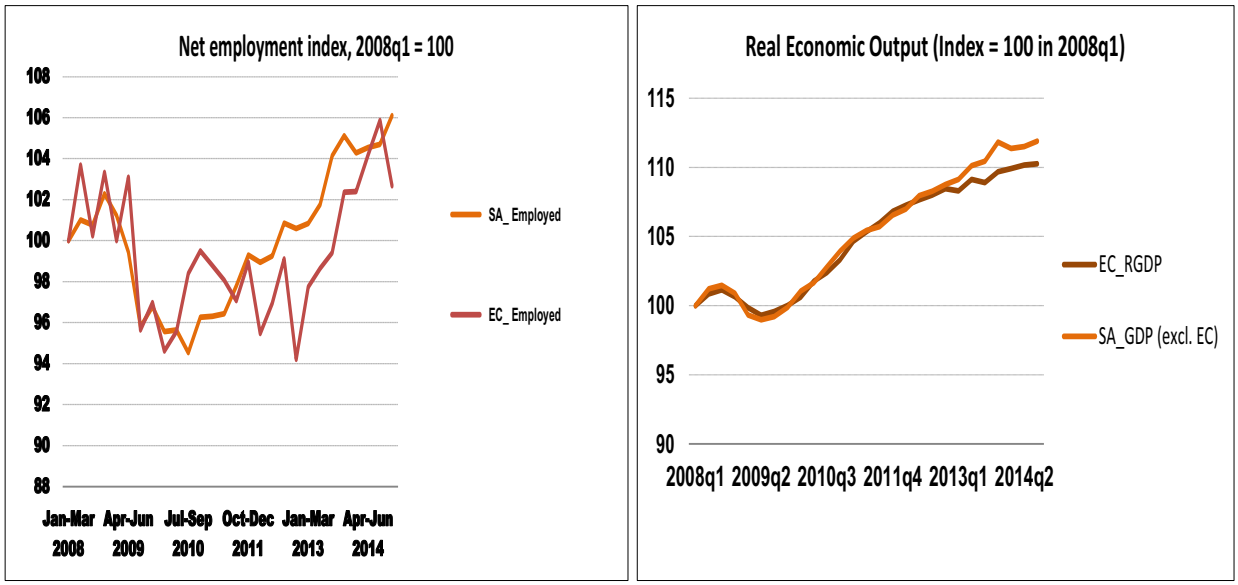



***Source: StatsSA QLFS, Q3 2014***

## *Recent Economic Performance*

Sustained economic growth coupled with job creation remains a significant challenge facing the Eastern Cape economy. Growth and employment levels in recent quarters have been insufficient and consistently low when compared to national averages. Consequently, the province records one of the highest unemployment rates in the country (which is mostly affecting certain vulnerable groups particularly youth, rural, and female groups of the population).

**FIGURE 1.2: ECONOMIC GROWTH AND EMPLOYMENT CREATION**




*Source: Derived from StatsSA and Quantec Data 2014*

Aggregate economic output for the province increased marginally by 0.4 per cent in the third quarter of 2014. Slower than the 1.3 per cent annualised growth recorded for the first two quarters of 2014. Growth in formal agriculture output continued to improve in the third quarter to 5.7 per cent from a low rate of 3.1 per cent in quarter 2. The further acceleration in formal agriculture in the third quarter has largely been in line with what has been observed in the agricultural sector across the country – high crop (particularly maize) and animal production yields.

The manufacturing sector in the province continued to decline into quarter 3 (at -5 per cent annualised). The recent strike in the Metal and Engineering sector and the subdued growth in manufactured exports were some of the key factors leading to the subsector's decline.

After growing strongly for the first two quarters of 2014, construction activity in the province declined marginally by 0.8 per cent. The roll-out of governments infrastructure investment programme has been a particularly positive development for the sector.

**TABLE 1.6: REAL GROSS DOMESTIC PRODUCT, EC – ANNUALISED GROWTH RATES**

| EC Sector / Industry | 2013 | | | | | 2014 | | |
|---|---|---|---|---|---|---|---|---|
| | qrt 1 | qrt 2 | qrt 3 | qrt 4 | Year | qrt 1 | qrt 2 | qrt 3 |
| Agriculture, forestry and fishing | -2.8 | -1.9 | 2.3 | 4.0 | 2.7 | 1.6 | 3.1 | 5.7 |
| Mining and quarrying | 21.9 | -8.4 | 18.5 | 25.9 | 9.4 | -13.1 | 1.8 | -12.1 |
| Manufacturing | -8.3 | 12.4 | -7.0 | 13.1 | 0.8 | -2.9 | -1.3 | -5.0 |
| Electricity and water | -1.1 | 1.9 | 1.4 | -2.2 | -1.5 | 0.0 | -0.2 | -0.9 |
| Construction | 2.6 | 2.4 | 2.2 | 3.2 | 2.7 | 10.6 | 7.9 | -0.8 |
| Wholesale & retail trade; hotels & restaurants | 1.3 | 1.9 | 0.8 | 1.4 | 1.5 | 4.1 | 1.3 | 0.5 |
| Transport and communication | 1.7 | 1.2 | 2.1 | 1.3 | 1.4 | 1.4 | 3.3 | 1.8 |
| Finance, real estate and business services | 2.6 | 2.8 | 0.9 | 1.2 | 2.1 | 1.6 | 1.2 | 1.7 |
| Community, social and other personal services | 1.2 | 1.5 | 1.5 | 1.2 | 2.1 | 1.0 | 1.1 | 1.1 |
| General government services | 0.1 | 0.2 | 0.4 | 0.9 | 1.3 | 1.6 | 2.7 | 1.9 |
| **All industries at basic prices** | **-0.4** | **3.3** | **-0.4** | **3.2** | **1.5** | **1.3** | **1.5** | 0.4 |
| Taxes less subsidies on products | 2.1 | 2.8 | 1.9 | 1.7 | 1.9 | 1.2 | 0.2 | 0.0 |
| **GDPR at market prices** | **-0.1** | **3.2** | **-0.1** | **3.1** | **1.6** | **1.3** | **1.3** | **0.4** |

*Source: Derived from StatsSA and Quantec Research 2014*

Growth across the services sector was generally low in quarter 3 with transport and general government services being the better performing sub-sectors although at rates of no more than 2 per cent.

## 1.5 Risks to the National and Provincial Economy

The inflation rate is expected to fall back below the SA Reserve Banks (SARB) ceiling of 6 per cent in 2015 as a result of more favourable movements in food and oil prices, offsetting inflationary pressures from increased electricity costs and the depreciation of the rand.

The current account also stands to benefit from a slight growth in exports associated with an improved EU economy, and the level of imports could be handicapped by the weakness of domestic demand. The falling cost of oil will help reduce the country's energy bill. Despite this positive outlook, the domestic economy does face some downside risks which include:

- Electricity supply constraints that will limit economic growth potential;
- Output in the industrial sector, which is still suffering the effects of widespread strikes in the mining and steel sectors in 2014 will continue to suffer from erratic electricity supplies;
- Household demand, which is the main driving force of the South African economy will be held back by the high level of household debt;
- The potential for disputes owing to wage disagreements leading to extended strike action;
- Above-inflation wage settlements, particularly in the public sector; and
- Capital outflows as a result of improved monetary policy in the US.

These risks pertain to the provincial economy as well owing to the fact that it is inextricably linked to the national economy.

## 1.6 Conclusion

Policies for inclusive economic growth will be an important component of the provincial government's strategy over the 2015 MTEF as a way of ensuring sustainable growth.

The EC government will commit itself to:

- Maintaining support for the local economy and service delivery through sustainable growth in government spending;
- Aligning the provincial budget to the priorities of government (NDP; PDP and the P-MTSF) focusing on improved education and health outcomes, economic growth, job creation, poverty reduction, investment in developmental and economic infrastructure, and intensify support to sectors and industries that continue to contribute extensively to the provincial economy whilst ensuring that efforts to diversify the economy are under-taken; and
- An emphasis on the localisation of supply (75 per cent target) as a way of re-industrialising the province.

# 2. MEDIUM TERM BUDGET STRATEGY AND AGGREGATES

***Maintaining fiscal sustainability in a constrained fiscal environment, whilst continuing to maintain core service delivery, and build on foundations for inclusive economic growth, job creation and human capital development.***

## 2.1 Introduction

In crafting the provincial budget, it is imperative that there is a common and clear understanding of what the policy priorities and objectives are.

The key social and economic challenges that the EC budget responds to, have been outlined in the previous chapter. As indicated, the economic period ahead is forecast to be one of slow growth, globally, nationally and provincially. Given the economic challenges and its impact on the fiscus, a unified provincial response becomes even more critical.

This chapter therefore outlines the budget policy objectives as were depicted in both the national and provincial MTBPS, and how this has informed allocations in the 2015 MTEF budget.

## 2.2 Aligning provincial budgets to achieve government's prescribed outcomes

The 2015 budget is designed to maintain fiscal sustainability and manage risks in an extremely constrained fiscal environment, whilst continuing to support and promote inclusive economic growth and job creation.

The key objectives of this budget are Fiscal Consolidation and Sustainability; Promoting Economic Growth; Increasing Employment; Reducing Poverty and Increasing Social Inclusion; and Human Capital Development through ensuring that the capabilities of provincial citizens are established and realised through improvements in the quality of Education and Health, and Support to Municipalities.

Key pillars to achieving these objectives are good governance; public sector and private sector partnerships; effective departmental integration in planning and execution; spatial targeting; and a capable provincial administration. These will set the province on a path toward enhanced economic growth, the availability of more and better jobs and improved socio-economic outcomes.

The 2015 budget continues to support established service delivery (that has had a positive impact) as well as new programmes and projects that aim to enhance governance and achieve higher economic growth and employment. These include improved infrastructure delivery and maintenance, better governance and improved efficiency and effectiveness in how the province delivers goods and services to its citizens with greater value for money.

The promotion and strengthening of social inclusion through improvements in education and health outcomes, receives a heightened focus. In light of the prevailing economic conditions and uncertain economic prospects ahead, these areas become critical and have to be safe guarded.

### *2.2.1 The National Policy Environment*

The NDP is the long term national framework to increase the capacity of the country's economy to grow faster in order for the country to substantially reduce poverty and inequality. The provincial medium term plans and hence the budget, is in support of delivering on the NDP.

Delivery on the NDP requires a capable state, working in partnership with an empowered and active citizenry. This requires a new approach where government works effectively to provide appropriate public services that assist people to develop capabilities to lead the lives they desire.

Within the context of the NDP, PDP and the P-MTSF priorities, the key objectives of the budget over the 2015 MTEF are:

- Fiscal Consolidation and Sustainability;
- Promoting Inclusive Economic Growth;
- Increasing Employment;
- Reducing Poverty and Promoting Social Inclusion;
- Human Capital Development; and
- Support to Municipalities.

Critical success factors under-pinning these objectives are:

- Good governance;
- Improved partnerships both within and external to the public sector;
- Integration and collaboration (particularly in development planning);
- An empowered citizenry; and
- A provincial administration that is capable of delivering on its mandate.

The success of government interventions is dependent on the ability of government to deliver appropriate services where the need has been identified in an integrated manner and strategic partnerships with business, civil society and other key stakeholders.

### *2.2.2 The EC Governments' Policy Response for the 2015 MTEF*

Taking cognisance of the extremely tight fiscal environment, emanating from the difficult economic performance of the global and national economy, the province seeks to minimise the risk of fiscal instability.

The budget allocation over the MTEF has been crafted with the view to achieve Fiscal Sustainability, Allocative Efficiency and Value for Money. Efforts have been made to encourage departments to focus expenditure on programmes and projects which are aligned to the policy imperatives of government, including those set out in the NDP, PDP and the P-MTSF, while shifting resources away from projects and programmes that have not shown sufficient socio-economic returns commensurate with the financial resources channelled into them.

The provincial government is reinforcing its commitment to spend in an efficient and effective manner and curtail growth in public expenditure to affordable and sustainable levels. The 2015 budget aims to stabilise the fiscal base for the continuation of current services and established priorities. Therefore, budget allocations will continue to support programmes that aim to achieve higher economic growth and employment, whilst putting in place the infrastructure and skills needed to support these objectives.

Linked to the overall goals of improving living standards and reducing poverty, a large portion of the budget will be spent on improving Education and Health outcomes, promoting and strengthening social

inclusion, enhancing governance and improving the sustainability and value for money of public sector services.

## 2.3 Key Policy Objectives

The overall budget policy objectives are translated into specific programmes, projects and initiatives, which include:

### *2.3.1 Fiscal Consolidation to Ensure Sustainability*

***Cost Containment measures to ensure Fiscal Sustainability***

- Core service delivery programmes and project expenditure will be maintained, all non-core expenditure will be kept at 2014/15 levels, and there will be no expenditure increases for items such as travel and subsistence, venues and facilities, entertainment and accommodation.
- The Provincial Treasury (PT) has developed a draft framework for cost containment measures within EC with specific emphasis on Supply Chain Management (SCM). Sector task teams have been formed to streamline the implementation of the strategy and the monitoring thereof under the supervision of the Office of the Premier (OTP).
- Transfers to public entities and Non-Profit Institutions (NPIs) will be reduced, particularly to those entities and institutions that have cash reserves and or are not performing.

***Containing growth in the Provincial Government Wage Bill***

- Being cognisant of the tight fiscal environment, it is imperative that personnel budgets be maintained at current levels. In line with the Department of Public Service and Administration (DPSA) circular on grading for support staff, the appointment of provincial administrative and executive support staff will be frozen. The province has, however, prioritised the filling of infrastructure related posts as a means of improving infrastructure delivery capacity. Core service delivery will continue to be protected.
- The province will undertake quarterly analysis of personnel numbers and Compensation of Employees (CoE) specifically within the Department of Rural Development and Agrarian Reform (DRDAR), Department of Social Development (DSD), DoE and DoH.
- Finally, provincial departments are to conduct a personnel age analysis as a way of identifying officials that are either over the retirement age or who are due for imminent retirement.

***Provincial Centralised Procurement***

- PT will, over the MTEF centralise and improve the functionality of key procurement processes. PT has identified goods and services for which transversal contracts will be arranged on behalf of all provincial departments.

***Improved Own Revenue Generation***

- Over the 2015 MTEF, the provincial Department of Transport (DoT) is projecting to increase its own revenue with collections informed by the eNaTIS live vehicle population and the high Motor Vehicle Licence Fee (MVLF) tariffs. Data cleansing of the eNaTIS system will further ensure a reduction of gaps in data used by the department and the data on eNaTIS.
- The strategic placement of weighbridges aims to address the overloading of heavy duty vehicles. The provincial freight transport strategy to be used plan and construct new weighbridge facilities at optimal locations in the province.
- DoH is targeting the insured patient population. The increase in revenue is already evident as a result of the partnership between the Road Accident Fund (RAF) and DoH in validating claims and recoveries. Furthermore, DoH has seen an increase in revenue at the existing 12 hospital sites where its electronic billing system is in place.

- The Department of Roads and Public Works (DRPW), through updating its property asset register plans to undertake revenue enhancement through the maximisation of the return on investment and minimising total costs of ownership.

***Governance Reviews of Provincial Public Entities***

Over the MTEF, the provincial administration will undertake a review of all existing public entities with regards to:

- Their respective legislative mandate;
- Explore possibilities for the rationalisation of these entities (and their subsidiaries);
- Consider appropriate institutional arrangements which will ensure operational efficiencies;
- Ensure compliance to corporate governance principles to ensure effective oversight performed by the Accounting Authorities (Board of Directors); and
- Insist on the closure of all dormant subsidiary entities and companies.

### *2.3.2 Promoting Economic Growth*

There are several key levers that enable an economy to harness opportunities for economic growth and development. These include a sound transport infrastructure system, strategically located and resourced commercial and industrial centres/ hubs and the ability to access markets and become more globally competitive.

***Infrastructure***

By investing in infrastructure, promoting market access, making it easier to conduct business and implementing key catalytic projects, the provincial government aims to facilitate an environment that will provide an incentive to grow the regional economy in an inclusive and sustainable manner. Likewise, the need to improve productivity through improved educational outcomes and skills training and improving the functionality of local government to ensure service delivery.

A key consideration to ensure investment and the re-industrialisation of the province is to improve regional competitiveness through the improvement of logistics infrastructure that will reduce the cost of doing business within the region.

Infrastructure-led growth is a key priority of the EC government as the cornerstone of a productive society. Thus, the EC administration will invest in catalytic infrastructure through the provision of roads and improved transport logistics.

As the custodian of immoveable assets and infrastructure delivery, DRPW will continue to provide infrastructure delivery services to other departments. The services are supported by the EC Infrastructure Delivery Management System (IDMS); User Asset Management Plans (UAMPs) and the Provincial Infrastructure Delivery Plan. Investment on infrastructure maintenance and construction is aimed at preserving assets and contributing to employment opportunities, which in turn contribute to the efficacy of service delivery systems, including Health and Education.

Furthermore, focus will be maintained on improving public infrastructure delivery, improving the competitiveness of both the provincial agricultural and manufacturing sectors, by growing the provincial share of manufactured exports through leveraging the comparative advantage of the 2 provincial Industrial Development Zones (IDZs), Coega and ELIDZ, and continuing to build on and position the province as the renewable energy (particularly wind energy) economic hub. The province will also provide increased and streamlined support to prioritised municipalities.

DEDEAT is primarily responsible for the catalytic economic infrastructure projects that will boost the economic growth trajectory of the province. To this end, the IDZ programme is designed to spur infrastructure development and economic growth in the province. The department will continue to support and promote the development of the Wild Coast Special Economic Zone (SEZ), which is currently at the pre-feasibility assessment stage.

In terms of the recently promulgated SEZ Act, the existing IDZs will transition to SEZs within a stipulated timeframe, as well as decouple as subsidiaries of ECDC and the Buffalo City Municipality (BCM). Existing IDZ permits will automatically convert into SEZ permits, allowing them to continue as zone operators. A major change will be the fact that operators will be performance based and appointed on a fee basis, based on targets set by shareholders. Under the Act, the provinces will qualify as licensees of the provincial SEZs, and as such, will be responsible for all operational expenditure (OPEX) requirements of the zones. The department of Trade and Industry (Dti), as the regulator and SEZ policy holder, will provide strategic oversight in terms of the SEZ Act, as well as regulate and manage the SEZ Fund that will support the promotion and development of SEZs.

As a way of ensuring the feasibility, productivity, profitability and sustainability of SEZs going forward, the Act gives greater support to the involvement of the private sector in owning and operating SEZs in a Public Private Partnership (PPP) arrangement with government.

***Roads and Transport Logistics***

One of the mandates of DRPW is to provide and maintain the provincial road network in a manner that promotes economic development while creating job opportunities in the province. The department will continue to promote transport operations through its multi-pronged roads infrastructure strategy, which advocates for a 60 per cent focus on maintenance of the existing network, and a 40 per cent focus on the construction of new roads. Whilst priority will be given to roads that provide access to social amenities such as hospitals, schools, clinics and government social services, extensive priority is also given to roads that promote and support major economic development programmes, initiatives and projects, including tourism. The past financial year saw upgrades to the N6 and N2 national roads, amongst others.

Collaborative efforts between DEDEAT and national public enterprises such as Transnet will see investment in rail and port infrastructure, in particular at the Port of Ngqura, Port Elizabeth, East London and the proposed manganese rail freight line from the Northern Cape (NC) to the Port of Ngqura in Port Elizabeth.

***Rural and Agricultural Development***

As a largely rural province with over 70 per cent of the population residing in rural areas, agricultural development remains a provincial comparative advantage, and will prove to be the economic game-changer for the regional economy, allowing it to diversify away from its current over-reliance on the auto-manufacturing sector.

To capitalise on this comparative advantage, the province through DRDAR will, over the MTEF, work to find a positive balance between support for subsistence farmers and sustainable business development that will alter the economic trajectory of rural districts, and the provincial economy at large.

The agricultural development policy will also be informed by the comparative advantages to be found within the various agro-ecological zones, ensuring that emerging farmers and enterprises within the various localities are sufficiently supported and able to enhance the economic viability of farming.

In order to ensure meaningful agricultural development that makes a positive impact on the socio-economic profile of the region, R100 million has been ring-fenced over the MTEF for credible agricultural initiatives. Additional resources will be allocated towards the development of the rural road network.

***Support for the Informal Sector***

The province will, over the MTEF, institute a Co-operative Sector Framework that will outline how the EC administration will gear its increased support to co-operatives and other enterprises within the informal regional economy. The province will also strive to improve access to business registration and other small business support services and provide technical support to address any gaps faced by cooperatives.

***Developing New Economies: The Green Economy***

As a result of the National Renewable Energy Independent Power Producer Programme (REIPPP), EC received a major boost in private sector energy (wind and solar farm) investments to the tune of R21.5 billion. Therefore, in the upcoming MTEF, DEDEAT will partner with Further Education and Training (FET) Colleges to ensure the development of local skills so that the achievements as a result of investing in the renewable energy sector are sustained going forward.

Given the many uncertainties that currently exist around shale gas mining (fracking), it has become critical for all stakeholders - government, business and especially affected communities, to be fully informed about its geophysics, environmental risks and socio-economic benefits. In exploiting the economic potential of shale gas reserves present in the EC region, DEDEAT will, over the MTEF, continue its research in collaboration with the Nelson Mandela Metropolitan University (NMMU).

The research will serve as a platform to clarify the environmental risks and social and economic costs and benefits of shale gas mining. It will also help clarify the roles and responsibilities of government (local, provincial and national), business and communities, and so ultimately create an honest dialogue that is based on scientific evidence.

### *2.3.3 Increasing Employment*

Through skills development and public employment programmes as well as promoting an entrepreneurial culture, the province aims to increase employment within the region through the following programmes:

***Expanded Public Works Programme (EPWP)***

The EPWP will continue to play a crucial role in cushioning the impact of unemployment, through the provision of both work opportunities and life skills, especially to the youth. DRPW will do this by coordinating all public bodies, government departments and municipalities in pursuit of this mandate. EPWP has provided employment opportunities for 188 499 people in the province in the 2013/14 financial year, making it a leading contributor nationally.

***Amathuba Jobs Portal***

The Amathuba Jobs Portal programme will also continue to register unemployed individuals, so that they may be accessible to project managers that are seeking relevant skills, while the Buy Eastern Cape Campaign aims to stimulate employment creation through the local production of goods and services.

***Skills Development***

A disaggregation of the unemployment statistics show that over 70 per cent of the unemployed in the EC are classified as youth, between the ages of 15 – 34 years *(StatsSA, QLFS, Q3 2014)*. As a result of such statistics, the province has prioritised skills development, which encompasses a number of initiatives. These include the Accelerated Professional and Trade Competencies Development Programme

(APTCoD); the National Youth Service (NYS), the Household Contractor Programme, the Contractor Development Programme, as well as other key skills development interventions.

***Encouraging Entrepreneurship***

The contribution of entrepreneurs and Small, Medium and Micro Enterprises (SMMEs) to the economy is acknowledged and thus an essential element in reducing unemployment. Over the 2015 MTEF, the province has set a target that 50 per cent of public sector procurement will be directed at SMME's. This initiative will include the establishment of take-off agreements to realise this outcome.

Over the past financial year, a total of 272 SMMEs benefitted from financing and support programmes offered through DEDEAT and its public entity the Eastern Cape Development Corporation (ECDC), while a total of 91 cooperatives were supported.

DEDEAT will continue to support and promote the development of business enterprises through improved access to markets, media awareness campaigns, through the recognition of entrepreneurial achievement and success, as well as facilitate access to financial and non-financial government supported resources. The collaboration agreement entered into by DEDEAT and the Small Enterprise Development Agency (SEDA) will see further development of local and regional economic entrepreneurial initiatives in the province, through skills development.

PT through procurement promotion, supplier development and the centralised supplier database will augment entrepreneurship in the province.

Finally, the province remains committed to channeling all savings towards growth and development initiatives that ensure long-term and sustainable job creation. The provincial government will therefore focus on sustaining and supporting labour-intensive industries within the agricultural, agro-processing and export manufacturing sectors, as these are likely to create more immediate job opportunities for the poor and low to medium skilled workforce.

### *2.3 4 Reducing Poverty and Promoting Social Inclusion*

Poverty is still a significant challenge within the province and remains largely concentrated in the former homelands of the Transkei and Ciskei. Many social challenges directly linked to poverty and marginalisation manifest within communities. These challenges include increasing substance abuse, high and increasing rates of violent crime, fragmented households and a youth cohort facing a less than optimistic future.

Integrated growth and development requires a unified government programme. While one of the levers to breaking the chain of poverty is an infrastructure programme that will provide access to modern and effective services like electricity, water, telecommunications, transport, health, education and training to improve socio-economic conditions, it is also important to understand the root causes of the challenges confronting poor and vulnerable communities in order to provide protection to the most vulnerable and assist the citizens of the province in breaking the cycle of poverty. Through facilitating and implementing innovative initiatives and programmes that promote social inclusion in partnership with these communities, government is able to empower them in pursuing a better life and reclaiming their dignity.

Through developing sustainable human settlements, regional socio-economic development and Early Childhood Development (ECD), the province aims to reduce poverty and promote social inclusion over the 2015 MTEF.

***Human Settlements***

Collaboration is becoming the primary strategic driver for the EC government's mission to promote, enable and facilitate integrated planning for and development of sustainable human settlements that are liveable, accessible and well located to areas of high economic opportunity.

The Department of Human Settlements will continue to support and promote improved human settlement planning by municipalities and intensify its monitoring of housing delivery to ensure value for money.

The department also remains committed to the provision of housing units, serviced sites, and other housing opportunities through the Informal Settlements Upgrade Programme of which the department will take the lead in the Presidential intervention project in the King Sabata Dalindyebo (KSD) municipality. Furthermore, the Provincial Framework for Unblocking Services Infrastructure in housing projects is aimed at unlocking stalled housing projects in secondary towns, expanding the provision of basic services and shelter through expediting the upgrading of informal settlements in economic hubs and emerging development nodes and corridors.

The province will continue to cater for the eradication of the bucket system in both the formal and informal settlement sectors. This will be administrated in co-operation with the affected municipalities and the National Department of Human Settlements. Lastly, a number of suitable and well-located land parcels have been acquired and will be utilised to respond to housing needs within informal settlements, social rental accommodation and mixed mode developments, over the forthcoming MTEF.

***Social Development***

A bulk of the DSD budget is allocated to the following:

- Child care and protection, child and youth care;
- Care and support for older persons;
- Interventions in respect of the prevention and treatment for substance abuse;
- Targeted nutrition programmes in vulnerable communities; and
- Crime prevention and support services as well as victim empowerment services.

The department is currently collaborating with several departments in respect of youth development; women empowerment and ECD programmes and initiatives, with the implementation of numerous youth development initiatives that aim at addressing the question of unemployment and lack of skills. Additionally, the department will continue to provide centres as well as home and community based services for children that do not have access to formal centres, addressing child hunger and children whose well-being and development are at risk.

Furthermore, through the Provincial Anti-Poverty Strategy the department will continue to support household food gardens within targeted anti-poverty sites around the province, whilst also continuing to expand community based care models, which includes day care and service centres for older persons.

A bulk of the services described above are rendered through transfers of funding to Non-Governmental Organisations (NGOs). The department continues to prioritise the process of strengthening its systems in this regard, with the aim to provide assurance for reporting, governance, administration and financial management of funding transfers to NGOs.

### *2.3.5 Human Capital Development*

Through improving literacy, numeracy skills and the quality of the matric pass rate, increasing learner retention in schools, addressing the skills and attendance levels of educators and by promoting primary health care (focusing on disease prevention and promoting healthy lifestyles), and maternal and child

mortality, the provincial administration will make a positive impact on the education and health outcomes of the region.

The positive link between health and education outcomes, as it relates to improved socio-economic outcomes, is well researched. Health and Education combined, account for 70 per cent of the provincial budget allocation. R150.077 billion will be spent on improving both health and education outcomes over the next 3 financial years.

## *Health*

### *National Health Insurance (NHI) Pilot Project*

The DoH will continue its roll-out of the NHI pilot project in the Oliver Reginald Tambo (ORT) district, where it will later be roll-out to Alfred Nzo district. The department will also further consolidate its planning including the development of the District NHI Master Plan that covers all important issues beyond the conditions laid out in the grant.

Over the 2015 MTEF, R100 million (R60 million in 2016/17) will be allocated to the KSD municipality in then ORT district for the electrification project in support of the NHI pilot programme. The roll-out will include the integration of all stakeholders such as municipalities, communities, governance structures, and academia and healthcare professionals.

### *Reducing Maternal and Child Mortality and increasing Life Expectancy*

Improving child health outcomes requires a multi-faceted approach. Improving neonatal health outcomes, basic antenatal care and reducing mortality related to preventable childhood conditions have been identified as key transversal child health focus areas.

Improved maternal health will be targeted through improved access to skilled staff and resources at all levels of care, effective monitoring of pregnancy and management of labour and improved access to surgical delivery where necessary. Although the province has seen significant success over the last several years, DoH will continue to increase the distribution and intake of anti-retroviral treatment amongst HIV-positive pregnant women, whilst continuing to intensify education and awareness initiatives amongst vulnerable groups, as a way of further reducing the incidence of these conditions. Furthermore, a continued focus on immunisation coverage, childcare education, improving access to antenatal care, improved access to vaccines, improved development and malnutrition screenings are key interventions in this area.

EC DoH has set itself a target to reduce the maternal mortality rate to less than 100 deaths per 100 000 population by 2019.

### *Reducing the Burden of Disease*

The key overarching strategy on reducing the burden of disease is on the prevention, early detection and effective management of chronic diseases including intervention processes to ensure the prevention of Mother-to-Child Transmission (PMTCT) and Tuberculosis (TB). The provincial DoH aims to reduce incidents and improve the management of HIV/Aids and TB through effective implementation strategies, improved case-finding and holding based on risk profile and the monitoring of health outcomes.

The growing burden of non-communicable or lifestyle diseases will be addressed through coordinated interventions, including expanding the effectiveness of Primary Health Care (PHC) centres for patients, as well as through improved screening procedures.

The department will also focus on strengthening the efforts already underway in the administration of the Human Papillomavirus (HPV) vaccine to 9 – 10 year old girls in quintile 1-4 schools. The roll-out of the vaccine in 2015/16 will continue to be coordinated by the National Department of Health (NDoH), devolving the coordination to provinces thereafter.

***Quality of care***

The province will continue to focus on delivering a quality patient experience by ensuring the delivery of good quality and well located and accessible health facilities; whilst simultaneously working to improve the patient's experience while waiting for services in health facilities through improving staff morale. Other interventions with regard to this outcome include strengthening of Emergency Medical Services (EMS) and ensuring consistent availability of essential medicines. Increasing the quality and number of healthcare practitioners remains a priority area for the province.

***Education***

***Ensuring quality education and improving Literacy and Numeracy Outcomes***

The central focus for the DoE for the 2015 MTEF is to improve the quality of learning outcomes for all children in the province. In support of this goal, DoE has identified the following priority interventions:

- Universal access to and retention of stock for Learner and Teacher Support Material (LTSM);
- Enhanced learner achievement in Mathematics and Science;
- Provision of School Furniture;
- Provision of a National School Nutrition Programme;
- Rationalisation and Realignment;
- Improving basic infrastructure with an improved maintenance programme;
- Expanding the Early Childhood Development (ECD) programme;
- Improving teacher and learner attendance rates by ensuring policies and controls are in place to improve attendance.

All endeavours to improve the quality of education will be undermined without sustained improvements in the quality of teaching and learning across the schooling system in the province. Through the Learner Attainment Improvement Strategy (LAIS), the provincial DoE plans to improve these outcomes, especially in the scarce skill subjects, and building on the 2014 achievements in languages and mathematics in Grade 3, 6 and 9 (Annual National Assessments – ANA).

The Quality Learning and Teaching Campaign (QLTC) structures at provincial, district, circuit and school level, School Management Teams (SMT), functional School Governing Bodies (SGB) that develop a strong sense of community ownership, subject advisors and circuit managers as well as district and provincial officials, as critical pillars to improving educational outcomes, will all be focused on achieving this outcome over the forthcoming MTEF.

***Learner Retention and Improving the level and quality of the matric pass rate***

Increasing the throughput and improving the retention rate of learners to Grade 12 as well as the quality of matric passes in terms of an increase in the number of bachelor passes and mathematics and science passes, is a key priority area.

Key to the above achievement is the improvement in teacher development and training, with enhanced monitoring and evaluation of teacher competency and on-site support to schools by district education officials. Furthermore, the department will ensure that effective linkages are created between the department and FET colleges, universities of technology and other institutions of higher learning, as additional avenues and pathways to learning opportunities.

***Rationalisation of Schools***

During the 2013/14 financial year, the provincial DoE managed to rationalise 194 public ordinary schools through a process of re-alignment of schools to the legislated phases of the General Education and Training (GET) and Further Education and Training (FET).

Over the MTEF the provincial DoE will continue to focus on the rationalisation of small and ineffective schools, as a way of ensuring that educational infrastructure is well located and accessible for maximum impact in the communities that they serve.

***ECD and Grade R***

With regards to ECD centres, the provincial DoE will continue to work towards improving the quality of the ECD programme, in particular Grade R, through adequate Norms and Standards for Grade R funding which facilitates the procurement of stationery, LTSM, outdoor equipment and furniture. The improved resourcing of Grade R and Pre-Grade R will encourage communities to enroll more learners, thus achieving the target of universalisation of Grade R by 2019.

The department will continue to improve the training of ECD practitioners in the accredited National Qualifications Framework (NQF) Level 5 and 6 courses with a view to improving the delivery of Grade R curriculum in public primary schools. In addition to strengthening the quality of the teaching of Grade R learners, the DoE will continue to improve children's access to quality ECD education through ensuring an increased roll-out of new Grade R classrooms in Public Ordinary Schools.

***Educational Infrastructure***

Over the MTEF, the department will continue to place particular emphasis in ensuring that schools are functional from an infrastructure perspective in partnership with accredited implementing agents.

### 2.3.6 Increased Support to Municipalities

Over the MTEF, the provincial government will strengthen its support function to municipalities, particularly those within the former homeland areas. Ten local municipalities have been prioritised for technical hands-on support, skills and training to improve governance and financial management.

## 2.4 Summary of Budget Aggregates

**TABLE 2.1: PROVINCIAL BUDGET SUMMARY**

| R'000 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|---|---|---|---|---|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| **Provincial receipts** | | | | | | | | | |
| Transfer receipts from national | 52 529 944 | 55 924 690 | 59 216 919 | 61 287 092 | 61 287 092 | 61 261 818 | 64 372 141 | 67 687 193 | 70 934 641 |
| Equitable share | 44 322 212 | 47 213 291 | 49 878 387 | 51 760 342 | 51 760 342 | 51 738 115 | 54 311 819 | 57 367 961 | 60 069 069 |
| Conditional grants | 8 207 732 | 8 711 399 | 9 338 532 | 9 526 750 | 9 526 750 | 9 523 703 | 10 060 322 | 10 319 232 | 10 865 572 |
| Provincial own source receipts | 845 876 | 1 100 679 | 1 281 188 | 919 640 | 965 675 | 1 290 162 | 1 090 615 | 1 175 223 | 1 266 555 |
| **Total provincial receipts** | **53 375 820** | **57 025 369** | **60 498 107** | **62 206 732** | **62 252 767** | **62 551 981** | **65 462 756** | **68 862 416** | **72 201 196** |
| **Provincial payments** | | | | | | | | | |
| Current payments | 42 630 562 | 45 442 694 | 48 309 154 | 50 194 493 | 50 605 439 | 50 711 170 | 52 945 137 | 55 283 715 | 58 160 902 |
| Transfers and subsidies | 6 586 001 | 6 501 618 | 8 171 934 | 7 439 308 | 7 633 461 | 7 521 608 | 7 662 539 | 7 860 780 | 8 504 764 |
| Payments for capital assets | 3 478 840 | 3 039 016 | 3 517 162 | 3 774 046 | 3 638 123 | 3 615 785 | 4 367 102 | 4 524 303 | 4 542 079 |
| Payments for financial assets | 39 578 | 137 314 | 74 853 | 20 000 | 20 000 | 21 099 | 20 000 | 20 000 | - |
| *Of which: Unallocated contingency reserve* | | | | | | | - | | |
| **Total payments** | **52 734 981** | **55 120 641** | **60 073 102** | **61 427 847** | **61 897 024** | **61 869 661** | **64 994 777** | **67 688 799** | **71 207 745** |
| **Less:** | | | | | | | | | |
| **Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected ito s22(1) of the PFMA]** | **(4 784)** | **(1 583)** | **(696)** | **(351)** | **(351)** | **(1 096)** | **(367)** | **(386)** | **(405)** |
| **Surplus/(deficit) before financing** | **636 055** | **1 903 145** | **424 309** | **778 534** | **355 393** | **681 223** | **467 612** | **1 173 231** | **993 046** |
| **Unallocated amounts** | | | | | | | | | |
| Provincial Roll Overs | 71 426 | 44 491 | 38 310 | - | 58 366 | 58 366 | - | - | - |
| National Roll-Overs | 823 050 | 217 744 | 104 891 | - | 19 073 | 19 073 | - | - | - |
| Other | 132 948 | 295 606 | 1 641 829 | (100 598) | 289 580 | 289 580 | 763 347 | 781 100 | 872 155 |
| **Surplus/(deficit) after financing** | **1 663 479** | **2 460 986** | **2 209 339** | **677 936** | **722 412** | **1 048 242** | **1 230 959** | **1 954 331** | **1 865 201** |

*% Change from 2014/15 to 2015/16*

***Source: Provincial Treasury Database 2015/16***

### *2.4.1 Notes on the Equitable Share Allocations*

A total of R54.311 billion is allocated to the province as Equitable Share (ES) over the 2015 MTEF.

## 2.5 Financing

The province is tabling a surplus budget over the 2015 MTEF. The amounts that remain unallocated are R1.230 billion in 2015/16; R1.954 billion in 2016/17 and R1.865 billion in 2017/18.

The saving / surplus will be utilised for economic growth and development initiatives, particularly infrastructure development. The saving indicates a provincial commitment to shifting the composition of expenditure away from consumption towards investment. The funds will be accessed through the submission of sound business plans that meet the said criteria.

It is also important to maintain some buffer against negative economic and fiscal shocks that may arise over the MTEF, particularly in relation to CoE, unauthorised expenditure as well as the potential fiscal cliff owing to cuts in national allocations.

## 2.6. Conclusion

This chapter focused on provincial fiscal policy priorities and the thematic areas, initiatives and objectives thereof are geared towards improving fiscal sustainability, social inclusion and education and health outcomes, whilst ensuring continued support for current service delivery levels and additional areas where there is potential for higher economic growth, such as infrastructure and skills, that can drive this growth. This is under-pinned by sound alignment from a provincial and municipal perspective.

# 3 BUDGET PROCESS AND THE MEDIUM-TERM EXPENDITURE FRAMEWORK

## 3.1 Planning and budgeting for 2015/16 MTEF

Crafting a credible budget requires a methodical and structured process with clearly defined objectives, deliverables and milestones. The policy objectives, was the point of departure in considering budget allocations. In light of the prevailing economic conditions and its impact on the further constrained fiscal envelope, the first step was to ensure the continuation of current service delivery, and maintenance of supporting governance measures.

The allocations were made following a robust analysis of the efficiency, effectiveness and economy within departmental budgets. Consultation, cooperation and focused engagements with relevant stakeholders were thus of paramount importance in finalising the 2015 budget. With the credibility and sustainability of departmental budgets established, the expansion of services was considered, subject to appropriate governance measures in place. Transversal projects were also afforded due consideration during the budget finalisation process.

The budget thus presents sustainable, credible departmental budgets that ensure the continuation of current service delivery, respond to growing service delivery pressures and promote good governance.

## 3.2 The Budget Process

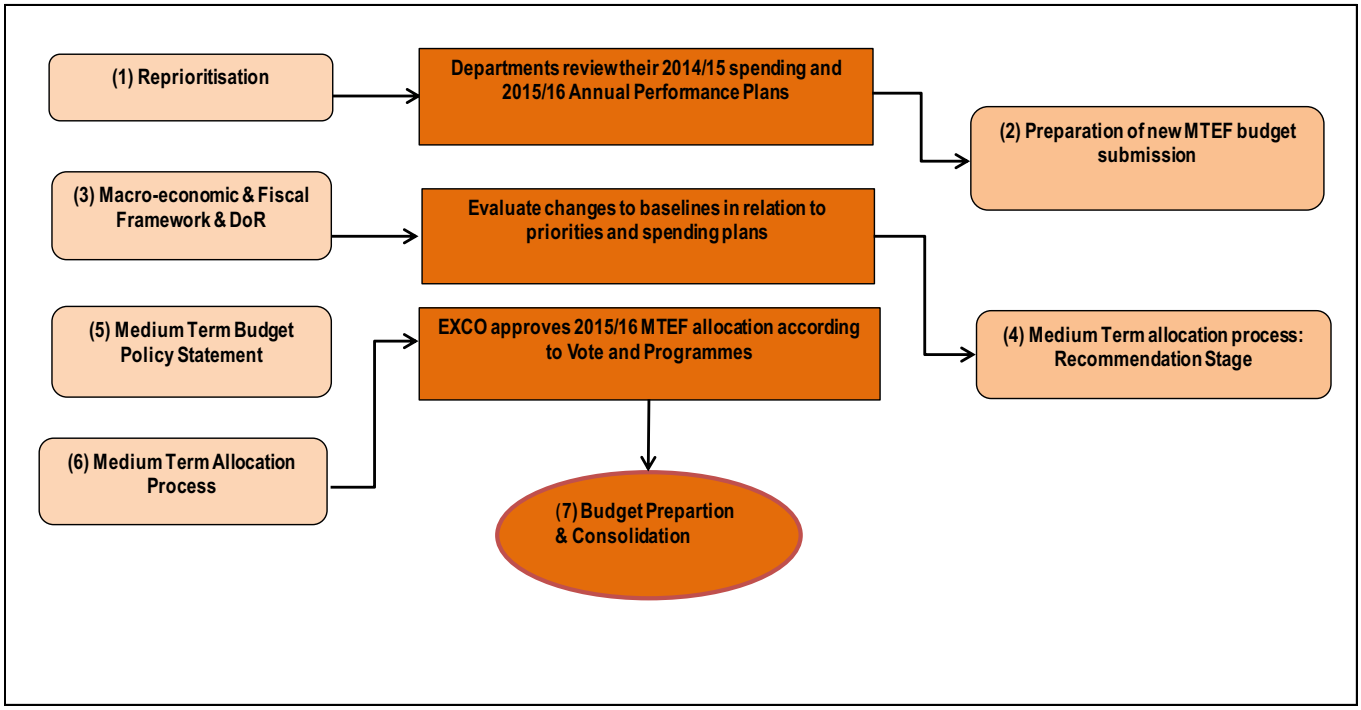
The provincial budget preparation process is a series of consultative meetings, workshops and seminars at both a national and provincial level between relevant stakeholders such as the Executive Committee (EXCO), Provincial Treasury (PT), provincial departments, National Treasury (NT), the Budget Council,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

Departmental budgets for the 2015/16 financial year are aligned to government's strategic policy priorities for the electoral cycle as indicated in the Medium Term Strategic Framework (MTSF), Provincial Medium Term Strategic Framework (P-MTSF), Apex priorities, National Development Plan (NDP), the President's 14 Outcomes, the President's State of the Nation Address (SONA) and the Premier's State of the Province Address (SOPA).

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

The final budget proposal had been approved by EXCO, and will be tabled in the provincial legislature on 6 March 2015.

**FIGURE 3.1 DIAGRAMMATIC REPRESENTATION OF THE BUDGET PROCESS IN THE EASTERN CAPE (2015/16 MTEF)**




***Source: Provincial Planning and Treasury Budget Process 2015***

# 4. RECEIPTS

## 4.1 Overall Position

The provincial fiscal framework for the 2015 MTEF amounts to R206.526 billion, with transfers from national government making up R202.993 billion and provincial own receipts making up R3.532 billion. Table 4.1 below reflects the 2015/16 provincial receipts of R65.463 billion, with the provincial equitable share (PES) and conditional grants increasing by 5 per cent and 5.6 per cent respectively, while provincial own receipts is decreasing by 15.5 per cent from the 2014/15 revised estimate.

**TABLE 4.1: SUMMARY OF PROVINCIAL RECEIPTS**

| | 2011/12 | 2012/13 | 2011/12 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | |
| R'000 | | | | | | | | | | |
| **Transfer receipts from national** | | | | | | | | | | |
| Equitable share | 44 322 212 | 47 213 291 | 49 878 387 | 51 760 342 | 51 760 342 | 51 738 115 | 54 311 819 | 57 367 961 | 60 069 069 | 5.0 |
| Conditional grants | 8 207 732 | 8 711 399 | 9 338 532 | 9 526 750 | 9 526 750 | 9 523 703 | 10 060 322 | 10 319 232 | 10 865 572 | 5.6 |
| **Total receipts from National** | **52 529 944** | **55 924 690** | **59 216 919** | **61 287 092** | **61 287 092** | **61 261 818** | **64 372 141** | **67 687 193** | **70 934 641** | (15.5) |
| **Tax receipts** | **469 282** | **491 309** | **534 163** | **592 030** | **596 744** | **599 217** | **695 986** | **758 162** | **825 976** | **16.1** |
| Casino taxes | 112 949 | 97 412 | 100 054 | 104 102 | 124 111 | 124 631 | 137 763 | 152 917 | 169 737 | 10.5 |
| Horse racing taxes | 7 299 | 20 004 | 17 872 | 22 184 | 6 889 | 6 614 | 7 234 | 7 596 | 7 976 | 9.4 |
| Liquor licences | 2 507 | 5 109 | 5 558 | 6 292 | 6 292 | 8 604 | 7 002 | 7 423 | 7 868 | (18.6) |
| Motor vehicle licences | 346 527 | 368 784 | 410 679 | 459 452 | 459 452 | 459 368 | 543 987 | 590 226 | 640 395 | 18.4 |
| Sales of goods and services other than capital assets | 157 614 | 186 902 | 207 244 | 205 366 | 240 786 | 235 245 | 256 137 | 271 607 | 286 708 | 8.9 |
| Transfers received from: | 4 018 | 83 355 | 16 362 | - | - | 2 303 | - | - | - | (100.0) |
| Fines, penalties and forfeits | 7 080 | 8 308 | 6 672 | 14 968 | 14 968 | 8 881 | 16 160 | 17 448 | 18 841 | 82.0 |
| Interest, dividends and rent on land | 112 122 | 213 696 | 288 470 | 83 721 | 83 721 | 257 667 | 91 924 | 96 801 | 102 809 | (64.3) |
| Sales of capital assets | 3 284 | 2 172 | 12 870 | 119 | 119 | 19 597 | 209 | 236 | 252 | (98.9) |
| Financial transactions in assets and liabilities | 92 476 | 114 937 | 215 407 | 23 436 | 29 337 | 167 253 | 30 199 | 30 969 | 31 969 | (81.9) |
| **Provincial own source receipts** | **845 876** | **1 100 679** | **1 281 188** | **919 640** | **965 675** | **1 290 162** | **1 090 615** | **1 175 223** | **1 266 555** | **(15.5)** |
| **Total Provincial receipts** | **53 375 820** | **57 025 369** | **60 498 107** | **62 206 732** | **62 252 767** | **62 551 981** | **65 462 756** | **68 862 416** | **72 201 196** | **4.7** |

% change from 2014/15 to 2015/16

***Source: EC Provincial Treasury, 2015***

The increase in provincial own revenue has also resulted in an increase in the percentage share of the total provincial receipts in 2015/16 when compared to the 2014/15 Adjustments Estimate, primarily due to collections from the major revenue generating departments. These increases consist mainly of tax receipts from motor vehicle licence fees and the collection of gambling and betting taxes, as well as cost recoveries of hospital patient fees. The increase in own revenue allows for funds to be directed to investments that will allow for future economic growth.

## 4.2 Equitable Share

The Provincial Equitable Share (PES) makes up over 80 per cent of the transfers that the province receives from national; it is a constitutionally established funding instrument to enable provinces to deliver constitutionally mandated services or functions. The PES formula is updated annually with new available data which is based on demographic and economic profiles.

The PES formula for the 2015 MTEF has been updated with data from the 2014 mid-year estimates; the 2014 school realities survey; data on people without medical insurance from the 2012 General Household Survey; and output data from the health sector; as well as GDP by region data. The impact of these updates on the PES allocation will be phased in over the 2015 MTEF, and the EC weighted average share decreases from 14.4 per cent in 2014/15 to 14.0 per cent in 2017/18. The PES phase-in

over the MTEF follows the principles that support predictability and stability, responsiveness to changing needs, equitability and fairness to provinces, robustness and sustainability, as well as transparency.

Furthermore, the transfer of the Adult Education and Training (AET) and Further Education and Training (FET) functions has resulted in the shifting of funds from the province to the National Department of Higher Education. The port health services which are general functions of provincial health departments will also shift to the National Department of Health as per the requirements of the National Health Amendment Act. Further to that, a portion of the funding for the National Health Laboratory Services function will shift to the National Department of Health.

## 4.3 Conditional Grants

The challenging economic environment and fiscal constraints have resulted in minimal growth of conditional grant funding in 2015/16 as depicted in Table 4.1 above. Table 4.2 below shows the conditional grants received over a 7-year period; the funds grow from R8.207 billion in 2011/12 to R10.865 billion in 2017/18.

Conditional grant allocations will be adjusted (as per the reductions) over the 2015 MTEF. The reductions will be applied proportionately, but no reductions will be made to the Comprehensive HIV and Aids Grant or the National School Nutrition Programme Grant. The NSNP grant includes the provision of deworming of learners to ensure maximum nutritional benefit from school meals.

Funds will be reprioritised out of the Human Settlements Development Grant (where provinces have previously done some work) to the Housing Development Agency which will take on an enhanced role in planning and coordinating projects.

Infrastructure conditional grants are being reformed and incentives have been introduced to promote improved performance. The Education Infrastructure Grant and the Health Facility Revitalisation Grant form part of this new approach where provinces have to meet certain prerequisites and have infrastructure plans approved which inform the allocation of these funds.

Funding for the repair and reconstruction of infrastructure damaged as a result of declared disasters is available within various conditional grants, i.e. the Education Infrastructure Grant, the Health Facility Revitalisation Grant, the Human Settlements Development Grant, and the Provincial Roads Maintenance Grant.

The devolution of the Property Rate Funds Grant to Provinces was phased into the provincial equitable share. The progress made in ensuring that provinces have records of their properties and liabilities for municipal rates, means that there is no longer a need for a separate conditional grant.

### *4.3.1 Changes to conditional grants*

The 2015 MTEF conditional grant framework reflects the introduction of a new conditional which is the Mathematics, Science and Technology Grant which has been formed as a result of merging the Dinaledi Schools Grant and the Technical Secondary Schools Recapitalisation Grant.

The Further Education and Training Colleges Sector Grant ceases in 2014/15, and as such, functions will be performed and funded by the national Department of Higher Education and Training.

## TABLE 4.2: SUMMARY OF CONDITIONAL GRANTS

| Department/Grant | 2011/12 | 2012/13 Amount Received | 2013/14 | 2014/15 Main Appropriation | 2014/15 Adjusted Appropriation | 2014/15 Revised Estimates | 2015/16 Medium Term Expenditure Estimates | 2016/17 Medium Term Expenditure Estimates | 2017/18 Medium Term Expenditure Estimates | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Agriculture, Forestry and Fisheries** | **230 226** | **256 032** | **275 593** | **285 725** | **285 725** | **285 725** | **322 706** | **343 642** | **364 045** | **12.9** |
| Agricultural Disaster Management Grant | 997 | - | - | - | - | - | - | - | - | |
| Comprehensive Agricultural Support Programme Grant | 174 985 | 197 209 | 219 055 | 228 810 | 228 810 | 228 810 | 261909 | 268 611 | 284 877 | 14.5 |
| Ilima/Letsema Projects Grant | 45 000 | 42 000 | 43 845 | 46 062 | 46 062 | 46 062 | 50 131 | 63 876 | 67 356 | 8.8 |
| Land Care Programme Grant: Poverty Relief and Infrastructure Development | 9 244 | 16 823 | 12 693 | 10 853 | 10 853 | 10 853 | 10 666 | 11 155 | 11812 | (1.7) |
| | | | | | - | | | | | |
| **Arts and Culture** | **95 474** | **78 058** | **72 492** | **109 418** | 109 418 | **109 418** | **143 694** | **150 431** | **159 750** | **31.3** |
| Community Library Services Grant | 95 474 | 78 058 | 72 492 | 109 418 | 109 418 | 109 418 | 143 694 | 150 431 | 159 750 | 31.3 |
| | | | | | - | | | | | |
| **Basic Education** | **1 654 510** | **1 864 263** | **2 026 536** | **2 252 326** | **2 252 326** | **2 250 683** | **2 808 205** | **2 692 674** | **2 618 734** | **24.8** |
| Dinaledi Schools Grant | 8 400 | 11964 | 12 620 | 13 342 | 13 342 | 13 342 | - | - | - | (100.0) |
| Education Infrastructure Grant | 726 326 | 883 403 | 1010 870 | 1 177 914 | 1177 914 | 1 177 914 | 1703 877 | 1532 003 | 1400 000 | 44.7 |
| HIV and Aids (Life Skills Education) Grant | 34 346 | 35 252 | 34 895 | 37 023 | 37 023 | 37 023 | 37 086 | 39 591 | 41936 | **0.2** |
| National School Nutrition Programme Grant | 845 166 | 903 644 | 949 162 | 984 548 | 984 548 | 984 548 | 1020 116 | 1074 182 | 1127 891 | 3.6 |
| OSD for Therapists | - | - | - | 6 571 | 6 571 | 4 928 | 2 067 | - | - | (58.1) |
| Technical Secondary Schools Recapitalisation Grant | 40 272 | 30 000 | 18 989 | 32 928 | 32 928 | 32 928 | - | - | - | (100.0) |
| Maths , Science and Technology Grant | - | - | - | - | - | - | 45 059 | 46 898 | 48 907 | |
| | | | | | - | | | | | |
| **Health** | **2 428 389** | **2 611 799** | **2 773 119** | **3 041 349** | **3 041 349** | **3 041 349** | **3 184 542** | **3 367 871** | **3 687 454** | **4.7** |
| Comprehensive HIV and Aids Grant | 864 173 | 1060 852 | 1273 296 | 1449 237 | 1449 237 | 1449 237 | 1577 065 | 1775 590 | 2 002 178 | 8.8 |
| Forensic Pathology Services Grant | 73 506 | - | - | - | - | - | - | - | - | |
| Hospital Facility Revitalisation Grant | 711312 | 676 200 | 562 792 | 599 231 | 599 231 | 599 231 | 592 073 | 533 068 | 559 721 | (12) |
| Health Professions Training and Development Grant | 170 071 | 177 802 | 188 560 | 199 874 | 199 874 | 199 874 | 204 430 | 213 212 | 226 566 | 2.3 |
| National Health Insurance Grant | - | 11500 | 4 850 | 7 000 | 7 000 | 7 000 | 7 204 | 7 543 | 8 016 | 2.9 |
| National Tertiary Services Grant | 609 327 | 682 445 | 743 621 | 786 007 | 786 007 | 786 007 | 803 770 | 838 458 | 890 973 | 2.3 |
| AFCON | - | 3 000 | - | - | - | - | - | - | - | - |
| **Higher Education and Training** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Further Education and Training College Sector Grant | - | - | - | - | - | - | - | - | - | |
| | | | | | - | | | | | |
| **Human Settlements** | **2 234 376** | **2 008 046** | **2 523 803** | **2 159 218** | **2 159 218** | **2 159 218** | **1962 372** | **2 167 156** | **2 332 862** | **(9.1)** |
| Housing Disaster Relief Grant | 56 700 | - | 94 172 | - | - | - | - | - | - | 94 172.0 |
| Human Settlements Development Grant | 2 177 676 | 2 008 046 | 2 429 631 | 2 159 218 | 2 159 218 | 2 159 218 | 1962 372 | 2 167 156 | 2 332 862 | (9.1) |
| | | | | | - | | | | | |
| **Public Works** | **218 481** | **283 278** | **129 305** | **111 258** | **111 258** | **109 854** | **86 991** | **-** | **-** | **(20.8)** |
| Devolution of Property Rate Funds Grant to Provinces | 192 709 | 200 825 | - | - | - | - | - | - | - | |
| **Expanded Public Works Programme Integrated Grant** | **20 702** | **60 332** | **76 577** | **69 544** | **69 544** | **68 914** | **75 937** | **-** | **-** | 10.2 |
| *EDUCATION* | - | *1000* | - | *3 115* | *3 115* | *3 115* | *2 736* | - | - | (12.2) |
| *HEALTH* | | *1000* | *3 000* | *2 000* | *2 000* | *2 000* | *2 644* | - | - | 32.2 |
| *SOCIAL DEVELOPMENT* | - | - | - | *2 000* | *2 000* | *2 000* | *2 000* | - | - | - |
| *ROADS AND PUBLIC WORKS* | *20 702* | *49 694* | *65 082* | *46 791* | *46 791* | *46 791* | *53 607* | - | - | 14.6 |
| *CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS* | - | - | - | *2 000* | *2 000* | *2 000* | *2 000* | - | - | - |
| *RURAL DEVELOPMENT AND AGRARIAN REFORM* | - | *4 000* | *550* | *2 681* | *2 681* | *2 681* | *2 188* | - | - | (18.4) |
| *ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM* | - | *1000* | *550* | *2 102* | *2 102* | *1472* | *2 000* | - | - | 35.9 |
| *TRANSPORT* | - | *2 638* | *3 845* | *4 099* | *4 099* | *4 099* | *4 142* | - | - | 1.0 |
| *HUMAN SETTLEMENTS* | - | - | *3 000* | *2 654* | *2 654* | *2 654* | *2 607* | - | - | (1.8) |
| *SPORTS,RECREATION ARTS AND CULTURE* | - | *1000* | *550* | *2 102* | *2 102* | *2 102* | *2 013* | - | - | (4.2) |
| | | | | | - | | | | | |
| **Social Sector EPWP Incentive Grant for Provinces** | **5 070** | **22 121** | **52 728** | **41 714** | **41 714** | **40 940** | **11 054** | **-** | **-** | (73.0) |
| *EDUCATION* | - | - | *3 000* | *2 580* | *2 580* | *1806* | *3 000* | - | - | 66.1 |
| *HEALTH* | - | *13 780* | *41565* | *31242* | *31242* | *31242* | *5 000* | - | - | (84.0) |
| *SOCIAL DEVELOPMENT* | - | *6 708* | *6 862* | *2 580* | *2 580* | *2 580* | *1000* | - | - | (61.2) |
| *ROADS AND PUBLIC WORKS* | *5 070* | - | - | - | - | - | - | - | - | |
| *SPORTS,RECREATION ARTS AND CULTURE* | - | *1633* | *1301* | *2 732* | *2 732* | *2 732* | *1000* | - | - | (63.4) |
| *SAFETY AND LIAISON* | - | - | - | *2 580* | *2 580* | *2 580* | *1054* | - | - | (59.1) |
| | | | | | - | | | | | |
| **Social Development** | **-** | **-** | **-** | **13 000** | **13 000** | **13 000** | **2 000** | **-** | **-** | **(84.6)** |
| Substance Abuse Treatment Grant | - | - | - | 13 000 | 13 000 | 13 000 | 2 000 | - | - | (84.6) |
| | | | | | - | | | | | |
| **Sport and Recreation South Africa** | **63 570** | **65 472** | **61334** | **64 895** | **64 895** | **64 895** | **61066** | **69 031** | **73 173** | **(5.9)** |
| Mass Participation and Sport Development Grant | *63 570* | *65 472* | *61334* | *64 895* | 64 895 | *64 895* | 61066 | 69 031 | 73 173 | (5.9) |
| | | | | | - | | | | | |
| **Transport** | **1 282 706** | **1 544 451** | **1 476 350** | **1 489 561** | **1 489 561** | **1 489 561** | **1 488 746** | **1 528 427** | **1 629 554** | **(0.1)** |
| Provincial Roads Maintenance Grant | 1034 086 | 1369 985 | 1292 390 | 1294 279 | 1294 279 | 1294 279 | 1289 151 | 1320 312 | 1408 404 | (0.4) |
| Public Transport Operations Grant | 166 953 | 174 466 | 183 960 | 195 282 | 195 282 | 195 282 | 199 595 | 208 115 | 221 150 | 2.2 |
| Transport Disaster Management Grant | 81667 | - | - | - | - | - | - | - | - | |
| | | | | | - | | | | | |
| **Total National Conditional Grants** | **8 207 732** | **8 711 399** | **9 338 532** | **9 526 750** | **9 526 750** | **9 523 703** | **10 060 322** | **10 319 232** | **10 865 572** | **5.6** |

% change from 2014/15 to 2015/16

***Source: EC Provincial Treasury, 2015***

## 4.4 Total provincial own receipts

**TABLE 4.3: PROVINCIAL OWN RECEIPTS PER DEPARTMENT**

| R'000 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | |
| EDUCATION | 63 035 | 44 864 | 68 998 | 62 486 | 62 486 | 90 040 | 65 360 | 68 628 | 72 059 | (27.4) |
| HEALTH | 88 611 | 114 438 | 124 409 | 112 223 | 148 400 | 149 172 | 156 740 | 165 559 | 174 876 | 5.1 |
| SOCIAL DEVELOPMENT | 6 246 | 8 268 | 12 060 | 1 771 | 2 045 | 4 593 | 2 168 | 2 298 | 2 436 | (52.8) |
| OFFICE OF THE PREMIER | 760 | 525 | 2 555 | 252 | 252 | 514 | 264 | 277 | 323 | (48.6) |
| PROVINCIAL LEGISLATURE | 4 784 | 1 583 | 696 | 351 | 351 | 1 096 | 367 | 386 | 405 | (66.5) |
| ROADS AND PUBLIC WORKS | 20 543 | 14 756 | 32 101 | 18 989 | 23 690 | 22 553 | 25 111 | 26 618 | 28 215 | 11.3 |
| CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS | 1 654 | 1 847 | 2 374 | 916 | 975 | 2 408 | 1 939 | 2 055 | 2 178 | (19.5) |
| RURAL DEVELOPMENT AND AGRARIAN REFORM | 9 799 | 90 187 | 23 320 | 8 479 | 8 479 | 10 824 | 9 050 | 9 585 | 10 148 | (16.4) |
| ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND | 167 911 | 217 311 | 125 866 | 134 125 | 138 839 | 145 801 | 153 701 | 169 869 | 187 610 | 5.4 |
| TRANSPORT | 365 318 | 387 542 | 599 615 | 495 854 | 495 854 | 585 289 | 583 301 | 632 686 | 686 208 | (0.3) |
| HUMAN SETTLEMENTS | 5 402 | 7 880 | 10 344 | 3 111 | 3 111 | 26 378 | 3 422 | 3 603 | 3 783 | (87.0) |
| PROVINCIAL TREASURY | 110 121 | 210 521 | 277 819 | 80 134 | 80 134 | 250 356 | 88 147 | 92 554 | 97 182 | (64.8) |
| SPORTS,RECREATION ARTS AND CULTURE | 1 643 | 917 | 981 | 915 | 1 022 | 1 102 | 1 006 | 1 063 | 1 087 | (8.7) |
| SAFETY AND LIAISON | 50 | 40 | 50 | 34 | 37 | 37 | 39 | 42 | 44 | 5.4 |
| **Total departmental own source receipts** | **845 876** | **1 100 679** | **1 281 188** | **919 640** | **965 675** | **1 290 162** | **1 090 615** | **1 175 223** | **1 266 555** | **(15.5)** |

% change from 2014/15 to 2015/16

***Source: EC Provincial Treasury, 2015***

Table 4.3 above reflects a summary of provincial own revenue from 2011/12 to 2017/18 by department. Own revenue collection decreases from a revised estimate of R1.290 billion in 2014/15 to R1.090 billion in 2015/16. Higher levels of collection are maintained in the two outer years of the MTEF due to the implementation of the Enhanced Revenue Framework.

The Department of Transport contributes the bulk of provincial own revenue (R583.301 million in 2015/16) mainly from motor vehicle licence fees (MVLF), which is based on the vehicle population and individual tariffs per vehicle category. As a measure of dealing with the impact of heavy duty vehicles and enhancing revenue collection in the department, the focus has shifted to licence fees of vehicles 3500 kg and more.

The Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) collects substantial provincial own revenue from casino and betting taxes through the Eastern Cape Gambling and Betting Board (ECGBB). The 2015/16 estimates of R153.701 million represent a substantial increase when compared to the adjusted appropriation of 2014/15. This is as a result of the operation of three bingo halls in East London and Port Elizabeth and the opening of three additional operators in 2014/15. Revenue collection over the 2015 MTEF reflects the operationalization of the six bingo halls, which will be expanded by a further nine bingo operators. In addition, the review of casino fees and liquor licence tariffs by the ECGBB and the Eastern Cape Liquor Board (ECLB) respectively will also contribute towards the projected high revenue collection.

The Department of Health (DOH) contributes R156.740 million to the 2015/16 estimates which represents a significant increase when compared with the revised estimates of the 2014/15 collections. A bulk of the own revenue relates to patient fees for cost recovery of services provided to patients. The department has already improved revenue collections at the existing eight hospital sites where its electronic billing system is in place.

Revenue collected by the Provincial Treasury relates mainly to interest earned on positive bank balances and reflected in the Provincial Revenue Fund (PRF).

## 4.5 Donor Funding

**TABLE 4.4: DONOR FUNDING RECEIPTS SUMMARY BY DEPARTMENT**

| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | |
| Health | - | 4 115 | - | - | - | - | - | - | - | - |
| Economic Development, Environmental Affairs And Tourism | - | - | 600 | 6 200 | 6 200 | 6 200 | **21 500** | 12 700 | - | 246.8 |
| Transport | 105 | - | - | - | 41 225 | - | - | - | - | - |
| **Total** | **105** | **4 115** | **600** | **6 200** | **47 425** | **6 200** | **21 500** | **12 700** | **-** | **246.8** |

% change from 2014/15 to 2015/16

***Source: EC Provincial Treasury, 2015***

Table 4.4 above shows the summary of donor funding receipts for the province from 2011/12 to 2017/18. The donor funding are discussed per receiving department as follows:

DEDEAT received donor funding from the European Union (EU), with R34.2 million to be utilised over the 2015 MTEF by the ECDC for the implementation of Ecological Resource management systems. The funds are intended for managing school toilet waste to generate fertiliser and cooking gas for school garden and feeding schemes;

DoH received donor funding in 2012/13 from the EU which was in respect of asset management under the I-chain project. Funds were also received in respect of the HWSETA for skills Levy related training activities; and

The Department of Transport received donor funds from the Transport Education and Training Authority (TETA) for a Mathematics and Science project to assist pupils who want to pursue careers in the transport sector.

## 4.6 Conclusion

Owing to the tight fiscus which is as a result of slow global and local economic growth, the province has to increase its own sourced revenue in order to cushion the fiscal decline. This requires improvements and the enhancement of revenue generating strategies and innovation in the creation of new revenue sources within key revenue generating departments.

# 5. PAYMENTS

## 5.1 Overall position

Expenditure over the 2015 MTEF takes cognisance of the latest adjustments made to the equitable share owing to the unfavourable fiscal environment. In 2015/16, the budget increases to R64.994 billion from the 2014/15 revised estimate of R61.869 billion. Over the 2015 MTEF the budget is estimated to reach R71.207 billion in 2017/18.

## 5.2 Payment by Vote

**TABLE 5.1: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY VOTE**

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % Change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term Estimates | | | |
| Education | 24 170 055 | 25 185 436 | 26 779 366 | 27 221 606 | 27 571 605 | 27 611 924 | 29 438 370 | 30 462 022 | 31 677 062 | 6.6 |
| Health | 14 892 282 | 15 602 512 | 17 048 255 | 17 509 012 | 17 679 043 | 17 812 758 | 18 495 913 | 19 440 889 | 20 562 952 | 3.8 |
| Social Development | 1 678 948 | 1 739 533 | 1 928 811 | 2 158 958 | 2 156 718 | 2 151 488 | 2 230 784 | 2 347 283 | 2 464 472 | 3.7 |
| Office Of The Premier | 413 723 | 415 931 | 465 515 | 467 203 | 485 833 | 483 334 | 458 919 | 485 734 | 505 356 | (5.1) |
| Provincial Legislature | 360 257 | 407 040 | 443 009 | 435 627 | 464 720 | 463 582 | 436 766 | 462 189 | 485 298 | (5.8) |
| Roads And Public Works | 3 393 640 | 3 803 772 | 3 851 944 | 4 025 444 | 4 025 444 | 3 981 363 | 4 251 304 | 4 421 226 | 4 709 018 | 6.8 |
| Co-Operative Governance And Traditional Affairs | 738 943 | 788 228 | 1 001 539 | 876 196 | 887 339 | 883 023 | 957 661 | 941 606 | 987 793 | 8.5 |
| Rural Development And Agrarian Reform | 1 484 433 | 1 617 094 | 1 731 203 | 1 867 163 | 1 870 478 | 1 904 749 | 1 975 606 | 2 038 384 | 2 070 024 | 3.7 |
| Economic Development, Environmental Affairs And Tourism | 885 651 | 807 407 | 1 353 816 | 1 444 359 | 1 333 359 | 1 155 674 | 1 181 858 | 1 150 787 | 1 319 410 | 2.3 |
| Transport | 1 582 911 | 1 452 471 | 1 517 152 | 1 708 027 | 1 743 598 | 1 752 719 | 1 650 285 | 1 739 374 | 1 835 472 | (5.8) |
| Human Settlements | 2 143 154 | 2 279 062 | 2 827 992 | 2 487 602 | 2 487 602 | 2 502 243 | 2 297 933 | 2 518 101 | 2 701 354 | (8.2) |
| Provincial Treasury | 283 987 | 312 469 | 327 825 | 377 779 | 332 229 | 324 579 | 738 492 | 759 172 | 918 773 | 127.5 |
| Sports,Recreation Arts And Culture | 649 017 | 647 479 | 727 359 | 769 929 | 775 119 | 758 967 | 796 917 | 834 909 | 879 532 | 5.0 |
| Safety And Liaison | 57 980 | 62 207 | 69 316 | 78 941 | 83 936 | 83 258 | 83 969 | 87 123 | 91 229 | 0.9 |
| **Total** | **52 734 981** | **55 120 641** | **60 073 102** | **61 427 846** | **61 897 023** | **61 869 661** | **64 994 776** | **67 688 799** | **71 207 745** | **5.1** |
| *Less:* *Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected ito s22(1) of the* | (4 784) | (1 583) | (696) | (351) | (351) | (1 096) | (367) | (386) | (405) | (66.5) |
| **Adjusted Total** | **52 730 197** | **55 119 058** | **60 072 406** | **61 427 495** | **61 896 672** | **61 868 565** | **64 994 409** | **67 688 413** | **71 207 340** | **5.1** |

*% Change from 2014/15 to 2015/16*

***Source: Provincial Treasury Database 2015/16***

Table 5.1 above summarises the provincial payments and estimates by Vote from 2011/12 to 2017/18. Total provincial expenditure increases by 5.1 per cent from the revised estimate of R61.868 billion in 2014/15 to R64.994 billion in 2015/16.

It is estimated that the **Department of Education** will, in the 2015 MTEF spend R91.577 billion. Expenditure increases by 6.6 per cent to R29.438 billion in 2015/16 from a revised estimate of R27.612 billion in 2014/15. This is due to additional allocations which comprise of R458 million (and R1.013 billion over the 2015 MTEF) to alleviate CoE the cost pressures; R120 million in 2015/16 and R30 million in 2016/17 for the construction of school hostels; and R1.532 billion in 2016/17 and R1.4 billion in 2017/18 for infrastructure projects. The implementation of CAPS and the textbook retrieval policy at schools have resulted in a budget reduction of R200 million in the LTSM baseline.

The **Department of Health** is projecting to spend R58.499 billion over the 2015 MTEF. From the revised estimate of R17.812 billion in 2014/15, the budget grows by 3.8 per cent to R18.495 billion in 2015/16 due to the additional funding of R200 million (and R455 million over the 2015 MTEF) to alleviate cost

pressures in CoE. Under the Health Facility Revitalisation grant, R533.068 million in 2016/17 and R559.721 million in 2017/18 have been allocated for infrastructure related projects. The Port Health services function (amounting to R2.558 million) and a portion of the National Health Laboratory Services (NHLS) amounting to R140.250 million over the 2015 MTEF have been shifted to the National Department of Health.

It is projected that the **Department of Social Development** will spend R7.042 billion over the 2015 MTEF. In 2015/16, the budget grows by 3.7 per cent from the revised estimates of 2014/15 to R2.230 billion. The function shift of the Special Programmes unit to the Office of the Premier also resulted in a reduction of R11.732 million in 2015/16 and R37.105 million over the 2015 MTEF in the departments budget.

The **Department of Sport, Recreation, Arts and Culture** is projecting to spend R2.511 billion over the 2015 MTEF. An allocation of R796.917 million for the Community Library Services grant has been received in 2015/16. This meant to fund further investment in library infrastructure. The department's budget was top sliced by R14.482 million in 2015/16 and R56.523 million over the MTEF.

The **Department of Safety and Liaison** is projecting to spend R262.231 million over the 2015 MTEF. In 2015/16, the budget grows marginally by 0.9 per cent to R83.969 million.

The **Department of Roads and Public Works** is projecting to spend R13.381 billion over the 2015 MTEF. In 2015/16, the budget grows by 6.8 per cent to R4.251 billion due to the additional allocation of R150 million provided for the upgrading of rural roads (and R600 million over the 2015 MTEF). This is in response to the rural roads intervention of the Premier's 2014 SOPA. The department's budget was top sliced by R21.642 million in 2015/16 (and R77.694 million over the 2015 MTEF).

An estimated R6.084 billion will be spent by the **Department of Rural Development and Agrarian Reform** over the 2015 MTEF. In 2015/16, the budget marginally grows by 3.7 per cent from the revised estimates of 2014/15 to R1.975 billion due to the additional allocation of R100 million (and R170 million over the 2015 MTEF) to cater for credible agricultural initiatives. The department's budget was top sliced by R16.841 million (and R50.443 million over the 2015 MTEF), which was only on the entity.

The **Department of Economic Development, Environmental Affairs and Tourism** is projecting to spend R3.652 billion over the 2015 MTEF. In 2015/16, the budget grows marginally by 2.3 per cent to R1.181 billion.

It is estimated that the **Department of Transport** will, over the 2015 MTEF, spend R5.225 billion. From the revised estimate of 2014/15 to 2015/16, the budget declines by 5.8 per cent to R1.650 billion owing to the top slicing of the budget of R9.805 million (and R31.010 million over the 2015 MTEF). The budget includes an additional allocation of R60 million (and R210 million over the 2015 MTEF) to increase the number of scholars transported through the scholar transport project. This was funded from the reduction on Education's LTSM.

The **Department of Human Settlement** is projecting to spend R7.517 billion over the 2015 MTEF. In 2015/16, the budget decreases by 8.2 per cent to R2.297 billion due to the reduction in the Human Settlement Development grant (HSDG) as a result of a function shift to the Housing Development Agency (HDA).

The **Office of the Premier** is projecting to spend R1.450 billion over the 2015 MTEF. In 2015/16, the budget decreases by 5.1 per cent to R458.919 million due to budget top slicing. The transfer of the Provincial Planning Commission from Provincial Treasury and the Special Programmes unit from Social

Development has resulted in the addition of R32.061 million (and R101.316 million over the 2015 MTEF) in the departmental budget in 2015/16.

The **Provincial Legislature** is projecting to spend R1.384 billion over the 2015 MTEF. In 2015/16, the budget declines by 5.8 per cent to R436.766 million. The decrease is mainly due to once-off funds that were allocated during the 2014/15 Adjustment Estimates for the constituency allowance; and political party allowance for all political parties represented at the Legislature.

The **Department of Cooperative Governance and Traditional Affairs** is projecting to spend R2.887 billion over the 2015 MTEF. In 2015/16, the budget grows by 8.5 per cent to R957.661 million due to the additional allocation of R160 million to support identified municipalities.

The **Provincial Treasury** is projecting to spend R2.416 billion over the 2015 MTEF. In 2015/16, the budget grows by 127.5 per cent to R738.492 million due to an additional allocation for interventions in identified departments and municipalities. The transfer of the Provincial Planning Commission to the Office of the Premier has resulted in a budget reduction of R20.329 million in 2015/16 (and R64.211 million over the 2015 MTEF).

## 5.3 Payments by Economic Classification

**TABLE 5.2: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION**

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % Change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term Estimates | | | |
| **Current payments** | **42 630 562** | **45 442 694** | **48 309 154** | **50 194 493** | **50 605 439** | **50 711 170** | **52 945 137** | **55 283 715** | **58 160 902** | **4.4** |
| Compensation of employees | 33 879 410 | 35 390 603 | 37 582 305 | 39 480 016 | 39 866 126 | 39 848 809 | 42 478 336 | 44 589 569 | 46 765 552 | 6.6 |
| Goods and services | 8 734 792 | 10 047 601 | 10 721 178 | 10 714 476 | 10 739 311 | 10 860 138 | 10 466 800 | 10 694 146 | 11 395 350 | (3.6) |
| Interest and rent on land | 16 360 | 4 489 | 5 671 | - | 2 | 2 223 | - | - | - | (100.0) |
| **Transfers and subsidies** | **6 586 001** | **6 501 618** | **8 171 934** | **7 439 308** | **7 633 461** | **7 521 608** | **7 662 539** | **7 860 780** | **8 504 764** | **1.9** |
| Provinces and municipalities | 279 534 | 262 042 | 454 850 | 305 363 | 315 631 | 329 306 | 588 659 | 461 227 | 371 999 | 78.8 |
| Departmental agencies and accounts | 788 470 | 727 635 | 1 306 598 | 1 398 935 | 1 310 351 | 1 093 106 | 1 241 686 | 1 257 200 | 1 640 042 | 13.6 |
| Higher education institutions | 133 974 | 103 465 | 98 299 | 30 791 | 30 791 | 27 791 | 44 632 | 22 702 | 23 837 | 60.6 |
| Foreign governments and international organis | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 300 930 | 373 863 | 439 211 | 475 139 | 476 489 | 459 826 | 474 869 | 497 374 | 523 272 | 3.3 |
| Non-profit institutions | 2 730 814 | 2 486 301 | 2 737 039 | 2 676 211 | 2 696 292 | 2 681 171 | 2 837 501 | 2 994 813 | 3 129 632 | 5.8 |
| Households | 2 352 279 | 2 548 313 | 3 135 937 | 2 552 869 | 2 803 907 | 2 930 408 | 2 475 192 | 2 627 465 | 2 815 982 | (15.5) |
| **Payments for capital assets** | **3 478 840** | **3 039 016** | **3 517 162** | **3 774 046** | **3 638 123** | **3 615 785** | **4 367 102** | **4 524 303** | **4 542 079** | **20.8** |
| Buildings and other fixed structures | 2 668 865 | 2 403 018 | 2 589 826 | 2 895 532 | 2 664 402 | 2 700 658 | 3 506 137 | 3 655 249 | 3 663 027 | 29.8 |
| Machinery and equipment | 790 056 | 617 799 | 909 421 | 858 816 | 946 866 | 894 462 | 834 556 | 845 838 | 854 676 | (6.7) |
| Heritage assets | - | - | 2 080 | 600 | 780 | 780 | 1 150 | 1 150 | 1 208 | 47.4 |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | 646 | 3 741 | 4 136 | 5 709 | 5 709 | 1 794 | 15 810 | 11 785 | 12 374 | 781.3 |
| Land and sub-soil assets | - | 4 517 | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 19 273 | 9 940 | 11 699 | 13 388 | 20 365 | 18 091 | 9 449 | 10 281 | 10 795 | (47.8) |
| **Payments for financial assets** | **39 578** | **137 314** | **74 853** | **20 000** | **20 000** | **21 099** | **20 000** | **20 000** | **-** | (5.2) |
| **Total economic classification** | **52 734 981** | **55 120 641** | **60 073 102** | **61 427 847** | **61 897 024** | **61 869 661** | **64 994 776** | **67 688 798** | **71 207 745** | **5.1** |
| ***Less:*** | | | | | | | | | | |
| ***Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected ito s22(1) of the PFMA]*** | **(4 784)** | **(1 583)** | **(696)** | **(351)** | **(351)** | **(1 096)** | **(367)** | **(386)** | **(386)** | **(66.5)** |
| **Adjusted Economic Classification Total** | **52 730 197** | **55 119 058** | **60 072 406** | **61 427 496** | **61 896 673** | **61 868 565** | **64 994 409** | **67 688 412** | **71 207 359** | **5.1** |

***% Change from 2014/15 to 2015/16***

***Source: Provincial Treasury Database 2015/16***

Table 5.2 above shows the summary of provincial payments and estimates by economic classification from 2011/12 to 2017/18. In 2015/16, the budget increases by 5.1 per cent from the 2014/15 revised estimate.

In 2015/16, Compensation of Employees grow by 6.6 per cent to R42.478 billion which is mainly for the Improvement of Condition of Services adjustment (ICS) provision and the employment of critical staff by departments to drive their core mandates. There are additional allocations for Health (R200 million) and Education (R458 million) to alleviate cost pressures on this item in 2015/16.

Expenditure on Goods and Services declines by 3.6 per cent to R10.466 billion in 2015/16 from the revised estimate of R10.860 billion in 2014/15 which is mainly due to the budget cuts in departments to mitigate fiscal risks and implementation of cost containment measures. The core items have been protected in the departments even though there is a decrease.

In 2015/16, Transfers and Subsidies grow by 1.9 per cent to R7.662 billion. The 78.8 per cent increase in transfers to municipalities from a revised estimate of R329.306 million in 2014/15 to R588.659 million in 2015/16 is due to municipal interventions in financially distressed municipalities. Transfers to Departmental agencies and accounts increases by 13.6 per cent due to the transfers to the Eastern Cape Development Corporation (ECDC) and Coega Development Corporation (CDC) for the social infrastructure projects.

The Payments for Capital Assets budget grows by 20.8 per cent to R4.367 billion in 2015/16 due to the provision made for infrastructure delivery across the province.

The provision for Payments for Financial Assets in 2015/16 is as a result of repayments for unauthorised expenditure of previous years by the Department of Rural Development and Agrarian Reform.

## 5.4 Payments by Functional Area

**TABLE 5.3: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY FUNCTIONAL AREA**

| Policy area | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % change |
|---|---|---|---|---|---|---|---|---|---|---|
| | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | from 2014/15 |
| R'000 | | | | | | | | | | |
| General public services | 3 043 888 | 3 357 181 | 3 860 213 | 3 807 517 | 3 805 417 | 3 848 982 | **4 342 805** | 4 433 226 | 4 780 042 | **12.8** |
| Public Order and Safety | 57 980 | 62 207 | 69 316 | 78 941 | 83 936 | 83 258 | **83 969** | 87 123 | 91 229 | **0.9** |
| Economic Affairs | 5 881 202 | 5 980 599 | 6 545 805 | 7 089 382 | 7 032 782 | 6 793 543 | **7 010 500** | 7 267 083 | 7 738 031 | **3.2** |
| Environmental Protection | 218 455 | 266 632 | 285 986 | 304 899 | 304 801 | 306 498 | **297 587** | 298 162 | 313 070 | **(2.9)** |
| Housing and Community Amenities | 2 143 154 | 2 279 062 | 2 827 992 | 2 487 602 | 2 487 602 | 2 502 243 | **2 297 933** | 2 518 101 | 2 701 354 | **(8.2)** |
| Health | 14 892 282 | 15 602 512 | 17 048 255 | 17 509 012 | 17 679 043 | 17 812 758 | **18 495 913** | 19 440 889 | 20 562 952 | **3.8** |
| Recreation, Culture and Religion | 649 017 | 647 479 | 727 359 | 769 929 | 775 119 | 758 967 | **796 917** | 834 909 | 879 532 | **5.0** |
| Education | 24 170 055 | 25 185 436 | 26 779 366 | 27 221 606 | 27 571 605 | 27 611 924 | **29 438 370** | 30 462 022 | 31 677 062 | **6.6** |
| Social protection | 1 678 948 | 1 739 533 | 1 928 811 | 2 158 958 | 2 156 718 | 2 151 488 | **2 230 784** | 2 347 283 | 2 464 472 | **3.7** |
| **Total** | **52 734 981** | **55 120 641** | **60 073 102** | **61 427 846** | **61 897 023** | **61 869 661** | **64 994 777** | **67 688 799** | **71 207 745** | **5.1** |

*% Change from 2014/15 to 2015/16*

***Source: Provincial Treasury Database 2015/16***

Table 5.3 above shows the summary of provincial payments and estimates for the 2015 MTEF by policy area. Spending increased from R52.734 billion in 2011/12 to a revised estimate of R61.869 billion in 2014/15. In 2015/16, it is projected to increase by 5.1 per cent to R64.994 billion.

A bulk of the budget allocated in 2015/16 goes to the sectors of Health and Education, with each receiving R18.495 billion and R29.438 billion, respectively. Both these sectors are labour intensive and as such, 80.3 percent of the Education budget, and 67 per cent of the Health budget are for the Compensation of Employees. In 2015/16, the Education sector will focus on, ensuring quality education and improved outcomes; school nutrition feeding scheme; supporting “no fee schools”; provision of learner and teacher support materials; improving Early Childhood Development; improving the level and quality of the matric pass rate; the re-alignment and rationalisation of schools; and the provision of and maintenance of education infrastructure.

In the Health sector, focus will be on implementing and supporting HIV/Aids and TB programmes; supporting the implementation of the National Health Insurance (NHI) in pilot sites; reducing the mortality rate and increasing life expectancy; reducing maternal and child mortality; reducing the burden of disease; strengthening of the public health system; and the provision and maintenance of healthcare facilities.

The Economic Affairs sector has been allocated R7.010 billion which will be utilised to ensure provincial economic growth and development as well as job creation. The above will be done through granting extensive support to SMMEs, Cooperatives and the informal economic sector, promoting and supporting agriculture as a potential economic game changer for the province; and the delivery of socio-economic infrastructure.

The Housing and Community Amenities sector is allocated R2.297 billion to provide decent human settlements through integrated planning. The General Public Service sector is allocated R4.342 billion to ensure the smooth running of the provincial government and supporting local government while the Social Protection sector is allocated R2.230 billion.

## 5.5 Infrastructure Payments

The delivery of infrastructure is key in realizing the socio-economic goals of government. Consequently, infrastructure delivery facilitates the creation of jobs, lobbying of investments and acts as an enabler for the provision of services to the people.

The approach of the province towards infrastructure has progressed from expenditure focus to that of including the achievement of value for money objectives in the delivery of infrastructure. This approach is necessary to ensure that the limited fiscus is optimally utilised so that infrastructure is delivered within the appropriate time, cost and with the relevant quality.

In order to ensure an enhanced infrastructure delivery in the province, the Provincial Treasury will continue to support the implementation and sustainability of the approved framework agreement for the Provincial Infrastructure Delivery Management System (IDMS). The IDMS includes the requirement for integrated planning not only as a means of avoiding the duplication of services, but also to improve service delivery.

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

### *5.5.1 2014/15 Infrastructure Performance*

With regards to the 2014/15 infrastructure performance, the province has spent R5.021 billion (72.9 per cent) of its total adjusted infrastructure budget of R6.882 billion as at the end of December 2014.

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

- Lack of an agreed upon Service Delivery Model which impacts negatively on the delivery of provincial infrastructure due to the disputes in respect of the roles and responsibilities of the various stakeholders in the infrastructure delivery sphere.

- Lack of an agreed upon spatial framework for the province which should facilitate the efficient use of resources and direct infrastructure investment towards a common vision and set of objectives.
- Lack of Contract Management and lack of Project Management capabilities which has resulted in failing contractors, variation orders and a much longer time complete projects as has been evidenced in the infrastructure site visits conducted.
- Unrealistic Planning i.e. planning that is not in line with, and does not consider the climate changes (rainy seasons) the Dec / Jan closure of the construction industry.
- Late / Delayed closure of projects results in the assets not being handed over to the Provincial Asset register and this incorrectly depicts the Provincial Asset Portfolio.

In order to improve the infrastructure performance by the end of the 2014/15 financial year, the following improvement measures are being under taken:

- There is an integrated and concerted effort to improve infrastructure plans across all spheres of government. In this regard, Provincial Treasury will facilitate the approval of projects so as to ensure improved planning and that all approved projects are with a feasibility study (strategic briefs and concept reports) in order to realize value for money
- Provincial Treasury will continue to support the implementation and sustainability of the approved framework agreement for the provincial IDMS.
- There will be robust engagements through the Infrastructure governance structures in order to resolve the bottlenecks in the infrastructure value chain.
- There will be a concerted effort in the prioritisation of the closure of projects as well as a focus on the improvement in contract management skills so that the province is able to achieve it value for money objectives in the delivery of Infrastructure.

### *5.5.2 2015/16 Infrastructure Allocations*

Table 5.4 below indicates that the bulk of the infrastructure allocations reside in the departments of Education, Health, Roads and Public Works and Human Settlements. The allocations for these departments account for 94 per cent of the budget in the 2015/16 financial year.

**TABLE 5.4: INFRASTRUCTURE PAYMENTS SUMMARY PER DEPARTMENT**

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % change |
|---|---|---|---|---|---|---|---|---|---|---|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | from 2014/15 |
| R 000's | | | | | | | | | | |
| EDUCATION | 920 937 | 1 024 156 | 1 559 093 | 1 237 092 | 1 237 092 | 1 240 158 | 1 823 877 | 1 562 003 | 1 400 000 | 47.1 |
| HEALTH | 1 245 044 | 1 192 168 | 1 130 157 | 1 207 526 | 1 207 526 | 1 224 719 | 1 210 308 | 1 376 935 | 1 445 781 | (1.2) |
| SOCIAL DEVELOPMENT | 40 956 | 42 724 | 41 804 | 64 231 | 61 231 | 48 161 | 53 786 | 56 836 | 59 678 | 11.7 |
| OFFICE OF THE PREMIER | 2 000 | - | - | 9 870 | 9 870 | 9 870 | 2 000 | 4 378 | 4 597 | (79.7) |
| PROVINCIAL LEGISLATURE | - | - | - | - | - | - | - | - | - | |
| ROADS AND PUBLIC WORKS | 2 197 684 | 2 463 232 | 2 419 113 | 1 903 768 | 1 898 745 | 1 898 745 | 2 078 948 | 2 137 104 | 2 306 038 | 9.5 |
| CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS | 12 569 | 4 107 | 11 066 | 21 769 | 22 654 | 21 920 | 11 700 | 11 892 | 12 544 | (46.6) |
| RURAL DEVELOPMENT AND AGRARIAN REFORM | 89 963 | 75 635 | 79 670 | 90 609 | 88 545 | 84 420 | 137 934 | 92 339 | 96 956 | 63.4 |
| ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM | - | - | - | - | - | - | - | - | - | |
| TRANSPORT | 3 318 | 15 861 | 37 059 | 146 117 | 146 117 | 148 298 | 27 500 | - | - | (81.5) |
| HUMAN SETTLEMENTS | 1 897 076 | 2 002 175 | 2 523 803 | 2 159 218 | 2 159 218 | 2 173 729 | 1 962 372 | 2 167 156 | 2 332 862 | (9.7) |
| PROVINCIAL TREASURY | - | - | - | - | - | - | 160 000 | 70 000 | - | |
| SPORTS,RECREATION ARTS AND CULTURE | 69 312 | 35 080 | 48 701 | 73 646 | 50 540 | 44 802 | 64 500 | 77 416 | 81 287 | 44.0 |
| SAFETY AND LIAISON | - | - | - | - | - | - | - | - | - | |
| **Total** | **6 478 859** | **6 855 138** | **7 850 466** | **6 913 846** | **6 881 538** | **6 894 823** | **7 532 925** | **7 556 060** | **7 739 743** | **9.3** |

**% Change from 2014/15 to 2015/16**

***Source: Provincial Treasury Database, 2015/16***

Over the 2015 MTEF, infrastructure funds will be used for:

### Department of Education (DoE)

DoE will focus on the construction and maintenance of schools which include the replacement of mud structures. The rationalisation and realignment of schools will be prioritised. Strides will be taken in ensuring that the province reduces the gap between what is required in terms of the norms and standards. DoE has undertaken to prioritise the full implementation of the norms and standards starting with the critical needs i.e. inappropriate structures, water and sanitation).

### Department of Health (DoH)

The DoH's infrastructure budget is utilised for construction and maintenance of health care facilities, and the hospital revitalisation program. The department is currently prioritising the implementation of the NHI initiative in the OR Tambo district. In addition, DoH in line with the requirements of the lifecycle costing of assets has prioritised the funding of the general maintenance of existing assets and repair works for the infrastructure facilities.

### Department of Roads and Public Works (DRPW)

The Department of Roads and Public Works will focus on the construction of roads, bridges, community based public works programs, property management and the maintenance of buildings. In addition, DRPW will prioritise on building its technical capacity.

Table 5.5 below indicates the summary of the infrastructure payments and estimates by category. In this regard, the bulk of the infrastructure funding resides in existing infrastructure i.e. upgrades and additions, rehabilitation and maintenance and repairs. The infrastructure transfers relates to the department of Human Settlements in respect of the Housing Subsidy Grant.

**TABLE 5.5: INFRASTRUCTURE PAYMENTS SUMMARY PER CATEGORY**

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % change |
|---|---|---|---|---|---|---|---|---|---|---|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | from 2014/15 |
| R 000's | | | | | | | | | | |
| Payments for infrastructure by category | | | | | | | | | | |
| Existing infrastructure assets | 3 162 622 | 3 743 793 | 4 006 203 | 3 164 708 | 3 161 873 | 3 204 235 | 3 597 849 | 3 213 339 | 3 369 119 | 12.3 |
| Maintenance and repair | 1 735 351 | 2 277 443 | 2 382 787 | 1 631 629 | 1 729 903 | 1 790 423 | 1 682 181 | 1 338 658 | 1 610 015 | (6.0) |
| Upgrades and additions | 1 180 168 | 1 323 690 | 1 482 479 | 1 364 767 | 1 322 283 | 1 283 577 | 1 517 612 | 1 593 104 | 1 454 756 | 18.2 |
| Refurbishment and rehabilitation | 247 103 | 142 660 | 140 937 | 168 311 | 109 686 | 130 235 | 398 056 | 281 577 | 304 348 | 205.6 |
| New infrastructure assets | 1 419 161 | 1 093 670 | 1 301 459 | 1 582 420 | 1 552 948 | 1 509 359 | 1 805 704 | 2 100 564 | 2 033 762 | 19.6 |
| Infrastructure transfers | 1 897 076 | 2 017 675 | 2 542 804 | 2 166 718 | 2 166 718 | 2 181 229 | 2 129 372 | 2 242 156 | 2 336 862 | (2.4) |
| Infrastructure transfers - Current | - | 15 500 | 19 001 | 7 500 | 7 500 | 7 500 | 7 000 | 5 000 | 4 000 | (6.7) |
| Infrastructure transfers - Capital | 1 897 076 | 2 002 175 | 2 523 803 | 2 159 218 | 2 159 218 | 2 173 729 | 2 122 372 | 2 237 156 | 2 332 862 | (2.4) |
| Infrastructure: Payments for financial assets | - | - | - | - | - | - | - | - | - | |
| Infrastructure: Leases | - | - | - | - | - | - | - | - | - | |
| Total provincial infrastructure | 6 478 859 | 6 855 138 | 7 850 466 | 6 913 846 | 6 881 538 | 6 894 823 | 7 532 925 | 7 556 060 | 7 739 743 | 9.3 |

% Change from 2014/15 to 2015/16

***Source: Provincial Treasury Database, 2015/16***

In respect of the infrastructure payments per category, the bulk of the allocations reside with the existing infrastructure assets over the MTEF. Focus has been put on the prioritisation of existing assets so that we can improve/ preserve the life cycle of existing provincial assets and address maintenance backlogs.

Provincial infrastructure allocations are funded by both equitable share and infrastructure conditional grant funding. The breakdown between the equitable share and conditional grants is shown in Table 5.6 below. Over the MTEF, the percentage of conditional grant allocations as compared to equitable share amounts to 77 per cent. It is thus crucial that infrastructure departments consider the reprioritisation of funding to cater for the allocation of more equitable share to infrastructure.

**TABLE 5.6: SUMMARY OF PROVINCIAL INFRASTRUCTURE PAYMENTS AND ESTIMATES BY SOURCE OF FUNDING**

| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | |
| **Provincial Equitable Share** | **1 632 592** | **1 573 560** | **2 288 843** | **1 448 475** | **1 437 538** | **1 441 299** | **1 765 067** | **1 839 766** | **1 867 213** | 22,5 |
| **Conditional grants**[1] | **4 846 267** | **5 281 578** | **5 561 623** | **5 465 371** | **5 444 000** | **5 453 523** | **5 767 858** | **5 716 294** | **5 872 530** | 5,8 |
| Comprehensive Agricultural Support Grant | 80 734 | 60 623 | 67 555 | 78 211 | 76 147 | 76 147 | 98 752 | 87 431 | 91 359 | 29,7 |
| Land Care Grant | 9 229 | 15 012 | 12 115 | 9 717 | 9 717 | 9 717 | 4 694 | 4 908 | 5 197 | (51,7) |
| IGP ( Agriculture) | 14 675 | - | - | | | | | | | |
| Education Infrastructure Grant | 726 326 | 937140 | 1 010 870 | 1 177 914 | 1 177 914 | 1 177 914 | 1 703 877 | 1 532 003 | 1 400 000 | 44,7 |
| Teriary Secondary Schools | | | 31 117 | 27 683 | 27 683 | 27 683 | - | - | - | (100,0) |
| **Health Facility Revitalisation Grant** | **885 501** | **729 670** | **568 745** | **599 231** | **599 231** | **599 231** | **592 073** | **533 068** | **559 721** | (1,2) |
| *of which:* | | | | | | | | | | |
| *Health Infrastructure Componet* | *328 572* | *302 716* | *209 303* | *230 244* | *230 244* | *230 244* | - | - | - | (100,0) |
| *Hospital Revitalisation Component* | *556 929* | *414 560* | *347 738* | *359 552* | *359 552* | *359 552* | - | - | - | (100,0) |
| *Nursing Colleges and Schools component* | | *12 394* | *11 704* | *9 435* | *9 435* | *9 435* | - | - | | (100,0) |
| National Tertiary Services Grant | 11 423 | - | - | - | - | - | - | - | - | |
| Community Library Service Grant | 43 621 | 24 425 | 36 109 | 67 646 | 48 339 | 43 351 | 58 500 | 71 416 | 74 987 | 34,9 |
| Provincial Roads Maintenance Grant | 1 034 199 | 1 369 985 | 1 243 228 | 1 294 279 | 1 294 279 | 1 294 279 | 1 289 151 | 1 320 312 | 1 408 404 | (0,4) |
| Transport Disaster Management Grant | 81 575 | - | - | | | | | | | |
| Human Settlements Development Grant | 1 897 076 | 2 002 176 | 2 523 803 | 2 159 218 | 2 159 218 | 2 173 729 | 1 962 372 | 2 167 156 | 2 332 862 | (9,7) |
| Health EPWP Intergrated Grant for Provinces | - | - | 3 000 | 2 000 | 2 000 | 2 000 | 2 644 | | | 32,2 |
| DRDAR EPWP Intergrated Grant for Provinces | | | - | 2 681 | 2 681 | 2 681 | 2 188 | | | (18,4) |
| DRPW - Public Works EPWP Intergrated Grant for Provinces | 5 208 | 49 694 | 65 081 | 46 791 | 46 791 | 46 791 | 53 607 | | | 14,6 |
| Housing Disaster Relief Grant | 56 700 | 92 853 | - | | | | | | | |
| **Total provincial infrastructure payments and estimates**[2] | **6 478 859** | **6 855 138** | **7 850 466** | **6 913 846** | **6 881 538** | **6 894 822** | **7 532 925** | **7 556 060** | **7 739 743** | **9,3** |

**% Change from 2014/15 to 2015/16**

***Source: Provincial Treasury Database, 2015/16***

### *5.5.3 Way forward*

The Eastern Cape has embarked on a concerted effort to utilise infrastructure delivery as a catalyst to alleviate poverty and reduce unemployment. The province will continue to work towards a fully functioning and sustainable IDMS gateway control system which will appropriately guide infrastructure delivery in line with best practices. The finalisation of the infrastructure service delivery model, the agreed upon spatial development framework as well as integration of planning will also prevent the duplication of resources and contribute to the achievement of value for money objectives.

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

## 5.6 Transfers

### *5.6.1 Transfers to Public Entities*

The province had 11 provincial public entities listed in Schedule 3 of the Public Finance Management Act 1 of 1999 (PFMA), as amended. However, ECATU was dissolved effectively from 1 April 2014. Therefore, 6 of these are listed as government non-business entities (Schedule 3C), whilst the other 4 public entities are listed as government business enterprises (Schedule 3D).

Table 5.7 below, indicates the transfers to provincial public entities. Provincial public entities have received over R4.165 billion in funding over the past 4 years with an estimated R3.283 billion planned over the 2015 MTEF, representing 1.7 per cent of the total provincial payments in 2015/16.

Public entities directly employ over 1 700 people, generate approximately R872.857 million in own revenue. Details of transfers to public entities are presented in the relevant *Votes in the Estimates of Provincial Revenue and Expenditure*, and a full report is presented in the publication for public entities.

**TABLE 5.7: SUMMARY OF PROVINCIAL TRANSFERS TO PUBLIC ENTITIES BY TRANSFERRING DEPARTMENTS**

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|
| | Outcome | | | Estimated outcome | Medium-term estimates | | | |
| Entities | | | | | | | | |
| **OFFICE OF THE PREMIER** | **34 207** | **41 966** | **42 659** | **48 908** | **41 737** | **37 011** | **40 962** | **(14.7)** |
| EC Socio-Economic Consultative Council | 34 207 | 41 966 | 42 659 | 48 908 | 41 737 | 37 011 | 40 962 | (14.7) |
| **RURAL DEVELOPMENT AND AGRARIAN REFORM** | **83 502** | **142 583** | **194 196** | **213 671** | **151 573** | **147 522** | **154 898** | **(29.1)** |
| EC Appropriate Technology Unit | 16 230 | 14 757 | 18 059 | - | - | - | - | |
| EC Rural Development Agency | 67 272 | 127 826 | 176 137 | 213 671 | 151 573 | 147 522 | 154 898 | (29.1) |
| **ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM** | **604 152** | **469 954** | **975 056** | **912 993** | **766 479** | **712 765** | **851 960** | **(16.0)** |
| East London Industrial Development Zone Corporation | 141 614 | 46 051 | 114 907 | 114 092 | 94 932 | 100 868 | 106 767 | (16.8) |
| Eastern Cape Development Corporation | 255 169 | 144 659 | 497 944 | 155 535 | 207 680 | 146 509 | 155 435 | 33.5 |
| EC Gambling and Betting Board | 31 187 | 35 687 | 42 687 | 42 748 | 43 843 | 45 454 | 47 551 | 2.6 |
| EC Liquor Board | 32 325 | 35 131 | 41 131 | 42 736 | 41 942 | 43 730 | 45 841 | (1.9) |
| EC Parks and Tourism Agency | 143 857 | 190 426 | 196 387 | 207 882 | 193 081 | 191 205 | 197 116 | (7.1) |
| Coega Development Corporation | - | 18 000 | 82 000 | 350 000 | 185 000 | 185 000 | 299 250 | (47.1) |
| **TRANSPORT** | **61 429** | **68 773** | **102 088** | **116 511** | **108 990** | **112 928** | **118 574** | **(6.5)** |
| Mayibuye Transport Corporation | 61 429 | 68 773 | 102 088 | 116 511 | 108 990 | 112 928 | 118 574 | (6.5) |
| **SPORT, RECREATION, ARTS AND CULTURE** | **13 936** | **15 561** | **11 823** | **11 823** | **12 091** | **12 678** | **13 312** | **2.3** |
| EC Arts Council | 13 936 | 15 561 | 11 823 | 11 823 | 12 091 | 12 678 | 13 312 | 2.3 |
| **Total** | **797 226** | **738 837** | **1 325 822** | **1 303 906** | **1 080 870** | **1 022 904** | **1 179 706** | **(17.1)** |

% Change from 2014/15 to 2015/16

***Source: Provincial Treasury Database: 2015/16***

### *5.6.2 Transfers to Development Corporations*

The province has 4 development corporations (ELIDZ, ECDC, Coega and MTC) which are listed as government business enterprises in the PFMA. The total transfers to development corporations increased from R458.212 million in 2011/ 12 to R736.138 million in 2014/15. In 2015/16, these transfers are projected to decrease to R596.602 million. In the outer years of the 2015 MTEF, total transfers to development corporations will amount to R1.225 billion.

### *5.6.3 Transfers to Local Government*

As part of its Constitutional obligation, the province supports initiatives to strengthen the capacity of municipalities to provide basic services and for them to exercise their powers and perform their constitutionally assigned functions. There are 3 categories of municipalities in terms of the Constitution. Category A (metropolitan council) refers to municipalities that have exclusive municipal executive and legislative authority within their areas, namely the Buffalo City and Nelson Mandela Bay Metros. The detail of departmental transfers to local government per category is provided in Table 5.8 below.

**TABLE 5.8: SUMMARY OF PROVINCIAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY**

| Municipality | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | |
| R'000 | | | | | | | | | | |
| Category A | 100 933 | 83 176 | 97 681 | 95 021 | 99 171 | 106 764 | 120 497 | 126 720 | 132 713 | 12.9 |
| Category B | 137 310 | 152 548 | 329 618 | 176 103 | 188 009 | 192 934 | 274 198 | 234 289 | 170 700 | 42.1 |
| Category C | 40 078 | 25 314 | 27 551 | 18 705 | 27 452 | 28 608 | 192 964 | 90 789 | 58 684 | 574.5 |
| Unallocated | 1 204 | 998 | - | 15 535 | 1 000 | 1 000 | 1 000 | 9 430 | 9 902 | 0.0 |
| **Total transfers to municipalities** | **279 525** | **262 036** | **454 850** | **305 363** | **315 631** | **329 306** | **588 659** | **461 228** | **372 000** | **78.8** |

**% Change from 2014/15 to 2015/16**

***Source: Provincial Treasury Database 2015/16***

Table 5.8 above shows the transfers increased from R279.525 million in 2011/12 to the revised estimate of R329.306 million in 2014/15. In 2015/16, total transfers are estimated to increase by 78.8 per cent to R588.659 million due to the Section 139 interventions in municipalities by the Department of Cooperative Governance and Traditional Affairs at R71 million and the transfers to be made for municipal infrastructure interventions by the Provincial Treasury at R100 million. The former will continue to facilitate local economic development (LED) and provide support to municipalities.

In 2015/16, the bulk of the budget is allocated to the Department of Roads and Public Works at R236.135 million for the payment of property rates and taxes for provincial owned properties. The Department of Sport, Recreation, Arts and Culture subsidises the running costs of municipal libraries at R55.311 million. The Department of Health will, at R14.069 million, continue with the devolution of environmental health to certain municipalities through service level agreements until it is completed. The Department of Economic Development, Environmental Affairs and Tourism will focus on the EPWP projects for job creation through environmental programmes and the greenest town municipality as well as the cleanest town.

## 5.7 Personnel Numbers and Costs

**TABLE 5.9: PERSONNEL NUMBERS AND COSTS BY DEPARTMENT**

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | |
| R 000's | | | | | | | | | | |
| **Personnel numbers by department** | | | | | | | | | | |
| EDUCATION | 78 425 | 74 331 | 75 654 | 73 179 | 73 162 | 73 162 | 73 205 | 73 205 | 73 205 | 0.1 |
| HEALTH | 47 840 | 48 121 | 47 162 | 48 489 | 48 489 | 48 489 | 49 234 | 49 594 | 49 594 | 1.5 |
| SOCIAL DEVELOPMENT | 4 076 | 3 914 | 4 351 | 4 766 | 4 529 | 4 529 | 4 785 | 4 844 | 4 844 | 5.7 |
| OFFICE OF THE PREMIER | 408 | 420 | 391 | 390 | 394 | 390 | 390 | 390 | 390 | - |
| PROVINCIAL LEGISLATURE | 321 | 346 | 359 | 369 | 369 | 369 | 402 | 409 | 451 | 8.9 |
| ROADS AND PUBLIC WORKS | 5 387 | 5 892 | 5 198 | 5 386 | 4 796 | 4 720 | 5 386 | 5 386 | 5 386 | 14.1 |
| CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS | 2 939 | 2 977 | 3 012 | 3 048 | 2 973 | 2 973 | 2 928 | 2 928 | 2 928 | (1.5) |
| RURAL DEVELOPMENT AND AGRARIAN REFORM | 3 143 | 3 152 | 3 052 | 3 411 | 3 008 | 3 008 | 3 008 | 3 008 | 3 008 | - |
| ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM | 628 | 625 | 619 | 652 | 652 | 652 | 640 | 640 | 640 | (1.8) |
| TRANSPORT | 1 741 | 1 593 | 1 588 | 1 596 | 1 596 | 1 613 | 1 643 | 1 644 | 1 644 | 1.9 |
| HUMAN SETTLEMENTS | 462 | 562 | 509 | 598 | 598 | 598 | 605 | 605 | 605 | 1.2 |
| PROVINCIAL TREASURY | 546 | 573 | 539 | 606 | 499 | 492 | 587 | 587 | 587 | 19.3 |
| SPORTS,RECREATION ARTS AND CULTURE | 1 165 | 1 146 | 1 208 | 1 205 | 1 205 | 1 205 | 1 205 | 1 205 | 1 205 | - |
| SAFETY AND LIAISON | 120 | 124 | 131 | 145 | 131 | 145 | 145 | 145 | 145 | - |
| **Total** | **147 201** | **143 776** | **143 773** | **143 840** | **142 401** | **142 345** | **144 163** | **144 590** | **144 632** | **1.28** |

**% Change from 2014/15 to 2015/16**

***Source: Provincial Treasury Database 2015/16***

Table 5.9 depicts the provincial personnel numbers and costs for the 2015 MTEF period whereby the total number of personnel employed is projected to decline from 147 201 in 2011/12 to 144 632 in 2017/18. The total estimated personnel headcount as at the end of 2014/15 is 142 345. Personnel numbers over the 2015 MTEF are showing an increase and is mainly due to the Department of Health envisaging employing medical professionals and the Department of Roads and Public Works envisaging

employing infrastructure specialists.

Table 5.10 below presents a further breakdown to personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (head count) and the costs associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a province over the 2015 MTEF period. The total personnel cost grows from R33.879 billion in 2011/12 to the revised estimate of R39.848 billion in 2014/15 and grows further in 2015/16 to R42.478 billion due to the annual ICS and the employment of critical staff.

**TABLE 5.10: PROVINCIAL PERSONNEL NUMBERS AND COSTS – EC PROVINCE**

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | |
| R 000's | | | | | | | | | | |
| **Total for the Province** | | | | | | | | | | |
| Personnel numbers | 147 201 | 143 776 | 143 773 | 143 840 | 142 401 | 142 345 | 144 163 | 144 590 | 144 632 | |
| Total personnel cost | 33 879 410 | 35 390 603 | 37 582 305 | 39 480 016 | 39 866 126 | 39 848 809 | 42 478 336 | 44 589 569 | 46 765 552 | 6.6 |
| *of which* | | | | | | | | | | |
| **Human resources component** | | | | | | | | | | |
| Personnel numbers (head count) | 3 120 | 3 380 | 3 161 | 3 415 | 3 282 | 3 267 | 3 259 | 3 265 | 3 266 | |
| Personnel cost (R thousands) | 699 549 | 724 698 | 747 235 | 807 943 | 770 965 | 774 118 | 823 171 | 868 022 | 905 389 | 6.3 |
| **Finance component** | | | | | | | | | | |
| Personnel numbers (head count) | 2 878 | 2 905 | 2 806 | 2 907 | 2 858 | 2 865 | 3 083 | 3 097 | 3 099 | |
| Personnel cost (R thousands) | 684 147 | 717 808 | 771 655 | 822 758 | 788 512 | 802 223 | 895 694 | 938 988 | 983 527 | 11.7 |
| **Full time workers** | | | | | | | | | | |
| Personnel numbers (head count) | 130 832 | 125 818 | 126 767 | 126 793 | 125 845 | 126 293 | 129 246 | 129 278 | 129 320 | |
| Personnel cost (R thousands) | 32 022 823 | 33 496 742 | 35 883 117 | 37 532 983 | 37 967 869 | 37 945 682 | 40 599 240 | 42 663 649 | 44 759 296 | 7.0 |
| **Part-time workers** | | | | | | | | | | |
| Personnel numbers (head count) | 1 967 | 1 918 | 1 643 | 1 637 | 1 374 | 1 005 | 1 343 | 1 343 | 1 343 | |
| Personnel cost (R thousands) | 65 099 | 75 299 | 85 140 | 106 742 | 96 068 | 86 068 | 84 439 | 88 017 | 91 556 | (1.9) |
| **Contract workers** | | | | | | | | | | |
| Personnel numbers (head count) | 14 402 | 16 039 | 15 363 | 15 410 | 15 182 | 15 047 | 13 574 | 13 969 | 13 969 | |
| Personnel cost (R thousands) | 1 791 488 | 1 818 563 | 1 614 048 | 1 840 292 | 1 802 189 | 1 817 058 | 1 719 657 | 1 837 904 | 1 914 698 | (5.4) |
| **% Change from 2014/15 to 2015/16** | | | | | | | | | | |

***Source: Provincial Treasury Database 2015/16***

The number of personnel employed in the Human Resource (HR) component increased from 3 120 in 2011/12 to an estimated of 3 267 in 2014/15 and it is projected to slightly decline to 3 259 in 2015/16. The HR component expenditure grows from R699.549 million in 2011/12 to a revised estimate of R774.118 million in 2014/15. In 2015/16, the budget grows to R823.171 million and increases over the 2015 MTEF to R905.369 million in 2017/18.

The number of personnel employed in the Finance component declined from 2 878 in 2011/12 to an estimated of 2 865 in 2014/15 and it is projected to increase to 3 083 in 2015/16. Over the 2015 MTEF, the number of personnel in the Finance component will slightly grow to 3 099 in 2017/18. The Finance component expenditure grows from R684.147 million in 2011/12 to a revised estimate of R802.223 million in 2014/15. In 2015/16, the budget grows to R895.694 million and over the 2015 MTEF decreases to R963.527 million in 2017/18.

Full time workers account for a bulk of the personnel numbers whereby it decreased from 130 832 in 2011/12 to the 126 293 revised estimate in 2014/15. In 2015/16, it is projected to increase to 129 246. Likewise, expenditure on Compensation of Employees for full time workers accounts for the greater proportion. In 2011/12, it amounted to R32.022 billion and increased to the R37.945 billion revised

estimate in 2014/15. In 2015/16, the budget increases to R40.599 billion and over the 2015 MTEF to R44.759 billion in 2017/18.

The second largest component of the total personnel figure is Contract workers which was 14 402 in 2011/12 and increased to the 15 047 in 2014/15. In 2015/16, there is a decrease to 13 574 and over the 2015 MTEF, it is projected to increase slightly to 13 969 in 2017/18. In 2011/12, it amounted to R1.791 billion and increased to R1.817 billion revised estimate in 2014/15. In 2015/16, the budget decreases to R1.719 billion and increases over the 2015 MTEF to R1.914 billion in 2017/18.

## 5.8 Payments on Training

**TABLE 5.11: PAYMENT ON TRAINING – EC PROVINCE**

| R' 000 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Audited outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | |
| Subsistence and travel | 75 283 | 105 149 | 63 425 | 56 189 | 56 189 | 56 189 | 80 623 | 81 495 | 85 544 | 43.5 |
| Payments on tuition | 21 708 | 27 404 | 35 805 | 44 382 | 43 319 | 41 611 | 47 602 | 51 055 | 53 304 | 14.4 |
| Other | 131 047 | 177 952 | 189 835 | 200 206 | 199 342 | 189 369 | 151 521 | 162 909 | 171 054 | (20.0) |
| **Total payments on training** | **228 038** | **310 505** | **289 065** | **300 777** | **298 850** | **287 169** | **279 746** | **295 459** | **309 902** | **(2.6)** |

*% Change from 2014/15 to 2015/16*

***Source: Provincial Treasury Database 2015/16***

Table 5.11 above shows the payments of training in the past three years and projected payments over the 2015 MTEF. The expenditure increased from R228.038 million in 2011/12 to the R287.169 million revised estimate in 2014/15. In 2015/16, the budget decreases by 2.6 per cent to R279.746 million and increases in the last year of the 2015 MTEF to R309.446 million.

Of the total budget, Subsistence and Travel has increased by 43.5 per cent to R80.623 million in 2015/16 from the revised estimate of R56.189 million in 2014/15. Over the 2015 MTEF, the budget for this item increases to R85.544 million in 2017/18.

## 5.9 Information on Training

**TABLE 5.12: INFORMATION ON TRAINING – EC PROVINCE**

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Audited outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimate | | | |
| Number of staff | 147 201 | 143 776 | 143 773 | 143 840 | 142 401 | 142 345 | 144 163 | 144 590 | 144 632 | 1.3 |
| Number of personnel trained | 43 134 | 54 479 | 106 829 | 95 303 | 95 323 | 94 594 | 97 640 | 100 542 | 105 466 | 3.2 |
| of which | - | - | - | - | - | - | - | - | - | |
| Male | 18 239 | 21 389 | 43 485 | 39 111 | 39 121 | 38 675 | 39 868 | 41 025 | 43 033 | 3.1 |
| Female | 24 895 | 33 090 | 63 344 | 56 192 | 56 202 | 55 919 | 57 772 | 59 517 | 62 433 | 3.3 |
| Number of training opportunities | 2 579 | 2 864 | 3 558 | 3 775 | 3 777 | 3 500 | 4 760 | 5 815 | 5 995 | 36.0 |
| *of which* | | | | | | | | | | |
| Tertiary | 926 | 1 575 | 1 430 | 1 408 | 1 409 | 1 363 | 2 015 | 2 069 | 2 136 | 47.8 |
| Workshops | 1 355 | 739 | 1 659 | 1 732 | 1 733 | 1 509 | 2 092 | 2 202 | 2 283 | 38.6 |
| Seminars | 235 | 383 | 373 | 429 | 429 | 422 | 445 | 989 | 1 013 | 5.4 |
| Other | 63 | 167 | 96 | 206 | 206 | 206 | 209 | 556 | 563 | 1.5 |
| Number of bursaries offered | 1 821 | 2 089 | 1 268 | 1 487 | 1 442 | 1 447 | 1 446 | 1 397 | 1 539 | (0.1) |
| Number of interns appointed | 384 | 644 | 1 037 | 1 130 | 1 100 | 1 071 | 1 158 | 1 216 | 1 292 | 8.1 |
| Number of learnerships appointed | 2 101 | 1 521 | 1 787 | 2 861 | 2 861 | 2 861 | 2 721 | 2 832 | 3 007 | (4.9) |
| Number of days spent on training | 898 | 3 552 | 5 251 | 3 854 | 3 854 | 3 728 | 4 253 | 4 306 | 4 526 | 14.1 |

*% Change from 2014/15 to 2015/16*

***Source: Provincial Treasury Database 2015/16***

Table 5.12 above shows the province's information on training in the past three years and over the 2015 MTEF period. In 2011/12, there were 43 134 personnel trained, of which 18 239 were male and 24 895

were female. The number of personnel trained increased significantly to an estimated 94 594 in 2014/15. In 2015/16, the number of personnel trained is estimated to increase by 3.2 per cent to 97 640 while over the 2015 MTEF it increases to 105 466 in 2017/18.

In 2011/12, there were 2 579 training opportunities and it increased slightly to an estimated 3 500 in 2014/15. In 2015/16, the training opportunities is estimated to increase by 36 per cent to 4 760 while over the 2015 MTEF it increases to 5 995 in 2017/18.

Bursaries offered in 2011/12 were 1 821 and it decreased to an estimated 1 447 in 2014/15. In 2015/16, the bursaries to be offered is estimated to decrease by 0.1 per cent to 1 446 while over the 2015 MTEF it increases to 1 539 in 2017/18.

In 2011/12, there were 384 interns and 2 101 learnerships appointed and both increased to an estimated 1 071 and 2 861, respectively in 2014/15. In 2015/16, the interns and learnerships to be appointed is estimated to increase by 8.1 per cent to 1 158 and decrease by 4.9 per cent to 2 721, respectively. Over the 2015 MTEF, both increase to 1 292 and 3 007, respectively in 2017/18.

The number of days spent on training in 2011/12 was 898 and it is estimated to increase substantially to 3 728 in 2014/15. In 2015/16, the days spent on training is estimated to increase by 14.1 per cent to 4 253 while over the 2015 MTEF it increases to 4 526 in 2017/18.

# ANNEXURES TO THE OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE

## Table A.1 Details of total provincial own receipts

| R'000 | 2011/12 | 2012/13 | 2011/12 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | |
| **Tax receipts** | **469 282** | **491 309** | **534 163** | **592 030** | **596 744** | **599 217** | **695 986** | **758 162** | **825 976** | **16.1** |
| Casino taxes | 112 949 | 97 412 | 100 054 | 104 102 | 124 111 | 124 631 | 137 763 | 152 917 | 169 737 | 10.5 |
| Horse racing taxes | 7 299 | 20 004 | 17 872 | 22 184 | 6 889 | 6 614 | 7 234 | 7 596 | 7 976 | 9.4 |
| Liquor licences | 2 507 | 5 109 | 5 558 | 6 292 | 6 292 | 8 604 | 7 002 | 7 423 | 7 868 | (18.6) |
| Motor vehicle licences | 346 527 | 368 784 | 410 679 | 459 452 | 459 452 | 459 368 | 543 987 | 590 226 | 640 395 | 18.4 |
| **Sales of goods and services other than capital assets** | **157 614** | **186 902** | **207 244** | **205 366** | **240 786** | **235 245** | **256 137** | **271 607** | **286 708** | **8.9** |
| Sales of goods and services produced by department (excl. capital assets) | 157 383 | 186 585 | 206 809 | 204 550 | 239 970 | 235 129 | 256 015 | 271 479 | 286 574 | 8.9 |
| Sales by market establishments | 9 426 | 10 237 | 10 851 | 13 131 | 13 131 | 12 838 | 13 258 | 13 916 | 14 607 | 3.3 |
| Administrative fees | 9 900 | 11 817 | 19 406 | 19 992 | 19 992 | 16 353 | 21 548 | 23 227 | 25 038 | 31.8 |
| Other sales | 138 057 | 164 531 | 176 552 | 171 427 | 206 847 | 205 938 | 221 209 | 234 336 | 246 930 | 7.4 |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | 232 | 317 | 435 | 816 | 816 | 116 | 122 | 128 | 134 | 5.2 |
| **Transfers received from:** | **4 018** | **83 355** | **16 362** | **-** | **-** | **2 303** | **-** | **-** | **-** | **(100.0)** |
| Other governmental units (Excl. Equitable share and conditional grants) | 3 868 | 83 355 | 16 112 | - | - | 2 222 | - | - | - | (100.0) |
| Higher education institutions | - | - | - | - | - | - | - | - | - | |
| Foreign governments | - | - | - | - | - | - | - | - | - | |
| International organisations | - | - | - | - | - | - | - | - | - | |
| Public corporations and private enterprises | 150 | - | 250 | - | - | 81 | - | - | - | (100.0) |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - | |
| **Fines, penalties and forfeits** | **7 080** | **8 308** | **6 672** | **14 968** | **14 968** | **8 881** | **16 160** | **17 448** | **18 841** | **82.0** |
| **Interest, dividends and rent on land** | **112 122** | **213 696** | **288 470** | **83 721** | **83 721** | **257 667** | **91 924** | **96 801** | **102 809** | **(64.3)** |
| Interest | 111 811 | 213 696 | 288 470 | 82 007 | 82 007 | 256 167 | 90 047 | 94 770 | 100 651 | (64.8) |
| Dividends | - | - | - | - | - | - | - | - | - | |
| Rent on land | 311 | - | - | 1 714 | 1 714 | 1 500 | 1 877 | 2 031 | 2 158 | 25.1 |
| **Sales of capital assets** | **3 284** | **2 172** | **12 870** | **119** | **119** | **19 597** | **209** | **236** | **252** | **(98.9)** |
| Land and sub-soil assets | 361 | - | 12 175 | - | - | 18 313 | - | - | - | (100.0) |
| Other capital assets | 2 923 | 2 172 | 695 | 119 | 119 | 1 284 | 209 | 236 | 252 | (83.7) |
| **Financial transactions in assets and liabilities** | **92 476** | **114 937** | **215 407** | **23 436** | **29 337** | **167 253** | **30 199** | **30 969** | **31 969** | **(81.9)** |
| **Total departmental own source receipts** | **845 876** | **1 100 679** | **1 281 188** | **919 640** | **965 675** | **1 290 162** | **1 090 615** | **1 175 223** | **1 266 555** | **(15.5)** |

## Table A.2 Details of Information on conditional Grants

| | | 2011/12 | | | | 2012/13 | | | | 2013/14 | | | | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Department/Grant | PURPOSE | Amount Received | Provincial Rollovers | Total Available | Actual Payments | Amount Received | Provincial Rollovers | Total Available | Actual Payments | Amount Received | Provincial Rollovers | Total Available | Actual Payments | Main Appropriation | Adjusted Appropriation | Revised Estimates | Medium Term Expenditure Estimates | | | |
| **Agriculture, Forestry and Fisheries** | | **230 226** | **17 194** | **247 420** | **230 806** | **256 032** | **3 024** | **259 056** | **229 432** | **275 593** | **6 293** | **285 059** | **275 047** | **285 725** | **285 725** | **285 725** | **322 706** | **343 642** | **364 045** | **12.9** |
| Agricultural Disaster Management Grant | To relief farmers from the effects of drought/veldfire, cold spell, hail storm and flood in identified areas | 997 | - | 997 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Comprehensive Agricultural Support Programme Grant | To create a favourable and supportive agricultural services environment for the farming community, in particular subsistence, emerging and commercial farmers. | 174 985 | 240 | 175 225 | 166 531 | 197 209 | 1 044 | 198 253 | 175 529 | 219 055 | 4 571 | 223 626 | 216 837 | 228 810 | 228 810 | 228 810 | 261 909 | 268 611 | 284 877 | 14.5 |
| Ilima/Letsema Projects Grant | The grant is aimed at assisting previously disadvantaged South African farming communities to achieve an increase in agricultural production. | 45 000 | - | 45 000 | 40 401 | 42 000 | 1 980 | 43 980 | 38 891 | 43 845 | 1 722 | 45 567 | 45 518 | 46 062 | 46 062 | 46 062 | 50 131 | 63 876 | 67 356 | 8.8 |
| Land Care Programme Grant: Poverty Relief and Infrastructure Development | Aims to further expand farm infrastructure for dipping, fencing, and rehabilitation of irrigation schemes where these could be viable. | 9 244 | 829 | 10 073 | 9 229 | 16 823 | - | 16 823 | 15 012 | 12 693 | - | 15 866 | 12 692 | 10 853 | 10 853 | 10 853 | 10 666 | 11 155 | 11 812 | (1.7) |
| Infrastructure Grant to Provinces - Agriculture | Augments provincial funding to accelerate construction, maintenance and rehabilitation of new and existing infrastructure and also contributes to rural development. | - | 16 125 | 16 125 | 14 645 | | | | | | | | | | - | | | | | |
| **Arts and Culture** | | **95 474** | **19 537** | **115 011** | **92 135** | **78 058** | **9 634** | **87 692** | **65 702** | **72 492** | **10 019** | **82 511** | **79 482** | **109 418** | - 109 418 | **109 418** | **143 694** | **150 431** | **159 750** | **31.3** |
| Community Library Services Grant | To provide direct access to information and knowledge, contributing to education and self-empowerment. | 95 474 | 19 537 | 115 011 | 92 135 | 78 058 | 9 634 | 87 692 | 65 702 | 72 492 | 10 019 | 82 511 | 79 482 | 109 418 | 109 418 | 109 418 | 143 694 | 150 431 | 159 750 | 31.3 |
| **Basic Education** | | **1 654 510** | **40 241** | **2 061 960** | **1 715 876** | **1 864 263** | **60 018** | **1 924 281** | **1 909 033** | **2 026 536** | **2 947** | **2 042 142** | **2 127 271** | **2 252 326** | - **2 252 326** | **2 250 683** | **2 808 205** | **2 692 674** | **2 618 734** | **24.8** |
| Dinaledi Schools Grant | To improve the quality of learner performance in Mathematics, Physical Science and First Additional Language English in line with action plan 2014 | 8 400 | - | 8 400 | 8 396 | 11 964 | - | 11 964 | 11 656 | 12 620 | - | 12 620 | 11 271 | 13 342 | 13 342 | 13 342 | - | - | - | (100.0) |
| Education Disaster Management Grant | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Education Infrastructure Grant | To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in Education. | 726 326 | 27 734 | 1 121 269 | 797 187 | 883 403 | 49 374 | 932 777 | 937 140 | 1 010 870 | - | 1 010 870 | 1 130 962 | 1 177 914 | 1 177 914 | 1 177 914 | 1 703 877 | 1 532 003 | 1 400 000 | 44.7 |
| HIV and Aids (Life Skills Education) Grant | To provide for life skills training, sexuality and HIV and Aids education in primary and secondary schools. | 34 346 | 6 294 | 40 640 | 36 601 | 35 252 | 3 434 | 38 686 | 38 417 | 34 895 | - | 34 895 | 34 555 | 37 023 | 37 023 | 37 023 | 37 086 | 39 591 | 41 936 | **0.2** |
| National School Nutrition Programme Grant | Seeks to improve nutrition of poor school children, enhance active learning capacity and improve attendance in schools. | 845 166 | 6 213 | 851 379 | 838 925 | 903 644 | 4 170 | 907 814 | 892 095 | 949 162 | - | 949 162 | 943 436 | 984 548 | 984 548 | 984 548 | 1 020 116 | 1 074 182 | 1 127 891 | 3.6 |
| OSD for Therapists | | - | - | - | - | - | - | - | - | - | - | - | - | 6 571 | 6 571 | 4 928 | 2 067 | - | - | (58.1) |
| Technical Secondary Schools Recapitalisation Grant | To boost the number of industrial related apprenticeship and learnerships in scarce skills | 40 272 | - | 40 272 | 34 767 | 30 000 | 3 040 | 33 040 | 29 725 | 18 989 | 2 947 | 34 595 | 7 047 | 32 928 | 32 928 | 32 928 | - | - | - | (100.0) |
| Maths , Science and Technology Grant | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 45 059 | 46 898 | 48 907 | |

# *Overview of the Provincial Revenue and Expenditure (OPRE) – 2015/2016 Financial Year*

| | | 2011/12 | | | | 2012/13 | | | | 2013/14 | | | | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Department/Grant | PURPOSE | Amount Received | Provincial Rollovers | Total Available | Actual Payments | Amount Received | Provincial Rollovers | Total Available | Actual Payments | Amount Received | Provincial Rollovers | Total Available | Actual Payments | Main Appropriation | Adjusted Appropriation | Revised Estimates | Medium Term Expenditure Estimates | | |
| **Agriculture, Forestry and Fisheries** | | **230 226** | **17 194** | **247 420** | **230 806** | **256 032** | **3 024** | **259 056** | **229 432** | **275 593** | **6 293** | **285 059** | **275 047** | **285 725** | **285 725** | **285 725** | **322 706** | **343 642** | **364 045** |
| Agricultural Disaster Management Grant | To relief farmers from the effects of drought/veldfire, cold spell, hail storm and flood in identified areas | 997 | - | 997 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Comprehensive Agricultural Support Programme Grant | To create a favourable and supportive agricultural services environment for the farming community, in particular subsistence, emerging and commercial farmers. | 174 985 | 240 | 175 225 | 166 531 | 197 209 | 1 044 | 198 253 | 175 529 | 219 055 | 4 571 | 223 626 | 216 837 | 228 810 | 228 810 | 228 810 | 261 909 | 268 611 | 284 877 |
| Ilima/Letsema Projects Grant | The grant is aimed at assisting previously disadvantaged South African farming communities to achieve an increase in agricultural production. | 45 000 | - | 45 000 | 40 401 | 42 000 | 1 980 | 43 980 | 38 891 | 43 845 | 1 722 | 45 567 | 45 518 | 46 062 | 46 062 | 46 062 | 50 131 | 63 876 | 67 356 |
| Land Care Programme Grant: Poverty Relief and Infrastructure Development | Aims to further expand farm infrastructure for dipping, fencing, and rehabilitation of irrigation schemes where these could be viable. | 9 244 | 829 | 10 073 | 9 229 | 16 823 | - | 16 823 | 15 012 | 12 693 | - | 15 866 | 12 692 | 10 853 | 10 853 | 10 853 | 10 666 | 11 155 | 11 812 |
| Infrastructure Grant to Provinces - Agriculture | Augments provincial funding to accelerate construction, maintenance and rehabilitation of new and existing infrastructure and also contributes to rural development. | - | 16 125 | 16 125 | 14 645 | | | | | | | | | | - | | | | |
| **Arts and Culture** | | **95 474** | **19 537** | **115 011** | **92 135** | **78 058** | **9 634** | **87 692** | **65 702** | **72 492** | **10 019** | **82 511** | **79 482** | **109 418** | 109 418 | **109 418** | **143 694** | **150 431** | **159 750** |
| Community Library Services Grant | To provide direct access to information and know ledge, contributing to education and self-empow erment. | 95 474 | 19 537 | 115 011 | 92 135 | 78 058 | 9 634 | 87 692 | 65 702 | 72 492 | 10 019 | 82 511 | 79 482 | 109 418 | 109 418 | 109 418 | 143 694 | 150 431 | 159 750 |
| **Basic Education** | | **1 654 510** | **40 241** | **2 061 960** | **1 715 876** | **1 864 263** | **60 018** | **1 924 281** | **1 909 033** | **2 026 536** | **2 947** | **2 042 142** | **2 127 271** | **2 252 326** | **2 252 326** | **2 250 683** | **2 808 205** | **2 692 674** | **2 618 734** |
| Dinaledi Schools Grant | To improve the quality of learner performance in Mathematics, Physical Science and First Additional Language English in line with action plan 2014 | 8 400 | - | 8 400 | 8 396 | 11 964 | - | 11 964 | 11 656 | 12 620 | - | 12 620 | 11 271 | 13 342 | 13 342 | 13 342 | - | - | - |
| Education Disaster Management Grant | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Education Infrastructure Grant | To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in Education. | 726 326 | 27 734 | 1 121 269 | 797 187 | 883 403 | 49 374 | 932 777 | 937 140 | 1 010 870 | - | 1 010 870 | 1 130 962 | 1 177 914 | 1 177 914 | 1 177 914 | 1 703 877 | 1 532 003 | 1 400 000 |
| HIV and Aids (Life Skills Education) Grant | To provide for life skills training, sexuality and HIV and Aids education in primary and secondary schools. | 34 346 | 6 294 | 40 640 | 36 601 | 35 252 | 3 434 | 38 686 | 38 417 | 34 895 | - | 34 895 | 34 555 | 37 023 | 37 023 | 37 023 | 37 086 | 39 591 | 41 936 |
| National School Nutrition Programme Grant | Seeks to improve nutrition of poor school children, enhance active learning capacity and improve attendance in schools. | 845 166 | 6 213 | 851 379 | 838 925 | 903 644 | 4 170 | 907 814 | 892 095 | 949 162 | - | 949 162 | 943 436 | 984 548 | 984 548 | 984 548 | 1 020 116 | 1 074 182 | 1 127 891 |
| OSD for Therapists | | - | - | - | - | - | - | - | - | - | - | - | - | 6 571 | 6 571 | 4 928 | 2 067 | - | - |
| Technical Secondary Schools Recapitalisation Grant | To boost the number of industrial related apprenticeship and learnerships in scarce skills | 40 272 | - | 40 272 | 34 767 | 30 000 | 3 040 | 33 040 | 29 725 | 18 989 | 2 947 | 34 595 | 7 047 | 32 928 | 32 928 | 32 928 | - | - | - |
| Maths , Science and Technology Grant | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 45 059 | 46 898 | 48 907 |

| | | 2011/12 | | | | 2012/13 | | | | 2013/14 | | | | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Department/Grant | PURPOSE | Amount Received | Provincial Rollovers | Total Available | Actual Payments | Amount Received | Provincial Rollovers | Total Available | Actual Payments | Amount Received | Provincial Rollovers | Total Available | Actual Payments | Main Appropriation | Adjusted Appropriation | Revised Estimates | Medium Term Expenditure Estimates | | |
| **Co-operative Governance and Traditional Affairs** | | - | | | | - | | | | - | | | | - | - | - | - | - | - |
| Internally Displaced People Management Grant | | - | | | | - | | | | - | | | | - | - | - | - | - | - |
| Provincial Disaster Grant | | - | | | | - | | | | - | | | | - | - | - | - | - | - |
| **Health** | | **2 428 389** | **426 223** | **2 854 612** | **2 694 284** | **2 611 799** | **140 896** | **2 750 623** | **2 616 654** | **2 773 119** | **78 096** | **2 851 215** | **2 836 504** | **3 041 349** | **3 041 349** | **3 041 349** | **3 184 542** | **3 367 871** | **3 687 454** |
| Comprehensive HIV and Aids Grant | Enables the health sector to develop a specific response to HIV and Aids. In addition to HIV and Aids prevention programmes, the grant supports specific interventions that include voluntary counselling and testing, prevention of mother-tochild transmission | 864 173 | 51 300 | 915 473 | 906 236 | 1 060 852 | 8 285 | 1 069 137 | 1 040 502 | 1 273 296 | 26 080 | 1 299 376 | 1 299 292 | 1 449 237 | 1 449 237 | 1 449 237 | 1 577 065 | 1 775 590 | 2 002 178 |
| Forensic Pathology Services Grant | Assists with the transfer of medico-legal mortuaries from the South African Police Service to the health sector and to provide comprehensive forensic pathology services for the criminal justice system. | 73 506 | 13 512 | 87 018 | 84 690 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Health Disaster Response (Cholera) Grant | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hospital Facility Revitalisation Grant | To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in Health, including Health Technology, Organisational Systems and Quality Assurance. | 711 312 | 298 756 | 1 010 068 | 885 501 | 676 200 | 105 346 | 781 546 | 729 670 | 562 792 | 6 264 | 569 056 | 568 745 | 599 231 | 599 231 | 599 231 | 592 073 | 533 068 | 559 721 |
| Health Professions Training and Development Grant | Funds the costs associated with the training of health professionals, and the development and recruitment of medical specialists | 170 071 | 24 878 | 194 949 | 190 782 | 177 802 | 4 291 | 183 021 | 178 743 | 188 560 | 2 380 | 190 940 | 188 435 | 199 874 | 199 874 | 199 874 | 204 430 | 213 212 | 226 566 |
| National Health Insurance Grant | Aims to provide strategic funding to enable provinces to plan, modernise, and transform the tertiary hospital service delivery platform in line with national policy objectives. | - | - | - | - | 11 500 | - | 11 500 | 8 094 | 4 850 | 2 376 | 7 226 | 5 941 | 7 000 | 7 000 | 7 000 | 7 204 | 7 543 | 8 016 |
| National Tertiary Services Grant | Plays a key role in transforming and modernising infrastructure and equipment in hospitals. | 609 327 | 37 777 | 647 104 | 627 075 | 682 445 | 19 974 | 702 419 | 657 292 | 743 621 | 40 996 | 784 617 | 774 091 | 786 007 | 786 007 | 786 007 | 803 770 | 838 458 | 890 973 |
| Grant | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AFCON | | - | - | - | - | 3 000 | 3 000 | 3 000 | 2 353 | - | - | - | - | - | - | - | - | - | - |
| **Human Settlements** | | **2 234 376** | **133 828** | **2 368 204** | **1 897 075** | **2 008 046** | **-** | **2 292 859** | **2 001 905** | **2 523 803** | **-** | **2 523 803** | **2 523 803** | **2 159 218** | **2 159 218** | **2 159 218** | **1 962 372** | **2 167 156** | **2 332 862** |
| Housing Disaster Relief Grant | | 56 700 | - | 56 700 | - | - | - | - | - | 94 172 | - | 94 172 | 94 172 | - | - | - | - | - | - |
| Human Settlements Development Grant | To provide funding for the creation of sustainable human settlements. | 2 177 676 | 133 828 | 2 311 504 | 1 897 075 | 2 008 046 | - | 2 292 859 | 2 001 905 | 2 429 631 | - | 2 429 631 | 2 429 631 | 2 159 218 | 2 159 218 | 2 159 218 | 1 962 372 | 2 167 156 | 2 332 862 |

| | | 2011/12 | | | | 2012/13 | | | | 2013/14 | | | | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Department/Grant | PURPOSE | Amount Received | Provincial Rollovers | Total Available | Actual Payments | Amount Received | Provincial Rollovers | Total Available | Actual Payments | Amount Received | Provincial Rollovers | Total Available | Actual Payments | Main Appropriation | Adjusted Appropriation | Revised Estimates | Medium Term Expenditure Estimates | | |
| **Public Works** | | **218 481** | **62 890** | **291 100** | **248 644** | **283 278** | **4 473** | **287 751** | **284 522** | **129 305** | **-** | **129 305** | **126 878** | **111 258** | **111 258** | **109 854** | **86 991** | **-** | **-** |
| Devolution of Property Rate Funds Grant to Provinces | To facilitate the transfer of property rates expenditure responsibility to provinces; and to enable provincial accounting officers to be fully accountable for their expenditure and payment of provincial property rates. | 192 709 | 62 890 | 255 599 | 235 674 | 200 825 | 4 473 | 205 298 | 203 794 | - | - | - | - | - | - | - | - | - | - |
| **Expanded Public Works Programme Incentive Grant for Provinces** | **Provides incentives to provinces and municipalities to increase spending on labour-intensive programmes.** | **20 702** | **-** | **30 431** | **7 900** | **60 332** | **-** | **60 332** | **58 311** | **79 577** | **-** | **79 577** | **77 560** | **69 544** | **69 544** | **68 914** | **75 937** | **-** | **-** |
| *EDUCATION* | | - | - | - | - | *1 000* | - | *1 000* | *973* | *3 000* | - | *3 000* | *2 442* | *3 115* | *3 115* | *3 115* | *2 736* | - | - |
| *HEALTH* | | - | - | - | - | *1 000* | - | *1 000* | *1 000* | *3 000* | - | *3 000* | *3 000* | *2 000* | *2 000* | *2 000* | *2 644* | - | - |
| *SOCIAL DEVELOPMENT* | | - | - | - | - | - | - | - | - | - | - | - | - | *2 000* | *2 000* | *2 000* | *2 000* | - | - |
| *OFFICE OF THE PREMIER* | | | | | | | | | | | | | | | - | | | | |
| *PROVINCIAL LEGISLATURE* | | | | | | | | | | | | | | | - | | - | - | - |
| *ROADS AND PUBLIC WORKS* | | *20 702* | - | *30 431* | *7 900* | *49 694* | - | *49 694* | *49 694* | *65 082* | - | *65 082* | *65 081* | *46 791* | *46 791* | *46 791* | *53 607* | - | - |
| *CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS* | | - | | | | - | | | | - | | | | *2 000* | *2 000* | *2 000* | *2 000* | - | - |
| *RURAL DEVELOPMENT AND AGRARIAN REFORM* | | - | - | - | - | *4 000* | - | *4 000* | *4 000* | *550* | - | *550* | *550* | *2 681* | *2 681* | *2 681* | *2 188* | - | - |
| *ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM* | | - | - | - | - | *1 000* | - | *1 000* | - | *550* | - | *550* | *550* | *2 102* | *2 102* | *1 472* | *2 000* | - | - |
| *TRANSPORT* | | - | - | - | - | *2 638* | - | *2 638* | *2 628* | *3 845* | - | *3 845* | *3 264* | *4 099* | *4 099* | *4 099* | *4 142* | - | - |
| *HUMAN SETTLEMENTS* | | - | - | - | - | - | - | - | - | *3 000* | - | *3 000* | *2 128* | *2 654* | *2 654* | *2 654* | *2 607* | - | - |
| *PROVINCIAL TREASURY* | | | | | | | | | | | | | | | - | | | | |
| *CULTURE* | | - | - | - | - | *1 000* | - | *1 000* | *16* | *550* | - | *550* | *545* | *2 102* | *2 102* | *2 102* | *2 013* | - | - |
| *SAFETY AND LIAISON* | | | | | | | | | | | | | | | - | | | | |
| **Social Sector Expanded Public Works Programme Incentive Grant for Provinces** | | **5 070** | **-** | **5 070** | **5 070** | **22 121** | **-** | **22 121** | **22 417** | **49 728** | **-** | **49 728** | **49 318** | **41 714** | **41 714** | **40 940** | **11 054** | **-** | **-** |
| *EDUCATION* | | - | - | - | - | - | - | - | - | - | - | - | - | *2 580* | *2 580* | *1 806* | *3 000* | - | - |
| *HEALTH* | | - | - | - | - | *13 780* | - | *13 780* | *13 699* | *41 565* | - | *41 565* | *41 565* | *31 242* | *31 242* | *31 242* | *5 000* | - | - |
| *SOCIAL DEVELOPMENT* | | - | - | - | - | *6 708* | - | *6 708* | *6 708* | *6 862* | - | *6 862* | *6 846* | *2 580* | *2 580* | *2 580* | *1 000* | - | - |
| *OFFICE OF THE PREMIER* | | | | | | | | | | | | | | | - | | | | |
| *PROVINCIAL LEGISLATURE* | | | | | | | | | | | | | | | - | | | | |
| *ROADS AND PUBLIC WORKS* | | *5 070* | - | *5 070* | *5 070* | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS* | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *RURAL DEVELOPMENT AND AGRARIAN REFORM* | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TRANSPORT* | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *HUMAN SETTLEMENTS* | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *PROVINCIAL TREASURY* | | | | | | | | | | | | | | | - | | | | |
| *SPORTS,RECREATION ARTS AND CULTURE* | | - | - | - | - | *1 633* | - | *1 633* | *2 010* | *1 301* | - | *1 301* | *907* | *2 732* | *2 732* | *2 732* | *1 000* | - | - |
| *SAFETY AND LIAISON* | | - | - | - | - | - | - | - | - | - | - | - | - | *2 580* | *2 580* | *2 580* | *1 054* | - | - |

# *Province of the Eastern Cape: Overview*

| | | 2011/12 | | | | 2012/13 | | | | 2013/14 | | | | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Department/Grant | PURPOSE | Amount Received | Provincial Rollovers | Total Available | Actual Payments | Amount Received | Provincial Rollovers | Total Available | Actual Payments | Amount Received | Provincial Rollovers | Total Available | Actual Payments | Main Appropriation | Adjusted Appropriation | Revised Estimates | Medium Term Expenditure Estimates | | |
| **Social Development** | | - | | | | - | | | | - | | | | 13 000 | 13 000 | 13 000 | 2 000 | - | - |
| Substance Abuse Treatment Grant | | - | | | | - | | | | - | | | | 13 000 | 13 000 | 13 000 | 2 000 | - | - |
| **Sport and Recreation South Africa** | | **63 570** | **1 400** | **64 970** | **59 652** | **65 472** | **1 765** | **67 821** | **59 318** | **61 334** | **7 536** | **68 870** | **65 369** | **64 895** | **64 895** | **64 895** | **61 066** | **69 031** | **73 173** |
| Mass Participation and Sport Development Grant | Promotes mass participation by historically disadvantaged communities in a selected number of developmental sporting activities. | *63 570* | *1 400* | *64 970* | *59 652* | *65 472* | *1 765* | *67 821* | *59 318* | *61 334* | *7 536* | *68 870* | *65 369* | *64 895* | 64 895 | *64 895* | 61 066 | 69 031 | 73 173 |
| **Transport** | | **1 282 706** | **-** | **1 282 706** | **1 282 206** | **1 544 451** | **-** | **1 544 451** | **1 544 451** | **1 476 350** | **189 554** | **1 476 350** | **1 427 184** | **1 489 561** | **1 489 561** | **1 489 561** | **1 488 746** | **1 528 427** | **1 629 554** |
| Gautrain Rapid Rail Link Grant | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Overload Control Grant | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Provincial Roads Maintenance Grant | | 1 034 086 | - | 1 034 086 | 1 034 199 | 1 369 985 | - | 1 369 985 | 1 369 985 | 1 292 390 | 189 554 | 1 292 390 | 1 243 228 | 1 294 279 | 1 294 279 | 1 294 279 | 1 289 151 | 1 320 312 | 1 408 404 |
| Public Transport Operations Grant | To provide supplementary funding towards public transport services provided by provincial departments of transport. | 166 953 | - | 166 953 | 166 432 | 174 466 | - | 174 466 | 174 466 | 183 960 | - | 183 960 | 183 956 | 195 282 | 195 282 | 195 282 | 199 595 | 208 115 | 221 150 |
| Transport Disaster Management Grant | | 81 667 | - | 81 667 | 81 575 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Expanded Public Works Programme Integrated Grant for Provinces | | | | | | | | | | | | | | | - | | | | |
| **Total National Conditional Grants** | | **8 207 732** | **701 313** | **9 285 983** | **8 220 678** | **8 711 399** | **219 810** | **9 214 534** | **8 711 017** | **9 338 532** | **294 445** | **9 459 255** | **9 461 538** | **9 526 750** | **9 526 750** | **9 523 703** | **10 060 322** | **10 319 232** | **10 865 572** |

## Table A3. Details of Information on provincial payments and estimates

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % Change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term Estimates | | | |
| **Current payments** | **42 630 562** | **45 442 694** | **48 309 154** | **50 194 493** | **50 605 439** | **50 711 170** | **52 945 137** | **55 283 715** | **58 160 902** | 4.4 |
| Compensation of employees | 33 879 410 | 35 390 603 | 37 582 305 | 39 480 016 | 39 866 126 | 39 848 809 | 42 478 336 | 44 589 569 | 46 765 552 | 6.6 |
| Salaries and wages | 32 024 178 | 33 471 921 | 36 843 030 | 34 417 926 | 34 807 171 | 39 097 947 | 37 010 754 | 38 814 787 | 40 701 905 | (5.3) |
| Social contributions | 1 855 232 | 1 918 682 | 739 275 | 5 062 090 | 5 058 955 | 750 861 | 5 467 583 | 5 774 782 | 6 063 646 | 628.2 |
| Goods and services | 8 734 792 | 10 047 601 | 10 721 178 | 10 714 476 | 10 739 311 | 10 860 138 | 10 466 800 | 10 694 146 | 11 395 350 | (3.6) |
| *Administrative fees* | 19 952 | 7 585 | 13 686 | 9 001 | 11 663 | 17 460 | 8 286 | 8 443 | 9 011 | (52.5) |
| *Advertising* | 53 650 | 46 640 | 58 016 | 50 864 | 59 242 | 67 139 | 44 846 | 48 788 | 50 746 | (33.2) |
| *Minor assets* | 101 744 | 106 887 | 74 410 | 127 311 | 130 260 | 113 327 | 148 864 | 138 688 | 144 731 | 31.4 |
| *Audit cost: External* | 112 167 | 117 956 | 119 861 | 138 875 | 118 720 | 118 077 | 122 187 | 130 967 | 136 511 | 3.5 |
| *Bursaries: Employees* | 57 783 | 73 321 | 86 058 | 90 862 | 67 272 | 95 157 | 89 782 | 108 079 | 113 484 | (5.6) |
| *Catering: Departmental activities* | 96 009 | 87 980 | 98 649 | 89 184 | 93 466 | 95 770 | 70 220 | 77 726 | 82 054 | (26.7) |
| *Communication (G&S)* | 282 052 | 289 091 | 243 844 | 240 220 | 206 135 | 250 542 | 220 605 | 238 943 | 259 920 | (11.9) |
| *Computer services* | 256 265 | 335 551 | 271 327 | 306 723 | 306 161 | 289 086 | 297 899 | 296 022 | 293 937 | 3.0 |
| *Consultants and professional services: Business and advisory services* | 439 834 | 416 453 | 320 223 | 367 135 | 437 758 | 390 007 | 279 208 | 237 693 | 269 688 | (28.4) |
| *Consultants and professional services: Infrastructure and planning* | 200 961 | 149 444 | 124 518 | 171 550 | 131 885 | 122 915 | 122 984 | 121 978 | 128 077 | 0.1 |
| *Consultants and professional services: Laboratory services* | 393 322 | 464 681 | 634 666 | 542 525 | 550 673 | 535 873 | 430 599 | 518 386 | 544 435 | (19.6) |
| *Consultants and professional services: Scientific and technological services* | - | - | - | - | - | 20 | - | 528 | 555 | (100.0) |
| *Consultants and professional services: Legal costs* | 87 699 | 123 391 | 126 685 | 86 063 | 108 858 | 149 487 | 104 402 | 73 977 | 79 683 | (30.2) |
| *Contractors* | 1 348 956 | 1 463 888 | 1 497 141 | 1 346 533 | 1 409 477 | 1 323 803 | 1 431 687 | 1 251 181 | 1 322 433 | 8.1 |
| *Agency and support / outsourced services* | 280 096 | 529 241 | 409 666 | 531 022 | 624 066 | 573 429 | 599 204 | 619 705 | 652 103 | 4.5 |
| *Entertainment* | 5 688 | 1 501 | 1 647 | 2 309 | 1 938 | 1 235 | 1 546 | 1 773 | 1 854 | 25.2 |
| *Fleet services (including government motor transport)* | 128 982 | 211 653 | 344 243 | 375 181 | 348 801 | 377 382 | 416 198 | 433 789 | 457 904 | 10.3 |
| *Housing* | - | - | - | - | - | - | - | - | - | - |
| *Inventory: Clothing material and accessories* | - | - | 15 401 | 16 440 | 564 | 1 397 | 873 | 2 384 | 2 395 | (37.5) |
| *Inventory: Farming supplies* | 8 | 25 | 85 239 | 146 509 | 145 840 | 166 292 | 203 429 | 209 289 | 162 315 | 22.3 |
| *Inventory: Food and food supplies* | 135 625 | 144 656 | 133 422 | 153 309 | 150 703 | 139 586 | 155 712 | 188 948 | 199 970 | 11.6 |
| *Inventory: Fuel, oil and gas* | 76 808 | 91 336 | 66 471 | 87 852 | 109 981 | 90 655 | 102 117 | 106 590 | 111 919 | 12.6 |
| *Inventory: Learner and teacher support material* | 223 096 | 417 531 | 586 420 | 852 855 | 597 719 | 661 672 | 363 086 | 371 634 | 390 215 | (45.1) |
| *Inventory: Materials and supplies* | 29 891 | 51 573 | 34 510 | 35 926 | 49 109 | 42 003 | 35 093 | 33 102 | 34 757 | (16.5) |
| *Inventory: Medical supplies* | 439 036 | 446 719 | 532 775 | 522 854 | 523 432 | 466 141 | 535 196 | 595 832 | 773 978 | 14.8 |
| *Inventory: Medicine* | 874 888 | 1 050 215 | 1 104 628 | 1 152 945 | 1 067 843 | 1 113 386 | 1 255 497 | 1 372 282 | 1 446 000 | 12.8 |
| *Medsas inventory interface* | - | - | - | - | - | 4 698 | - | - | - | (100.0) |
| *Inventory: Other supplies* | 3 330 | 3 782 | 54 003 | 40 457 | 95 107 | 38 586 | 107 198 | 103 152 | 108 309 | 177.8 |
| *Consumable supplies* | 155 645 | 196 720 | 261 968 | 222 482 | 187 914 | 185 834 | 218 487 | 216 984 | 230 061 | 17.6 |
| *Consumable: Stationery,printing and office supplies* | 157 165 | 179 931 | 150 512 | 182 907 | 221 950 | 192 184 | 176 270 | 195 497 | 205 928 | (8.3) |
| *Operating leases* | 1 033 858 | 417 589 | 431 197 | 411 309 | 430 626 | 458 073 | 459 807 | 478 197 | 523 854 | 0.4 |
| *Property payments* | 539 718 | 1 126 575 | 1 256 979 | 915 565 | 993 689 | 1 009 886 | 998 238 | 1 015 970 | 1 079 062 | (1.2) |
| *Transport provided: Departmental activity* | 257 031 | 409 204 | 406 612 | 374 346 | 411 763 | 451 453 | 446 625 | 485 601 | 516 380 | (1.1) |
| *Travel and subsistence* | 562 715 | 764 109 | 769 047 | 678 558 | 644 284 | 753 114 | 521 101 | 533 008 | 556 653 | (30.8) |
| *Training and development* | 144 342 | 106 166 | 119 394 | 265 870 | 250 847 | 249 552 | 298 977 | 314 181 | 332 388 | 19.8 |
| *Operating payments* | 174 108 | 132 634 | 119 141 | 117 688 | 115 576 | 151 148 | 146 824 | 121 286 | 130 438 | (2.9) |
| *Venues and facilities* | 59 718 | 60 789 | 83 844 | 43 394 | 52 403 | 63 818 | 38 627 | 39 081 | 38 513 | (39.5) |
| *Rental and hiring* | 2 649 | 22 784 | 84 974 | 17 854 | 83 587 | 99 952 | 15 125 | 4 462 | 5 089 | (84.9) |
| Interest and rent on land | 16 360 | 4 489 | 5 671 | - | 2 | 2 223 | - | - | - | (100.0) |
| Interest | 16 355 | 4 489 | 4 878 | - | - | 2 161 | - | - | - | (100.0) |
| Rent on land | 5 | - | 793 | - | 2 | 62 | - | - | - | (100.0) |
| **Transfers and subsidies** | **6 586 001** | **6 501 618** | **8 171 934** | **7 439 308** | **7 633 461** | **7 521 608** | **7 662 539** | **7 860 780** | **8 504 764** | 1.9 |
| Provinces and municipalities | 279 534 | 262 042 | 454 850 | 305 363 | 315 631 | 329 306 | 588 659 | 461 227 | 371 999 | 78.8 |
| Provinces | 10 | 7 | - | 1 | 4 000 | 4 319 | - | - | - | (100.0) |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 10 | 7 | - | 1 | 4 000 | 4 319 | - | - | - | (100.0) |
| Municipalities | 279 524 | 262 035 | 454 850 | 305 362 | 311 631 | 324 987 | 588 659 | 461 227 | 371 999 | 81.1 |
| Municipal bank accounts | 52 176 | 66 124 | 268 704 | 96 359 | 102 628 | 99 889 | 352 524 | 213 135 | 123 820 | 252.9 |
| Municipal agencies and funds | 227 348 | 195 911 | 186 146 | 209 003 | 209 003 | 225 098 | 236 135 | 248 092 | 248 179 | 4.9 |
| Departmental agencies and accounts | 788 470 | 727 635 | 1 306 598 | 1 398 935 | 1 310 351 | 1 093 106 | 1 241 686 | 1 257 200 | 1 640 042 | 13.6 |
| Social security funds | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | 788 470 | 727 635 | 1 306 598 | 1 398 935 | 1 310 351 | 1 093 106 | 1 241 686 | 1 257 200 | 1 640 042 | 13.6 |
| Higher education institutions | 133 974 | 103 465 | 98 299 | 30 791 | 30 791 | 27 791 | 44 632 | 22 702 | 23 837 | 60.6 |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 300 930 | 373 863 | 439 211 | 475 139 | 476 489 | 459 826 | 474 869 | 497 374 | 523 272 | 3.3 |
| Public corporations | 69 610 | 76 373 | 108 404 | 119 147 | 120 047 | 122 773 | 108 990 | 112 928 | 118 574 | (11.2) |
| Subsidies on products and production (pc) | - | - | - | - | - | - | - | - | - | - |
| Other transfers to public corporations | 69 610 | 76 373 | 108 404 | 119 147 | 120 047 | 122 773 | 108 990 | 112 928 | 118 574 | (11.2) |
| Private enterprises | 231 320 | 297 490 | 330 807 | 355 992 | 356 442 | 337 053 | 365 879 | 384 446 | 404 697 | 8.6 |
| Subsidies on products and production (pe) | - | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | 231 320 | 297 490 | 330 807 | 355 992 | 356 442 | 337 053 | 365 879 | 384 446 | 404 697 | 8.6 |
| Non-profit institutions | 2 730 814 | 2 486 301 | 2 737 039 | 2 676 211 | 2 696 292 | 2 681 171 | 2 837 501 | 2 994 813 | 3 129 632 | 5.8 |
| Households | 2 352 279 | 2 548 313 | 3 135 937 | 2 552 869 | 2 803 907 | 2 930 408 | 2 475 192 | 2 627 465 | 2 815 982 | (15.5) |
| Social benefits | 4 825 | 5 386 | 8 539 | 6 722 | 11 043 | 11 823 | 5 301 | 5 476 | 5 930 | (55.2) |
| Other transfers to households | 2 347 454 | 2 542 927 | 3 127 398 | 2 546 147 | 2 792 864 | 2 918 585 | 2 469 891 | 2 621 989 | 2 810 051 | (15.4) |
| **Payments for capital assets** | **3 478 840** | **3 039 016** | **3 517 162** | **3 774 046** | **3 638 123** | **3 615 785** | **4 367 102** | **4 524 303** | **4 542 079** | 20.8 |
| Buildings and other fixed structures | 2 668 865 | 2 403 018 | 2 589 826 | 2 895 532 | 2 664 402 | 2 700 658 | 3 506 137 | 3 655 249 | 3 663 027 | 29.8 |
| Buildings | 1 101 877 | 1 238 566 | 881 863 | 1 257 604 | 1 031 082 | 1 540 153 | 1 930 553 | 1 336 272 | 1 392 948 | 25.3 |
| Other fixed structures | 1 566 988 | 1 164 452 | 1 707 963 | 1 637 929 | 1 633 321 | 1 160 505 | 1 575 584 | 2 318 977 | 2 270 079 | 35.8 |
| Machinery and equipment | 790 056 | 617 799 | 909 421 | 858 816 | 946 866 | 894 462 | 834 556 | 845 838 | 854 676 | (6.7) |
| Transport equipment | 369 561 | 85 649 | 195 110 | 405 006 | 406 680 | 346 874 | 378 608 | 422 847 | 446 542 | 9.1 |
| Other machinery and equipment | 420 495 | 532 150 | 714 311 | 453 810 | 540 186 | 547 587 | 455 948 | 422 991 | 408 134 | (16.7) |
| Heritage assets | - | - | 2 080 | 600 | 780 | 780 | 1 150 | 1 150 | 1 208 | 47.4 |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | 646 | 3 741 | 4 136 | 5 709 | 5 709 | 1 794 | 15 810 | 11 785 | 12 374 | 781.3 |
| Land and sub-soil assets | - | 4 517 | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 19 273 | 9 940 | 11 699 | 13 388 | 20 365 | 18 091 | 9 449 | 10 281 | 10 795 | (47.8) |
| **Payments for financial assets** | **39 578** | **137 314** | **74 853** | **20 000** | **20 000** | **21 099** | **20 000** | **20 000** | **-** | (5.2) |
| **Total economic classification** | **52 734 981** | **55 120 641** | **60 073 102** | **61 427 847** | **61 897 024** | **61 869 661** | **64 994 776** | **67 688 798** | **71 207 744** | **5.1** |
| **Less:** | | | | | | | | | | |
| **Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected ito s22(1) of the PFMA]** | **(4 784)** | **(1 583)** | **(696)** | **(351)** | **(351)** | **(1 096)** | **(367)** | **(386)** | **(405)** | **(66.51)** |
| **Total adjusted economic classification** | **52 730 197** | **55 119 058** | **60 072 406** | **61 427 496** | **61 896 673** | **61 868 565** | **64 994 409** | **67 688 412** | **71 207 339** | **5.1** |

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

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

**Table A4 (a): Payments summary by policy area (continued)**

| Function | Category | Department | Programme |
|---|---|---|---|
| **Health** | Outpatient services | Health | District Health Services |
| | | | Emergency Medical Services |
| | Research & Development | | Health Sciences and Training |
| | Hospital services | | Provincial Hospitals Services |
| | | | Central Hospital Services |
| | | | Health Care Support Services |
| | General | | Administration |
| | | | Health Facilities Management |
| **Recreation, culture and religion** | Recreational & sporting services | Sports, recreation, arts & culture | Sports And Recreation |
| | Cultural services | | Cultural Affairs |
| | | | Library And Archives Services |
| | General | | Administration |
| **Education** | Pre-primary | Education | Early Childhood Development |
| | Primary & secondary | | Public Ordinary School Education |
| | | | Independent School Subsidies |
| | | | Public Special School Education |
| | Subsidiary service to education | | Administration |
| | | | Infrastructure Development |
| | | | Examination and Education Related Services |
| **Social protection** | Social security services | Social Development | Administration |
| | | | Social Welfare Services |
| | | | Children and Families |
| | | | Restorative Services |
| | | | Development and Research |

*Source: EC Provincial Treasury, 2015*

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

| Policy area | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % change |
|---|---|---|---|---|---|---|---|---|---|---|
| | Audited | | | Main | Adjusted | Revised | Medium-term estimates | | | from |
| R'000 | | | | appropriation | appropriation | estimate | | | | 2014/15 |
| **GENERAL PUBLIC SERVICES** | **3 043 888** | **3 357 181** | **3 860 213** | **3 807 517** | **3 805 417** | **3 848 982** | **4 342 806** | **4 433 226** | **4 780 042** | **12.8** |
| Executive and Legislature | 773 980 | 822 971 | 908 524 | 902 830 | 950 553 | 946 916 | **895 685** | 947 923 | 990 654 | (5.4) |
| Office of the Premier | 413 723 | 415 931 | 465 515 | 467 203 | 485 833 | 483 334 | **458 919** | 485 734 | 505 356 | (5.1) |
| Provincial Legislature | 360 257 | 407 040 | 443 009 | 435 627 | 464 720 | 463 582 | **436 766** | 462 189 | 485 298 | (5.8) |
| Financial and fiscal services | 283 987 | 312 469 | 327 825 | 377 779 | 332 229 | 324 579 | **738 492** | 759 172 | 918 773 | 127.5 |
| Provincial Planning & Treasury | 283 987 | 312 469 | 327 825 | 377 779 | 332 229 | 324 579 | **738 492** | 759 172 | 918 773 | 127.5 |
| General services | 1 985 921 | 2 221 741 | 2 623 864 | 2 526 908 | 2 522 635 | 2 577 487 | **2 708 629** | 2 726 132 | 2 870 615 | 5.1 |
| Public Works | 1 246 978 | 1 433 513 | 1 622 324 | 1 650 712 | 1 635 296 | 1 694 464 | **1 750 968** | 1 784 525 | 1 882 822 | 3.3 |
| Local Government & Traditional Affairs | 738 943 | 788 228 | 1 001 539 | 876 196 | 887 339 | 883 023 | **957 661** | 941 606 | 987 793 | 8.5 |
| **PUBLIC ORDER AND SAFETY** | **57 980** | **62 207** | **69 316** | **78 941** | **83 936** | **83 258** | **83 969** | **87 123** | **91 229** | **0.9** |
| Police services | 57 980 | 62 207 | 69 316 | 78 941 | 83 936 | 83 258 | **83 969** | 87 123 | 91 229 | 0.9 |
| Safety & Liaison | 57 980 | 62 207 | 69 316 | 78 941 | 83 936 | 83 258 | **83 969** | 87 123 | 91 229 | 0.9 |
| **ECONOMIC AFFAIRS** | **5 881 202** | **5 980 599** | **6 545 805** | **7 089 382** | **7 032 782** | **6 793 543** | **7 010 500** | **7 267 083** | **7 738 031** | **3.2** |
| General economic affairs | 667 196 | 540 775 | 1 067 830 | 1 139 460 | 1 028 558 | 849 176 | **884 272** | 852 624 | 1 006 339 | 4.1 |
| Economic Development, Environmental Affairs & Tourism | 667 196 | 540 775 | 1 067 830 | 1 139 460 | 1 028 558 | 849 176 | **884 272** | 852 624 | 1 006 339 | 4.1 |
| Agriculture | 1 484 433 | 1 617 094 | 1 731 203 | 1 867 163 | 1 870 478 | 1 904 749 | **1 975 606** | 2 038 384 | 2 070 024 | 3.7 |
| Rural Development & Agrarian Reform | 1 484 433 | 1 617 094 | 1 731 203 | 1 867 163 | 1 870 478 | 1 904 749 | **1 975 606** | 2 038 384 | 2 070 024 | 3.7 |
| Transport | 1 582 911 | 1 452 471 | 1 517 152 | 1 708 027 | 1 743 598 | 1 752 719 | **1 650 286** | 1 739 374 | 1 835 472 | (5.8) |
| Transport | 1 582 911 | 1 452 471 | 1 517 152 | 1 708 027 | 1 743 598 | 1 752 719 | **1 650 286** | 1 739 374 | 1 835 472 | (5.8) |
| Roads and Public Works | 2 146 662 | 2 370 259 | 2 229 620 | 2 374 732 | 2 390 148 | 2 286 899 | **2 500 336** | 2 636 701 | 2 826 196 | 9.3 |
| Transport Infrastructure | 2 146 662 | 2 370 259 | 2 229 620 | 2 374 732 | 2 390 148 | 2 286 899 | **2 500 336** | 2 636 701 | 2 826 196 | 9.3 |
| **ENVIRONMENTAL PROTECTION** | **218 455** | **266 632** | **285 986** | **304 899** | **304 801** | **306 498** | **297 587** | **298 162** | **313 070** | **(2.9)** |
| Environmental Protection | 218 455 | 266 632 | 285 986 | 304 899 | 304 801 | 306 498 | **297 587** | 298 162 | 313 070 | (2.9) |
| Economic Development, Environmental Affairs & Tourism | 218 455 | 266 632 | 285 986 | 304 899 | 304 801 | 306 498 | **297 587** | 298 162 | 313 070 | (2.9) |
| **HOUSING AND COMMUNITY AMENITIES** | **2 143 154** | **2 279 062** | **2 827 992** | **2 487 602** | **2 487 602** | **2 502 243** | **2 297 933** | **2 518 101** | **2 701 354** | **(8.2)** |
| Housing Development | 2 143 154 | 2 279 062 | 2 827 992 | 2 487 602 | 2 487 602 | 2 502 243 | **2 297 933** | 2 518 101 | 2 701 354 | (8.2) |
| Human Settlements | 2 143 154 | 2 279 062 | 2 827 992 | 2 487 602 | 2 487 602 | 2 502 243 | **2 297 933** | 2 518 101 | 2 701 354 | (8.2) |
| **HEALTH** | **14 892 282** | **15 602 512** | **17 048 255** | **17 509 012** | **17 679 043** | **17 812 758** | **18 495 913** | **19 440 889** | **20 562 952** | **3.8** |
| Outpatient services | 7 929 854 | 8 573 154 | 9 472 468 | 9 472 492 | 9 646 001 | 9 739 710 | **10 310 116** | 10 690 046 | 11 369 788 | 5.9 |
| Research & development | 605 824 | 579 964 | 650 152 | 770 384 | 776 050 | 757 816 | **751 910** | 802 681 | 838 225 | (0.8) |
| Hospital services | 4 566 076 | 4 720 495 | 5 176 129 | 5 430 952 | 5 390 011 | 5 437 777 | **5 598 092** | 5 912 467 | 6 218 714 | 2.9 |
| General | 1 790 528 | 1 728 899 | 1 749 506 | 1 835 184 | 1 866 981 | 1 877 455 | **1 835 795** | 2 035 695 | 2 136 225 | (2.2) |
| **RECREATION, CULTURE AND RELIGION** | **649 017** | **647 479** | **727 359** | **769 929** | **775 119** | **758 967** | **796 917** | **834 909** | **879 532** | **5.0** |
| Recreational and sporting services | 137 784 | 156 998 | 163 978 | 174 299 | 173 117 | 173 435 | **166 154** | 175 873 | 185 357 | (4.2) |
| Cultural services | 143 283 | 154 000 | 163 156 | 174 990 | 173 970 | 171 789 | **172 928** | 182 143 | 191 250 | 0.7 |
| General | 367 950 | 336 481 | 400 225 | 420 640 | 428 032 | 413 743 | **457 836** | 476 893 | 502 925 | 10.7 |
| **EDUCATION** | **24 170 055** | **25 185 436** | **26 779 366** | **27 221 606** | **27 571 605** | **27 611 924** | **29 438 370** | **30 462 022** | **31 677 062** | **6.6** |
| Pre-primary | 365 451 | 363 356 | 429 091 | 558 513 | 548 513 | 534 546 | **598 206** | 630 961 | 662 509 | 11.9 |
| Primary & secondary | 20 832 448 | 21 548 705 | 22 412 356 | 22 920 697 | 23 278 307 | 23 288 565 | **24 334 140** | 25 467 673 | 26 673 099 | 4.5 |
| Subsidiary services to education | 2 051 219 | 2 278 907 | 2 378 826 | 2 505 305 | 2 507 694 | 2 548 655 | **2 682 147** | 2 801 385 | 2 941 454 | 5.2 |
| Education not definable by level | 920 937 | 994 468 | 1 559 093 | 1 237 092 | 1 237 092 | 1 240 158 | **1 823 877** | 1 562 003 | 1 400 000 | 47.1 |
| **SOCIAL PROTECTION** | **1 678 948** | **1 739 533** | **1 928 811** | **2 158 958** | **2 156 718** | **2 151 488** | **2 230 784** | **2 347 283** | **2 464 472** | **3.7** |
| Social security services | 1 101 133 | 1 155 889 | 1 307 152 | 1 477 413 | 1 478 276 | 1 483 551 | **1 515 878** | 1 598 325 | 1 673 955 | 2.2 |
| Development and research | 254 431 | 227 866 | 256 339 | 289 306 | 290 582 | 276 934 | **301 396** | 316 991 | 332 424 | 8.8 |
| General | 323 384 | 355 778 | 365 320 | 392 239 | 387 860 | 391 003 | **413 510** | 431 967 | 458 093 | 5.8 |
| **TOTAL - All Functions** | **52 734 981** | **55 120 641** | **60 073 102** | **61 427 846** | **61 897 023** | **61 869 661** | **64 994 776** | **67 688 798** | **71 207 744** | **5.1** |

*Source: EC Provincial Treasury, 2015*

## Table A.5 (b): Details of transfers to local government

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | % Change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Audited outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | |
| **R'000** | **100 933** | **83 176** | **97 681** | **95 021** | **99 171** | **106 764** | **120 497** | **126 720** | **132 713** | **(12.9)** |
| Buffalo City | 50 433 | 26 551 | 37 911 | 36 014 | 40 164 | 62 256 | 53 084 | 56 622 | 59 453 | 14.7 |
| Nelson Mandela | 50 500 | 56 625 | 59 770 | 59 007 | 59 007 | 44 508 | 67 413 | 70 098 | 73 260 | (51.5) |
| **Category B** | **137 310** | **152 548** | **329 618** | **176 103** | **188 009** | **192 934** | **274 198** | **234 289** | **170 700** | **(42.1)** |
| Camdeboo | 5 279 | 5 425 | 5 633 | 5 893 | 7 893 | 6 249 | 5 971 | 6 205 | 6 515 | 4.4 |
| Blue Crane Route | 1 598 | 4 016 | 3 614 | 3 893 | 3 893 | 3 686 | 3 852 | 3 940 | 4 137 | (4.5) |
| Ikwezi | 509 | 696 | 2 676 | 2 337 | 2 337 | 2 222 | 1 817 | 4 069 | 4 287 | 18.2 |
| Makana | 11 104 | 13 081 | 13 674 | 12 179 | 12 179 | 13 094 | 12 547 | 13 001 | 13 651 | 4.2 |
| Ndlambe | 1 701 | 4 332 | 4 235 | 4 602 | 4 602 | 3 562 | 4 569 | 4 666 | 4 899 | (28.3) |
| Sundays River Valley | 2 160 | 5 167 | 3 914 | 3 830 | 3 830 | 2 358 | 3 585 | 3 713 | 3 899 | (52.0) |
| Baviaans | 512 | 255 | 955 | 1 205 | 1 205 | 1 202 | 1 183 | 1 230 | 1 291 | 1.6 |
| Kouga | 2 056 | 3 738 | 3 241 | 3 651 | 3 651 | 3 270 | 3 724 | 3 815 | 4 006 | (13.9) |
| Koukamma | 450 | 1 948 | 2 073 | 2 311 | 2 311 | 1 462 | 2 256 | 2 326 | 2 443 | (54.3) |
| Mbhashe | 1 592 | 361 | 672 | 1 341 | 1 341 | 1 307 | 905 | 937 | 984 | 30.8 |
| Mnquma | 3 317 | 230 | 2 014 | 3 963 | 3 963 | 3 281 | 4 025 | 4 238 | 4 450 | (22.7) |
| Great Kei | 328 | 545 | 767 | 825 | 825 | 679 | 727 | 743 | 781 | (7.0) |
| Amahlathi | 2 844 | 2 291 | 2 750 | 3 030 | 5 030 | 4 495 | 2 633 | 2 714 | 2 850 | 41.4 |
| Ngqushwa | 3 111 | 3 889 | 3 236 | 3 855 | 3 855 | 3 828 | 3 654 | 3 837 | 4 029 | 4.5 |
| Nkonkobe | 6 551 | 12 467 | 7 944 | 8 756 | 8 756 | 7 051 | 9 249 | 9 170 | 9 628 | (31.2) |
| Nxuba | 3 247 | 813 | 1 017 | 1 004 | 1 004 | 1 155 | 908 | 929 | 975 | 21.4 |
| Inxuba Yethemba | 5 059 | 6 658 | 6 505 | 6 966 | 6 966 | 12 388 | 7 050 | 7 290 | 7 655 | 43.1 |
| Tsolwana | 187 | 557 | 762 | 784 | 784 | 112 | 683 | 696 | 731 | (509.7) |
| Inkwanca | 1 174 | 1 223 | 2 011 | 1 818 | 1 818 | 1 118 | 1 876 | 1 947 | 2 044 | (67.8) |
| Lukhanji | 13 038 | 7 714 | 9 074 | 8 402 | 8 402 | 6 427 | 8 476 | 8 705 | 9 140 | (31.9) |
| Intsika Yethu | 1 202 | 2 126 | 2 562 | 2 573 | 2 573 | 370 | 2 678 | 2 806 | 2 947 | (623.7) |
| Emalahleni | 440 | 1 369 | 1 297 | 1 550 | 3 173 | 2 965 | 1 466 | 1 501 | 1 576 | 50.5 |
| Engcobo | 828 | 1 146 | 1 169 | 1 248 | 1 248 | 1 095 | 912 | 930 | 976 | 16.7 |
| Sakhisizwe | 575 | 839 | 898 | 1 373 | 1 373 | 702 | 1 301 | 1 351 | 1 418 | (85.4) |
| Elundini | 7 285 | 880 | 7 262 | 9 374 | 9 374 | 5 743 | 9 698 | 10 177 | 10 686 | (68.9) |
| Senqu | 772 | 1 205 | 2 979 | 1 734 | 4 227 | 4 155 | 1 418 | 1 430 | 1 502 | 65.9 |
| Maletswai | 963 | 912 | 1 111 | 1 093 | 1 093 | 704 | 1 110 | 1 132 | 1 188 | (57.7) |
| Gariep | 1 069 | 4 347 | 4 118 | 2 530 | 3 030 | 1 842 | 2 476 | 2 546 | 2 673 | (34.4) |
| Ngquza Hill | 2 649 | 2 062 | 1 998 | 2 690 | 2 390 | 2 585 | 5 629 | 2 203 | 2 313 | (117.7) |
| Port St. Johns | 1 687 | 3 982 | 8 292 | 4 190 | 4 490 | 3 626 | 1 645 | 1 727 | 1 813 | 54.6 |
| Nyandeni | 907 | 1 988 | 4 703 | 901 | 901 | 1 001 | 2 728 | 961 | 1 009 | (172.5) |
| Mhlontlo | 5 331 | 4 923 | 5 130 | 1 109 | 1 109 | 552 | 1 651 | 1 203 | 1 263 | (199.1) |
| King Sabata Dalindyebo | 42 374 | 37 941 | 193 605 | 43 316 | 43 316 | 60 982 | 154 075 | 114 600 | 45 013 | (152.7) |
| Matatiele | 2 505 | 1 331 | 6 787 | 15 595 | 15 595 | 16 455 | 2 267 | 1 845 | 1 937 | 86.2 |
| Umzimvubu | 1 388 | 9 421 | 8 663 | 1 408 | 1 408 | 4 072 | 690 | 714 | 749 | 83.0 |
| Mbizana | 1 349 | 1 664 | 1 646 | 2 115 | 5 405 | 6 037 | 2 082 | 2 179 | 2 288 | 65.5 |
| Ntabankulu | 169 | 1 006 | 633 | 2 657 | 2 657 | 1 102 | 2 682 | 2 811 | 2 952 | (143.4) |
| **Category C** | **40 078** | **25 314** | **27 551** | **18 705** | **27 452** | **28 608** | **192 964** | **90 789** | **58 684** | **(574.5)** |
| Cacadu District Municipality | 8 835 | - | 90 | 730 | 730 | 730 | - | - | - | 100.0 |
| Amatole District Municipality | 1 928 | 2 463 | 2 978 | 5 311 | 5 311 | 5 936 | 9 722 | 7 627 | 5 775 | (63.8) |
| Chris Hani District Municipality | 9 115 | 2 500 | 9 215 | 4 850 | 9 521 | 9 845 | 76 357 | - | - | (675.6) |
| Joe Gqabi District Municipality | 4 361 | 5 425 | 1 928 | 1 316 | 1 982 | 1 982 | 100 912 | 80 000 | 50 000 | (4 991.4) |
| O.R. Tambo District Municipality | 9 768 | 10 646 | 8 844 | 4 285 | 7 063 | 7 535 | 4 760 | 2 600 | 2 318 | 36.8 |
| Alfred Nzo District Municipality | 6 071 | 4 280 | 4 496 | 2 212 | 2 844 | 2 580 | 1 214 | 563 | 591 | 52.9 |
| **Unallocated** | 1 204 | 998 | - | 15 535 | 1 000 | 1 000 | 1 000 | 9 430 | 9 902 | - |
| **Total transfers to municipalities** | **279 525** | **262 036** | **454 850** | **305 363** | **315 631** | **329 306** | **588 659** | **461 228** | **372 000** | **(78.8)** |

*Source: EC Provincial Treasury, 2015*

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

| R'000 | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % Change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Category A** | **12 480 969** | **14 795 741** | **13 149 378** | **14 292 512** | **14 381 336** | **13 355 374** | **14 063 769** | **14 301 892** | **15 448 215** | **(5.3)** |
| Nelson Mandela Metro | 3 715 004 | 6 171 821 | 6 888 768 | 7 011 571 | 7 099 045 | 6 835 863 | 7 227 137 | 7 038 765 | 7 952 469 | (5.7) |
| Buffalo City Metro | 8 764 058 | 8 623 919 | 6 260 610 | 7 280 942 | 7 282 292 | 6 519 511 | 6 836 632 | 7 263 127 | 7 495 746 | (4.9) |
| **Category B** | **24 621 700** | **21 526 005** | **24 761 984** | **26 213 781** | **25 862 328** | **26 401 539** | **28 171 202** | **29 428 887** | **31 423 432** | **(6.7)** |
| Amahlathi | 253 297 | 191 180 | 209 395 | 274 815 | 276 815 | 249 666 | 276 010 | 287 648 | 299 285 | (10.6) |
| Baviaans | 1 366 | 800 | 2 737 | 9 545 | 9 545 | 3 232 | 5 421 | 5 709 | 5 995 | (67.7) |
| Blue Crane Route | 2 886 | 2 588 | 6 011 | 6 618 | 6 618 | 5 823 | 7 675 | 8 087 | 8 491 | (31.8) |
| Camdebo | 627 367 | 539 041 | 577 549 | 615 162 | 617 162 | 589 607 | 629 066 | 758 658 | 689 233 | (6.7) |
| Elundini | 766 242 | 683 585 | 761 072 | 811 955 | 811 955 | 799 783 | 852 581 | 893 817 | 936 712 | (6.6) |
| Emalahleni | 743 789 | 654 992 | 781 398 | 809 649 | 811 272 | 755 703 | 803 357 | 841 958 | 882 085 | (6.3) |
| Engcobo | 1 052 593 | 955 938 | 993 237 | 1 140 378 | 1 140 378 | 1 123 335 | 1 196 635 | 1 254 340 | 1 314 382 | (6.5) |
| Gariep | 113 499 | 35 367 | 39 219 | 36 176 | 36 676 | 26 831 | 31 202 | 32 613 | 34 016 | (16.3) |
| Great Kei | 71 975 | 2 838 | 9 430 | 9 392 | 9 392 | 6 499 | 5 172 | 5 446 | 5 718 | 20.4 |
| Ikwezi | 2 067 | 1 654 | 3 997 | 3 734 | 3 734 | 3 610 | 5 853 | 8 340 | 8 773 | (62.1) |
| Ingquza | 637 820 | 670 982 | 675 653 | 537 747 | 537 447 | 528 216 | 582 321 | 602 905 | 626 971 | (10.2) |
| Inkwanca | 81 895 | 1 472 | 3 782 | 5 180 | 5 180 | 3 351 | 4 809 | 5 067 | 5 321 | (43.5) |
| Intsika Yethu | 1 023 140 | 908 114 | 1 100 101 | 1 427 386 | 1 427 386 | 1 023 891 | 1 086 475 | 1 139 468 | 1 194 764 | (6.1) |
| Inxuba Yethemba | 550 767 | 473 046 | 522 150 | 547 204 | 547 204 | 534 155 | 569 704 | 596 796 | 624 861 | (6.7) |
| King Sabata Dalindyebo | 3 078 587 | 2 995 013 | 3 541 344 | 3 360 513 | 3 360 513 | 3 576 857 | 3 822 213 | 4 107 434 | 4 189 140 | (6.9) |
| Kouga | 1 085 152 | 214 944 | 272 755 | 302 877 | 302 877 | 306 984 | 336 896 | 351 425 | 366 071 | (9.7) |
| Koukamma | 86 688 | 17 496 | 18 129 | 5 453 | 5 453 | 3 937 | 5 843 | 6 156 | 6 464 | (48.4) |
| Lukhanji | 1 490 194 | 1 406 770 | 1 452 631 | 1 647 584 | 1 647 584 | 1 553 639 | 1 661 122 | 1 737 457 | 1 815 893 | (6.9) |
| Makana | 455 883 | 355 489 | 440 794 | 456 064 | 456 064 | 447 145 | 462 725 | 485 923 | 510 219 | (3.5) |
| Maletswai | 147 571 | 156 438 | 163 771 | 170 804 | 170 804 | 165 517 | 176 072 | 183 455 | 190 829 | (6.4) |
| Matatiele | 255 877 | 186 141 | 189 432 | 226 304 | 226 304 | 221 581 | 225 439 | 234 335 | 243 720 | (1.7) |
| Mbhashe | 1 414 873 | 1 297 133 | 1 413 159 | 1 940 620 | 1 940 620 | 1 439 227 | 1 536 093 | 1 610 704 | 1 688 446 | (6.7) |
| Mbizana | 718 266 | 1 092 864 | 1 352 512 | 1 074 481 | 1 077 771 | 1 298 494 | 1 366 443 | 1 534 782 | 1 506 513 | (5.2) |
| Mhlontlo | 1 188 762 | 1 092 831 | 1 227 491 | 1 256 347 | 1 256 347 | 1 232 332 | 1 318 908 | 1 381 245 | 1 446 430 | (7.0) |
| Mnquma | 1 631 655 | 1 014 476 | 1 666 186 | 1 368 819 | 1 368 819 | 1 849 916 | 1 972 623 | 2 068 009 | 2 167 318 | (6.6) |
| Ndlambe | 76 742 | 5 258 | 5 910 | 6 705 | 6 705 | 6 359 | 8 818 | 9 290 | 9 755 | (38.7) |
| Ngqushwa | 119 868 | 53 844 | 59 345 | 26 786 | 26 786 | 7 962 | 13 977 | 14 706 | 15 434 | (75.5) |
| Nkonkobe | 1 005 332 | 920 070 | 979 858 | 1 063 988 | 1 063 988 | 1 000 404 | 1 077 162 | 1 127 217 | 1 179 419 | (7.7) |
| Ntabankulu | 709 338 | 608 025 | 27 650 | 209 015 | 209 015 | 21 338 | 23 968 | 25 081 | 26 193 | (12.3) |
| Nxuba | 2 718 | 3 114 | 1 542 179 | 5 344 | 5 344 | 1 365 805 | 1 449 739 | 1 523 588 | 1 599 768 | (6.1) |
| Nyandeni | 469 744 | 423 649 | 423 479 | 426 843 | 426 843 | 420 558 | 463 327 | 480 740 | 499 940 | (10.2) |
| Port St Johns | 1 177 144 | 1 520 491 | 1 606 954 | 2 677 263 | 2 314 204 | 1 856 425 | 1 958 508 | 1 269 105 | 2 677 942 | (5.5) |
| Qaukeni | 71 303 | 1 237 | 25 874 | 31 169 | 31 169 | 19 184 | 20 258 | 21 271 | 22 335 | (5.6) |
| Sakisizwe | 1 086 500 | 914 992 | 145 483 | 144 922 | 144 922 | 142 450 | 156 054 | 162 594 | 169 128 | (9.6) |
| Senqu | 208 996 | 219 711 | 244 363 | 250 728 | 253 221 | 243 867 | 264 522 | 375 699 | 286 900 | (8.5) |
| Sundays River Valley | 750 922 | 638 717 | 714 303 | 774 873 | 774 873 | 766 395 | 811 476 | 852 076 | 894 680 | (5.9) |
| Tsolwana | 80 878 | 1 685 | 4 642 | 8 226 | 8 226 | 3 765 | 6 393 | 6 731 | 7 067 | (69.8) |
| Umzimkhulu | 1 030 | 1 612 | 64 | 4 966 | 4 966 | - | - | - | - | |
| Umzimvubu | 288 781 | 308 757 | 316 590 | 693 410 | 693 410 | 680 460 | 740 542 | 771 420 | 802 252 | (8.8) |
| Unallocated | 1 089 058 | 955 020 | 1 241 359 | 1 844 735 | 1 844 735 | 2 117 235 | 2 235 800 | 2 647 590 | 2 464 970 | (5.6) |
| **Category C** | **6 363 303** | **6 765 840** | **6 991 788** | **7 097 768** | **7 087 741** | **7 097 716** | **7 890 463** | **8 296 403** | **8 717 255** | **(11.2)** |
| Alfred Nzo | 808 709 | 874 772 | 864 170 | 918 473 | 865 198 | 808 716 | 969 966 | 1 038 382 | 1 093 335 | (19.9) |
| Amathole | 1 831 107 | 1 879 519 | 2 136 530 | 2 115 517 | 2 109 517 | 2 154 028 | 2 052 105 | 2 123 259 | 2 175 974 | 4.7 |
| Cacadu | 955 876 | 1 017 359 | 1 067 681 | 925 249 | 986 112 | 968 816 | 979 222 | 1 042 054 | 1 094 988 | (1.1) |
| Chris Hani | 947 982 | 1 033 821 | 1 113 623 | 1 217 387 | 1 237 502 | 1 261 442 | 1 387 387 | 1 385 285 | 1 453 512 | (10.0) |
| OR Tambo | 1 119 853 | 1 225 167 | 1 158 006 | 1 149 514 | 1 149 114 | 1 183 203 | 1 434 031 | 1 558 641 | 1 681 861 | (21.2) |
| Joe Gqabi | 655 125 | 730 388 | 646 699 | 750 708 | 730 380 | 700 171 | 742 833 | 781 346 | 821 626 | (6.1) |
| Unallocated | 44 651 | 4 815 | 5 080 | 20 920 | 9 918 | 21 340 | 324 919 | 367 437 | 395 958 | (1 422.6) |
| **Whole Province** | 9 269 009 | 12 035 137 | 15 169 948 | 13 644 572 | 14 565 618 | 15 015 033 | 14 869 342 | 15 661 616 | 15 618 841 | 1.0 |
| **Total payments and estimates** | **52 734 981** | **55 120 641** | **60 073 102** | **61 427 846** | **61 897 023** | **61 869 661** | **64 994 776** | **67 688 798** | **71 207 744** | **(5.1)** |
| ***Less:*** ***Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected ito s22(1) of the PFMA]*** | **(4 784)** | **(1 583)** | **(696)** | **(351)** | **(351)** | **(1 096)** | **(367)** | **(386)** | **(405)** | **66.5** |
| **Adjusted Total** | **52 730 197** | **55 119 058** | **60 072 406** | **61 427 495** | **61 896 672** | **61 868 565** | **64 994 409** | **67 688 412** | **71 207 339** | **(5.1)** |

*Source: EC Provincial Treasury, 2015*

## Table A.7: Summary of School Allocations

| Basis for Norms and Standards for School Funding for 2015/16 | | | | |
|---|---|---|---|---|
| **Quintile** | **No. of Schools** | **Number of Learners** | **Total Allocation** | **Funding Norm** |
| 1 | 1 960 | 624 737 | 532 430 380 | 935 |
| 2 | 1 657 | 373 844 | 317 376 795 | 935 |
| 3 | 1 703 | 726 732 | 624 099 150 | 935 |
| 4 | 83 | 52 476 | 23 511 840 | 470 |
| 5 | 133 | 85 104 | 13 304 340 | 164 |
| **Grand Total** | **5 536** | **1 862 893** | **1 510 722 505** | |

| Budget Allocation for 2015/16 Financial Year according to Financial Management Status | | | | Percentage Split | | |
|---|---|---|---|---|---|---|
| **Status** | **No. of Schools** | **No. of Learners** | **Total Allocation** | **No. of Schools** | **Budget Allocation** | **Learner Numbers** |
| Section 20 | 101 | 41 241 | 33 492 585 | 1.8% | 2.2% | 2.2% |
| Section 21 | 5 435 | 1 821 652 | 1 477 229 920 | 98.2% | 97.8% | 97.8% |
| **Grand Total** | **5 536** | **1 862 893** | **1 510 722 505** | **100.0%** | **100.0%** | **100.0%** |

| District Main Allocations for 2015 MTEF | | | | |
|---|---|---|---|---|
| **District** | **2014/15** | **2015/16** | **2016/17** | **2017/18** |
| BUTTERWORTH | 73 440 407 | 65 395 125 | 68 991 857 | 72 441 450 |
| COFIMVABA | 51 448 819 | 46 837 390 | 49 413 446 | 51 884 119 |
| CRADOCK | 21 308 773 | 19 315 035 | 20 377 362 | 21 396 230 |
| DUTYWA | 84 737 409 | 76 737 255 | 80 957 804 | 85 005 694 |
| EAST LONDON | 94 184 582 | 90 474 567 | 95 450 668 | 100 223 202 |
| FORT BEAUFORT | 33 159 881 | 30 320 121 | 31 987 728 | 33 587 114 |
| GRAAFF-REINET | 22 679 520 | 20 861 380 | 22 008 756 | 23 109 194 |
| GRAHAMSTOWN | 22 809 240 | 22 106 183 | 23 322 023 | 24 488 124 |
| KING WILLIAMS TOWN | 85 410 550 | 79 017 662 | 83 363 633 | 87 531 815 |
| LADY FRERE | 34 426 279 | 31 486 965 | 33 218 748 | 34 879 685 |
| LIBODE | 161 481 325 | 149 559 805 | 157 785 594 | 165 674 874 |
| LUSIKISIKI | 146 861 070 | 97 399 885 | 102 756 879 | 107 894 723 |
| MALUTI | 61 891 276 | 56 200 735 | 59 291 775 | 62 256 364 |
| MBIZANA | 106 088 380 | 93 915 140 | 99 080 473 | 104 034 496 |
| MT FLETCHER | 41 647 627 | 37 562 365 | 39 628 295 | 41 609 710 |
| MT FRERE | 62 151 570 | 95 466 955 | 100 717 638 | 105 753 519 |
| MTHATA | 121 817 044 | 111 223 869 | 117 341 182 | 123 208 241 |
| NGCOBO | 61 450 268 | 56 221 370 | 59 313 545 | 62 279 223 |
| PORT ELIZABETH | 127 198 102 | 120 858 331 | 127 505 539 | 133 880 816 |
| QUEENSTOWN | 47 548 857 | 42 794 085 | 45 147 760 | 47 405 148 |
| QUMBU | 58 557 342 | 53 200 500 | 56 126 528 | 58 932 854 |
| STERKSPRUIT | 52 944 071 | 48 836 597 | 51 522 610 | 54 098 740 |
| UITENHAGE | 68 801 355 | 64 931 185 | 68 502 400 | 71 927 520 |
| **Grand Total** | **1 642 043 747** | **1 510 722 505** | **1 593 812 243** | **1 673 502 855** |

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

## Table A.8: Hospital Budget format – Summary of hospitals

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Receipts** | | | | | | | | | | |
| Transfer receipts from national | **3 281 407** | **3 623 802** | **3 358 669** | **3 938 441** | **3 938 441** | **4 052 656** | **4 135 363** | **4 342 131** | **4 559 239** | **2.0** |
| Equitable share | 2 249 324 | 2 626 741 | 2 365 519 | 2 901 416 | 2 901 416 | 2 985 557 | 3 046 487 | 3 198 811 | 3 358 753 | 2.0 |
| Conditional grants | 1 032 083 | 997 061 | 993 150 | 1 037 025 | 1 037 025 | 1 067 099 | 1 088 876 | 1 143 320 | 1 200 486 | 2.0 |
| *Comprehensive HIV and Aids Grant* | 168 085 | 100 911 | 93 552 | 56 921 | 56 921 | 58 572 | 59 767 | 62 755 | 65 893 | 2.0 |
| *Health Infrastructure Grant* | - | 52 621 | 86 843 | - | - | - | - | - | - | - |
| *Health Professions Training and Development Grant* | 27 582 | - | 103 535 | 123 791 | 123 791 | 127 381 | 129 981 | 136 480 | 143 304 | 2.0 |
| *Hospital Revitalisation Grant* | 294 659 | 234 638 | 22 648 | 142 357 | 142 357 | 146 485 | 149 475 | 156 949 | 164 796 | 2.0 |
| *National Health Insurance Grant* | - | - | - | - | - | - | - | - | - | - |
| *National Tertiary Services Grant* | 541 757 | 608 891 | 686 572 | 713 956 | 713 956 | 734 661 | 749 654 | 787 136 | 826 493 | 2.0 |
| *Nursing Colleges and Schools Grant* | - | - | - | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - | - |
| **Total receipts** | **3 281 407** | **3 623 802** | **3 358 669** | **3 938 441** | **3 938 441** | **4 052 656** | **4 135 363** | **4 342 131** | **4 559 239** | **2.0** |
| **Payments** | | | | | | | | | | |
| **Current payments** | **3 206 884** | **3 531 148** | **3 241 883** | **3 819 573** | **3 819 573** | **3 930 341** | **4 010 552** | **4 211 079** | **4 421 633** | **2.0** |
| Compensation of employees | 2 492 587 | 2 721 027 | 2 235 503 | 2 980 646 | 2 980 646 | 3 067 085 | 3 129 678 | 3 286 162 | 3 450 470 | 2.0 |
| Goods and services | 714 286 | 809 938 | 1 006 056 | 838 927 | 838 927 | 863 256 | 880 873 | 924 917 | 971 163 | 2.0 |
| *of which* [1] | | | | | | | | | | |
| *Consultants and professional services: Laboratory Services* | 164 744 | 151 511 | 142 237 | 93 154 | 93 154 | 95 855 | 97 812 | 102 702 | 107 837 | 2.0 |
| *Contractors* | 14 306 | 1 428 | 23 491 | 11 467 | 11 467 | 11 800 | 12 040 | 12 642 | 13 274 | 2.0 |
| *Agency & support/outsourced services* | 6 248 | 13 681 | 29 810 | 66 043 | 66 043 | 67 958 | 69 345 | 72 812 | 76 453 | 2.0 |
| *Medical supplies* | 285 549 | 305 788 | 310 494 | 249 345 | 249 345 | 256 576 | 261 812 | 274 903 | 288 648 | 2.0 |
| *Medicine* | 129 013 | 123 061 | 117 289 | 90 139 | 90 139 | 92 753 | 94 646 | 99 378 | 104 347 | 2.0 |
| *Other (Specify)* [2] | 114 426 | 214 469 | 382 735 | 328 779 | 328 779 | 338 314 | 345 218 | 362 479 | 380 603 | 2.0 |
| Interest and rent on land | 11 | 183 | 324 | - | - | - | - | - | - | - |
| **Transfers and subsidies to:** | **5 268** | **30 436** | **39 644** | **20 888** | **20 888** | **21 494** | **21 932** | **23 029** | **24 180** | **2.0** |
| Municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | 5 268 | 30 436 | 39 644 | 20 888 | 20 888 | 21 494 | 21 932 | 23 029 | 24 180 | 2.0 |
| **Payments for capital assets** | **69 255** | **62 218** | **77 142** | **97 980** | **97 980** | **100 821** | **102 879** | **108 023** | **113 424** | **2.0** |
| Buildings and other fixed structures | 641 | 8 547 | 424 | - | - | - | - | - | - | - |
| Machinery and equipment | 68 614 | 53 671 | 76 558 | 97 980 | 97 980 | 100 821 | 102 879 | 108 023 | 113 424 | 2.0 |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | 160 | - | - | - | - | - | - | - |
| **Payments for financial assets** | - | - | - | - | - | - | - | - | - | - |
| **Unallocated contingency reserve** | - | - | - | - | - | - | - | - | - | - |
| **Total Payments** | **3 281 407** | **3 623 802** | **3 358 669** | **3 938 441** | **3 938 441** | **4 052 656** | **4 135 363** | **4 342 131** | **4 559 238** | **2.0** |
| **Surplus/(deficit) before financing** | **-** | **-** | **0** | **-** | **-** | **-** | **0** | **( 0)** | **1** | **-** |
| **Financing** | | | | | | | | | | |
| Roll-overs | - | - | - | - | - | - | - | - | - | - |
| *Other (Specify)* | - | - | - | - | - | - | - | - | - | - |
| **Surplus/(deficit) after financing** | **-** | **-** | **0** | **-** | **-** | **-** | **0** | **( 0)** | **1** | **-** |

% change from 2014/15 to 2015/16

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

**Summary of personnel numbers and costs**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projection as at 31 March 2015 | Projection as at 31 March 2016 | Projection as at 31 March 2017 | Projection as at 31 March 2018 |
|---|---|---|---|---|---|---|---|
| **Professional** | | | | | | | |
| Medical Practitioners | 817 | 817 | 817 | 817 | 817 | 817 | 817 |
| Medical Specialists | 68 | 68 | 68 | 68 | 68 | 68 | 68 |
| ***Total doctors*** | **885** | **885** | **885** | **885** | **885** | **885** | **885** |
| Professional Nurses | 2638 | 2638 | 2638 | 2638 | 2638 | 2638 | 2638 |
| Nursing assistants and pupil nurses | 1548 | 1548 | 1548 | 1548 | 1548 | 1548 | 1548 |
| Student nurses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ***Total Nurses*** | **4186** | **4186** | **4186** | **4186** | **4186** | **4186** | **4186** |
| Dentists, dental therapy, oral hygiene | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmicists | 120 | 120 | 120 | 120 | 120 | 120 | 120 |
| Pharmacy assistants | 49 | 49 | 49 | 49 | 49 | 49 | 49 |
| Radiographers | 216 | 216 | 216 | 216 | 216 | 216 | 216 |
| Dieticians | 86 | 86 | 86 | 86 | 86 | 86 | 86 |
| Environmental health | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health sciences, medical technicians and researchers | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Occupational therapists | 52 | 52 | 52 | 52 | 52 | 52 | 52 |
| Optometrists | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Physiotherapists | 61 | 61 | 61 | 61 | 61 | 61 | 61 |
| Psychologists | 38 | 38 | 38 | 38 | 38 | 38 | 38 |
| Speech and hearing therapists | 33 | 33 | 33 | 33 | 33 | 33 | 33 |
| **Administrative** | | | | | | | |
| Levels: 13 - > | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Levels: 11 - 12 | 513 | 513 | 513 | 513 | 513 | 513 | 513 |
| Levels: 10 - < | 4349 | 4559 | 4559 | 4559 | 4559 | 4559 | 4559 |
| **Total hospital personnel numbers** | 10624 | 10834 | 10834 | 10834 | 10834 | 10834 | 10834 |
| Total personnel cost (R thousand) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unit cost (R thousand) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 207/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Receipts** | | | | | | | | | | |
| Transfer receipts from national | **1 203 098** | **1 229 367** | **1 306 453** | **1 410 566** | **1 410 566** | **1 410 566** | **1 486 793** | **1 489 139** | **1 489 139** | **5.4** |
| Equitable share | 931 443 | 974 938 | 999 754 | 1 094 854 | 1 094 854 | 1 094 854 | **1 155 461** | 1 155 461 | 1 155 461 | 5.5 |
| Conditional grants | 271 655 | 254 429 | 306 699 | 315 712 | 315 712 | 315 712 | **331 332** | 333 678 | 333 678 | 4.9 |
| *Comprehensive HIV and Aids Grant* | 49 372 | 31 388 | | 33 590 | 33 590 | 33 590 | 35 636 | **36 705** | **36 705** | 6.1 |
| *Health Infrastructure Grant* | 0 | | 41 878 | 0 | 0 | 0 | 0 | 0 | 0 | - |
| *Health Professions Training and Development Grant* | 9 039 | 14 680 | | 40 127 | 40 127 | 40 127 | 42 571 | **43 848** | **43 848** | 6.1 |
| *Hospital Revitalisation Grant* | 0 | | | | | 0 | | | | - |
| *National Health Insurance Grant* | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | - |
| *National Tertiary Services Grant* | 213 244 | 208 361 | 264 821 | 241 994 | 241 994 | 241 994 | 253 125 | 253 125 | 253 125 | 4.6 |
| *Nursing Colleges and Schools Grant* | | | | | | 0 | | | | - |
| Funds from Provincial Own Revenue | | | | | | | | | | |
| **Total receipts** | **1 203 098** | **1 229 367** | **1 306 453** | **1 410 566** | **1 410 566** | **1 410 566** | **1 486 793** | **1 489 139** | **1 489 139** | **5.4** |
| **Payments** | | | | | | | | | | |
| **Current payments** | **1 172 532** | **1 193 827** | **1 298 248** | **1 375 147** | **1 375 147** | **1 375 147** | **1 449 491** | **1 451 837** | **1 451 837** | **5.4** |
| Compensation of employees | 890 098 | 904 581 | 902 175 | 1 080 620 | 1 080 620 | 1 080 620 | **1 138 242** | 1 138 242 | 1 138 242 | 5.3 |
| Goods and services | 282 220 | 289 066 | 396 065 | 294 527 | 294 527 | 294 527 | **311 249** | 313 595 | 313 595 | 5.7 |
| *of which* [1] | | | | | | 0 | | | | - |
| *Consultants and professional services: Laboratory Services* | 48 560 | 55 746 | 44 217 | 62 750 | 62 750 | 62 750 | 64 633 | 66 571 | 68 569 | 3.0 |
| *Contractors* | 7 698 | 62 | 3 424 | 875 | 875 | 875 | 956 | 956 | 956 | 9.3 |
| *Agency & support/outsourced services* | 9 785 | 12 219 | 12 142 | | | 0 | | | | - |
| *Medical supplies* | 90 497 | 88 832 | 89 512 | 105 303 | 105 303 | 105 303 | 110 740 | 120 897 | 131 359 | 5.2 |
| *Medicine* | 40 821 | 35 494 | 36 822 | 49 256 | 49 256 | 49 256 | 50 734 | 52 256 | 53 823 | 3.0 |
| *Other (Specify)* [2] | 84 859 | 96 713 | 209 948 | 76 343 | 76 343 | 76 343 | 84 187 | 72 915 | 58 888 | 10.3 |
| Interest and rent on land | 214 | 180 | 8 | | | 0 | | | | - |
| **Transfers and subsidies to:** | **2 166** | **10 607** | **6 143** | **8 197** | **8 197** | **8 197** | **8 817** | **8 817** | **8 817** | **7.6** |
| Municipalities | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Households | 2 166 | 10 607 | 6 143 | 8 197 | 8 197 | 8 197 | **8 817** | 8 817 | 8 817 | 7.6 |
| **Payments for capital assets** | **28 400** | **24 933** | **2 062** | **27 222** | **27 222** | **27 222** | **28 485** | **28 485** | **28 485** | **4.6** |
| Buildings and other fixed structures | | | | | | | | | | |
| Machinery and equipment | 28 400 | 24 933 | 2 062 | 27 222 | 27 222 | 27 222 | 28 485 | 28 485 | 28 485 | 4.6 |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Biological assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Unallocated contingency reserve** | | | | | | | | | | |
| **Total Payments** | **1 203 098** | **1 229 367** | **1 306 453** | **1 410 566** | **1 410 566** | **1 410 566** | **1 486 793** | **1 489 139** | **1 489 139** | **5.4** |
| **Surplus/(deficit) before financing** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | - |
| **Financing** | | | | | | | | | | |
| Roll-overs | | | | | | | | | | |
| *Other (Specify)* | | | | | | | | | | |
| **Surplus/(deficit) after financing** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | - |

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

**Summary of personnel numbers and costs :East London Hospital**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| **Professional** | | | | | | | |
| Medical Practitioners | 333 | 333 | 333 | 333 | 333 | 333 | 333 |
| Medical Specialists | 28 | 28 | 28 | 28 | 28 | 28 | 28 |
| ***Total doctors*** | **361** | **361** | **361** | **361** | **361** | **361** | **361** |
| Professional Nurses | 867 | 867 | 867 | 867 | 867 | 867 | 867 |
| Nursing assistants and pupil nurses | 452 | 452 | 452 | 452 | 452 | 452 | 452 |
| Student nurses | | | | | | | |
| ***Total Nurses*** | **1319** | **1319** | **1319** | **1319** | **1319** | **1319** | **1319** |
| Dentists, dental therapy, oral hygiene | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Ambulance personnel | | | | | | | |
| Pharmicists | 31 | 31 | 31 | 31 | 31 | 31 | 31 |
| Pharmacy assistants | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Radiographers | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| Dieticians | 65 | 65 | 65 | 65 | 65 | 65 | 65 |
| Environmental health | | | | | | | |
| Health sciences, medical technicians and | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Occupational therapists | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Optometrists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Physiotherapists | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Psychologists | 26 | 26 | 26 | 26 | 26 | 26 | 26 |
| Speech and hearing therapists | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| **Administrative** | | | | | | | |
| Levels: 13 - > | | | | | | | |
| Levels: 11 - 12 | | | | | | | |
| Levels: 10 - < | 1417 | 1417 | 1417 | 1417 | 1417 | 1417 | 1417 |
| **Total hospital personnel numbers** | 3382 | 3382 | 3382 | 3382 | 3382 | 3382 | 3382 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 207/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Receipts** | | | | | | | | | | |
| Transfer receipts from national | **1 382 697** | **1 350 306** | **1 400 473** | **1 395 976** | **1 395 976** | **1 395 976** | **1 469 487** | **1 469 487** | **1 469 487** | **5.3** |
| Equitable share | 1 090 570 | 1 076 452 | 1 117 759 | 1 094 854 | 1 094 854 | 1 094 854 | 1 155 461 | 1 155 461 | 1 155 461 | 5.5 |
| Conditional grants | 292 127 | 273 854 | 282 714 | 301 122 | 301 122 | 301 122 | 314 026 | 314 026 | 314 026 | 4.3 |
| *Comprehensive HIV and Aids Grant* | 65 337 | 30 411 | | 23 923 | 23 923 | 23 923 | 24 640 | 24 640 | 24 640 | 3.0 |
| *Health Infrastructure Grant* | 0 | 65 | 44 112 | 0 | 0 | 0 | 0 | 0 | | - |
| *Health Professions Training and Development Grant* | 9 197 | 15 295 | | 35 205 | 35 205 | 35 205 | 36 261 | 36 261 | 36 261 | 3.0 |
| *Hospital Revitalisation Grant* | 726 | 2 320 | 27 617 | 0 | 0 | 0 | 0 | 0 | | - |
| *National Health Insurance Grant* | 0 | | (6) | 0 | 0 | 0 | 0 | 0 | | - |
| *National Tertiary Services Grant* | 216 867 | 225 763 | 210 991 | 241 994 | 241 994 | 241 994 | 253 125 | 253 125 | 253 125 | 4.6 |
| *Nursing Colleges and Schools Grant* | | | | | | 0 | | | | |
| Funds from Provincial Own Revenue | | | | | | | | | | |
| **Total receipts** | **1 382 697** | **1 350 306** | **1 400 473** | **1 395 976** | **1 395 976** | **1 395 976** | **1 469 487** | **1 469 487** | **1 469 487** | **5.3** |
| **Payments** | | | | | | | | | | |
| **Current payments** | **1 343 237** | **1 311 588** | **1 378 005** | **1 360 414** | **1 360 414** | **1 360 414** | **1 431 108** | **1 431 108** | **1 431 108** | **5.2** |
| Compensation of employees | 957 122 | 953 947 | 974 795 | 1 062 067 | 1 062 067 | 1 062 067 | 1 119 038 | 1 119 038 | 1 119 038 | 5.4 |
| Goods and services | 386 043 | 357 641 | 403 185 | 298 347 | 298 347 | 298 347 | 312 070 | 312 070 | 312 070 | 4.6 |
| *of which* [1] | | | | | | 0 | | | | |
| *Consultants and professional services: Laboratory Services* | 80 847 | 58 614 | 63 333 | 63 000 | 63 000 | 63 000 | 68 170 | 68 170 | 68 170 | 8.2 |
| *Contractors* | 15 110 | 7 000 | 15 557 | 454 | 454 | 454 | 454 | 454 | 454 | - |
| *Agency & support/outsourced services* | 2 583 | 1 090 | 1 155 | 16 588 | 16 588 | 16 588 | 17 085 | 17 085 | 17 085 | 3.0 |
| *Medical supplies* | 130 144 | 124 697 | 134 042 | 137 586 | 137 586 | 137 586 | 146 895 | 146 895 | 146 895 | 6.8 |
| *Medicine* | 60 287 | 60 836 | 54 061 | 67 630 | 67 630 | 67 630 | 69 122 | 69 122 | 69 122 | 2.2 |
| *Other (Specify)* [2] | 97 072 | 105 404 | 135 037 | 92 677 | 92 677 | 92 677 | 95 599 | 95 599 | 95 599 | 3.2 |
| Interest and rent on land | 72 | | 25 | | | 0 | | | | |
| **Transfers and subsidies to:** | **4 964** | **10 585** | **22 044** | **7 887** | **7 887** | **7 887** | **9 435** | **9 435** | **9 435** | **19.6** |
| Municipalities | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Households | 4 964 | 10 585 | 22 044 | 7 887 | 7 887 | 7 887 | 9 435 | 9 435 | 9 435 | 19.6 |
| **Payments for capital assets** | **34 496** | **28 133** | **424** | **27 675** | **27 675** | **27 675** | **28 944** | **28 944** | **28 944** | **4.6** |
| Buildings and other fixed structures | 11 423 | 8 547 | 424 | | | | | | | |
| Machinery and equipment | 23 073 | 19 586 | | 27 675 | 27 675 | 27 675 | 28 944 | 28 944 | 28 944 | 4.6 |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Biological assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Unallocated contingency reserve** | | | | | | | | | | |
| **Total Payments** | **1 382 697** | **1 350 306** | **1 400 473** | **1 395 976** | **1 395 976** | **1 395 976** | **1 469 487** | **1 469 487** | **1 469 487** | **5.3** |
| **Surplus/(deficit) before financing** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **-** |
| **Financing** | | | | | | | | | | |
| Roll-overs | | | | | | | | | | |
| *Other (Specify)* | | | | | | | | | | |
| **Surplus/(deficit) after financing** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **-** |

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

**Summary of personnel numbers and costs :Port Elizabeth Hospital Complex**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projected 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| **Professional** | | | | | | | |
| Medical Practitioners | 231 | 231 | 231 | 231 | 231 | 231 | 231 |
| Medical Specialists | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| ***Total doctors*** | **251** | **251** | **251** | **251** | **251** | **251** | **251** |
| Professional Nurses | 883 | 883 | 883 | 883 | 883 | 883 | 883 |
| Nursing assistants and pupil nurses | 366 | 366 | 366 | 366 | 366 | 366 | 366 |
| Student nurses | | | | | | | |
| ***Total Nurses*** | **1249** | **1249** | **1249** | **1249** | **1249** | **1249** | **1249** |
| Dentists, dental therapy, oral hygiene | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Ambulance personnel | | | | | | | |
| Pharmicists | 66 | 66 | 66 | 66 | 66 | 66 | 66 |
| Pharmacy assistants | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| Radiographers | 110 | 110 | 110 | 110 | 110 | 110 | 110 |
| Dieticians | 16 | 16 | 16 | 16 | 16 | 16 | 16 |
| Environmental health | | | | | | | |
| Health sciences, medical technicians and researchers | | | | | | | |
| Occupational therapists | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| Optometrists | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Physiotherapists | 27 | 27 | 27 | 27 | 27 | 27 | 27 |
| Psychologists | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Speech and hearing therapists | 17 | 17 | 17 | 17 | 17 | 17 | 17 |
| | | | | | | | |
| **Administrative** | | | | | | | |
| Levels: 13 - > | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Levels: 11 - 12 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Levels: 10 - < | 1736 | 1736 | 1736 | 1736 | 1736 | 1736 | 1736 |
| | | | | | | | |
| **Total hospital personnel numbers** | 3530 | 3530 | 3530 | 3530 | 3530 | 3530 | 3530 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 207/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Receipts** | | | | | | | | | | |
| Transfer receipts from national | **954 553** | **958 804** | **1 011 303** | **1 203 854** | **1 203 854** | **1 203 854** | **1 266 229** | **1 266 229** | **1 266 229** | **5.2** |
| Equitable share | 737 097 | 724 696 | 752 473 | 882 947 | 882 947 | 882 947 | 931 824 | 931 824 | 931 824 | 5.5 |
| Conditional grants | 217 456 | 234 108 | 258 830 | 320 907 | 320 907 | 320 907 | 334 405 | 334 405 | 334 405 | 4.2 |
| *Comprehensive HIV and Aids Grant* | 41 219 | 40 639 | | 28 393 | 28 393 | 28 393 | 29 244 | 29 244 | 29 244 | 3.0 |
| *Health Infrastructure Grant* | | | | 0 | 0 | 0 | 0 | 0 | | - |
| *Health Professions Training and Development Grant* | 10 353 | 14 272 | | 50 520 | 50 520 | 50 520 | 52 036 | 52 036 | 52 036 | 3.0 |
| *Hospital Revitalisation Grant* | - | | | 0 | 0 | 0 | 0 | 0 | | - |
| *National Health Insurance Grant* | - | | | 0 | 0 | 0 | 0 | 0 | | - |
| *National Tertiary Services Grant* | 165 884 | 179 197 | 258 830 | 241 994 | 241 994 | 241 994 | 253 125 | 253 125 | 253 125 | 4.6 |
| *Nursing Colleges and Schools Grant* | | | | | | 0 | | | | |
| Funds from Provincial Own Revenue | | | | | | | | | | |
| **Total receipts** | **954 553** | **958 804** | **1 011 303** | **1 203 854** | **1 203 854** | **1 203 854** | **1 266 229** | **1 266 229** | **1 266 229** | **5.2** |
| **Payments** | | | | | | | | | | |
| **Current payments** | **927 696** | **937 896** | **956 253** | **1 167 181** | **1 167 181** | **1 167 181** | **1 228 585** | **1 228 585** | **1 228 585** | **5.3** |
| Compensation of employees | 686 689 | 719 626 | 684 366 | 873 688 | 873 688 | 873 688 | 919 797 | 919 797 | 919 797 | 5.3 |
| Goods and services | 240 955 | 218 264 | 271 604 | 293 493 | 293 493 | 293 493 | 308 788 | 308 788 | 308 788 | 5.2 |
| *of which* [1] | | | | | | 0 | | | | |
| *Consultants and professional services: Laboratory Services* | 35 336 | 37 150 | 34 687 | 49 000 | 49 000 | 49 000 | 57 170 | 57 170 | 57 170 | 16.7 |
| *Contractors* | 8 636 | 843 | 7 476 | 454 | 454 | 454 | 454 | 454 | 454 | - |
| *Agency & support/outsourced services* | 21 489 | 15 240 | 16 514 | 16 588 | 16 588 | 16 588 | 17 085 | 17 085 | 17 085 | 3.0 |
| *Medical supplies* | 64 471 | 53 634 | 86 938 | 93 125 | 93 125 | 93 125 | 96 258 | 96 258 | 96 258 | 3.4 |
| *Medicine* | 27 905 | 26 731 | 26 406 | 67 630 | 67 630 | 67 630 | 69 122 | 69 122 | 69 122 | 2.2 |
| *Other (Specify)* [2] | 83 118 | 84 666 | 99 583 | 132 284 | 132 284 | 132 284 | 142 954 | 142 954 | 142 954 | 8.1 |
| Interest and rent on land | 52 | 6 | 283 | | | 0 | | | | |
| **Transfers and subsidies to:** | **2 062** | **9 626** | **11 395** | **5 887** | **5 887** | **5 887** | **5 435** | **5 435** | **5 435** | **(7.7)** |
| Municipalities | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Households | 2 062 | 9 626 | 11 395 | 5 887 | 5 887 | 5 887 | 5 435 | 5 435 | 5 435 | (7.7) |
| **Payments for capital assets** | **24 795** | **11 282** | **43 655** | **30 786** | **30 786** | **30 786** | **32 209** | **32 209** | **32 209** | **4.6** |
| Buildings and other fixed structures | | | | | | | | | | |
| Machinery and equipment | 24 795 | 11 282 | 43 655 | 30 786 | 30 786 | 30 786 | 32 209 | 32 209 | 32 209 | 4.6 |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Biological assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Unallocated contingency reserve** | | | | | | | | | | |
| **Total Payments** | **954 553** | **958 804** | **1 011 303** | **1 203 854** | **1 203 854** | **1 203 854** | **1 266 229** | **1 266 229** | **1 266 229** | **5.2** |
| **Surplus/(deficit) before financing** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **-** |
| **Financing** | | | | | | | | | | |
| Roll-overs | | | | | | | | | | |
| *Other (Specify)* | | | | | | | | | | |
| **Surplus/(deficit) after financing** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **-** |

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

**Summary of personnel numbers and costs : Mthatha Hospital Complex**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projected 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| **Professional** | | | | | | | |
| Medical Practitioners | 188 | 188 | 188 | 188 | 188 | 188 | 188 |
| Medical Specialists | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| ***Total doctors*** | **203** | **203** | **203** | **203** | **203** | **203** | **203** |
| Professional Nurses | 592 | 592 | 592 | 592 | 592 | 592 | 592 |
| Nursing assistants and pupil nurses | 496 | 496 | 496 | 496 | 496 | 496 | 496 |
| Student nurses | | | | | | | |
| ***Total Nurses*** | **1088** | **1088** | **1088** | **1088** | **1088** | **1088** | **1088** |
| Dentists, dental therapy, oral hygiene | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Ambulance personnel | | | | | | | |
| Pharmicists | 16 | 16 | 16 | 16 | 16 | 16 | 16 |
| Pharmacy assistants | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Radiographers | 21 | 21 | 21 | 21 | 21 | 21 | 21 |
| Dieticians | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Environmental health | | | | | | | |
| Health sciences, medical technicians and researchers | | | | | | | |
| Occupational therapists | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Optometrists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Physiotherapists | 14 | 14 | 14 | 14 | 14 | 14 | 14 |
| Psychologists | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Speech and hearing therapists | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| | | | | | | | |
| **Administrative** | | | | | | | |
| Levels: 13 - > | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Levels: 11 - 12 | 501 | 501 | 501 | 501 | 501 | 501 | 501 |
| Levels: 10 - < | 586 | 796 | 796 | 796 | 796 | 796 | 796 |
| | | | | | | | |
| **Total hospital personnel numbers** | 2474 | 2684 | 2684 | 2684 | 2684 | 2684 | 2684 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

## Table A.8 (a) 4: Summary of personnel numbers and costs – FRONTIER GENERAL HOSPITAL COMPLEX

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 207/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Receipts** | | | | | | | | | | |
| Transfer receipts from national | **224 831** | **230 965** | **277 961** | **272 963** | **272 963** | **272 963** | **287 080** | **287 080** | **287 080** | **5.2** |
| Equitable share | 186 279 | 214 107 | 237 450 | 233 832 | 233 832 | 233 832 | **246 776** | 246 776 | 246 776 | 5.5 |
| Conditional grants | 38 552 | 16 858 | 40 511 | 39 131 | 39 131 | 39 131 | **40 304** | 40 304 | 40 304 | 3.0 |
| *Comprehensive HIV and Aids Grant* | 9 081 | 11 806 | | 15 967 | 15 967 | 15 967 | 16 446 | **16 446** | **16 446** | 3.0 |
| *Health Infrastructure Grant* | - | - | - | - | - | - | - | - | - | - |
| *Health Professions Training and Development Grant* | - | - | - | 12 349 | 12 349 | 12 349 | 12 719 | **12 719** | **12 719** | 3.0 |
| *Hospital Revitalisation Grant* | 29 471 | 5 052 | 40 511 | 10 815 | 10 815 | 10 815 | 11 139 | 11 139 | 11 139 | 3.0 |
| *National Health Insurance Grant* | - | - | - | - | - | - | - | - | - | - |
| *National Tertiary Services Grant* | - | - | - | - | - | - | - | - | - | - |
| *Nursing Colleges and Schools Grant* | - | - | - | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | | | | | | | | | | |
| **Total receipts** | **224 831** | **230 965** | **277 961** | **272 963** | **272 963** | **272 963** | **287 080** | **287 080** | **287 080** | **5.2** |
| **Payments** | | | | | | | | | | |
| **Current payments** | **197 481** | **226 430** | **263 666** | **263 707** | **263 707** | **263 707** | **276 228** | **276 228** | **276 228** | **4.7** |
| Compensation of employees | 157 305 | 169 933 | 170 635 | 198 374 | 198 374 | 198 374 | **208 743** | 208 743 | 208 743 | 5.2 |
| Goods and services | 40 171 | 56 497 | 93 031 | 65 333 | 65 333 | 65 333 | **67 485** | 67 485 | 67 485 | 3.3 |
| *of which* [1] | | | | | | 0 | | | | - |
| *Consultants and professional services: Laboratory Services* | 5 120 | 6 143 | 7 202 | 6 985 | 6 985 | 6 985 | 7 236 | 7 236 | 7 236 | 3.6 |
| *Contractors* | 516 | 475 | 564 | 426 | 426 | 426 | 569 | 569 | 569 | 33.6 |
| *Agency & support/outsourced services* | 484 | - | - | - | - | - | - | - | - | - |
| *Medical supplies* | 7 540 | 10 031 | 11 871 | 9 653 | 9 653 | 9 653 | 10 071 | 10 071 | 10 071 | 4.3 |
| *Medicine* | 7 002 | 8 295 | 7 866 | 6 596 | 6 596 | 6 596 | 7 190 | 7 190 | 7 190 | 9.0 |
| *Other (Specify)* [2] | 19 504 | 31 553 | 93 031 | 41 673 | 41 673 | 41 673 | 42 419 | 42 419 | 42 419 | 1.8 |
| Interest and rent on land | 5 | | | | | 0 | | | | - |
| **Transfers and subsidies to:** | **448** | **2 827** | **9 731** | **3 572** | **3 572** | **3 572** | **3 770** | **3 770** | **3 770** | **5.5** |
| Municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | 448 | 2 827 | 9 731 | 3 572 | 3 572 | 3 572 | **3 770** | 3 770 | 3 770 | 5.5 |
| **Payments for capital assets** | **26 902** | **1 708** | **4 564** | **5 684** | **5 684** | **5 684** | **7 082** | **7 082** | **7 082** | **24.6** |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 26 902 | 1 708 | 4 564 | 5 684 | 5 684 | 5 684 | 7 082 | 7 082 | 7 082 | 24.6 |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | - |
| **Payments for financial assets** | | | | | | | | | | |
| **Unallocated contingency reserve** | | | | | | | | | | |
| **Total Payments** | **224 831** | **230 965** | **277 961** | **272 963** | **272 963** | **272 963** | **287 080** | **287 080** | **287 080** | **5.2** |
| **Surplus/(deficit) before financing** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| **Financing** | | | | | | | | | | |
| Roll-overs | | | | | | | | | | |
| *Other (Specify)* | | | | | | | | | | |
| **Surplus/(deficit) after financing** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

% change from 2014/15 to 2015/16

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

**Summary of personnel numbers and costs : Frontier Hospital**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projected 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| **Professional** | | | | | | | |
| Medical Practitioners | 44 | 44 | 44 | 44 | 44 | 44 | 44 |
| Medical Specialists | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| ***Total doctors*** | **49** | **49** | **49** | **49** | **49** | **49** | **49** |
| Professional Nurses | 162 | 162 | 162 | 162 | 162 | 162 | 162 |
| Nursing assistants and pupil nurses | 108 | 108 | 108 | 108 | 108 | 108 | 108 |
| Student nurses | | | | | | | |
| ***Total Nurses*** | **270** | **270** | **270** | **270** | **270** | **270** | **270** |
| Dentists, dental therapy, oral hygiene | | | | | | | |
| Ambulance personnel | | | | | | | |
| Pharmicists | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Pharmacy assistants | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Radiographers | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Dieticians | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Environmental health | | | | | | | |
| Health sciences, medical technicians and researchers | | | | | | | |
| Occupational therapists | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Optometrists | | | | | | | |
| Physiotherapists | | | | | | | |
| Psychologists | | | | | | | |
| Speech and hearing therapists | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| | | | | | | | |
| **Administrative** | | | | | | | |
| Levels: 13 - > | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Levels: 10 - < | 254 | 254 | 254 | 254 | 254 | 254 | 254 |
| | | | | | | | |
| **Total hospital personnel numbers** | 593 | 593 | 593 | 593 | 593 | 593 | 593 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

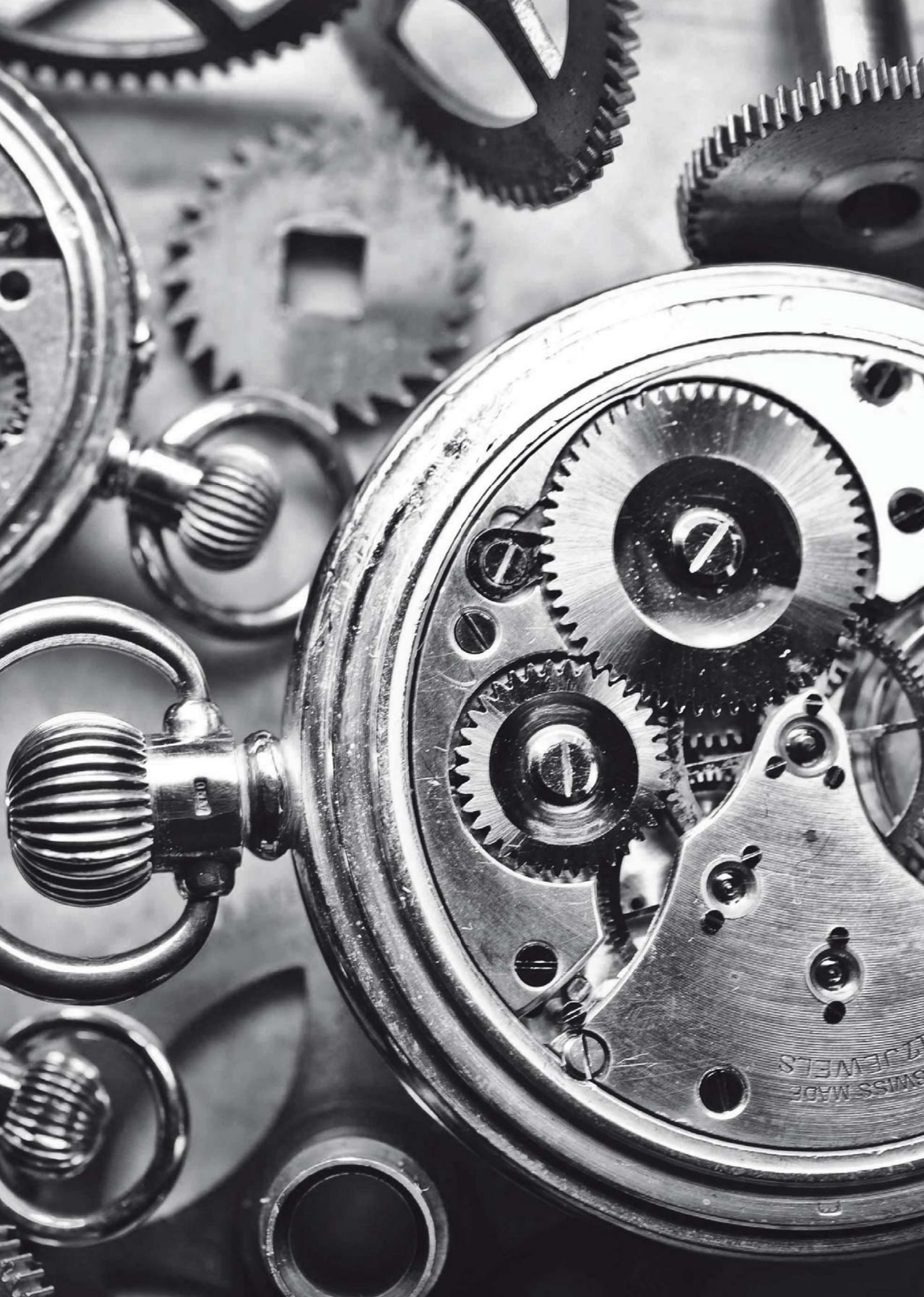
## Table A.8 (a) 5: Summary of personnel numbers and costs – ST ELIZABETH GENERAL HOSPITAL

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 207/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Receipts** | | | | | | | | | | |
| Transfer receipts from national | **168 563** | **198 898** | **246 778** | **243 689** | **243 689** | **243 689** | **256 713** | **256 713** | **256 713** | **5.3** |
| Equitable share | 156 099 | 185 915 | 216 374 | 225 311 | 225 311 | 225 311 | **237 784** | 237 784 | 237 784 | 5.5 |
| Conditional grants | 12 464 | 12 983 | 30 404 | 18 378 | 18 378 | 18 378 | **18 929** | 18 929 | 18 929 | 3.0 |
| *Comprehensive HIV and Aids Grant* | - | 4 027 | 11 862 | 6 773 | 6 773 | 6 773 | 6 976 | **6 976** | **6 976** | 3.0 |
| *Health Infrastructure Grant* | 5 309 | - | - | - | - | - | - | - | - | - |
| *Health Professions Training and Development Grant* | 7 155 | - | - | 7 176 | 7 176 | 7 176 | 7 391 | **7 391** | **7 391** | 3.0 |
| *Hospital Revitalisation Grant* | - | 8 956 | 18 542 | 4 429 | 4 429 | 4 429 | 4 562 | 4 562 | 4 562 | 3.0 |
| *National Health Insurance Grant* | - | - | - | - | - | - | - | - | - | - |
| *National Tertiary Services Grant* | - | - | - | - | - | - | - | - | - | - |
| *Nursing Colleges and Schools Grant* | - | - | - | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | | | | | | | | | | - |
| **Total receipts** | **168 563** | **198 898** | **246 778** | **243 689** | **243 689** | **243 689** | **256 713** | **256 713** | **256 713** | **5.3** |
| **Payments** | | | | | | | | | | |
| **Current payments** | **166 132** | **177 913** | **220 072** | **234 829** | **234 829** | **234 829** | **248 433** | **248 433** | **248 433** | **5.8** |
| Compensation of employees | 131 982 | 138 032 | 145 635 | 176 286 | 176 286 | 176 286 | **185 715** | 185 715 | 185 715 | 5.3 |
| Goods and services | 34 122 | 39 881 | 74 437 | 58 543 | 58 543 | 58 543 | **62 718** | 62 718 | 62 718 | 7.1 |
| *of which* [1] | - | - | - | - | - | - | **-** | - | - | - |
| *Consultants and professional services: Laboratory Services* | 4 128 | 5 152 | 5 315 | 7 456 | 7 456 | 7 456 | 7 853 | 7 853 | 7 853 | 5.3 |
| *Contractors* | 788 | 773 | 76 | 574 | 574 | 574 | 625 | 625 | 625 | 9.0 |
| *Agency & support/outsourced services* | 31 | 2 072 | 22 | - | - | - | - | - | - | - |
| *Medical supplies* | 5 710 | 6 169 | 20 852 | 9 563 | 9 563 | 9 563 | 9 811 | 9 811 | 9 811 | 2.6 |
| *Medicine* | 4 867 | 4 595 | 5 215 | 4 221 | 4 221 | 4 221 | 4 601 | 4 601 | 4 601 | 9.0 |
| *Other (Specify)* [2] | 18 598 | 21 120 | 42 957 | 36 729 | 36 729 | 36 729 | 39 827 | 39 827 | 39 827 | 8.4 |
| Interest and rent on land | 28 | | | | | - | | | | - |
| **Transfers and subsidies to:** | **304** | **15 916** | **25 141** | **6 922** | **6 922** | **6 922** | **7 305** | **7 305** | **7 305** | **5.5** |
| Municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | 304 | 15 916 | 25 141 | 6 922 | 6 922 | 6 922 | **7 305** | 7 305 | 7 305 | 5.5 |
| **Payments for capital assets** | **2 127** | **5 069** | **1 565** | **1 938** | **1 938** | **1 938** | **975** | **975** | **975** | **(49.7)** |
| Buildings and other fixed structures | | | | | | - | | | | - |
| Machinery and equipment | 2 127 | 5 069 | 1 565 | 1 938 | 1 938 | 1 938 | 975 | 975 | 975 | (49.7) |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | - |
| **Payments for financial assets** | | | | | | | | | | |
| **Unallocated contingency reserve** | | | | | | | | | | |
| **Total Payments** | **168 563** | **198 898** | **246 778** | **243 689** | **243 689** | **243 689** | **256 713** | **256 713** | **256 713** | **5.3** |
| **Surplus/(deficit) before financing** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | - |
| **Financing** | | | | | | - | | | | |
| Roll-overs | | | | | | - | | | | |
| *Other (Specify)* | | | | | | - | | | | |
| **Surplus/(deficit) after financing** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

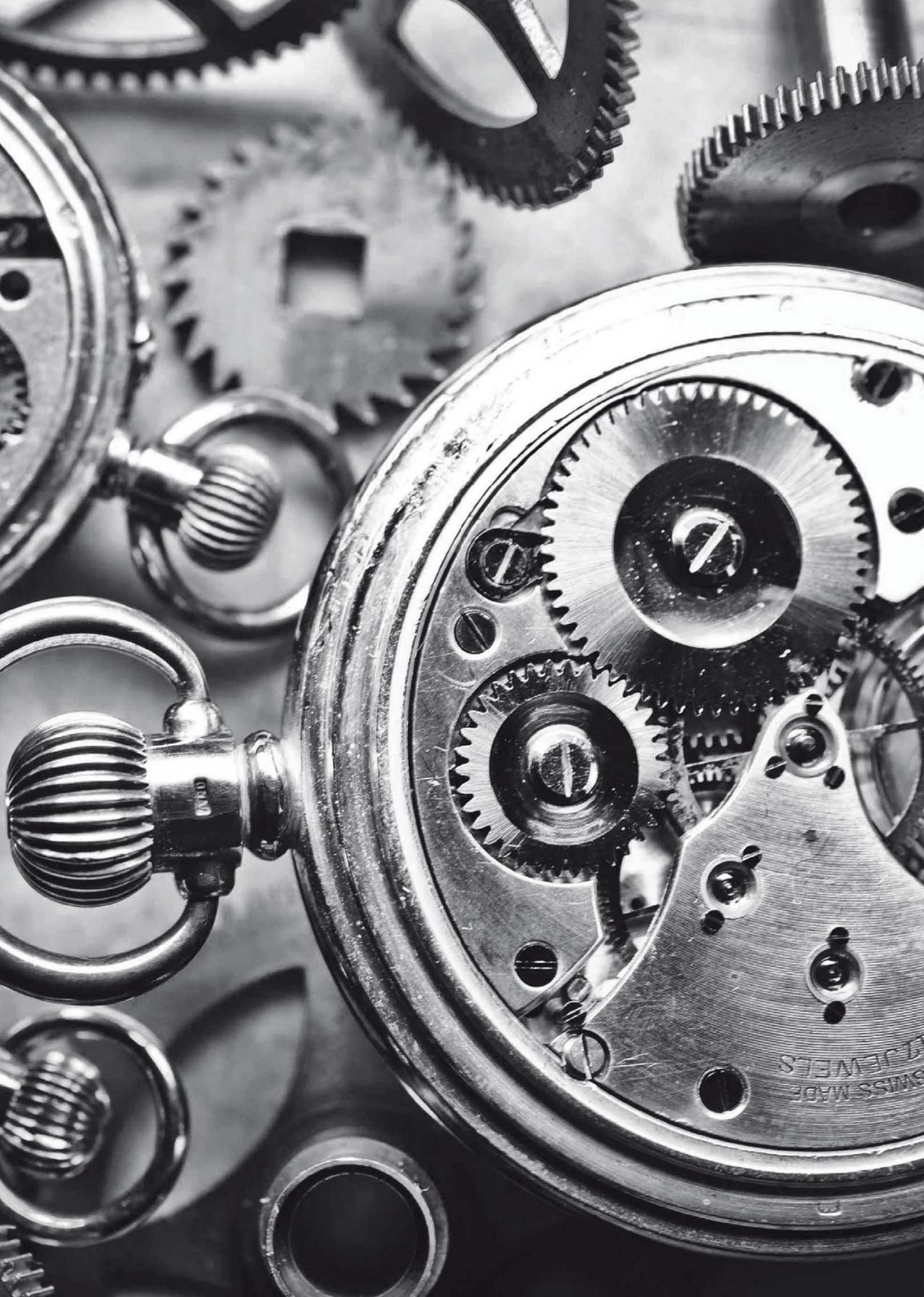
## Table A.8 (b) 5: Summary of personnel numbers and costs – ST ELIZABETH GENERAL HOSPITAL

**Summary of personnel numbers and costs : St Elizabeth**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projected 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| **Professional** | | | | | | | |
| Medical Practitioners | 21 | 21 | 21 | 21 | 21 | 21 | 21 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ***Total doctors*** | **21** | **21** | **21** | **21** | **21** | **21** | **21** |
| Professional Nurses | 134 | 134 | 134 | 134 | 134 | 134 | 134 |
| Nursing assistants and pupil nurses | 126 | 126 | 126 | 126 | 126 | 126 | 126 |
| Student nurses | | | | | | | |
| ***Total Nurses*** | **260** | **260** | **260** | **260** | **260** | **260** | **260** |
| Dentists, dental therapy, oral hygiene | | | | | | | |
| Ambulance personnel | | | | | | | |
| Pharmicists | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Pharmacy assistants | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Radiographers | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Dieticians | | | | | | | |
| Environmental health | | | | | | | |
| Health sciences, medical technicians and researchers | | | | | | | |
| Occupational therapists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Optometrists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Physiotherapists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Psychologists | | | | | | | |
| Speech and hearing therapists | | | | | | | |
| **Administrative** | | | | | | | |
| Levels: 13 - > | | | | | | | |
| Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Levels: 10 - < | 356 | 356 | 356 | 356 | 356 | 356 | 356 |
| **Total hospital personnel numbers** | 645 | 645 | 645 | 645 | 645 | 645 | 645 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |


SWISS MADE

# SECTION B: ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE 2015/16


SWISS MADE

# Vote **01**

## *Office of the Premier*

**Table 1: Summary of departmental allocation**

| **R'000** | |
|---|---|
| To be appropriated by Vote in 2015/16 | R458 919 |
| Responsible Executive Authority | Honourable Premier |
| Administrating Department | Office of the Premier |
| Accounting Officer | Acting Director General |

# 1. Overview

### 1.1 Vision

Leading development with excellence and integrity.

### 1.2 Mission

Co-ordinating functions of the provincial administration through the provision of strategic leadership in policy development, planning and implementation support.

### 1.3 Core functions and responsibilities

The Office of the Premier (OTP) has the responsibility to support the exercising of the Executive Authority through co-ordinating functions of the provincial administration to realise institutional and socio-economic transformation and sustainable development in the Province, in particular by:

- Providing strategic leadership in policy development and planning;
- Co-ordinating, monitoring and supporting implementation of policy, legislation and government programmes;
- Promoting co-operative governance, stakeholder relations and partnerships; and
- Providing support to the Premier on the execution of Constitutional and Statutory powers and functions.

### 1.4 Main Services

The department's main services are to:

- Coordinate the development of long term plans in support of the implementation of the provincial Strategic Framework and ensure the integration of provincial and sector plans;
- Monitor the implementation of government programmes to ensure that government priorities are achieved;
- Conducting performance mid-term and end-of-term evaluations in prioritised areas and provide recommendations based on the findings;
- Coordinate capacity development for critical areas of service delivery;
- Facilitate service delivery interventions to address challenges in prioritised areas as needed;
- Monitoring and providing technical advisory support on the implementation of transformation programmes in all departments;
- Communicating all EXCO, Cabinet Committees, Clusters and Provincial Management resolutions;
- Facilitate the resolution of all public enquiries as registered and tracked on the Presidential Hotline;

- Provide policy and legal advice to Executive Authorities and departments;
- Communicating government messages and manage the image of government promptly, in a coherent and coordinated manner; and
- Facilitating inter-governmental and other stakeholder engagements geared towards the achievement of provincial and government objectives.

## 1.5 Demands for and expected changes in the services

The role of OTP in co-ordinating the functions of the provincial administration is being highlighted in the fifth term of administration. There is an increased appreciation that the province needs to overcome its challenges, particularly poverty and slow service delivery- this requires the strengthening of OTP's role.

As the apex of the provincial administration, there is a renewed effort to strengthen policy coordination and integrated planning and to ensure an effective co-operative governance, stakeholder relations and partnerships for development. The current state of a weak and underperforming public sector in both provincial and local government forced OTP to re-think its approach to co-ordinate programmes of government. OTP will therefore be offering implementation support to identified departments and municipalities in order to improve their capacity to implement mandates, while continuing to strengthen its monitoring and evaluation role, service delivery facilitation as well as strengthening human resource management and development across the provincial administration.

In strengthening the role of OTP, the Planning and Special Programmes functions have been transferred back to the OTP. The planning function, which is driven by the Eastern Cape Planning Commussion was shifted upon the finalization of the Provincial Development Plan (PDP). The department must facilitate alignment of the Provincial (MTSF) with the PDP and coordinate its implementation. The Special Programmes function has been incorporated within the Programme: Executive Support Services where it is to coordinate policy development and their subsequent implementation to support and empower designated groups.

The reduction in the budget envelope of the department has resulted in reprioritisation of services to be delivered by the department, in that, the province will now exclusively focus on projects that yield the best benefit for its citizenry.

## 1.6 The Acts, rules and regulations

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

## 1.7 Budget decisions

The budget is influenced by the prevailing constricted fiscal environment where the economy is not growing as desired and unemployment remains high, especially in the Eastern Cape Province.

The provincial equitable share has been reduced by R581.276 million in 2015/16 as a result of the unfavourable economic outlook. This has resulted in a budget reduction of R50.105 million for OTP.
Personnel budget has been based on current warm bodies and impending appointments as per the approved Annual Recruitment Plan of the department.

Areas of non-core items have not been increased but are either capped at previous year's baseline or reduced. Transfer payments to the Eastern Cape Socio Economic Consultative Council (ECSECC) and National Student Financial Aid Scheme (NSFAS) have also been affected by the budget cut.

Capital Payments budget has been revised downwards to lift only projects critical to improved service delivery.

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

The budget has been crafted to support the realization of government's Outcome 12 which states "An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship" the department's budget has been allocated to support its achievement.

# 2. Review of the current financial year (2014/15)

## 2.1 Key Achievements

***Planning, Monitoring and Evaluation***

The development of a P-MTSF facilitated and aligned to the National Development Plan and the National Medium Term Strategic Framework. With this in place, attention will now be focussed towards implementation.

Delivery agreements for all MECs were developed and these were aligned to provincial priorities. Focus will now be on coordination of reporting and monitoring the implementation of these.

***ICT Governance***

A provincial awareness programme has been implemented as per the DPSA guidelines. The implementation is aimed at improving ICT Governance controls and address challenges that are being experienced by the provincial administration in relation to ICT costs, audit findings, operational issues and processes relating to service provisioning. The following can be highlighted regarding ICT governance:

- All provincial websites and application systems have been successfully migrated from SITA to the OTP data centre. This will mitigate the risk of skills resource shortages within SITA and ensure the realization of savings by cancelling the SITA non-mandatory Service Level Agreement;
- The Phase 1 Disaster Recovery Project has been successfully completed enabling real time data replication of the current OTP systems with the remote site at the East London IDZ;
- The installation of the Video Conference Facility for the department has been completed. This facility will play a major role in cutting costs on goods and services by using online face-to-face meetings around the country. Intention is to replicate this in various districts in the province;
- Spatially referenced information for the Department of Health (DoH) and the Department of Human Settlements (DoHS) to support the analysis of connectivity status of health facilities and analysis of compliance for BNG Housing Projects in the province;
- Mapping the distribution of schools for the Department of Education (DoE) and district health facilities for DoH in order to support the analysis and allocation of health resources per municipal wards; and
- The Internet Protocol Telephony (IP telephony) is currently being de-centralised.

***Service delivery facilitation***

OTP has been instrumental in facilitating the implementation of key strategic projects such as the Premier and Presidential Intervention Projects as well as other national initiatives. Monitoring of service delivery and the implementation of key government projects is being strengthened.

***Executive Support and Intergovernmental Relations***

- Facilitated the management of the transition from the 4th to the 5th term of government. Heads of Department's posts have been filled timeously resulting in improved continuity.
- Various engagements towards improving the participation of stakeholders were facilitated pre and post SOPA including reporting on the 100 days in office of the Executive Council.
- Communication of government programmes has been enhanced including profiling of the Executive Council.

***Improving operational efficiency***

In its quest of capacitating the public service, the department is rolling-out Advanced Leadership Programmes (ALP) and a compulsory induction programme is now being offered to all new employees in the public sector. The organisational structure was reviewed and the implementation of this is being concluded. All departmental policies including the Supply Chain Management Policy have been updated.

### 2.2 Key Challenges

Key challenges faced by the OTP are:

- The implementation of ICT projects continues to be affected by the lack of capacity in SITA to support the provincial administration which continues to cause delays in the implementation of some projects; and
- Office accommodation continues to be an issue and affects the enhancement of systems as the department is scattered.

# 3. Outlook for the coming financial year (2015/16)

The department has revised its Strategic Plan in order to improve its coordination role and the provision of support to departments. In this regard, the following programmes are being driven:

- With the planning function residing in the OTP, one of the funded focus areas is coordinating the development of a credible long range, sector and integrated development plan. This is inclusive of an integrated skills plan for the economy which is facilitated in collaboration with ECSECC;
- Improve the capacity of the province to provide results based monitoring and evaluation (M&E) where an M&E repository will be put in place;
- Improve the delivery services by targeted departments and municipalities. DoH and DoE will continue to be supported. Infrastructure delivery will be one of the key areas to receive support;
- Continued strengthening of human resource management and development with a streamlined focus on core skills for service delivery and leadership development;
- The IGR Strategy is currently being reviewed and is expected to be completed in 2015/16 with a renewed focus on improving the functionality of IGR within the province;
- The communication strategy is also being reviewed with the aim of improving the brand and profiling visibility of the province; and
- Implementation of phase 2 for ICT governance will continue.

# 4. Reprioritisation

In response to the budget cut of R50.105 million and the implementation of austerity measures by the department the budget has been reprioritised as follows:

- The budget baseline for 2015/16 decreases by 5.1 per cent from R509.024 million. However, function shifts for the Eastern Cape Planning Commission and Special Programmes increase the

budget of the department by R20.329 million and R11.732 million, respectively. After effecting these changes, the budget of the department for 2015/16 is estimated to be R458.919 million;

- Programme 2 decreases by 9.4 per cent due to Goods and services being reduced in ICT consultancy budget and the budget cuts. This includes the reduction of dependence on SITA for non-mandatory SITA ICT through the creation and filling of ICT posts in the organization;
- The budgets for Goods and services and Transfers have been cut in Programme 3. However, the budget increases by 3.2 per cent due to the function shift of the Planning Commission of R20.329 million;
- Cuts on Goods and services, mainly for Communications and IGR have been effected in Programme 4; and
- All projects implemented by the department will be reviewed in order to ensure that those that yield the most benefit for the province are given more priority in terms of resource allocation.

# 5. Procurement

Procurement planned is for ICT infrastructure assets – routers and switches and the replacement of the existing printer contract.

# 6. Receipts and financing

## 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| Equitable share | 413 723 | 415 931 | 465 515 | 467 203 | 485 833 | 483 334 | 458 919 | 485 734 | 505 356 | (5.1) |
| Conditional grants | – | – | – | – | – | – | – | – | – | |
| **Total receipts** | **413 723** | **415 931** | **465 515** | **467 203** | **485 833** | **483 334** | **458 919** | **485 734** | **505 356** | **(5.1)** |
| *of which* | | | | | | | | | | |
| **Departmental receipts** | **760** | **525** | **2 555** | **252** | **252** | **514** | **264** | **277** | **323** | **(48.6)** |

*% change from 2014/15 to 2015/16*

Table 2 provides a summary of departmental receipts from 2011/12 to 2017/18. The main source of revenue for the department is the equitable share. Revenue increases from R413.723 million in 2011/12 to a revised estimate of R483.334 million in 2014/15. In 2015/16, the budget decreases by 5.1 per cent compared to the 2014/15 revised estimate. This is due to revisions in provincial budget baselines.

## 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collections**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| Tax receipts | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| Sales of goods and services other than capital assets | 116 | 127 | 171 | 139 | 139 | 159 | 146 | 153 | 195 | (8.2) |
| Transfers received | – | – | – | – | – | – | – | – | – | |
| Fines, penalties and forfeits | – | – | – | – | – | – | – | – | – | |
| Interest, dividends and rent on land | 1 | – | – | 6 | 6 | 2 | 6 | 6 | 6 | 200.0 |
| Sales of capital assets | 8 | – | 313 | 37 | 37 | 158 | 39 | 41 | 40 | (75.3) |
| Transactions in financial assets and liabilities | 635 | 398 | 2 071 | 70 | 70 | 195 | 73 | 77 | 82 | (62.6) |
| **Total departmental receipts** | **760** | **525** | **2 555** | **252** | **252** | **514** | **264** | **277** | **323** | **(48.6)** |

*% change from 2014/15 to 2015/16*

Table 3 above reflects the summary of departmental receipts collection from 2011/12 to 2017/18. Between 2011/12 and 2014/15, receipts decreased from R760 thousand to a revised estimate of R514 thousand. In 2015/16, the collection is estimated to decrease by 48.6 per cent when compared to the 2014/15 revised estimate. The varying collection trend in previous years is evident against transactions

in financial assets and liabilities and is due to once off debt recoveries that are difficult to estimate with accuracy.

# 7. Payment summary

## 7.1 Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework for setting priorities, determining service levels and allocating limited financial resources. The following assumptions were taken into consideration when this budget was formulated:

- The implementation of budget ceilings on non-core items;
- The reduction of revenue owing to the current fiscal environment;
- All inflation related increases sourced within reduced baselines (via reprioritization); and
- The implementation of cost containment measures issued by National Treasury in 2013/14 over the 2015 MTEF.

## 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| 1. Administration | 99 848 | 96 462 | 124 203 | 114 581 | 131 099 | 129 665 | 123 116 | 112 856 | 126 302 | (5.1) |
| 2. Institutional Development And Organisational Support | 156 099 | 159 836 | 175 109 | 200 680 | 181 594 | 182 655 | 165 448 | 198 425 | 191 725 | (9.4) |
| 3. Policy And Governance | 72 300 | 82 485 | 92 541 | 86 975 | 100 622 | 99 195 | 102 323 | 97 974 | 107 027 | 3.2 |
| 4. Executive Support Services | 85 476 | 77 148 | 73 662 | 64 967 | 72 518 | 71 819 | 68 032 | 76 479 | 80 303 | (5.3) |
| **Total payments and estimates** | **413 723** | **415 931** | **465 515** | **467 203** | **485 833** | **483 334** | **458 919** | **485 734** | **505 356** | **(5.1)** |

*% change from 2014/15 to 2015/16*

## 7.3 Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| **Current payments** | **366 863** | **356 398** | **356 699** | **382 346** | **382 773** | **379 678** | **390 558** | **417 096** | **429 009** | **2.9** |
| Compensation of employees | 162 830 | 168 047 | 184 381 | 183 296 | 198 031 | 196 993 | 233 118 | 231 233 | 236 933 | 18.3 |
| Goods and services | 203 407 | 188 327 | 172 317 | 199 050 | 184 742 | 182 685 | 157 440 | 185 863 | 192 076 | (13.8) |
| Interest and rent on land | 626 | 24 | 1 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **34 914** | **47 595** | **92 450** | **66 256** | **77 544** | **76 126** | **59 687** | **55 483** | **60 258** | **(21.6)** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 34 207 | 41 966 | 42 677 | 44 818 | 48 908 | 48 908 | 41 737 | 37 011 | 40 862 | (14.7) |
| Higher education institutions | – | – | 40 476 | 20 476 | 20 476 | 20 476 | 15 998 | 17 100 | 17 955 | (21.9) |
| Households | 707 | 5 629 | 9 297 | 962 | 8 160 | 6 742 | 1 952 | 1 372 | 1 441 | (71.0) |
| **Payments for capital assets** | **11 750** | **10 995** | **16 366** | **18 601** | **25 516** | **26 713** | **8 674** | **13 155** | **16 089** | **(67.5)** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 11 722 | 9 892 | 16 340 | 15 201 | 22 116 | 23 313 | 8 674 | 13 155 | 16 089 | (62.8) |
| Software and other intangible assets | 28 | 1 103 | 26 | 3 400 | 3 400 | 3 400 | – | – | – | |
| **Payments for financial assets** | **196** | **943** | **–** | **–** | **–** | **817** | **–** | **–** | **–** | (100.0) |
| **Total economic classification** | **413 723** | **415 931** | **465 515** | **467 203** | **485 833** | **483 334** | **458 919** | **485 734** | **505 356** | **(5.1)** |

*% change from 2014/15 to 2015/16*

Tables 4 and 5 above provide a summary of payments and estimates by programme and economic classification from 2011/12 to 2017/18. In 2011/12, expenditure increased from R413.723 million to a revised estimate of R483.334 million in 2014/15. In 2015/16, the budget is estimated to decrease by 5.1 per cent to R458.919 million. This is due to budget reduction owing to the current fiscal environment.

## *7.4* Departmental infrastructure payments

**Table 6: Summary of departmental payments and estimates on infrastructure**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **New infrastructure assets** | | | | | | | | | | |
| **Existing infrastructure assets** | **2 000** | **–** | **–** | **9 870** | **9 870** | **9 870** | **2 000** | **4 378** | **4 597** | **(79.7)** |
| Upgrade and additions | 2 000 | | | 2 500 | 2 500 | 2 500 | 2 000 | 3 165 | 3 323 | **(20.0)** |
| Refurbishment and rehabilitation | | | | | | | | | | |
| Maintenance and repair | | | | 7 370 | 7 370 | 7 370 | | 1 213 | 1 274 | **(100.0)** |
| **Infrastructure transfers** | | | | | | | **–** | **–** | **–** | |
| Current | – | – | – | – | – | – | – | – | – | |
| Capital | – | – | – | – | – | – | – | – | – | |
| **Infrastructure payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Infrastructure leases** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total department infrastructure** | **2 000** | **–** | **–** | **9 870** | **9 870** | **9 870** | **2 000** | **4 378** | **4 597** | **(79.7)** |

Table 6 above shows a summary of provincial infrastructure payments and estimates by category from 2011/12 to 2017/18. The department's spending on infrastructure increased from R2 million in 2011/12 to a revised estimate of R9.870 million in 2014/15. The 79.7 per cent decrease between 2014/15 and 2015/16 is due to the delayed implementation of a Virtual Private Network (VPN).

## 7.5 Transfers

### *7.5.1 Transfers to public entities*

***Table 7:* Summary *of transfers to public entities***

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| EC Socio-Economic Consultative Council | 34 207 | 41 966 | 42 659 | 44 818 | 48 908 | 48 908 | 41 737 | 37 011 | 40 862 | (14.7) |
| **Total departmental transfers** | **34 207** | **41 966** | **42 659** | **44 818** | **48 908** | **48 908** | **41 737** | **37 011** | **40 862** | (14.7) |

% change from 2014/15 to 2015/16

Table 7 shows the summary of transfers to public entities. The expenditure increased from R34.207 million in 2011/12 to a revised estimate of R48.908 million in 2014/15. The decrease of 14.7 per cent between 2014/15 and 2015/16 is mainly due to budget cuts.

# 8. Programme description

## 8.1 Programme 1: Administration

***Objectives:*** To provide efficient and effective support to the Premier, the Director General and the department in achieving its mandate. The associated strategic objective is No. 4 "Improved institutional efficiency and good corporate governance in the Office of the Premier." The outputs are:

- Output 4.1: Operational efficiency; and
- Output 4.2: Effective human capital management and organisational development.

The programme consists of the following 6 sub-programmes:

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

support services.

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Deputy Director General - Administration | 3 889 | 2 534 | 4 915 | 3 240 | 3 288 | 3 287 | 3 234 | 3 629 | 3 810 | (1.6) |
| 2. Premier'S Core Staff | 15 002 | 12 708 | 16 554 | 16 059 | 16 049 | 14 119 | 9 652 | 14 251 | 14 967 | (31.6) |
| 3. Director General'S Office | 6 793 | 9 734 | 11 296 | 12 105 | 12 414 | 12 733 | 25 939 | 12 680 | 13 315 | 103.7 |
| 4. Strategic & Operational Support | 14 936 | 15 066 | 20 688 | 23 646 | 24 198 | 24 619 | 22 363 | 16 907 | 17 752 | (9.2) |
| 5. Internal Human Resources | 22 939 | 23 414 | 26 519 | 18 667 | 24 835 | 24 092 | 18 996 | 27 526 | 28 902 | (21.2) |
| 6. Financial & Supply Chain Management | 36 289 | 33 006 | 44 231 | 40 864 | 50 315 | 50 815 | 42 932 | 37 863 | 47 556 | (15.5) |
| **Total payments and estimates** | **99 848** | **96 462** | **124 203** | **114 581** | **131 099** | **129 665** | **123 116** | **112 856** | **126 303** | **(5.1)** |

*% change from 2014/15 to 2015/16*

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **95 128** | **88 301** | **103 402** | **105 618** | **111 976** | **111 240** | **114 640** | **106 770** | **117 635** | **3.1** |
| Compensation of employees | 63 811 | 63 339 | 72 598 | 70 239 | 73 582 | 73 521 | 84 341 | 79 484 | 86 460 | 14.7 |
| Goods and services | 31 263 | 24 962 | 30 803 | 35 379 | 38 394 | 37 719 | 30 299 | 27 286 | 31 175 | (19.7) |
| Interest and rent on land | 54 | – | 1 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **652** | **2 834** | **9 297** | **962** | **8 118** | **6 684** | **1 952** | **1 372** | **1 441** | **(70.8)** |
| Households | 652 | 2 834 | 9 297 | 962 | 8 118 | 6 684 | 1 952 | 1 372 | 1 441 | (70.8) |
| **Payments for capital assets** | **4 068** | **4 601** | **11 504** | **8 001** | **11 005** | **11 741** | **6 524** | **4 714** | **7 227** | **(44.4)** |
| Machinery and equipment | 4 068 | 3 503 | 11 504 | 8 001 | 11 005 | 11 741 | 6 524 | 4 714 | 7 227 | (44.4) |
| Software and other intangible assets | – | 1 098 | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **726** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **99 848** | **96 462** | **124 203** | **114 581** | **131 099** | **129 665** | **123 116** | **112 856** | **126 302** | **(5.1)** |

*% change from 2014/15 to 2015/16*

Tables 8 and 9 above provide a summary of payments and estimates for the Administration programme per sub-programme and economic classification. Expenditure increased from R99.848 million in 2011/12 to a revised estimate of R129.665 million in 2014/15. In 2015/16, the overall budget for Administration decreases by 5.1 per cent to R123.116 million with the Premier's Core Staff sub-programme reflecting a decrease of 31.6 per cent. This decrease is due to the reduction of the Premier's Discretionary Fund caused by the budget cuts. The increase in the Director General's Office sub-programme of 103.7 per cent is due to the establishment of the Technical Support Unit (TSU).

Expenditure on Compensation of Employees increases from R63.811 million in 2011/12 to a revised estimate of R73.521 million in 2014/15. In 2015/16, the budget increases by 14.7 per cent to R84.341 million due to the provision made for additional employees in the TSU.

Goods and services increased from R31.263 million to a revised estimate of R37.719 million in 2014/15. In 2015/16, the budget decreases by 19.7 per cent to R30.299 million due to the budget cuts.

Transfers and Subsidies increased from R652 thousand in 2011/12 to a revised estimate of R6.684 million in 2014/15. In 2015/16, the budget decreases by 70.8 per cent to R1.952 million due to the finalization of the person to post matching process.

Payments for Capital Assets increased from R4.068 million in 2011/12 to a revised estimate of R11.741 million in 2014/15. In 2015/16, the budget decreases by 44.4 per cent to R6.524 million due to the budget cuts.

## Service Delivery Measures

**Table 10: Selected service delivery measures for the programme: P1: Administration**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Percentage of SMS and SCM Officials disclosing their financial interests in accordance SMS handbook and SCM regulation respectively | 100% | 100% | 100% | 100% |
| Level of compliance with the Human Resource Management Compliance and Accountability Framework | 100% | 100% | 100% | 100% |
| Percentage of approved budget spent | 100% | 100% | 100% | 100% |
| Percentage of invoices in good standing paid within 30 days | 100% | 100% | 100% | 100% |

## 8.2 Programme 2: Institutional Development and Organisational Support

***Objectives:*** To provide institutional development and organisational support services to ensure that the provincial government has sufficient capacity to effectively and efficiently deliver on its mandate. The associated strategic objective is No. 2 "Improved implementation of policy, legislation and government programmes." The outputs are:

- Output 2.1: Effective human resource management practices;
- Output 2.3: Strengthened corporate governance;
- Output 2.5: Improved innovation and knowledge management practices; and
- Output 2.6: Skilled and capable workforce in the province.

The programme consists of the following 6 sub-programmes:

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

**Table 11: Summary of departmental payments and estimates sub-programme: P2 – Institutional Development & Organisational Support**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Deputy Director General - Institutional Building & Transformation | 6 258 | 8 521 | 8 555 | 8 483 | 9 130 | 9 512 | 3 073 | 8 885 | 9 329 | (67.7) |
| 2. Human Capital And Talent Management Support Services | 14 953 | 10 497 | 17 674 | 17 022 | 17 503 | 16 892 | 16 996 | 9 702 | 10 187 | 0.6 |
| 3. Institutional Support Service | 7 643 | 13 776 | 4 454 | 6 332 | 6 997 | 7 315 | 10 605 | 17 995 | 18 895 | 45.0 |
| 4. Human Resources Development Support | 23 555 | 16 004 | 53 019 | 46 246 | 36 000 | 37 465 | 34 338 | 33 569 | 34 477 | (8.3) |
| 5. Provincial Ict | 99 052 | 106 812 | 86 950 | 116 415 | 105 782 | 105 542 | 92 661 | 118 591 | 108 669 | (12.2) |
| 6. Anti-Corruption & Security Management | 4 638 | 4 226 | 4 457 | 6 182 | 6 182 | 5 929 | 7 775 | 9 683 | 10 167 | 31.1 |
| **Total payments and estimates** | **156 099** | **159 836** | **175 109** | **200 680** | **181 594** | **182 655** | **165 448** | **198 425** | **191 725** | **(9.4)** |

*% change from 2014/15 to 2015/16*

**Table 12: Summary of departmental payments and estimates by economic classification: P2 – Institutional Development & Organisational Support**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **148 415** | **153 373** | **129 771** | **169 604** | **146 607** | **147 207** | **147 300** | **172 884** | **164 907** | **0.1** |
| Compensation of employees | 36 790 | 42 037 | 43 310 | 45 085 | 47 561 | 48 411 | 51 381 | 50 959 | 53 507 | 6.1 |
| Goods and services | 111 053 | 111 336 | 86 461 | 124 519 | 99 046 | 98 796 | 95 919 | 121 925 | 111 400 | (2.9) |
| Interest and rent on land | 572 | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **2** | **11** | **40 476** | **20 476** | **20 476** | **20 476** | **15 998** | **17 100** | **17 955** | **(21.9)** |
| Higher education institutions | – | – | 40 476 | 20 476 | 20 476 | 20 476 | 15 998 | 17 100 | 17 955 | (21.9) |
| Households | 2 | 11 | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **7 682** | **6 394** | **4 862** | **10 600** | **14 511** | **14 972** | **2 150** | **8 441** | **8 862** | **(85.6)** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 7 654 | 6 389 | 4 836 | 7 200 | 11 111 | 11 572 | 2 150 | 8 441 | 8 862 | (81.4) |
| Software and other intangible assets | 28 | 5 | 26 | 3 400 | 3 400 | 3 400 | – | – | – | |
| **Payments for financial assets** | **–** | **58** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **156 099** | **159 836** | **175 109** | **200 680** | **181 594** | **182 655** | **165 448** | **198 425** | **191 725** | **(9.4)** |

*% change from 2014/15 to 2015/16*

Tables 11 and 12 above provide a summary of payments and estimates for the Institutional Development & Organisational Support (IDOS) programme per sub-programme and economic classification. Expenditure increased from R156.099 million in 2011/12 to a revised estimate of R182.655 million in 2014/15 because of an increased demand for Information Communications Technology (ICT) across provincial departments. In 2015/16, the overall budget for IDOS decreases by 9.4 per cent due to the reduction in SITA contracts, contractors and consultants as well as TSU being moved to the Director General's Office in Programme 1. The increase in Institutional Support Services is due to the employment of personnel to strengthen the sub-programme. The Anti-corruption sub-programme increases by 31.1 per cent to R7.775 million due to the strengthening of resources to investigate cases.

Compensation of Employees expenditure increased from R36.790 million in 2011/12 to a revised estimate of R48.411 million in 2014/15. In 2015/16, the budget increases by 6.1 per cent to R51.381 million to cater for ICS.

Goods and services decreased from R111.053 million in 2011/12 to a revised estimate of R98.796 million in 2014/15. In 2015/16, the budget decreases further by 2.9 per cent to R95.919 million due to budget cuts as well as the reduction in SITA contracts, contractors and consultants.

Transfers and Subsidies increased from R2 thousand in 2011/12 to a revised estimate of R20.476 million in 2014/15. In 2015/16, the budget decreases by 21.9 per cent to R15.998 million due to budget cuts effected.

Payments for capital assets increased from R7.682 million in 2011/12 to a revised estimate of R14.972 million in 2014/15. In 2015/16, the budget decreases by 85.6 per cent to R2.150 million due to the funding of once-off ICT related capital projects in 2014/15.

## Service Delivery Measures

**Table 13: Selected service delivery measures for the programme: P2: Institutional Development & Organisational Support**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of departments implementing credible Annual Recruitment Plans (ARPs) | 13 | 13 | 13 | 13 |
| Number of departments implementing ICT Governance in accordance with the Provincial Framework | 13 | 13 | 13 | 13 |
| Number of departments implementing the Policy to prohibit trade and/or employment by employees of the Eastern Cape Provincial Government without approval | 13 | 13 | 13 | 13 |
| Number of departments implementing fraud prevention plans | 13 | 13 | 13 | 13 |

## 8.3 Programme 3: Policy and Governance

***Objectives:*** This programme aims to ensure the monitoring and evaluation of performance of provincial government, and the co-ordination of provincial policy and planning. The associated strategic objective is No. 1 "Improved policy coordination and integrated planning in the province." The outputs are:

- Output 1.2: Improved integrated planning; and
- Output 1.3: Enhanced planning capacity in the province.

The other strategic objective is No. 2 "Improved implementation of policy, legislation and government programmes". The outputs are:

- Output 2.2: Improved co-ordination of service delivery; and
- Output 2.4: Strengthened performance monitoring and evaluation capability.

The programme consists of the following 4 sub-programmes:

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

**Table 14: Summary of departmental payments and estimates sub-programme: P3 – Policy and Governance**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Deputy Director General - Policy | 1 445 | 2 135 | 2 116 | 3 150 | 2 650 | 2 635 | 2 871 | 3 528 | 3 704 | 9.0 |
| 2. Performance Monitoring And Ev | 8 464 | 4 259 | 6 732 | 10 474 | 9 031 | 8 868 | 15 119 | 12 040 | 12 642 | 70.5 |
| 3. Service Delivery Intervention & ( | – | 580 | 8 890 | 19 732 | 20 582 | 20 222 | 16 503 | 8 462 | 11 038 | (18.4) |
| 4. Policy Planning & Research Coc | 62 391 | 75 511 | 74 803 | 53 619 | 68 359 | 67 470 | 67 830 | 73 944 | 79 642 | 0.5 |
| **Total payments and estimates** | **72 300** | **82 485** | **92 541** | **86 975** | **100 622** | **99 195** | **102 323** | **97 974** | **107 026** | **3.2** |

*% change from 2014/15 to 2015/16*

**Table 15: Summary of departmental payments and estimates by economic classification: P3 - Policy and Governance**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **38 074** | **37 909** | **49 864** | **42 157** | **51 672** | **50 229** | **60 586** | **60 963** | **66 165** | 20.6 |
| Compensation of employees | 16 071 | 18 030 | 25 989 | 26 111 | 32 724 | 32 013 | 49 169 | 48 154 | 41 699 | 53.6 |
| Goods and services | 22 003 | 19 879 | 23 875 | 16 046 | 18 948 | 18 216 | 11 417 | 12 809 | 24 465 | (37.3) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **34 226** | **44 561** | **42 677** | **44 818** | **48 950** | **48 966** | **41 737** | **37 011** | **40 862** | **(14.8)** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 34 207 | 41 966 | 42 677 | 44 818 | 48 908 | 48 908 | 41 737 | 37 011 | 40 862 | (14.7) |
| Households | 19 | 2 595 | – | – | 42 | 58 | – | – | – | (100.0) |
| **Payments for capital assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Payments for financial assets** | **–** | **15** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **72 300** | **82 485** | **92 541** | **86 975** | **100 622** | **99 195** | **102 323** | **97 974** | **107 027** | **3.2** |

*% change from 2014/15 to 2015/16*

Tables 14 and 15 above provide a summary of payments and estimates for Policy and Governance Programme per sub-programme and economic classification. Expenditure increased from R72.300 million in 2011/12 to a revised estimate of R99.195 million in 2014/15. In 2015/16, the budget for Policy and Governance programme increases by 3.2 per cent due to the function shift of the Planning Commission from Provincial Treasury to OTP.

The Performance Monitoring and Evaluation sub-programme reflects the highest increase of 70.5 per cent due to the employment of personnel and resources to strengthen the capacity of monitoring and evaluation in the province.

Compensation of Employees increased from R16.071 million in 2011/12 to a revised estimate of R32.013 million in 2014/15. In 2015/16, the budget increases by 53.6 per cent to R49.169 million to allow for the recruitment of specialists attached to the Performance Monitoring and Evaluation sub-programme and the function shift of the Planning Commission.

Goods and services decreased from R22.003 million in 2011/12 to a revised estimate of R18.216 million in 2014/15. In 2015/16, the budget further decreases by 37.3 per cent to R11.417 million due to budget cuts.

Transfers and Subsidies increased from R34.226 million to a revised estimate of R48.966 million in 2014/15. In 2015/16, the budget decreases by 14.8 per cent to R41.737 million due to reductions on transfers to ECSECC.

## Service Delivery Measures

**Table 16: Selected service delivery measures for the programme: P3: Policy and Governance**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of departments conducting assessments of their management practices through MPAT assessments | 13 | 13 | 13 | 13 |
| Level of M&E capacity in departments | Level 1 | Level 2 | Level 3 | Level 4 |
| Quarterly monitoring, facilitation and reporting of the Premier's Intervention Projects | 4 | 4 | 4 | 4 |
| Integrated Government Cluster Programme reviewed | 1 | 1 | 1 | 1 |

## 8.4 Programme 4: Executive Support Services

***Objectives:*** This programme aims to provide effective and efficient Executive support services to the Premier, the Executive Council, OTP and other Executive Structures of the provincial government. The associated strategic objectives and the outputs are:

Strategic objective 1: Improved policy coordination and integrated planning in the Province:

- Output 1.1: Strengthened policy co-ordination;

Strategic objective 2: Improved implementation of policy, legislation and government programmes:

- Output 2.3: Strengthened corporate governance;

Strategic objective 3: Improved co-operative governance, stakeholder relations and partnerships:

- Output 3.1: Improved public participation and co-operative governance;
- Output 3.2: Effective government communications; and
- Output 3.3: Effective strategic partnerships and international cooperation.

The programme consists of the following 5 sub-programmes:

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

**Table 17: Summary of departmental payments and estimates sub-programme: P4 – Executive Support Services**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| 1. Deputy Director General - Executive Support Services | – | 2 218 | 2 981 | 3 316 | 4 571 | 4 878 | 2 514 | 3 695 | 3 880 | (48.5) |
| 2. Cabinet And Protocol Services | 6 274 | 6 595 | 5 291 | 6 795 | 6 850 | 6 998 | 7 832 | 7 263 | 7 626 | 11.9 |
| 3. Provincial Communications | 30 535 | 28 147 | 31 159 | 31 194 | 27 630 | 27 214 | 23 235 | 29 279 | 30 743 | (14.6) |
| 4. Intergovernmental And Stakeholder Relations | 30 814 | 25 639 | 22 633 | 10 861 | 20 841 | 19 886 | 21 426 | 21 694 | 22 779 | 7.7 |
| 5. Legal Services | 17 853 | 14 549 | 11 598 | 12 801 | 12 626 | 12 843 | 13 025 | 14 548 | 15 275 | 1.4 |
| **Total payments and estimates** | **85 476** | **77 148** | **73 662** | **64 967** | **72 518** | **71 819** | **68 032** | **76 479** | **80 303** | **(5.3)** |

*% change from 2014/15 to 2015/16*

**Table 18: Summary of departmental payments and estimates by economic classification: P4 - Executive Support Services**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| **Current payments** | **85 246** | **76 815** | **73 662** | **64 967** | **72 518** | **71 002** | **68 032** | **76 479** | **80 303** | **(4.2)** |
| Compensation of employees | 46 158 | 44 641 | 42 484 | 41 861 | 44 164 | 43 048 | 48 227 | 52 636 | 55 267 | 12.0 |
| Goods and services | 39 088 | 32 150 | 31 178 | 23 106 | 28 354 | 27 954 | 19 805 | 23 843 | 25 035 | (29.2) |
| Interest and rent on land | – | 24 | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **34** | **189** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Households | 34 | 189 | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Payments for financial assets** | **196** | **144** | **–** | **–** | **–** | **817** | **–** | **–** | **–** | (100.0) |
| **Total economic classification** | **85 476** | **77 148** | **73 662** | **64 967** | **72 518** | **71 819** | **68 032** | **76 479** | **80 303** | **(5.3)** |

*% change from 2014/15 to 2015/16*

Tables 17 and 18 above provide a summary of payments and estimates for Executive Support Services programme per sub-programme and economic classification. Expenditure decreases from R85.476 million in 2011/12 to a revised estimate of R71.819 million in 2014/15. In 2015/16, the budget for Executive Support Services decreases to R68.032 million due to budget cuts.

Compensation of Employees expenditure decreased from R46.158 million in 2011/12 to a revised estimate of R43.048 million in 2014/15. In 2015/16, the budget increases by 12 per cent to R48.277 million due to the function shift of Special Programmes.

Goods and services expenditure decreases from R39.088 million in 2011/12 to a revised estimate of R27.954 million in 2014/15. In 2015/16, the budget decreases by 29.2 per cent to R19.805 million due to a reduction in advertising costs that are reprioritised resulting from the budget cuts.

### Service Delivery Measures

**Table 19: Selected service delivery measures for the programme: P4: Executive Support Services**

| | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| Selected Programme Performance Indicators | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Monitoring and management of media and public perceptions on government performance. | 4 | 4 | 4 | 4 |
| Level of functionality of communication system in the Province | 1 | 100% | 100% | 100% |
| Number of programmes to mainstream vulnerable groups implemented as part of social cohesion programmes | 4 | 4 | 4 | 4 |
| Number of departments complying with Sections 14, 15 & 32 of PAIA | 13 | 13 | 13 | 13 |

# 9. Other programme information

## 9.1 Personnel numbers and costs by programme

**Table 20: Personnel numbers and costs**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| 1. Administration | 199 | 207 | 197 | 197 | 197 | 197 | 197 |
| 2. Institutional Development And Organisational Sup | 89 | 84 | 76 | 75 | 75 | 75 | 75 |
| 3. Policy And Governance | 44 | 39 | 35 | 35 | 35 | 35 | 35 |
| 4. Executive Support Services | 76 | 90 | 83 | 83 | 83 | 83 | 83 |
| **Total provincial personnel numbers** | **408** | **420** | **391** | **390** | **390** | **390** | **390** |
| Total provincial personnel cost (R thousand) | 162 830 | 168 047 | 184 381 | 196 993 | 233 118 | 231 233 | 236 933 |
| Unit cost (R thousand) | 399 | 400 | 472 | 505 | 598 | 593 | 608 |

*1. Full-time equivalent*

## 9.2 Personnel numbers and costs by component

**Table 21: departmental personnel numbers and costs by component**

| Personnel numbers as at: | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium - term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| | 2 012 | 2 013 | 2 014 | 2014/15 | | | 2 016 | 2 017 | 2 018 |
| Personnel numbers | 408 | 420 | 391 | 390 | 394 | 390 | 390 | 390 | 390 |
| Total personnel cost | 162 830 | 168 047 | 184 381 | 183 296 | 198 031 | 196 993 | 233 118 | 231 233 | 236 933 |
| *of which* | | | | | | | | | |
| **Human resources component** | | | | | | | | | |
| Personnel numbers (head count) | 32 | 31 | 33 | 33 | 35 | 33 | 33 | 33 | 33 |
| Personnel cost (R thousands) | 20 018 | 18 417 | 18 595 | 12 120 | 12 460 | 14 316 | 15 430 | 23 730 | 24 917 |
| **Finance component** | | | | | | | | | |
| Personnel numbers (head count) | 34 | 32 | 31 | 29 | 29 | 31 | 31 | 31 | 31 |
| Personnel cost (R thousands) | 19 033 | 18 514 | 20 496 | 8 955 | 9 243 | 23 052 | 23 938 | 22 396 | 23 518 |
| **Full time workers** | | | | | | | | | |
| Personnel numbers (head count) | 338 | 369 | 346 | 345 | 349 | 345 | 345 | 345 | 345 |
| Personnel cost (R thousands) | 127 236 | 136 589 | 151 342 | 147 085 | 161 820 | 160 782 | 193 467 | 188 900 | 192 272 |
| **Part-time workers** | | | | | | | | | |
| Personnel numbers (head count) | - | - | - | - | - | - | - | - | - |
| Personnel cost (R thousands) | - | - | - | - | - | - | - | - | - |
| **Contract workers** | | | | | | | | | |
| Personnel numbers (head count) | 70 | 51 | 45 | 45 | 45 | 45 | 45 | 45 | 45 |
| Personnel cost (R thousands) | 35 594 | 31 458 | 33 039 | 36 211 | 36 211 | 36 211 | 39 651 | 42 333 | 44 661 |

Tables 20 and 21 above provide detailed information on personnel numbers and costs by component. The numbers decrease from 408 as at 31 March 2012 to the projected 390 as at 31 March 2015. This is due to the implementation of the new structure. In 2015/16, the department intends to maintain the same number of employees as per the revised estimate in 2014/15 by employing 345 full time workers and 45 contract workers.

## 9.3 Payments on training by programme

**Table 22: Payments on training by programme**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Administration | **257** | **374** | **1 081** | **728** | **728** | **728** | **762** | **802** | **842** | **4.7** |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 257 | 374 | 1 081 | 728 | 728 | 728 | 762 | 802 | 842 | 4.7 |
| 2. Institutional Development And Organisational Support | **1 255** | **714** | **996** | **1 000** | **1 000** | **1 000** | **1 046** | **1 102** | **1 157** | **4.6** |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 1 255 | 714 | 996 | 1 000 | 1 000 | 1 000 | 1 046 | 1 102 | 1 157 | 4.6 |
| 3. Policy And Governance | 285 | 226 | 173 | 256 | 256 | 256 | 268 | 282 | 296 | 4.7 |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 285 | 226 | 173 | 256 | 256 | 256 | 268 | 282 | 296 | 4.7 |
| 4. Executive Support Services | **457** | **420** | **613** | **644** | **644** | **644** | **674** | **710** | **746** | **4.7** |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 457 | 420 | 613 | 644 | 644 | 644 | 674 | 710 | 746 | 4.7 |
| **Total payments on training** | **2 254** | **1 734** | **2 863** | **2 628** | **2 628** | **2 628** | **2 750** | **2 896** | **3 041** | **4.6** |

*% change from 2014/15 to 2015/16*

## 9.4 Information on training

**Table 23: Information on training**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Number of staff | 408 | 420 | 391 | 390 | 394 | 390 | 390 | 390 | 390 | |
| Number of personnel trained | 154 | 74 | 177 | 170 | 170 | 170 | 160 | 150 | 158 | (5.9) |
| *of which* | | | | | | | | | | |
| Male | 73 | 31 | 99 | 110 | 110 | 110 | 100 | 80 | 84 | (9.1) |
| Female | 81 | 43 | 78 | 60 | 60 | 60 | 60 | 70 | 74 | |
| Number of training opportunities | 154 | 74 | 177 | 170 | 170 | 170 | 160 | 150 | 158 | (5.9) |
| *of which* | | | | | | | | | | |
| Tertiary | 45 | 1 | 55 | 30 | 30 | 30 | 23 | 14 | 15 | (23.3) |
| Workshops | 91 | 67 | 101 | 122 | 122 | 122 | 123 | 122 | 128 | 0.8 |
| Seminars | 18 | 6 | 21 | 18 | 18 | 18 | 14 | 14 | 15 | (22.2) |
| Other | – | – | – | – | – | – | – | – | – | |
| Number of bursaries offered | – | – | – | – | – | – | – | – | – | |
| Number of interns appointed | – | 2 | 8 | 6 | 6 | 6 | 6 | 6 | 6 | |
| Number of learnerships appointed | – | – | – | – | – | – | – | – | – | |
| Number of days spent on training | 416 | 200 | 478 | 459 | 459 | 459 | 432 | 405 | 425 | (5.9) |

*% change from 2014/15 to 2015/16*

Tables 22 and 23 above provide information on the number of persons trained, gender profiles of the persons trained and to be trained. Also, the number of bursaries awarded both internally and externally, from 2011/12 to 2017/18 is provided. In 2011/12, expenditure increases from R2.254 million to a revised estimate of R2.628 million in 2014/15. In 2015/16, the budget increases by 4.6 per cent.

The department provides training on short courses based on the Workplace Skills Plan (WSP) and the departmental training plan. Bursaries are awarded for up skilling and priority is given to scarce skills in the department.

## 9.5 Structural changes

None.

# Annexure to the Estimates of Provincial Revenue and Expenditure

# Office of the Premier

## Table B. 1: Specification of receipts

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Tax receipts** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| **Sales of goods and services other than capital assets** | **116** | **127** | **171** | **139** | **139** | **159** | **146** | **153** | **195** | (8.2) |
| Sale of goods and services produced by department (excluding capital assets) | 116 | 127 | 171 | 139 | 139 | 159 | 146 | 153 | 195 | (8.2) |
| Sales by market establishments | – | – | – | – | – | – | – | – | – | |
| Administrative fees | – | – | – | – | – | – | – | – | – | |
| Other sales | 116 | 127 | 171 | 139 | 139 | 159 | 146 | 153 | 195 | (8.2) |
| *Of which* | | | | | | | | | | |
| *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** | **1** | **–** | **–** | **6** | **6** | **2** | **6** | **6** | **6** | 200.0 |
| Interest | 1 | – | – | 6 | 6 | 2 | 6 | 6 | 6 | 200.0 |
| Dividends | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Sales of capital assets** | **8** | **–** | **313** | **37** | **37** | **158** | **39** | **41** | **40** | (75.3) |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Other capital assets | 8 | – | 313 | 37 | 37 | 158 | 39 | 41 | 40 | (75.3) |
| **Transactions in financial assets and liabilities** | **635** | **398** | **2 071** | **70** | **70** | **195** | **73** | **77** | **82** | **(62.6)** |
| **Total departmental receipts** | **760** | **525** | **2 555** | **252** | **252** | **514** | **264** | **277** | **323** | **(48.6)** |

*% change from 2014/15 to 2015/16*

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **366 863** | **356 398** | **356 699** | **382 346** | **382 773** | **379 678** | **390 558** | **417 096** | **429 009** | 2.9 |
| Compensation of employees | 162 830 | 168 047 | 184 381 | 183 296 | 198 031 | 196 993 | 233 118 | 231 233 | 236 933 | 18.3 |
| Salaries and wages | 146 593 | 164 080 | 179 839 | 164 476 | 179 211 | 173 354 | 217 364 | 180 812 | 185 624 | 25.4 |
| Social contributions | 16 237 | 3 967 | 4 542 | 18 820 | 18 820 | 23 639 | 15 754 | 50 421 | 51 310 | (33.4) |
| Goods and services | 203 407 | 188 327 | 172 317 | 199 050 | 184 742 | 182 685 | 157 440 | 185 863 | 192 076 | (13.8) |
| *Administrative fees* | 12 | 12 | 478 | 493 | 493 | 705 | 649 | 518 | 719 | (7.9) |
| *Advertising* | 8 485 | 9 460 | 14 136 | 10 439 | 10 669 | 7 709 | 4 483 | 6 608 | 7 132 | (41.8) |
| *Assets less than the capitalisation threshold* | 756 | 501 | 1 368 | 519 | 2 279 | 1 916 | 232 | 344 | 257 | (87.9) |
| *Bursaries: Employees* | 176 | 47 | 148 | 498 | 498 | 515 | 498 | 523 | 549 | (3.3) |
| *Catering: Departmental activities* | 5 397 | 6 091 | 4 831 | 1 000 | 2 845 | 3 585 | 1 088 | 2 271 | 2 385 | (69.7) |
| *Communication (G&S)* | 8 329 | 8 358 | 7 315 | 9 225 | 10 073 | 9 323 | 6 912 | 7 175 | 9 293 | (25.9) |
| *Computer services* | 81 803 | 90 227 | 75 616 | 90 921 | 75 291 | 76 368 | 79 054 | 96 116 | 85 094 | 3.5 |
| *Consultants and professional services: Business and advisory services* | 44 225 | 31 608 | 28 605 | 38 701 | 29 539 | 29 262 | 22 869 | 23 808 | 35 248 | (21.8) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 3 536 | 2 427 | 1 614 | 1 676 | 1 616 | 1 758 | 1 438 | 1 760 | 1 848 | (18.2) |
| *Contractors* | 7 478 | 1 815 | 1 211 | 13 636 | 12 306 | 12 600 | 6 031 | 11 032 | 11 572 | (52.1) |
| *Agency and support / outsourced services* | 7 825 | 8 707 | 6 732 | 3 845 | 2 845 | 3 098 | 4 591 | 4 021 | 4 222 | 48.2 |
| *Entertainment* | 73 | 13 | 12 | – | – | – | – | 96 | 101 | |
| *Fleet services (including government motor transport)* | – | 715 | 739 | 595 | 2 693 | 1 318 | 976 | 625 | 1 081 | (25.9) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | 58 | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | 322 | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | – | 17 | – | – | – | – | – | – | – | |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 1 146 | 149 | 1 167 | 137 | 137 | 388 | 410 | 144 | 295 | 5.7 |
| *Consumable: Stationery,printing and office supplies* | 4 139 | 3 639 | 2 450 | 2 592 | 2 932 | 3 441 | 2 718 | 2 522 | 2 890 | (21.0) |
| *Operating leases* | 3 500 | – | 280 | – | – | – | – | – | – | |
| *Property payments* | 81 | 83 | 155 | 229 | 229 | 139 | 89 | 242 | 259 | (36.0) |
| *Transport provided: Departmental activity* | 248 | 295 | 634 | 596 | 1 096 | 2 425 | 1 316 | 1 268 | 1 331 | (45.7) |
| *Travel and subsistence* | 15 511 | 15 082 | 15 310 | 13 529 | 16 882 | 14 911 | 12 341 | 15 754 | 16 542 | (17.2) |
| *Training and development* | 2 255 | 1 084 | 1 865 | 3 234 | 3 234 | 3 434 | 3 682 | 2 909 | 3 054 | 7.2 |
| *Operating payments* | 671 | 1 121 | 880 | 942 | 942 | 1 465 | 332 | 1 078 | 984 | (77.3) |
| *Venues and facilities* | 3 274 | 3 506 | 2 830 | 2 556 | 4 456 | 4 264 | 4 231 | 3 179 | 3 342 | (0.8) |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | 626 | 24 | 1 | – | – | – | – | – | – | |
| Interest | 626 | 24 | 1 | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **34 914** | **47 595** | **92 450** | **66 256** | **77 544** | **76 126** | **59 687** | **55 483** | **60 258** | (21.6) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 34 207 | 41 966 | 42 677 | 44 818 | 48 908 | 48 908 | 41 737 | 37 011 | 40 862 | (14.7) |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | 34 207 | 41 966 | 42 677 | 44 818 | 48 908 | 48 908 | 41 737 | 37 011 | 40 862 | (14.7) |
| Higher education institutions | – | – | 40 476 | 20 476 | 20 476 | 20 476 | 15 998 | 17 100 | 17 955 | (21.9) |
| 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 | 707 | 5 629 | 9 297 | 962 | 8 160 | 6 742 | 1 952 | 1 372 | 1 441 | (71.0) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 707 | 5 629 | 9 297 | 962 | 8 160 | 6 742 | 1 952 | 1 372 | 1 441 | (71.0) |
| **Payments for capital assets** | **11 750** | **10 995** | **16 366** | **18 601** | **25 516** | **26 713** | **8 674** | **13 155** | **16 089** | (67.5) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 11 722 | 9 892 | 16 340 | 15 201 | 22 116 | 23 313 | 8 674 | 13 155 | 16 089 | (62.8) |
| Transport equipment | 955 | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | 10 767 | 9 892 | 16 340 | 15 201 | 22 116 | 23 313 | 8 674 | 13 155 | 16 089 | (62.8) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 28 | 1 103 | 26 | 3 400 | 3 400 | 3 400 | – | – | – | (100.0) |
| **Payments for financial assets** | **196** | **943** | **–** | **–** | **–** | **817** | **–** | **–** | **–** | (100.0) |
| **Total economic classification** | **413 723** | **415 931** | **465 515** | **467 203** | **485 833** | **483 334** | **458 919** | **485 734** | **505 356** | **(5.1)** |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **95 128** | **88 301** | **103 402** | **105 618** | **111 976** | **111 240** | **114 640** | **106 770** | **117 635** | 3.1 |
| Compensation of employees | 63 811 | 63 339 | 72 598 | 70 239 | 73 582 | 73 521 | 84 341 | 79 484 | 86 460 | 14.7 |
| Salaries and wages | 55 612 | 63 339 | 72 598 | 60 370 | 63 713 | 61 499 | 78 437 | 49 983 | 57 115 | 27.5 |
| Social contributions | 8 199 | – | – | 9 869 | 9 869 | 12 022 | 5 904 | 29 501 | 29 345 | (50.9) |
| Goods and services | 31 263 | 24 962 | 30 803 | 35 379 | 38 394 | 37 719 | 30 299 | 27 286 | 31 175 | (19.7) |
| *Administrative fees* | 12 | 12 | 478 | 493 | 493 | 705 | 649 | 518 | 719 | (7.9) |
| *Advertising* | 770 | 1 356 | 690 | 836 | 1 136 | 962 | 318 | 477 | 695 | (66.9) |
| *Assets less than the capitalisation threshold* | 727 | 338 | 1 353 | 519 | 2 279 | 1 916 | 232 | 344 | 257 | (87.9) |
| *Audit cost: External* | 4 165 | 3 312 | 3 941 | 3 687 | 3 687 | 4 061 | 3 500 | 3 871 | 3 877 | (13.8) |
| *Bursaries: Employees* | 156 | 26 | 148 | 498 | 498 | 515 | 498 | 523 | 549 | (3.3) |
| *Catering: Departmental activities* | 427 | 643 | 537 | 150 | 280 | 362 | 256 | 157 | 165 | (29.3) |
| *Communication (G&S)* | 8 125 | 7 722 | 7 320 | 8 748 | 9 596 | 9 008 | 6 912 | 6 675 | 8 768 | (23.3) |
| *Computer services* | 2 713 | 810 | 1 161 | 985 | 985 | 546 | 114 | 1 088 | 1 165 | (79.1) |
| *Consultants and professional services: Business and advisory services* | 2 438 | 1 863 | 1 256 | 5 748 | 3 057 | 2 186 | 4 197 | 1 699 | 1 789 | 92.0 |
| *Contractors* | 508 | – | 302 | 5 176 | 5 046 | 5 778 | 5 038 | 3 830 | 4 010 | (12.8) |
| *Agency and support / outsourced services* | 234 | 3 471 | 5 755 | 1 200 | 1 200 | 1 261 | 1 110 | 1 260 | 1 323 | (12.0) |
| *Entertainment* | 50 | – | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | – | 715 | 739 | 595 | 2 693 | 1 318 | 976 | 625 | 1 081 | (25.9) |
| *Inventory: Food and food supplies* | – | 58 | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | 322 | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | – | 17 | – | – | – | – | – | – | – | |
| *Consumable supplies* | 1 135 | 71 | 868 | 137 | 137 | 387 | 360 | 144 | 295 | (7.0) |
| *Consumable: Stationery,printing and office supplies* | 835 | 790 | 465 | 954 | 1 354 | 1 430 | 998 | 803 | 1 086 | (30.2) |
| *Operating leases* | 3 500 | – | – | – | – | – | – | – | – | |
| *Property payments* | 81 | 83 | 155 | 229 | 229 | 139 | 89 | 242 | 259 | (36.0) |
| *Transport provided: Departmental activity* | 41 | – | – | 27 | 27 | 183 | 46 | 27 | 28 | (74.9) |
| *Travel and subsistence* | 4 177 | 3 001 | 4 475 | 3 351 | 3 651 | 4 653 | 3 295 | 3 504 | 3 680 | (29.2) |
| *Training and development* | 193 | 92 | 381 | 1 009 | 1 009 | 837 | 1 065 | 711 | 746 | 27.2 |
| *Operating payments* | 262 | 456 | 602 | 720 | 720 | 1 219 | 289 | 456 | 331 | (76.3) |
| *Venues and facilities* | 392 | 126 | 177 | 317 | 317 | 253 | 357 | 332 | 353 | 41.1 |
| Interest and rent on land | 54 | – | 1 | – | – | – | – | – | – | |
| Interest | 54 | – | 1 | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **652** | **2 834** | **9 297** | **962** | **8 118** | **6 684** | **1 952** | **1 372** | **1 441** | (70.8) |
| Households | 652 | 2 834 | 9 297 | 962 | 8 118 | 6 684 | 1 952 | 1 372 | 1 441 | (70.8) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 652 | 2 834 | 9 297 | 962 | 8 118 | 6 684 | 1 952 | 1 372 | 1 441 | (70.8) |
| **Payments for capital assets** | **4 068** | **4 601** | **11 504** | **8 001** | **11 005** | **11 741** | **6 524** | **4 714** | **7 227** | (44.4) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 4 068 | 3 503 | 11 504 | 8 001 | 11 005 | 11 741 | 6 524 | 4 714 | 7 227 | (44.4) |
| Transport equipment | 955 | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | 3 113 | 3 503 | 11 504 | 8 001 | 11 005 | 11 741 | 6 524 | 4 714 | 7 227 | (44.4) |
| Software and other intangible assets | – | 1 098 | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **726** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **99 848** | **96 462** | **124 203** | **114 581** | **131 099** | **129 665** | **123 116** | **112 856** | **126 302** | **(5.1)** |

*% change from 2014/15 to 2015/16*

## Table B.2B: Details of payments and estimates by economic classification: P2: Institutional Development and Organisational Support

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **148 415** | **153 373** | **129 771** | **169 604** | **146 607** | **147 207** | **147 300** | **172 884** | **164 907** | 0.1 |
| Compensation of employees | 36 790 | 42 037 | 43 310 | 45 085 | 47 561 | 48 411 | 51 381 | 50 959 | 53 507 | 6.1 |
| Salaries and wages | 33 127 | 38 910 | 39 980 | 40 756 | 43 232 | 43 829 | 47 784 | 46 062 | 48 365 | 9.0 |
| Social contributions | 3 663 | 3 127 | 3 330 | 4 329 | 4 329 | 4 582 | 3 597 | 4 897 | 5 142 | (21.5) |
| Goods and services | 111 053 | 111 336 | 86 461 | 124 519 | 99 046 | 98 796 | 95 919 | 121 925 | 111 400 | (2.9) |
| *Administrative fees* | – | – | – | – | – | – | – | – | – | |
| *Advertising* | 142 | 530 | 143 | 1 037 | 987 | 427 | 780 | 798 | 838 | 82.7 |
| *Assets less than the capitalisation threshold* | 29 | 163 | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 1 598 | 1 246 | 241 | 150 | 505 | 686 | 149 | 157 | 165 | (78.3) |
| *Communication (G&S)* | – | 338 | – | 100 | 100 | – | – | 104 | 109 | |
| *Computer services* | 79 090 | 89 417 | 74 435 | 89 936 | 74 306 | 75 822 | 78 940 | 95 028 | 83 929 | 4.1 |
| *Consultants and professional services: Business and advisory services* | 17 599 | 11 563 | 8 432 | 20 820 | 10 422 | 12 255 | 10 126 | 13 800 | 13 720 | (17.4) |
| *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* | 55 | – | – | – | – | – | – | – | – | |
| *Contractors* | 6 589 | 1 760 | 86 | 7 850 | 7 850 | 5 552 | 500 | 7 532 | 7 909 | (91.0) |
| *Agency and support / outsourced services* | 365 | 2 823 | 272 | – | – | – | 1 200 | – | – | |
| *Entertainment* | 7 | – | – | – | – | – | – | – | – | |
| *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* | 604 | 115 | 249 | 60 | 60 | 36 | 20 | 63 | 66 | (44.4) |
| *Operating leases* | – | – | – | – | – | – | – | – | – | |
| *Property payments* | – | – | – | – | – | – | – | – | – | |
| *Transport provided: Departmental activity* | – | – | – | 27 | 27 | 27 | 27 | 29 | 30 | |
| *Travel and subsistence* | 2 995 | 2 204 | 1 944 | 2 867 | 3 117 | 2 378 | 2 550 | 2 624 | 2 755 | 7.2 |
| *Training and development* | 1 320 | 456 | 573 | 1 266 | 1 266 | 1 196 | 1 134 | 1 362 | 1 430 | (5.2) |
| *Operating payments* | 65 | 228 | 43 | 7 | 7 | 21 | 42 | 7 | 7 | 100.0 |
| *Venues and facilities* | 595 | 493 | 43 | 399 | 399 | 396 | 451 | 421 | 442 | 13.9 |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | 572 | – | – | – | – | – | – | – | – | |
| Interest | 572 | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **2** | **11** | **40 476** | **20 476** | **20 476** | **20 476** | **15 998** | **17 100** | **17 955** | (21.9) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | 40 476 | 20 476 | 20 476 | 20 476 | 15 998 | 17 100 | 17 955 | (21.9) |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 2 | 11 | – | – | – | – | – | – | – | |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 2 | 11 | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **7 682** | **6 394** | **4 862** | **10 600** | **14 511** | **14 972** | **2 150** | **8 441** | **8 862** | (85.6) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 7 654 | 6 389 | 4 836 | 7 200 | 11 111 | 11 572 | 2 150 | 8 441 | 8 862 | (81.4) |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | 7 654 | 6 389 | 4 836 | 7 200 | 11 111 | 11 572 | 2 150 | 8 441 | 8 862 | (81.4) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 28 | 5 | 26 | 3 400 | 3 400 | 3 400 | – | – | – | (100.0) |
| **Payments for financial assets** | **–** | **58** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **156 099** | **159 836** | **175 109** | **200 680** | **181 594** | **182 655** | **165 448** | **198 425** | **191 725** | **(9.4)** |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **38 074** | **37 909** | **49 864** | **42 157** | **51 672** | **50 229** | **60 586** | **60 963** | **66 165** | 20.6 |
| Compensation of employees | 16 071 | 18 030 | 25 989 | 26 111 | 32 724 | 32 013 | 49 169 | 48 154 | 41 699 | 53.6 |
| Salaries and wages | 16 071 | 17 839 | 25 654 | 26 111 | 32 724 | 30 759 | 46 155 | 37 729 | 30 754 | 50.1 |
| Social contributions | – | 191 | 335 | – | – | 1 254 | 3 014 | 10 425 | 10 946 | 140.4 |
| Goods and services | 22 003 | 19 879 | 23 875 | 16 046 | 18 948 | 18 216 | 11 417 | 12 809 | 24 465 | (37.3) |
| *Administrative fees* | – | – | – | – | – | – | – | – | – | |
| *Advertising* | 2 | 55 | – | 40 | 40 | – | 40 | 42 | 44 | |
| *Assets less than the capitalisation threshold* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 318 | 341 | 339 | 150 | 150 | 197 | 133 | 219 | 230 | (32.5) |
| *Communication (G&S)* | 16 | 249 | – | – | – | 315 | – | – | – | (100.0) |
| *Computer services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | 12 565 | 15 483 | 18 147 | 11 488 | 12 645 | 13 565 | 6 215 | 6 246 | 17 573 | (54.2) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | – | – | – | – | – | – | – | – | – | |
| *Agency and support / outsourced services* | 6 367 | 146 | 465 | 368 | 368 | 455 | 1 281 | 386 | 405 | 181.5 |
| *Entertainment* | 10 | 13 | 12 | – | – | – | – | 15 | 16 | |
| *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* | 558 | 332 | 76 | 320 | 320 | 445 | 340 | 336 | 353 | (23.6) |
| *Operating leases* | – | – | – | – | – | – | – | – | – | |
| *Property payments* | – | – | – | – | – | – | – | – | – | |
| *Transport provided: Departmental activity* | 14 | – | – | 116 | 116 | 29 | – | 121 | 127 | (100.0) |
| *Travel and subsistence* | 1 758 | 2 608 | 3 831 | 2 658 | 4 403 | 2 484 | 2 101 | 4 191 | 4 401 | (15.4) |
| *Training and development* | 285 | 149 | 499 | 271 | 271 | 217 | 581 | 186 | 195 | 167.7 |
| *Operating payments* | 40 | 192 | 185 | 3 | 3 | 113 | – | 77 | 81 | (100.0) |
| *Venues and facilities* | 70 | 311 | 321 | 632 | 632 | 396 | 726 | 990 | 1 040 | 83.3 |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **34 226** | **44 561** | **42 677** | **44 818** | **48 950** | **48 966** | **41 737** | **37 011** | **40 862** | (14.8) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 34 207 | 41 966 | 42 677 | 44 818 | 48 908 | 48 908 | 41 737 | 37 011 | 40 862 | (14.7) |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | 34 207 | 41 966 | 42 677 | 44 818 | 48 908 | 48 908 | 41 737 | 37 011 | 40 862 | (14.7) |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 19 | 2 595 | – | – | 42 | 58 | – | – | – | (100.0) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 19 | 2 595 | – | – | 42 | 58 | – | – | – | (100.0) |
| **Payments for capital assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | – | – | – | – | – | – | – | – | |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | – | – | – | – | – | – | – | – | – | |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **15** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **72 300** | **82 485** | **92 541** | **86 975** | **100 622** | **99 195** | **102 323** | **97 974** | **107 027** | **3.2** |

% change from 2014/15 to 2015/16

## Table B.2D: Details of payments and estimates by economic classification: P4 Executive Support Services

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **85 246** | **76 815** | **73 662** | **64 967** | **72 518** | **71 002** | **68 032** | **76 479** | **80 303** | (4.2) |
| Compensation of employees | 46 158 | 44 641 | 42 484 | 41 861 | 44 164 | 43 048 | 48 227 | 52 636 | 55 267 | 12.0 |
| Salaries and wages | 41 783 | 43 992 | 41 607 | 37 239 | 39 542 | 37 267 | 44 988 | 47 038 | 49 390 | 20.7 |
| Social contributions | 4 375 | 649 | 877 | 4 622 | 4 622 | 5 781 | 3 239 | 5 598 | 5 878 | (44.0) |
| Goods and services | 39 088 | 32 150 | 31 178 | 23 106 | 28 354 | 27 954 | 19 805 | 23 843 | 25 035 | (29.2) |
| *Administrative fees* | – | – | – | – | – | – | – | – | – | |
| *Advertising* | 7 571 | 7 519 | 13 303 | 8 526 | 8 506 | 6 320 | 3 345 | 5 291 | 5 556 | (47.1) |
| *Assets less than the capitalisation threshold* | – | – | 15 | – | – | – | – | – | – | |
| *Bursaries: Employees* | 20 | 21 | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 3 054 | 3 861 | 3 714 | 550 | 1 910 | 2 340 | 550 | 1 738 | 1 825 | (76.5) |
| *Communication (G&S)* | 188 | 49 | -5 | 377 | 377 | – | – | 396 | 416 | |
| *Computer services* | – | – | 20 | – | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | 11 623 | 2 699 | 770 | 645 | 3 415 | 1 256 | 2 331 | 2 063 | 2 166 | 85.6 |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 3 481 | 2 427 | 1 614 | 1 676 | 1 616 | 1 758 | 1 438 | 1 760 | 1 848 | (18.2) |
| *Contractors* | 381 | 55 | 823 | 610 | -590 | 1 270 | 493 | -330 | -347 | (61.2) |
| *Agency and support / outsourced services* | 859 | 2 267 | 240 | 2 277 | 1 277 | 1 382 | 1 000 | 2 375 | 2 494 | (27.6) |
| *Entertainment* | 6 | – | – | – | – | – | – | 81 | 85 | |
| *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* | 11 | 78 | 299 | – | – | 1 | 50 | – | – | 4900.0 |
| *Consumable: Stationery,printing and office supplies* | 2 142 | 2 402 | 1 660 | 1 258 | 1 198 | 1 530 | 1 360 | 1 320 | 1 386 | (11.1) |
| *Operating leases* | – | – | 280 | – | – | – | – | – | – | |
| *Property payments* | – | – | – | – | – | – | – | – | – | |
| *Transport provided: Departmental activity* | 193 | 295 | 634 | 426 | 926 | 2 186 | 1 243 | 1 091 | 1 146 | (43.1) |
| *Travel and subsistence* | 6 581 | 7 269 | 5 060 | 4 653 | 5 711 | 5 396 | 4 395 | 5 435 | 5 706 | (18.6) |
| *Training and development* | 457 | 387 | 412 | 688 | 688 | 1 184 | 902 | 650 | 683 | (23.8) |
| *Operating payments* | 304 | 245 | 50 | 212 | 212 | 112 | 1 | 538 | 564 | (99.1) |
| *Venues and facilities* | 2 217 | 2 576 | 2 289 | 1 208 | 3 108 | 3 219 | 2 697 | 1 436 | 1 508 | (16.2) |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | 24 | – | – | – | – | – | – | – | |
| Interest | – | 24 | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **34** | **189** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| 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 | 34 | 189 | – | – | – | – | – | – | – | |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 34 | 189 | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | – | – | – | – | – | – | – | – | |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | – | – | – | – | – | – | – | – | – | |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **196** | **144** | **–** | **–** | **–** | **817** | **–** | **–** | **–** | (100.0) |
| **Total economic classification** | **85 476** | **77 148** | **73 662** | **64 967** | **72 518** | **71 819** | **68 032** | **76 479** | **80 303** | **(5.3)** |

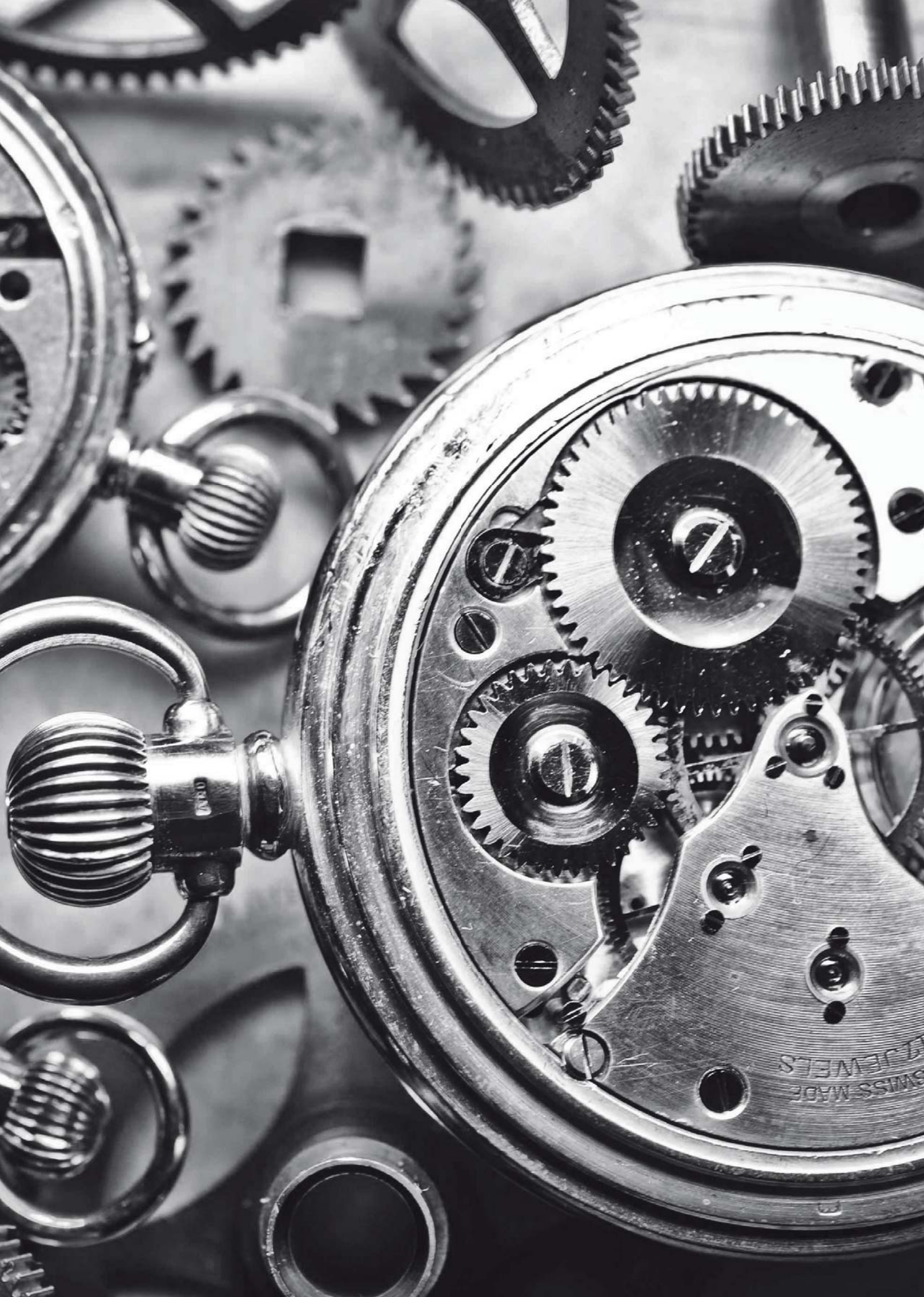
% change from 2014/15 to 2015/16

## Table B. 3: Payments of infrastructure by category (Project List)

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | MTEF 2016/17 | MTEF 2017/18 |
| **1. New infrastructure assets** | | | | | | | | | | | | | | |
| **Total New infrastructure assets** | | | | | | | | | – | – | – | – | – | – |
| **2. Upgrade and additions** | | | | | | | | | | | | | | |
| **1** | Upgrade of Routers and provision of switches | 0 | Upgrades | 0 | 00-011900 | 00-011900 | 0 | INSTITUTIONAL BUILDING & TRANSFORMATION | – | – | – | **1 500** | **3 165** | **3 323** |
| **2** | Implementation of phase 2 of Disaster Recovery | 0 | 0 | 0 | 00-011900 | 00-011900 | 0 | INSTITUTIONAL BUILDING & TRANSFORMATION | – | – | – | – | – | – |
| **3** | GIS Data | 0 | 0 | 0 | 00-011900 | 00-011900 | 0 | INSTITUTIONAL BUILDING & TRANSFORMATION | – | – | – | **500** | – | – |
| **Total Upgrade and additions** | | | | | | | | | – | – | – | **2 000** | **3 165** | **3 323** |
| **3. Rehabilitation and refurbishments** | | | | | | | | | | | | | | |
| **Total Rehabilitation and refurbishments** | | | | | | | | | – | – | – | – | – | – |
| **4. Maintenance and repairs** | | | | | | | | | | | | | | |
| **1** | Procurement and Maintenance of UPS | 0 | Maintenance | 0 | 00-011900 | 00-011900 | 0 | INSTITUTIONAL BUILDING & TRANSFORMATION | – | – | – | – | – | – |
| **2** | Annual ICT asset audit | 0 | Maintenance | 0 | 00-011900 | 00-011900 | 0 | INSTITUTIONAL BUILDING & TRANSFORMATION | – | – | – | – | – | – |
| **3** | Implementation of the Provincial VPN | 0 | Maintenance | 0 | 00-011900 | 00-011900 | 0 | INSTITUTIONAL BUILDING & TRANSFORMATION | – | – | – | – | – | – |
| **4** | Procurement of Microsoft EA and ESET NOD 32 Anti-virus | 0 | Maintenance | 0 | 00-011900 | 00-011900 | 0 | INSTITUTIONAL BUILDING & TRANSFORMATION | – | – | – | – | – | – |
| **5** | Procurement of GIS Printer and ESRI GIS licence | 0 | Maintenance | 0 | 00-011900 | 00-011900 | 0 | INSTITUTIONAL BUILDING & TRANSFORMATION | – | – | – | – | – | – |
| **6** | Installation and upgrade of the Network Infrastructure Hardware and Software | 0 | Maintenance | 0 | 00-011900 | 00-011900 | 0 | INSTITUTIONAL BUILDING & TRANSFORMATION | – | – | – | – | – | – |
| **7** | Maintenance of Phase 2 | 0 | Maintenance | 0 | 00-011900 | 00-011900 | 0 | INSTITUTIONAL BUILDING & TRANSFORMATION | – | – | – | – | **1 213** | **1 274** |
| **8** | GIS Licence | 0 | Maintenance | 0 | 00-011900 | 00-011900 | 0 | INSTITUTIONAL BUILDING & TRANSFORMATION | – | – | – | – | – | – |
| **Total Infrastructure transfers - current** | | | | | | | | | – | – | – | – | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | MTEF 2016/17 | MTEF 2017/18 |
| | | | | | | | | | | | | | | |
| 6. Infrastructure transfers - capital | | | | | | | | | | | | | | |
| Total Infrastructure payments for financial assets | | | | | | | | | – | – | – | – | – | – |
| 7. Infrastructure leases | | | | | | | | | | | | | | |
| Total Infrastructure leases | | | | | | | | | – | – | – | – | – | – |
| Total Office Of The Premier Infrastructure | | | | | | | | | – | – | – | 2 000 | 4 378 | 4 597 |

♦ **END OF EPRE** ♦


SWISS MADE

# Vote **02**

## *Provincial Legislature*

**Table 1: Summary of departmental allocation**

| **R' 000** | |
|---|---|
| To be appropriated by Vote in 2015/16 | R 436 766 |
| Direct Charge | R 59 411 |
| Responsible Executive Authority | Speaker to the Provincial Legislature |
| Administrating Department | Eastern Cape Provincial Legislature |
| Accounting Officer | Secretary to the Legislature |

# 1. Overview

### 1.1 Vision

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

### 1.2 Mission

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

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

### 1.3 Core functions and responsibilities

The core mandate of the ECPL is facilitating law making; ensuring public participation in the legislative processes; and exercising oversight over the Executive and other organs of state. ECPL is also responsible for furthering cooperative governance between provincial and local legislative institutions.

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

### 1.4 Main Services

The main services of the Legislature are to:

- Enhance the public's knowledge of legislation;
- Ensure effective law-making;
- Pursue vigorous oversight and accountability by the Executive Authority in the province;
- Ensure meaningful public participation;
- Strengthen the capability of members to effectively fulfil their responsibilities;
- Ensure that there is a strong administration that supports the delivery of services; and
- Ensure compliance with legislation, policies and procedures.

### 1.5 Demands for and expected changes in the services

The Financial Management Parliament Act of 2009 (FIMPLA) requires the institution to report on accrual basis of accounting.

### 1.6 The Acts, rules and regulations

The ECPL's legislative power originates from section 114 of the Constitution. This charges it with the responsibility to pass, amend and reject any bill before it. It may even initiate or prepare legislative bills. Some of the key legislative mandates are embedded in the following:

- The Constitution;
- Preferential Procurement Framework Act, No 5 of 2000;
- The Promotion of Access to Information Act, No 2 of 2000;
- Public Finance Management Act of 1999;
- Eastern Cape Provincial Legislature Act of 2009;
- Eastern Cape Provincial Legislature Rules;
- Financial Management of Parliament Act of 2009;
- Remuneration of Public Office Bearers Act;
- Standing Rules of the Eastern Cape Provincial Legislature; and
- Adopted Legislature policies and procedures.

### 1.7 Budget decisions

Budget decisions taken on allocations were based on the institution's Annual Performance Plan that was drawn from its adopted Strategic Plan. The allocations are aimed at ensuring that the core business of the institution is appropriately funded and that there is continuity on vigorous oversight over the Executive as well as the promotion of public education and participation.

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

ECPLs objective is to represent the people of the province. It achieves this by passing legislation, overseeing government action, facilitating public involvement, participating in and overseeing cooperative government, and participating in international relations.

# 2. Review of the current financial year (2014/15)

ECPL has accelerated its political mandate of ensuring increased public participation and representing a democratic institution, ready to discharge mandate in social transformation. This has been done through the promotion of public participation. During the period under review, ECPL also strengthened its role of effectively holding the Executive accountable, and that of ensuring effective law making processes.

## 2.1 Key achievements

***Facilitating law making***

To ensure improved qualities of laws passed that are responsive to the needs of the people of province, the institution has adopted and approved the 2014/15 Appropriation Bill and 2014/15 Adjusted Appropriation Bill. The General Law Amendment Bill and Gambling Bill are currently undergoing a consultation process before adoption. There will be continuous collaboration between ECPL and the NCOP programmes by providing ongoing support to the NCOP activities.

***Public participation***

In enhancing public participation, various public participation activities have been undertaken by the institution.

ECPL continued to focus on public participation programmes that seek to improve interaction between the institution and the citizens of the province. A number of petitions were submitted and registered in the system as a result of the public participation, the hearings conducted by the Petitions Committee have been very effective in bringing together relevant stakeholders, providing feedback, and improving the turnaround times for the resolution of petitions.

During 2014/15, Taking Legislature to the People (TLTP) events were successfully hosted in the Joe Gqabi District Municipality during October 2014. In addition, the Legislature successfully held the following main public participation events:

- State of Province Address : Legislature Grounds (27 June 2014)
- Parliament for Senior Citizens: legislature Grounds (22 August 2014)

## 2.2 Key challenges

During the period under review, ECPL was faced with insufficient funding for the procurement of an Enterprise Resource Planning system, and some institutional events. Due to this constraint, the institution will have to revise its plans and postpone some programs.

# 3. Outlook for the coming financial year (2015/16)

In the 2015/16 financial year, ECPL will continue to focus on key projects and programmes that contribute to the execution of the institution's constitutional mandate. This will be done through maximizing public participation, public education and optimizing the citizen's right to petition departments. ECPL will continue with the following:

***Facilitating law making***

The institution will continue to develop and implement laws that create an enabling environment for a better life for the people, by consolidating law making processes and lessons, and reviewing the impact of laws passed on the lives of the citizens.

***Oversight over the Executive and other organs of state***

More attention will be given to continuous training of officials on various elements of the Sector Oversight Model. The programme of training senior officials who are responsible for government departments will be strengthened so as to cover as many officials as possible. This year focus will be given to local government.

***Governance and Administration***

Administration will be given attention to ensure that it implements efficient financial and human resource management models. In strengthening corporate governance, focus will also be given to governance and administration.

A plan to strengthen the security system has been put in place and will thus be implemented in 2015/16.

# 4. Reprioritisation

The Institution engaged in a reprioritisation process when developing the 2015/16 budget by shifting funds from non-core activities to core service delivery areas.

# 5. Procurement

ECPL manages its current contracts for travelling, catering, internal audit and the procurement of tools of trade for members and staff. An access control system will be implemented in 2015/16.

# 6. Receipts and financing

## 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| **Treasury funding** | | | | | | | | | | |
| Equitable share | 355 473 | 405 457 | 442 313 | 435 276 | 464 369 | 462 486 | 436 399 | 461 803 | 484 893 | (5.6) |
| Conditional grants | – | – | – | – | – | – | – | – | – | |
| **Total receipts: Treasury funding** | **355 473** | **405 457** | **442 313** | **435 276** | **464 369** | **462 486** | **436 399** | **461 803** | **484 893** | **(5.6)** |
| **Departmental receipts** | | | | | | | | | | |
| Tax receipts | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| Sales of goods and services other than capital assets | 130 | 1 443 | 181 | 110 | 110 | 189 | 135 | 106 | 155 | (28.6) |
| Transfers received | 4 018 | – | 250 | – | – | 81 | – | – | – | (100.0) |
| Fines, penalties and forfeits | – | – | 88 | – | – | – | – | – | – | |
| Interest, dividends and rent on land | 102 | 72 | 64 | 126 | 126 | 75 | 100 | 125 | 80 | 33.3 |
| Sales of capital assets | 102 | 68 | 113 | 46 | 46 | 136 | 132 | 155 | 170 | (2.9) |
| Transactions in financial assets and liabilities | 432 | – | – | 69 | 69 | 615 | – | – | – | (100.0) |
| **Total departmental receipts** | **4 784** | **1 583** | **696** | **351** | **351** | **1 096** | **367** | **386** | **405** | **(66.5)** |
| **Total receipts** | **360 257** | **407 040** | **443 009** | **435 627** | **464 720** | **463 582** | **436 766** | **462 189** | **485 298** | **(5.8)** |

**% change from 2014/15 to 2015/16**

ECPL collects most of its revenue from interest earned on bank balances. Own receipts decreased from R4.784 million in 2011/12 to a revised estimate of R1.096 million in 2014/15. This is due a decrease on interest earned on bank balances. In 2015/16, own revenue decreases by 66.5 per cent from a revised estimate of R1.096 million in 2014/15 to R367 thousand due to a decline in transactions in financial assets and liabilities.

## 6.2 Official development assistance (donor funding)

None.

# 7. Payment summary

## 7.1 Key assumptions

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

- Costs associated with the fulfilment of public participation in the legislative process through public hearings, petitions and the holding of institutionalised days;
- Costs associated with the oversight role of the Legislature through the various portfolio committees of the Legislature by the Executive;
- Costs associated with administration and management of the Legislature and financial support for the Legislature's political structures;
- Financial support to political parties with representation in the Legislature by paying constituency allowances and caucus funding (approved by the Rules Committee);
- Remuneration and benefits of Members of Provincial Legislature (MPL's);
- Costs associated with improvement of security;
- Costs for the upkeep and maintenance of Legislature buildings; and
- Maintenance, insurance and repairs to Legislature's fleet.

## 7.2 Programme summary

**Table 3: Summary of payments and estimates by programme**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **R thousand** | **2011/12** | **2012/13** | **2013/14** | | **2014/15** | | **2015/16** | **2016/17** | **2017/18** | |
| **Programmes** | | | | | | | | | | |
| 1. Administration | 112 073 | 135 011 | 144 040 | 158 906 | 162 942 | 154 449 | 150 302 | 171 072 | 179 626 | (2.7) |
| 2. Facilities For Members And Political Parties | 123 424 | 116 737 | 136 675 | 109 600 | 132 172 | 148 106 | 114 236 | 120 290 | 126 305 | (22.9) |
| 3. Parliamentary Services | 75 123 | 102 564 | 106 241 | 108 980 | 107 864 | 100 749 | 112 817 | 108 266 | 113 680 | 12.0 |
| **Total** | **310 620** | **354 312** | **386 956** | **377 486** | **402 978** | **403 304** | **377 355** | **399 629** | **419 610** | (6.4) |
| **Direct charge on the Provincial Revenue Fund** | | | | | | | | | | |
| Members remuneration | 49 637 | 52 728 | 56 053 | 58 141 | 61 742 | 60 278 | 59 411 | 62 560 | 65 688 | (1.4) |
| Other (Specify) | | | | | | | | | | |
| **Total payments and estimates** | **360 257** | **407 040** | **443 009** | **435 627** | **464 720** | **463 582** | **436 766** | **462 189** | **485 298** | (5.8) |
| **LESS:** | | | | | | | | | | |
| Departmental receipts not surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA) | 4 784 | 1 583 | 696 | 351 | 351 | 1 096 | 367 | 386 | 405 | (66.5) |
| **Adjusted total payments and estimates** | **355 473** | **405 457** | **442 313** | **435 276** | **464 369** | **462 486** | **436 399** | **461 803** | **484 893** | (5.6) |
| **% change from 2014/15 to 2015/16** | | | | | | | | | | |

## 7.3 Summary of economic classification

**Table 4: Summary of payments and estimates by economic classification**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **257 869** | **309 616** | **328 732** | **338 768** | **344 388** | **339 075** | **346 690** | **362 344** | **380 462** | 2.2 |
| Compensation of employees | 166 043 | 191 604 | 217 407 | 247 024 | 247 024 | 238 009 | 262 511 | 286 954 | 301 301 | 10.3 |
| Goods and services | 91 826 | 118 012 | 111 325 | 91 744 | 97 364 | 101 066 | 84 179 | 75 391 | 79 160 | (16.7) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **98 363** | **90 209** | **104 425** | **79 345** | **102 818** | **117 162** | **82 449** | **86 813** | **91 154** | **(29.6)** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 98 117 | 90 209 | 104 309 | 79 345 | 99 217 | 111 445 | 82 449 | 86 813 | 91 154 | (26.0) |
| Households | 246 | – | 116 | – | 3 601 | 5 717 | – | – | – | (100.0) |
| **Payments for capital assets** | **4 025** | **6 894** | **9 852** | **17 514** | **17 514** | **7 323** | **7 627** | **13 031** | **13 683** | **4.2** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 4 009 | 6 553 | 9 852 | 17 514 | 17 514 | 7 323 | 7 627 | 13 031 | 13 683 | 4.2 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 16 | 341 | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **321** | **–** | **–** | **–** | **22** | **–** | **–** | **–** | (100.0) |
| **Total economic classification** | **360 257** | **407 040** | **443 009** | **435 627** | **464 720** | **463 582** | **436 766** | **462 189** | **485 298** | **(5.8)** |
| **LESS:** | | | | | | | | | | |
| Departmental receipts not surrendered to Provincial Revenue Fund[1] (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA) | 4 784 | 1 583 | 696 | 351 | 351 | 1 096 | 367 | 386 | 405 | (66.5) |
| **Adjusted total economic classification** | **355 473** | **405 457** | **442 313** | **435 276** | **464 369** | **462 486** | **436 399** | **461 803** | **484 893** | **(5.6)** |
| **% change from 2014/15 to 2015/16** | | | | | | | | | | |

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

Expenditure for the institution increased from R360.257 million in 2011/12 to a revised estimate of R463.582 million in 2014/15. The increase was due to the hosting of the Common Wealth Parliamentary Association as well as the "taking parliament to the people" programme across the province. Furthermore, the 2014/15 expenditure includes once-off amounts for the payment of Members' exit packages after the 2014 National and Provincial elections.

In 2015/16, the budget decreases by 5.8 per cent when compared to the revised estimate in 2014/15. The decrease is largely due to the R19.837 million allocated during the 2014/15 adjustments estimate, made up of R11.290 million for the constituency allowance, R4.890 million for political party allowance for all political parties represented at the Legislature and R3.657 million to defray cost pressures in the caucus allowance.

Compensation of Employees increased from R166.043 million in 2011/12 to a revised estimate of R238.009 million in the 2014/15 due to job evaluations and the appointment of support staff. In 2015/16, Compensation of Employees is projected to increase significantly by 10.3 per cent when compared to the revised estimate in 2014/15 due to the high wage agreement and carry through costs of Improvement of Condition of Services (ICS) and the filling of critical vacant posts.

Goods and Services increased from R91.826 million in 2011/12 to a revised estimate of R101.066 million in 2014/15, the increase is as a result of funding the security upgrades in line with the National Security Keypoint Act and recapitalization of fleet. In 2015/16, Goods and services decrease by 16.7 per cent compared to a revised estimate in 2014/15. The decrease is due to cutting expenditure from non-core to core functions, and also the implementation of the austerity measures.

Transfers and Subsidies which includes constituency allowances as well as political parties' fund expenditure increased from R98.363 million in 2011/12 to a revised estimate of R117.162 million in the 2014/15. The increase is mainly due to a once-off allocation of R25 million during the 2013/14 adjustment estimates to fund political parties represented in the Legislature for the 2014 national and provincial elections.

Payments for Capital Assets increased from R4.025 million in 2011/12 to a revised estimate of R7.323 million in 2014/15 due to the purchase of computer equipment and upgrades on server virtualisation. In 2015/16, the budget allocation for this category grows by 4.2 per cent from a revised estimate of R7.323 million in 2014/15 to R7.627 million in 2015/16 due to the purchasing of computer equipment for new employees.

### 7.4 Expenditure by municipal boundary
None.

### 7.5 Infrastructure payments
None.

### 7.6 Departmental Public-Private Partnership (PPP) projects
None.

### 7.7 Conditional grant payments
None.

### 7.8 Transfers
None.

### 7.9 Transfers to other entities
None.

### 7.10 Transfers to local government by grant name
None.

# 8. Programme description

### 8.1 Programme 1: Administration

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

- **Office of the Speaker:** Provides political and administrative leadership to the Legislature to strengthen international, national, provincial, and media relations.
- **Office of the Secretary:** Provides institutional strategic leadership through coordination, assessment and monitoring and evaluation in order to ensure that all institutional activities comply with all relevant pieces of legislation and the regulatory framework.

- **Financial Management:** Provides financial management including financial planning and control, financial accounting services, risk and compliance management, procurement management, asset management, as well as logistics and fleet management.
- **Corporate services:** Effective and efficient integrated human resource management including skills audit, labour relations and the development of a comprehensive human resource development strategy for both MPL's and the administrative staff.
- **Information technology:** Provides IT services and information systems through the acquisition, maintenance and management of IT infrastructure.
- **Integrated Information services:** Provides library services for both MPL's and staff.
- **Safety and Office Support:** Coordinates safety and security as well as offering office support services in liaison with the VIP Unit of the South African Police Service (SAPS).
- **Internal Audit:** It is still outsourced by the Legislature.

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Office Of The Speaker | 12 296 | 15 910 | 15 126 | 16 911 | 19 011 | 17 965 | 13 518 | 14 234 | 14 946 | (24.8) |
| 2. Office Of The Secretary | 10 394 | 19 241 | 19 381 | 22 155 | 22 155 | 22 993 | 14 560 | 15 332 | 16 098 | (36.7) |
| 3. Financial Management | 37 700 | 41 677 | 45 264 | 47 558 | 48 394 | 52 137 | 48 563 | 51 523 | 54 099 | (6.9) |
| Corperate Services | 40 558 | 40 536 | 49 648 | 48 496 | 49 596 | 44 982 | 56 908 | 67 342 | 70 709 | 26.5 |
| 5. Catering | 1 405 | – | – | – | – | – | – | – | – | |
| 6. Internal Audit | 2 225 | 2 533 | 1 777 | 1 608 | 1 608 | 654 | 1 757 | 1 850 | 1 943 | 168.7 |
| 7. Safety | 7 495 | 15 114 | 12 844 | 22 178 | 22 178 | 15 718 | 14 996 | 20 791 | 21 830 | (4.6) |
| **Total payments and estimat** | **112 073** | **135 011** | **144 040** | **158 906** | **162 942** | **154 449** | **150 302** | **171 072** | **179 626** | **(2.7)** |

% change from 2014/15 to 2015/16

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **107 802** | **127 998** | **134 072** | **141 392** | **145 428** | **146 942** | **142 675** | **158 041** | **165 943** | **(2.9)** |
| Compensation of employees | 56 925 | 68 799 | 81 253 | 95 020 | 95 020 | 91 596 | 102 024 | 117 961 | 123 859 | 11.4 |
| Goods and services | 50 877 | 59 199 | 52 819 | 46 372 | 50 408 | 55 346 | 40 651 | 40 080 | 42 083 | (26.6) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **246** | **–** | **116** | **–** | **–** | **172** | **–** | **–** | **–** | **(100.0)** |
| **Payments for capital assets** | **4 025** | **6 894** | **9 852** | **17 514** | **17 514** | **7 323** | **7 627** | **13 031** | **13 683** | **4.2** |
| Machinery and equipment | 4 009 | 6 553 | 9 852 | 17 514 | 17 514 | 7 323 | 7 627 | 13 031 | 13 683 | 4.2 |
| Software and other intangible assets | 16 | 341 | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **119** | **–** | **–** | **–** | **12** | **–** | **–** | **–** | (100.0) |
| **Total economic classification** | **112 073** | **135 011** | **144 040** | **158 906** | **162 942** | **154 449** | **150 302** | **171 072** | **179 626** | **(2.7)** |

*% change from 2014/15 to 2015/16*

Tables 5 and 6 above summarise payments and estimates for Programme 1 (Administration) from 2011/12 to 2017/18. Expenditure for the programme increased from R112.073 million in 2011/12 to a revised estimate of R154.449 million in the 2014/15. In 2015/16, it decreases by 2.7 per cent when compared to the revised estimate in 2014/15 as a result of reprioritisation.

Expenditure on Compensation of Employees increased from R56.925 million in 2011/12 to a revised estimate of R91.596 million in 2014/15 which was due to the upgrading of posts and rolling out of the new structure. Compensation of Employees increases by 11.4 per cent in 2015/16 due to the rolling out of the new structure and filling of critical vacant posts.

Expenditure on Goods and Services increased from R50.877 million in 2011/12 to a revised estimate of R55.346 million in 2014/15. In 2015/16, Goods and Services decreased by 27 per cent due to internal reprioritisation and the implementation of austerity measures.

Payments for Capital Assets increased from R4.025 million in 2011/12 to a revised estimate of R7.323 million in 2014/15 as a result of purchasing computer equipment as well as IT infrastructure installation costs. It further increases from a revised estimate of R7.323 million in 2014/15 to R7.627 million in 2015/16.

## Service Delivery Measures

**Table 7: Selected service delivery measures for the programme: P1: Administration**

| | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| **Selected Programme Performance Indicators** | **2014/15** | **2015/16** | **2016/17** | **2017/18** |
| Number of Executive Committee Planning Sessions conducted | 1 | 1 | 1 | 1 |
| Number of Provincial Speakers' Forum meetings conducted to strengthen relations between the Legislature and municipalities | 4 | 4 | 4 | 4 |
| Coordinated and consolidtaed budget submitted | 1 | 1 | 1 | 1 |
| Number of Audit and advisory committee meetings held. | 4 | 4 | 4 | 4 |
| Number of Five-Year Strategic Plans reviewed | 1 | 1 | 1 | 1 |
| Number of monitoring and Evaluation System developed | 1 | 1 | 1 | 1 |
| Number of Annual Performance Plans for 2012/2013 compiled | 1 | 1 | 1 | 1 |
| Number of HIV & AIDS workplace programs conducted | 2 | 2 | 2 | 2 |
| Number of IYM reports submitted | 12 | 12 | 12 | 12 |
| Number of Annual financial statements submitted | 1 | 1 | 1 | 1 |

## 8.2 Programme 2: Facilities for Members and Political Parties

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

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

**Table 8: Summary of departmental payments and estimates sub-programme: P2 – Facilities for Members and Political Parties**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **R thousand** | **2011/12** | **2012/13** | **2013/14** | | **2014/15** | | **2015/16** | **2016/17** | **2017/18** | |
| Facilities and Benefits to Members | 9 963 | 9 796 | 12 402 | 11 981 | 14 681 | 14 441 | 14 063 | 14 814 | 15 555 | (2.6) |
| 2. Political Support Services | 113 461 | 106 941 | 124 273 | 97 619 | 117 491 | 133 665 | 100 173 | 105 476 | 110 750 | (25.1) |
| **Total payments and estimates** | **123 424** | **116 737** | **136 675** | **109 600** | **132 172** | **148 106** | **114 236** | **120 291** | **126 305** | (22.9) |

% change from 2014/15 to 2015/16

**Table 9: Summary of departmental payments and estimates by economic classification: P2 – Facilities for Members and Political Parties**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| **R thousand** | **2011/12** | **2012/13** | **2013/14** | | **2014/15** | | **2015/16** | **2016/17** | **2017/18** | **2014/15** |
| **Current payments** | **25 307** | **26 482** | **32 366** | **30 255** | **32 955** | **36 661** | **31 787** | **33 477** | **35 151** | **(13.3)** |
| Compensation of employees | 19 529 | 20 621 | 24 098 | 25 640 | 25 640 | 27 411 | 26 871 | 28 295 | 29 710 | (2.0) |
| Goods and services | 5 778 | 5 861 | 8 268 | 4 615 | 7 315 | 9 250 | 4 916 | 5 182 | 5 441 | (46.9) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **98 117** | **90 209** | **104 309** | **79 345** | **99 217** | **111 445** | **82 449** | **86 813** | **91 154** | **(26.0)** |
| Non-profit institutions | 98 117 | 90 209 | 104 309 | 79 345 | 99 217 | 111 445 | 82 449 | 86 813 | 91 154 | (26.0) |
| **Payments for capital assets** | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | – | **46** | – | – | – | – | – | – | – | |
| **Total economic classification** | **123 424** | **116 737** | **136 675** | **109 600** | **132 172** | **148 106** | **114 236** | **120 290** | **126 305** | **(22.9)** |

*% change from 2014/15 to 2015/16*

Tables 8 and 9 above summarise payments and estimates for Programme 2: Facilities for Members and Political Parties from 2011/12 to 2017/18.

Expenditure on the programme increased from R123.424 million in 2011/12 to a revised estimate of R148.106 million in the 2014/15 due to once-off allocations made in 2011/12 for constituency allowances and political parties' fund for all political parties represented in the provincial legislatures.

In 2015/16, the overall budget for the programme decreases by 22.9 per cent from a revised estimate of R148.106 million in 2014/15 to R114.236 million. The decrease is attributed to the once off amount of

R19.872 million allocated during the adjustment estimates for constituency allowance, political party allowance and caucus allowance.

Compensation of Employees increased significantly from R19.529 million in 2011/12 to a revised estimate of R27.411 million in the 2014/15 due to an increase in support staff for the new Members Provincial Legislature's (MPLs). In 2015/16, Compensation of Employees decrease slightly by 2 per cent. Good and Services increased from R5.778 million in 2011/12 to a revised estimate of R9.250 million in the 2014/15. Expenditure on Goods and Services decreases by 47 per cent from a revised estimate of R9.250 million in 2014/15 to R4.916 million in 2015/16 due to reprioritization.

Transfers to Non-Profit Institutions (NPIs) increased from R98.117 million in 2011/12 to a revised estimate of R111.445 million in 2014/15. The increase is due to a once-off allocation for elections. In 2015/16, Transfers to NPIs are expected to decrease by 26 per cent from a revised estimate of R111.445 million in 2014/15 to R82.449 million in 2015/16 which is due to a once of allocation of R19.872 million allocated during the adjustment estimates for constituency allowance, political party allowance and caucus allowance.

## Service Delivery Measures

**Table 10: Selected service delivery measures for the programme: P2: Facilities for Members and Political Parties**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of reports for MPLS facilities submitted to Executive Committees | 1 | 1 | 1 | 1 |
| Number of signed lease agreements for all Member's official houses | 40 | 42 | 42 | 42 |
| Number of Mpl's relocated | 0 | 0 | 0 | 0 |
| Number of handbooks for Mpl's facilities and Benefits coordinated and submitted | 0 | 0 | 0 | 0 |
| Number of Annual Financial Statements received from Political Parties | 0 | 0 | 0 | 0 |
| Number of meetings arranged for building a sound relationship with constituency offices | 0 | 0 | 0 | 0 |

## 8.3 Programme 3: Parliamentary Services

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

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

**Table 11: Summary of departmental payments and estimates sub-programme: P3 – Parliamentary Services**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Research Services | 2 372 | 15 047 | 15 235 | 16 590 | 16 590 | 16 622 | 3 906 | 4 113 | 4 319 | (76.5) |
| 2. House Proceedings | 4 608 | 4 579 | 7 326 | 9 311 | 8 711 | 7 504 | 4 743 | 4 994 | 5 244 | (36.8) |
| 3. Committee Services | 37 168 | 42 584 | 41 162 | 41 335 | 39 135 | 27 773 | 55 902 | 53 600 | 56 280 | 101.3 |
| 4. Legal Services | 9 521 | 9 327 | 7 902 | 11 677 | 11 527 | 9 373 | 12 683 | 13 355 | 14 023 | 35.3 |
| 5. National Council Of Provinces (Ncop) | 3 693 | 3 883 | 4 240 | 4 273 | 4 273 | 4 245 | 3 562 | 3 751 | 3 938 | (16.1) |
| 6. Public Participation And Awareness | 14 799 | 23 693 | 26 129 | 20 068 | 22 652 | 30 459 | 23 364 | 19 337 | 20 304 | (23.3) |
| 7. Hansard and Language Services | 2 962 | 3 451 | 4 247 | 5 726 | 4 976 | 4 773 | 8 657 | 9 116 | 9 572 | 81.4 |
| **Total payments and estimates** | **75 123** | **102 564** | **106 241** | **108 980** | **107 864** | **100 749** | **112 817** | **108 266** | **113 680** | **12.0** |

% change from 2014/15 to 2015/16

**Table 12: Summary of departmental payments and estimates by economic classification: P3- Parliamentary Services**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **75 123** | **102 544** | **106 241** | **108 980** | **107 864** | **100 747** | **112 817** | **108 266** | **113 680** | 12.0 |
| Compensation of employees | 39 952 | 49 592 | 56 003 | 68 223 | 68 223 | 64 297 | 74 205 | 78 137 | 82 044 | 15.4 |
| Goods and services | 35 171 | 52 952 | 50 238 | 40 757 | 39 641 | 36 450 | 38 612 | 30 129 | 31 636 | 5.9 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Payments for capital assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Payments for financial assets** | **–** | **20** | **–** | **–** | **–** | **2** | **–** | **–** | **–** | (100.0) |
| **Total economic classification** | **75 123** | **102 564** | **106 241** | **108 980** | **107 864** | **100 749** | **112 817** | **108 266** | **113 680** | **12.0** |

*% change from 2014/15 to 2015/16*

Tables 11 and 12 above summarise payments and estimates for Programme 3: Parliamentary Services from 2011/12 to 2017/18 financial years.

Expenditure increased from R75.123 million in 2011/12 to a revised estimate of R100.749 million in 2014/15. The increase was due to the enhancement of oversight capacity to provincial departments and public entities. Furthermore, public participation initiatives; events for the youth, people living with disabilities, workers and women parliaments were conducted or hosted. Furthermore, to deepen democracy, the institution had programmes of taking the Legislature to the people in various district municipalities across the province.

In 2015/16, the overall budget for the programme reflects a significant increase of 12 per cent from a revised estimate of R100.749 million in 2014/15 to R112.817 million which is due to the implementation of the sector oversight model as well as the improvement of the Hansard production.

In 2015/16, Compensation of Employees will grow by 15.4 per cent when compared to the revised estimate in 2014/15 due to a projected under expenditure in 2014/15 as a result of delays in planned appointments. The huge increase is largely attributed to the high annual wage agreements for the Legislature staff.

Goods and services increase by 6 per cent in the 2015/16 compared to the revised estimate of R36.612 million in 2014/15 which is due to the enhancement of public participation events.

## Service Delivery Measures

**Table 13: Selected service delivery measures for the programme: P3: Parliamentary Services**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of Budget Votes,Annual Perfomance Plans and Strategic Plans of various government departments considered by Portfolio Committees. | 13 | 13 | 13 | 13 |
| Number of Provincial Bills considered by Portfolio Committees. | 5 | 5 | 5 | 5 |
| Number of Bills referred to the Legislature considered by NCOP. | 5 | 5 | 5 | 5 |
| Number of Audit Reports of various government departments considered by the standing committee on Public Accounts | 1 | 1 | 1 | 1 |
| Number of Portfolio Committee oversight visits. | 15 | 15 | 15 | 15 |
| Number of budget analysis reports produced | 13 | 13 | 13 | 13 |
| Number of Sectoral Parliaments organised | 4 | 4 | 4 | 4 |

# 9. Other programme information

## 9.1 Personnel numbers and costs by programme

**Table 14: Personnel numbers and costs**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 | Projected March 2016 | Projected March 2017 | Projected March 2018 |
|---|---|---|---|---|---|---|---|
| 1. Administration | 148 | 155 | 158 | 165 | 180 | 186 | 224 |
| 2. Facilities For Members And Political Parties | 50 | 50 | 59 | 57 | 58 | 58 | 58 |
| 3. Parliamentary Services | 71 | 89 | 90 | 95 | 112 | 113 | 117 |
| **Total provincial personnel numbers** | **269** | **294** | **307** | **317** | **350** | **357** | **399** |
| Total provincial personnel cost (R thousand) | 166 043 | 191 604 | 217 407 | 238 009 | 262 511 | 286 954 | 301 301 |
| Unit cost (R thousand) | 617 | 652 | 708 | 751 | 750 | 804 | 755 |

[1]. *Full-time equivalent*

## 9.2 Personnel numbers and costs by component

**Table 15: Personnel numbers and costs by component**

| Personnel numbers as at: | Outcome 2 012 | 2 013 | 2 014 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium - term estimates 2 016 | 2 017 | 2 018 |
|---|---|---|---|---|---|---|---|---|---|
| Personnel numbers | 321 | 346 | 359 | 369 | 369 | 369 | 402 | 409 | 451 |
| Total personnel cost | 166 043 | 191 604 | 217 407 | 247 024 | 247 024 | 238 009 | 262 511 | 286 954 | 301 301 |
| *of which* | | | | | | | | | |
| **Human resources component** | | | | | | | | | |
| Personnel numbers (head count) | 18 | 20 | 25 | 29 | 29 | 29 | 29 | 30 | 31 |
| Personnel cost (R thousands) | 11 016 | 8 330 | 13 471 | 15 848 | 16 548 | 16 548 | 19 527 | 21 357 | 22 435 |
| **Finance component** | | | | | | | | | |
| Personnel numbers (head count) | 19 | 19 | 20 | 21 | 21 | 21 | 23 | 25 | 27 |
| Personnel cost (R thousands) | 8 540 | 8 898 | 10 682 | 11 320 | 12 657 | 12 657 | 14 836 | 16 433 | 17 333 |
| **Full time workers** | | | | | | | | | |
| Personnel numbers (head count) | 267 | 292 | 300 | 310 | 310 | 310 | 343 | 350 | 392 |
| Personnel cost (R thousands) | 146 549 | 170 402 | 192 439 | 220 433 | 220 433 | 211 418 | 234 192 | 256 795 | 269 182 |
| **Part-time workers** | | | | | | | | | |
| Personnel numbers (head count) | - | - | - | - | - | - | - | - | - |
| Personnel cost (R thousands) | - | - | - | - | - | - | - | - | - |
| **Contract workers** | | | | | | | | | |
| Personnel numbers (head count) | 54 | 54 | 59 | 59 | 59 | 59 | 59 | 59 | 59 |
| Personnel cost (R thousands) | 19 494 | 21 202 | 24 968 | 26 591 | 26 591 | 26 591 | 28 319 | 30 159 | 32 119 |

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

## 9.3 Payments on training by programme

**Table 16: Payments on training by programme**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **1. Administration** | **1 285** | **1 401** | **2 538** | **2 267** | **2 267** | **2 267** | **2 235** | **2 498** | **2 612** | **(1.4)** |
| Subsistence and travel | – | – | – | 170 | 170 | 170 | 175 | 180 | 185 | 2.9 |
| Payments on tuition | 1 285 | 1 401 | 2 538 | 2 097 | 2 097 | 2 097 | 2 060 | 2 318 | 2 427 | (1.8) |
| Other | – | – | – | – | – | – | – | – | – | |
| **2. Facilities For Members And Political Parties** | **–** | **–** | **–** | **392** | **392** | **392** | **400** | **402** | **403** | **2.0** |
| Subsistence and travel | – | – | – | 392 | 392 | 392 | 400 | 402 | 403 | 2.0 |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | – | – | – | – | – | – | – | – | – | |
| **3. Parliamentary Services** | **–** | **–** | **–** | **66** | **66** | **66** | **100** | **102** | **104** | **51.5** |
| Subsistence and travel | – | – | – | 66 | 66 | 66 | 100 | 102 | 104 | 51.5 |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | – | – | – | – | – | – | – | – | – | |
| **Total payments on training** | **1 285** | **1 401** | **2 538** | **2 725** | **2 725** | **2 725** | **2 735** | **3 002** | **3 119** | **0.4** |

% change from 2014/15 to 2015/16

Table 16 above shows the total payments on training per programme. The budget for training is centralised in Programme 1 (Administration). The Legislature's total budget for training increased from R1.285 million in 2011/12 to a revised estimate of R2.725 million in 2014/15. In 2015/16, the training budget is expected to increase slightly by 0.4 per cent from 2014/15 to 2015/16 due to the non-implementation of the new organogram.

## 9.4 Information on training

**Table 17: Information on training**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Number of staff | 321 | 346 | 359 | 369 | 369 | 369 | 402 | 409 | 451 | 8.9 |
| Number of personnel trained | 124 | 205 | 205 | 130 | 150 | 170 | 190 | 210 | 230 | 11.8 |
| *of which* | | | | | | | | | | |
| Male | 47 | 92 | 92 | 55 | 65 | 75 | 85 | 95 | 105 | 13.3 |
| Female | 77 | 113 | 113 | 75 | 85 | 95 | 105 | 115 | 125 | 10.5 |
| Number of training opportunities | 52 | 70 | 82 | 40 | 42 | 45 | 49 | 52 | 52 | 8.9 |
| *of which* | | | | | | | | | | |
| Tertiary | – | – | – | 5 | 6 | 7 | 8 | 9 | 9 | 14.3 |
| Workshops | 40 | 31 | 40 | 3 | 4 | 5 | 6 | 7 | 7 | 20.0 |
| Seminars | – | – | – | 8 | 8 | 9 | 10 | 10 | 10 | 11.1 |
| Other | 12 | 39 | 42 | 24 | 24 | 24 | 25 | 26 | 26 | 4.2 |
| Number of bursaries offered | 102 | 67 | 111 | 98 | 98 | 98 | 100 | 102 | 104 | 2.0 |
| Number of interns appointed | 4 | 4 | 12 | 50 | 50 | 50 | 50 | 50 | 50 | |
| Number of learnerships appointed | – | – | – | 21 | 21 | 21 | 21 | 21 | 21 | |
| Number of days spent on training | – | – | – | 37 | 37 | 37 | 37 | 37 | 37 | |

% change from 2014/15 to 2015/16

Table 17 above contains information on training. ECPL trained a total of 170 personnel in the 2014/15 financial year, of which 75 were males and 95 were females. The institution further projects to train a total of 190 employees in 2015/16.

## 9.5 Structural changes

None.

# Annexure to the Estimates of Provincial Revenue and Expenditure

# Provincial Legislature

## Table B. 1: Specification of receipts

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Tax receipts** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| **Sales of goods and services other than capital assets** | **130** | **1 443** | **181** | **110** | **110** | **189** | **135** | **106** | **155** | (28.6) |
| Sale of goods and services produced by department (excluding capital assets) | 130 | 1 443 | 181 | 110 | 110 | 189 | 135 | 106 | 155 | (28.6) |
| Sales by market establishments | – | – | – | – | – | – | – | – | – | |
| Administrative fees | – | – | – | – | – | – | – | – | – | |
| Other sales | 130 | 1 443 | 181 | 110 | 110 | 189 | 135 | 106 | 155 | (28.6) |
| *Of which* | | | | | | | | | | |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | – | – | – | – | – | – | – | – | – | |
| **Transfers received from:** | **4 018** | **–** | **250** | **–** | **–** | **81** | **–** | **–** | **–** | (100.0) |
| Other governmental units | 3 868 | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments | – | – | – | – | – | – | – | – | – | |
| International organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | 150 | – | 250 | – | – | 81 | – | – | – | (100.0) |
| Households and non-profit institutions | – | – | – | – | – | – | – | – | – | |
| **Fines, penalties and forfeits** | **–** | **–** | **88** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Interest, dividends and rent on land** | **102** | **72** | **64** | **126** | **126** | **75** | **100** | **125** | **80** | 33.3 |
| Interest | 102 | 72 | 64 | 126 | 126 | 75 | 100 | 125 | 80 | 33.3 |
| Dividends | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Sales of capital assets** | **102** | **68** | **113** | **46** | **46** | **136** | **132** | **155** | **170** | (2.9) |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Other capital assets | 102 | 68 | 113 | 46 | 46 | 136 | 132 | 155 | 170 | (2.9) |
| **Transactions in financial assets and liabilities** | **432** | **–** | **–** | **69** | **69** | **615** | **–** | **–** | **–** | **(100.0)** |
| **Total departmental receipts** | **4 784** | **1 583** | **696** | **351** | **351** | **1 096** | **367** | **386** | **405** | **(66.5)** |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **257 869** | **309 616** | **328 732** | **338 768** | **344 388** | **339 075** | **346 690** | **362 344** | **380 462** | 2.2 |
| Compensation of employees | 166 043 | 191 604 | 217 407 | 247 024 | 247 024 | 238 009 | 262 511 | 286 954 | 301 301 | 10.3 |
| Salaries and wages | 163 733 | 170 126 | 217 407 | 247 024 | 247 024 | 238 009 | 237 641 | 260 766 | 273 805 | (0.2) |
| Social contributions | 2 310 | 21 478 | – | – | – | – | 24 870 | 26 187 | 27 497 | |
| Goods and services | 91 826 | 118 012 | 111 325 | 91 744 | 97 364 | 101 066 | 84 179 | 75 391 | 79 160 | (16.7) |
| *Administrative fees* | 347 | 109 | 927 | 183 | 183 | 84 | 259 | 273 | 287 | 208.3 |
| *Advertising* | 4 306 | 4 304 | 2 910 | 1 813 | 1 813 | 4 201 | 4 066 | 4 281 | 4 496 | (3.2) |
| *Assets less than the capitalisation threshold* | 2 034 | 2 005 | 718 | 2 031 | 2 031 | 2 162 | 3 281 | 3 841 | 4 033 | 51.8 |
| *Audit cost: External* | 4 558 | 3 140 | 3 637 | 3 332 | 2 732 | 4 153 | 3 972 | 4 183 | 4 392 | (4.4) |
| *Bursaries: Employees* | 2 384 | 1 407 | 1 249 | 850 | 850 | 1 139 | 1 055 | 1 111 | 1 166 | (7.4) |
| *Catering: Departmental activities* | 5 949 | 6 911 | 6 606 | 3 813 | 4 613 | 7 931 | 5 279 | 5 172 | 5 430 | (33.4) |
| *Communication (G&S)* | 5 139 | 3 788 | 2 878 | 2 643 | 2 643 | 3 145 | 3 618 | 2 690 | 2 824 | 15.0 |
| *Computer services* | 3 891 | 7 777 | 8 606 | 5 069 | 5 069 | 5 404 | 3 148 | 1 998 | 2 098 | (41.7) |
| *Consultants and professional services: Business and advisory services* | 1 279 | 4 945 | 3 348 | 3 406 | 4 606 | 1 312 | 3 940 | 4 149 | 4 356 | 200.3 |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | 159 | – | – | – | (100.0) |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 2 526 | 1 747 | 1 410 | 739 | 739 | 1 113 | 334 | 352 | 369 | (70.0) |
| *Contractors* | 447 | 512 | 308 | 79 | 79 | 538 | 26 | 27 | 29 | (95.2) |
| *Agency and support / outsourced services* | 4 | – | – | 100 | 100 | 89 | 248 | 261 | 274 | 178.7 |
| *Entertainment* | 1 963 | 11 | – | 345 | 345 | 133 | 807 | 850 | 892 | 506.8 |
| *Fleet services (including government motor transport)* | – | – | – | – | – | – | – | – | – | |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | 307 | – | – | – | (100.0) |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | 951 | 1 085 | 1 805 | 1 300 | 1 300 | 2 278 | 1 054 | 1 110 | 1 165 | (53.7) |
| *Inventory: Learner and teacher support material* | – | – | 30 | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 981 | 1 195 | 1 738 | 1 768 | 1 768 | 1 634 | 62 | 65 | 69 | (96.2) |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | 36 | – | – | – | (100.0) |
| *Consumable supplies* | 377 | 82 | 813 | – | – | 545 | 173 | 182 | 191 | (68.3) |
| *Consumable: Stationery,printing and office supplies* | 1 344 | 455 | 5 033 | – | 320 | 1 408 | 2 440 | 2 569 | 2 698 | 73.3 |
| *Operating leases* | 6 163 | 5 513 | 1 809 | 2 585 | 4 701 | 5 296 | 3 454 | 3 858 | 4 050 | (34.8) |
| *Property payments* | 453 | 243 | 135 | 38 | 38 | 1 456 | – | – | – | (100.0) |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 34 303 | 61 603 | 56 332 | 52 695 | 52 795 | 41 759 | 31 536 | 27 890 | 29 284 | (24.5) |
| *Training and development* | 1 285 | 1 442 | 1 748 | 1 770 | 1 770 | 1 494 | 2 640 | 2 780 | 2 919 | 76.7 |
| *Operating payments* | 3 629 | 2 942 | 2 145 | 4 903 | 5 203 | 3 154 | 3 505 | 3 241 | 3 403 | 11.1 |
| *Venues and facilities* | 6 218 | 6 053 | 5 644 | 300 | 300 | 398 | 4 101 | 4 318 | 4 534 | 930.4 |
| *Rental and hiring* | 1 295 | 743 | 1 496 | 1 982 | 3 366 | 9 738 | 5 181 | 191 | 200 | (46.8) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **98 363** | **90 209** | **104 425** | **79 345** | **102 818** | **117 162** | **82 449** | **86 813** | **91 154** | (29.6) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 98 117 | 90 209 | 104 309 | 79 345 | 99 217 | 111 445 | 82 449 | 86 813 | 91 154 | (26.0) |
| Households | 246 | – | 116 | – | 3 601 | 5 717 | – | – | – | (100.0) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 246 | – | 116 | – | 3 601 | 5 717 | – | – | – | (100.0) |
| **Payments for capital assets** | **4 025** | **6 894** | **9 852** | **17 514** | **17 514** | **7 323** | **7 627** | **13 031** | **13 683** | 4.2 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 4 009 | 6 553 | 9 852 | 17 514 | 17 514 | 7 323 | 7 627 | 13 031 | 13 683 | 4.2 |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | 4 009 | 6 553 | 9 852 | 17 514 | 17 514 | 7 323 | 7 627 | 13 031 | 13 683 | 4.2 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 16 | 341 | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **321** | **–** | **–** | **–** | **22** | **–** | **–** | **–** | (100.0) |
| **Total economic classification** | **360 257** | **407 040** | **443 009** | **435 627** | **464 720** | **463 582** | **436 766** | **462 189** | **485 298** | **(5.8)** |

*% change from 2014/15 to 2015/16*

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **107 802** | **127 998** | **134 072** | **141 392** | **145 428** | **146 942** | **142 675** | **158 041** | **165 943** | (2.9) |
| Compensation of employees | 56 925 | 68 799 | 81 253 | 95 020 | 95 020 | 91 596 | 102 024 | 117 961 | 123 859 | 11.4 |
| Salaries and wages | 56 925 | 58 020 | 81 253 | 95 020 | 95 020 | 91 596 | 92 879 | 108 332 | 113 748 | 1.4 |
| Social contributions | – | 10 779 | – | – | – | – | 9 145 | 9 630 | 10 111 | |
| Goods and services | 50 877 | 59 199 | 52 819 | 46 372 | 50 408 | 55 346 | 40 651 | 40 080 | 42 083 | (26.6) |
| *Administrative fees* | 320 | 109 | 927 | 130 | 130 | 84 | 74 | 78 | 82 | (11.9) |
| *Advertising* | 2 405 | 2 300 | 877 | 1 335 | 1 335 | 3 308 | 2 390 | 2 517 | 2 643 | (27.8) |
| *Assets less than the capitalisation threshold* | 2 028 | 2 005 | 718 | 1 611 | 1 611 | 2 090 | 3 281 | 3 841 | 4 033 | 57.0 |
| *Audit cost: External* | 4 558 | 3 140 | 3 637 | 3 332 | 2 732 | 4 153 | 3 972 | 4 183 | 4 392 | (4.4) |
| *Bursaries: Employees* | 2 384 | 1 407 | 1 249 | 850 | 850 | 1 139 | 1 055 | 1 111 | 1 166 | (7.4) |
| *Catering: Departmental activities* | 1 967 | 2 575 | 2 593 | 2 861 | 2 861 | 3 483 | 3 058 | 3 220 | 3 381 | (12.2) |
| *Communication (G&S)* | 5 139 | 3 788 | 2 878 | 2 643 | 2 643 | 3 145 | 3 618 | 2 690 | 2 824 | 15.0 |
| *Computer services* | 3 891 | 7 777 | 8 606 | 5 069 | 5 069 | 5 404 | 3 148 | 1 998 | 2 098 | (41.7) |
| *Consultants and professional services: Business and advisory services* | 993 | 4 697 | 3 171 | 2 472 | 3 972 | 1 084 | 3 239 | 3 411 | 3 581 | 198.8 |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | 49 | – | – | – | (100.0) |
| *Contractors* | 127 | 161 | 20 | – | – | 309 | 26 | 27 | 29 | (91.6) |
| *Agency and support / outsourced services* | 4 | – | – | 100 | 100 | 89 | 248 | 261 | 274 | 178.7 |
| *Entertainment* | 1 959 | – | – | 60 | 60 | 104 | 547 | 576 | 605 | 426.0 |
| *Fleet services (including government motor transport)* | – | – | – | – | – | – | – | – | – | |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | 307 | – | – | – | (100.0) |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | 951 | 1 085 | 1 805 | 1 300 | 1 300 | 2 278 | 1 054 | 1 110 | 1 165 | (53.7) |
| *Inventory: Learner and teacher support material* | – | – | 30 | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 924 | 1 190 | 1 738 | 1 668 | 1 668 | 1 634 | 62 | 65 | 69 | (96.2) |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | 36 | – | – | – | (100.0) |
| *Consumable supplies* | 377 | 82 | 813 | – | – | 545 | 173 | 182 | 191 | (68.3) |
| *Consumable: Stationery,printing and office supplies* | 1 146 | 455 | 5 033 | – | 320 | 1 408 | 2 341 | 2 465 | 2 588 | 66.3 |
| *Operating leases* | 4 442 | 4 056 | – | 2 085 | 3 201 | 4 057 | 1 663 | 1 751 | 1 839 | (59.0) |
| *Property payments* | 435 | 218 | 98 | – | – | 59 | – | – | – | (100.0) |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 10 758 | 18 047 | 13 580 | 15 916 | 17 616 | 15 690 | 6 642 | 6 769 | 7 107 | (57.7) |
| *Training and development* | 1 285 | 1 442 | 1 748 | 1 770 | 1 770 | 1 494 | 643 | 677 | 711 | (57.0) |
| *Operating payments* | 2 995 | 2 106 | 1 571 | 1 490 | 1 490 | 2 271 | 2 093 | 1 754 | 1 842 | (7.8) |
| *Venues and facilities* | 494 | 1 816 | 300 | 300 | 300 | 398 | 1 143 | 1 204 | 1 264 | 187.2 |
| *Rental and hiring* | 1 295 | 743 | 1 427 | 1 380 | 1 380 | 728 | 181 | 191 | 200 | (75.1) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **246** | **–** | **116** | **–** | **–** | **172** | **–** | **–** | **–** | (100.0) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 246 | – | 116 | – | – | 172 | – | – | – | (100.0) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 246 | – | 116 | – | – | 172 | – | – | – | (100.0) |
| **Payments for capital assets** | **4 025** | **6 894** | **9 852** | **17 514** | **17 514** | **7 323** | **7 627** | **13 031** | **13 683** | 4.2 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 4 009 | 6 553 | 9 852 | 17 514 | 17 514 | 7 323 | 7 627 | 13 031 | 13 683 | 4.2 |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | 4 009 | 6 553 | 9 852 | 17 514 | 17 514 | 7 323 | 7 627 | 13 031 | 13 683 | 4.2 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 16 | 341 | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **119** | **–** | **–** | **–** | **12** | **–** | **–** | **–** | (100.0) |
| **Total economic classification** | **112 073** | **135 011** | **144 040** | **158 906** | **162 942** | **154 449** | **150 302** | **171 072** | **179 626** | **(2.7)** |

*% change from 2014/15 to 2015/16*

## Table B.2B: Details of payments and estimates by economic classification: P2 Facilities for Members and Political Parties

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **25 307** | **26 482** | **32 366** | **30 255** | **32 955** | **36 661** | **31 787** | **33 477** | **35 151** | (13.3) |
| Compensation of employees | 19 529 | 20 621 | 24 098 | 25 640 | 25 640 | 27 411 | 26 871 | 28 295 | 29 710 | (2.0) |
| Salaries and wages | 19 529 | 17 079 | 24 098 | 25 640 | 25 640 | 27 411 | 22 704 | 23 907 | 25 103 | (17.2) |
| Social contributions | – | 3 542 | – | – | – | – | 4 167 | 4 388 | 4 607 | |
| Goods and services | 5 778 | 5 861 | 8 268 | 4 615 | 7 315 | 9 250 | 4 916 | 5 182 | 5 441 | (46.9) |
| *Administrative fees* | – | – | – | – | – | – | – | – | – | |
| *Advertising* | 254 | 265 | 34 | 58 | 58 | 18 | 45 | 47 | 50 | 150.0 |
| *Assets less than the capitalisation threshold* | – | – | – | – | – | – | – | – | – | |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 18 | – | 11 | 18 | 18 | 22 | 20 | 21 | 22 | (9.1) |
| *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* | 15 | 34 | – | – | – | – | – | – | – | |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | – | – | – | – | – | – | 11 | 12 | 12 | |
| *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* | 1 721 | 1 457 | 1 809 | 500 | 1 500 | 1 239 | 1 791 | 2 106 | 2 212 | 44.6 |
| *Property payments* | 18 | 25 | 37 | 38 | 38 | 1 397 | – | – | – | (100.0) |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 3 725 | 3 914 | 6 308 | 3 899 | 5 599 | 6 480 | 3 034 | 2 980 | 3 129 | (53.2) |
| *Training and development* | – | – | – | – | – | – | – | – | – | |
| *Operating payments* | 27 | – | – | 102 | 102 | 90 | 15 | 16 | 17 | (83.3) |
| *Venues and facilities* | – | 166 | – | – | – | – | – | – | – | |
| *Rental and hiring* | – | – | 69 | – | – | 4 | – | – | – | (100.0) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **98 117** | **90 209** | **104 309** | **79 345** | **99 217** | **111 445** | **82 449** | **86 813** | **91 154** | (26.0) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 98 117 | 90 209 | 104 309 | 79 345 | 99 217 | 111 445 | 82 449 | 86 813 | 91 154 | (26.0) |
| 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** | **–** | **46** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **123 424** | **116 737** | **136 675** | **109 600** | **132 172** | **148 106** | **114 236** | **120 290** | **126 305** | **(22.9)** |

*% change from 2014/15 to 2015/16*

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **75 123** | **102 544** | **106 241** | **108 980** | **107 864** | **100 747** | **112 817** | **108 266** | **113 680** | 12.0 |
| Compensation of employees | 39 952 | 49 592 | 56 003 | 68 223 | 68 223 | 64 297 | 74 205 | 78 137 | 82 044 | 15.4 |
| Salaries and wages | 39 952 | 42 435 | 56 003 | 68 223 | 68 223 | 64 297 | 65 516 | 68 989 | 72 438 | 1.9 |
| Social contributions | – | 7 157 | – | – | – | – | 8 689 | 9 149 | 9 606 | |
| Goods and services | 35 171 | 52 952 | 50 238 | 40 757 | 39 641 | 36 450 | 38 612 | 30 129 | 31 636 | 5.9 |
| *Administrative fees* | 27 | – | – | 53 | 53 | – | 185 | 195 | 205 | |
| *Advertising* | 1 647 | 1 739 | 1 999 | 420 | 420 | 875 | 1 631 | 1 717 | 1 803 | 86.4 |
| *Assets less than the capitalisation threshold* | 6 | – | – | 420 | 420 | 72 | – | – | – | (100.0) |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 3 964 | 4 336 | 4 002 | 934 | 1 734 | 4 426 | 2 201 | 1 931 | 2 027 | (50.3) |
| *Communication (G&S)* | – | – | – | – | – | – | – | – | – | |
| *Computer services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | 286 | 248 | 177 | 934 | 634 | 228 | 701 | 738 | 775 | 207.5 |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | 159 | – | – | – | (100.0) |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 2 526 | 1 747 | 1 410 | 739 | 739 | 1 064 | 334 | 352 | 369 | (68.6) |
| *Contractors* | 305 | 317 | 288 | 79 | 79 | 229 | – | – | – | (100.0) |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | 4 | 11 | – | 285 | 285 | 29 | 249 | 262 | 275 | 758.6 |
| *Fleet services (including government motor transport)* | – | – | – | – | – | – | – | – | – | |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 57 | 5 | – | 100 | 100 | – | – | – | – | |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable: Stationery,printing and office supplies* | 198 | – | – | – | – | – | 99 | 104 | 109 | |
| *Operating leases* | – | – | – | – | – | – | – | – | – | |
| *Property payments* | – | – | – | – | – | – | – | – | – | |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 19 820 | 39 642 | 36 444 | 32 880 | 29 580 | 19 569 | 21 860 | 18 141 | 19 048 | 11.7 |
| *Training and development* | – | – | – | – | – | – | 1 997 | 2 103 | 2 208 | |
| *Operating payments* | 607 | 836 | 574 | 3 311 | 3 611 | 793 | 1 397 | 1 471 | 1 545 | 76.2 |
| *Venues and facilities* | 5 724 | 4 071 | 5 344 | – | – | – | 2 958 | 3 115 | 3 270 | |
| *Rental and hiring* | – | – | – | 602 | 1 986 | 9 006 | 5 000 | – | – | (44.5) |
| 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** | **–** | **20** | **–** | **–** | **–** | **2** | **–** | **–** | **–** | (100.0) |
| **Total economic classification** | **75 123** | **102 564** | **106 241** | **108 980** | **107 864** | **100 749** | **112 817** | **108 266** | **113 680** | **12.0** |

*% change from 2014/15 to 2015/16*

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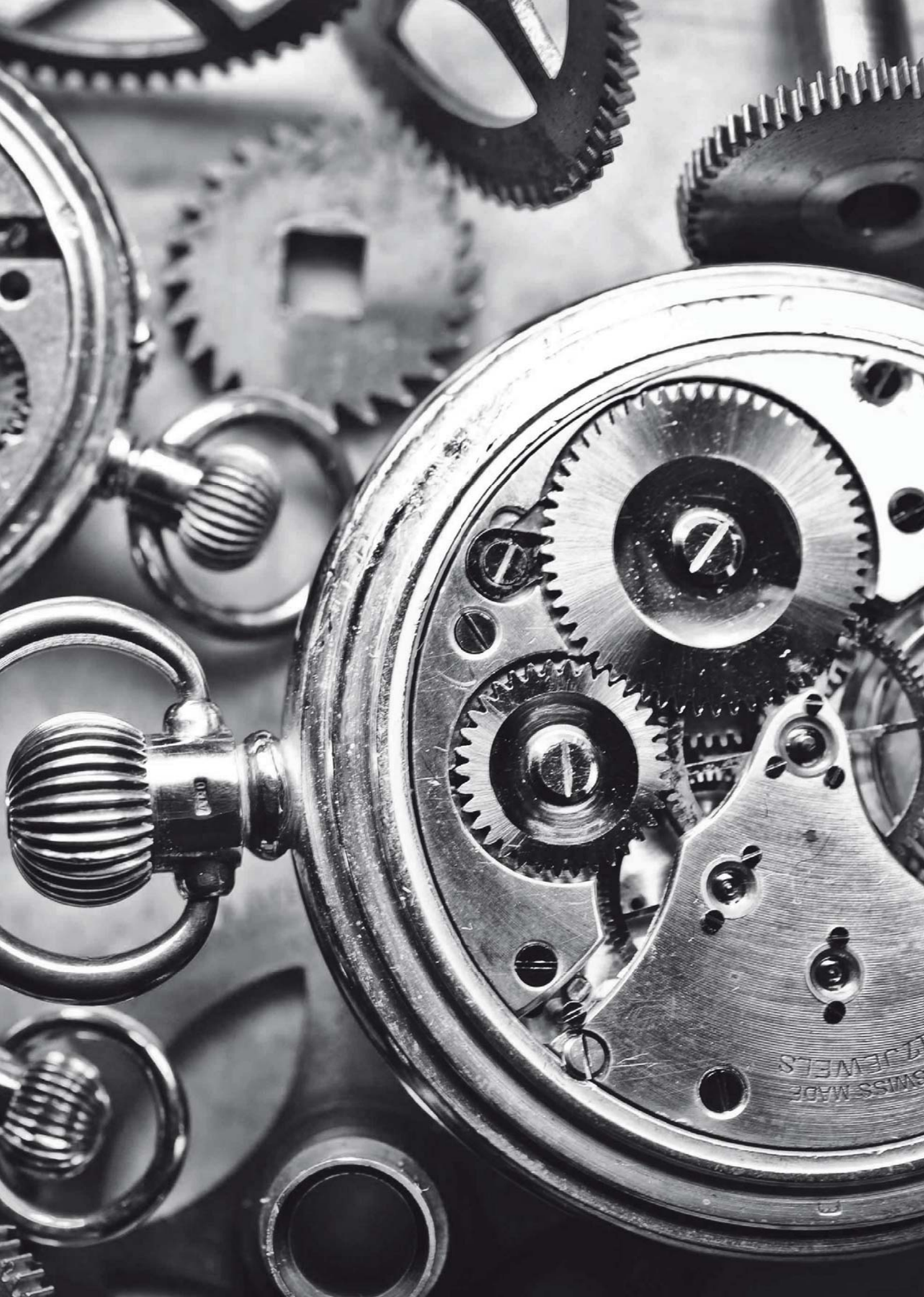
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# Vote 03

## *Health*

**Table 1: Summary of departmental allocation**

| **R'000** | |
|---|---|
| To be appropriated by Vote in 2015/16 | R18 495 913 |
| Responsible MEC | MEC for Health |
| Administrating Department | Department of Health |
| Accounting Officer | Head of the Department: Department of Health |

# 1 Overview

## 1.1 Vision

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

## 1.2 Mission

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

## 1.3 Core functions and responsibilities

The core functions and responsibilities of the department are aligned to the national and provincial priorities, including overhauling the provincial healthcare system by implementing and sustaining an evidence and results-based provincial health system which is aligned to the National Health System (NHS) 10-point plan, national and provincial legislative requirements and disease profiles, building the required capacity to oversee and manage health services in the province through:

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

## 1.4 Main Services

The following 4 categories of health services are provided by the department:

- **Primary health care services:** Prevention of illness and provision of basic curative health services such as HIV/AIDS prevention and treatment, nutrition, maternal, child and women's health, communicable disease control, prevention and treatment of tuberculosis (TB), etc.
- **Hospital services:** District, general and provincial hospitals cater for patients who require admission for treatment at general practitioner and/or specialist level. There are also specialised hospitals that cater for patients suffering from TB, mental illnesses, and patients who require long-

term nursing care. Tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures.

- **Forensic pathology services:** Render forensic pathology and medico-legal services.
- **Emergency medical services:** Provide emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, when patients are transported between clinics and hospitals.
- **Other services:** Delivery of support services to ensure efficient health services; overall management and administration of public healthcare within the province, as well as the development of organisational structures that enable effective quality service delivery and regulation of private healthcare.

## 1.5 Demands for and expected changes in the services

The increasing burden of disease within the growing uninsured population that are dependent on public health services will continue to create an increasing demand for health services in the Province.

Waiting times for chronic medicines including Anti-Retrovirals (ARV's) from clinics are still very long. The department has introduced direct deliveries to health facilities and the closure of sub-depots to eliminate challenges with drug stock-outs. To reduce waiting times for chronic medicines including ARV's, the department is piloting Centralized Chronic Medicine Distribution and Dispensing in the OR Tambo District as a National Health Insurance pilot site. This project will see stable patients receiving their treatment at pick up points closer to their homes and workplaces.

## 1.6 The Acts, rules and regulations

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

## 1.7 Budget decisions

Budget decisions in the department are largely impacted by the shrinking fiscal envelope over the 2015 Medium Term Expenditure Framework (MTEF), the increasing burden of diseases, the increasing demand for services and the growing uninsured population that is dependent on public health services.

Added to this, the department is expected to adapt to these changes in the external environment with limited resources, whilst maintaining quality levels of service delivery. In order to adapt, the department has to implement stringent austerity measures and strict control over limited financial resources.

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

The strategic objectives are in line with the implementation of the National Development Plan, (NDP) the Medium Term Strategic Framework (MTSF) (2014-2019), the Minister's Negotiated Service Delivery Agreement (NSDA), and the National Health Council Priorities. The departmental budget is aligned directly to the achievement of the output targets related to Outcome 2 of the NDP: "a long

and healthy life for all South Africans" and indirectly to Outcomes 1, 8 and 12. The 4 specific Output targets linked to Outcome 2 are: increasing life expectancy; decreasing maternal and child mortality; combating HIV/AIDS and decreasing the burden of disease from tuberculosis; and strengthening health system effectiveness.

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

- Improved management especially at institutional level;
- Provision for more and better trained health professionals;
- Provision of improved patient information systems supporting more de-centralised and home-based care models; and
- Focus on maternal and infant health care.

# 2 Review of the current financial year (2014/15)

The department continued to initiate strategies to improve the provincial healthcare system by implementing and sustaining evidence and a results-based provincial health system that is aligned to the NHS 10-point plan, outcomes and the policy imperatives of Chapter 10 of the NDP.

## 2.1 Key achievements

***Reducing Burden of Disease***

In the 2014/15 financial year, the department substantially increased its capacity to provide ARV programs to all who needed this service including pregnant mothers and TB patients. The MDR-TB treatment initiation rate target of 100 per cent has been achieved and this is attributed to the implementation of the Community Based Model. The reporting sites for MDR-TB management increased from 4 to 12. The additional sites are Zithulele Hospital, Holy Cross Hospital, All Saints Hospital, Madwaleni Hospital, PZ Meyer TB Hospital, Orsmond TB Hospital, Margery Parks TB Hospital and Leticia Bam CHC.

***Rapid Response Programme***

With a growing need to improve service delivery at facilities, the department adopted a Rapid Response Programme that saw Head Office staff visiting district offices and facilities to unblock service delivery challenges experienced in these districts. The programme also leveraged on the Expanded Public Works Programmes (EPWP) funding to ensure that immediate results are felt on the ground. To further enhance the programme, a decision was made to take the departmental Top Management meetings out to districts in order to have first-hand information on operational and service delivery challenges. The programme has been very successful and has managed to bridge the gap between Head Office and the Districts whilst also ensuring departmental visibility in facilities.

***Human Resources for Health***

The department continued to capacitate its human resources in order to improve the provision of health care services. In the period under review, the department appointed an additional 2 664 employees. Five out of seven hospital Chief Executive Officers (CEO's) were appointed to assist with the managing of facilities. In order to achieve the targets set for 100 per cent screening coverage in Quintiles 1 and 2 schools, 73 nurses were appointed for the School Health Program to conduct screenings at various schools.

***SCM Reforms***

SCM reform projects continued during the year under review and progress was made in the following areas:

- A Supply Chain Document management system, which includes scanning facilities was procured and is in the process of being implemented.
- The Inventory Reform resulted in the optimisation of storage space, floor layouts and enforcing a healthy and safe environment. The erection of proper shelving in general and pharmacies stores ensured that 9 hospital's inventory and warehouse management improved.

***Cuban doctors programme***

In an attempt to address the shortage of medical doctors and clinical staff in rural areas, the department entered into a revitalised agreement with the Government of Cuba for the deployment of medical specialists to South Africa and the training of South African students in Cuba. For the period under review, 24 specialists were deployed from Cuba, of which 20 are Family Physicians deployed in the District Health platform. One surgeon was deployed to St Elizabeth hospital to re-start the regional service package.

Precisely 100 medical students were sent to Cuba as part of the expanded programme. In total, 304 students are currently in Cuba at various levels of studies.

***Emergency Medical Services – Provision of EMS ambulances and personnel***

In order to improve the response times of ambulances, the department acquired an additional 267 ambulances, of which 157 were replacement vehicles. An additional 300 EMS personnel comprising EMS management teams, paramedics, emergency care officers and call takers were appointed to operate the additional ambulances. Three emergency helicopter tenders were awarded for placement in Mthatha, East London and Port Elizabeth to assist in air lifting patients in critical conditions.

***Implementation of NHI (Universal Health Coverage) District Pilots***

In preparation for the NHI implementation; a dedicated NHI co-ordinator has been appointed to manage the project.

## 2.2 Key challenges

Over the past 2 financial years much effort has been made by the department to eliminate backlogs in HR Accruals; the department has however been unable to clear the backlog completely.

Medico-legal claims against the department have more than doubled when compared to the previous three years. The Medico-legal liabilities are placing a severe pressure on the department's budget.

The department is still facing challenges with fully capacitating its infrastructure unit. Seven positions were advertised in the current financial year, of which recommendations to appoint were made on 4 of the positions. However, there are still critical positions that are required to be advertised urgently so that the Infrastructure Unit is fully capacitated.

# 3 Outlook for the coming financial year (2015/16)

In the fight against the spread of HIV/Aids, the department will continue with its implementation of its Hematocrit (HCT) testing turn-around strategy in order to improve the coverage on HIV testing in the province. By the end of 2015/16, the target is a 49 per cent testing coverage. The initiation target for the ART programme is 387 387.

***Primary Health Care (PHC)***

The department will continue to implement the model for the delivery of Health Services in the province based on the Revitalisation of PHC in preparation for the implementation of the National Health Insurance project. The department will also combat and reduce the impact of TB and HIV/AIDS with a special focus on preventing the spread of drug-resistance strains. It is planned that an 85 per cent TB treatment success rate should be achieved over the Medium Term Expenditure Framework (MTEF) from a 78.7 per cent in the 2014/15 mid-year output. Similarly, the total clients remaining on ART will improve from a mid -year output of 278 550 in 2014/15 to an estimated 472 482 in 2015/16. The department will also focus on reducing the maternal and child mortality rates.

***Improved Quality of Care***

The department will also continue to improve the quality of health care in regional facilities by ensuring that 60 per cent of Regional Hospitals are compliant with all vital measures, norms and standards of the National Core Standards, and ensure that the patient satisfaction rate of 70 per cent is achieved.

***Emergency Medical Services***

The department will continue to strive to improve the response times for ambulances. The current number of EMS ambulances are below the national norm of 1 operational ambulance per 10 000 population. The below par availability of ambulances has the potential for increasing morbidity and death due to delayed responses to emergencies.

In order to improve this, the department will procure more ambulances and appoint additional personnel. Vehicle tracking devices will also be installed in all ambulances to better manage dispatching and tracking of ambulances.

***Integrated Records Management Improvement Initiative***

The department is faced with the challenge of amongst others, unavailability of records when they are needed, long patient waiting times and high litigation rates which are partly due to, poor document management. While there has been a notable improvement in the availability of documents for audit purposes, it cannot be denied that a lot of work still needs to be done. The department will improve its document management system by setting up and/or strengthening of the existing manual and electronic systems, security systems as well as the ongoing training of users. The proposed interventions are in line with the broader proposed Records Management Strategy, which do not only focus on the short term interventions but focus also on an integrated approach towards the resolution of the departments HR and Financial management challenges.

# 4 Reprioritisation

Despite fiscal constraints, the department protected non-negotiables (medicine, medical supplies, laboratory services and blood services, etc as determined by the National Department of Health) through reprioritisation from non-core items (catering, travel and subsistence, venues and facilities, etc.) across all programmes.

# 5 Procurement

In the 2015/16 financial year, Goods and Services required per the procurement plans will be sourced from the national contracts in respect of Inventories for medicine and medical supplies and the provincial Transport Trading Entity (fleet). National agreements are already in place for the National Health Laboratory Services (NHLS), South African National Blood Services (SANBS) and Telkom.

The Supply Chain Managment (SCM) reform project will continue during the year, as the department's initiative to improve and deal with capacity deficiencies, including a reliable electronic procurement system to monitor procurement activities and correctly report commitments and accruals (LOGIS roll out).

# 6 Receipts and financing

## 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| Equitable share | 12 197 998 | 12 971 159 | 14 167 186 | 14 434 421 | 14 591 683 | 14 738 167 | 15 303 727 | 16 073 018 | 16 875 498 | 3.8 |
| Conditional grants | 2 694 284 | 2 631 353 | 2 881 069 | 3 074 591 | 3 087 360 | 3 099 291 | 3 192 186 | 3 367 871 | 3 687 454 | 3.0 |
| *Comprehensive Hiv and Aids Grant* | 906 236 | 1 040 502 | 1 299 292 | 1 449 237 | 1 449 237 | 1 450 143 | 1 577 065 | 1 775 590 | 2 002 178 | 8.8 |
| *Forensic Pathology Services Grant* | 84 690 | – | – | – | – | – | – | – | – | |
| *Hospital Facility Revitalisation Grant* | 885 501 | 729 670 | 568 745 | 599 231 | 599 231 | 611 684 | 592 073 | 533 068 | 559 721 | (3.2) |
| *of which* | | | | | | | | | | |
| *Health Infrastructure Component* | 328 572 | 302 716 | 209 303 | – | – | – | | | | |
| *Hospital Revitalisation Component* | 556 929 | 414 560 | 347 738 | – | – | – | | | | |
| *Nursing Colleges Component* | | 12 394 | 11 704 | – | – | – | | | | |
| *Health Professions Training and Devlopment Grant* | 190 782 | 178 743 | 188 435 | 199 874 | 201 260 | 189 110 | 204 430 | 213 212 | 226 566 | 8.1 |
| *National Tertiary Services Grant* | 627 075 | 657 292 | 774 091 | 786 007 | 796 341 | 808 575 | 803 770 | 838 458 | 890 973 | (0.6) |
| *National Health Insurance Grant* | | 8 094 | 5 941 | 7 000 | 8 049 | 6 537 | 7 204 | 7 543 | 8 016 | 10.2 |
| *EPWP Integrated Grant* | | 1 000 | 3 000 | 2 000 | 2 000 | 2 000 | 2 644 | | | 32.2 |
| *Social Sector EPWP Incentive Grant* | | 13 699 | 41 565 | 31 242 | 31 242 | 31 242 | 5 000 | | | (84.0) |
| *AFCON (Emergency Medical Services)* | | 2 353 | | | | | | | | |
| **Total receipts** | **14 892 282** | **15 602 512** | **17 048 255** | **17 509 012** | **17 679 043** | **17 837 458** | **18 495 913** | **19 440 889** | **20 562 952** | 3.7 |
| *of which* | | | | | | | | | | |
| Departmental receipts | 88 611 | 114 438 | 124 409 | 112 223 | 148 400 | 149 172 | 156 740 | 165 559 | 174 876 | 5.1 |

% change from 2014/15 to 2015/16

Table 2 above shows a summary of receipts from 2011/12 and over the 2015 MTEF. Total departmental receipts grew substantially from R14.892 billion in 2011/12 to a revised R17.837 billion in 2014/15. In 2015/16, receipts are expected to grow by 3.7 per cent to R18.496 billion from the 2014/15 revised estimate.

Overall, departmental receipts show an increase of 5.1 per cent from 2014/15 to 2015/16 due to revenue enhancement strategies.

## 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collections**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| Tax receipts | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| Sales of goods and services other than capital assets | 81 144 | 106 911 | 113 695 | 107 803 | 138 064 | 139 135 | 146 505 | 155 324 | 164 641 | 5.3 |
| Transfers received | – | – | – | – | – | – | – | – | – | |
| Fines, penalties and forfeits | – | – | – | – | – | – | – | – | – | |
| Interest, dividends and rent on land | – | 297 | 5 | 100 | 100 | 105 | – | – | – | (100.0) |
| Sales of capital assets | 361 | – | – | – | – | – | – | – | – | |
| Transactions in financial assets and liabilities | 7 106 | 7 230 | 10 709 | 4 320 | 10 236 | 9 932 | 10 235 | 10 235 | 10 235 | 3.1 |
| **Total departmental receipts** | **88 611** | **114 438** | **124 409** | **112 223** | **148 400** | **149 172** | **156 740** | **165 559** | **174 876** | 5.1 |

% change from 2014/15 to 2015/16

Table 3 depicts the summary of departmental own receipts. It shows that they increased from R88.611 million in 2011/12 to a revised estimate of R149.172 million in 2014/15. The increase is due to the implementation of revenue enhancement strategies and anticipated receipts from the Road Accident Fund. Plans are in place to investigate other collection methods, the success of which will account for the increased estimates over the MTEF.

The department derives a bulk of its own revenue from patient fees which relates to the recovery of the cost of services provided to patients. The tariffs for patient fees are reviewed annually

## 6.3 Official development assistance (donor funding)

**Table 4: Summary of departmental donor funding receipts**

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Donor organisations** | | | | | | | | | | |
| European Uninon (EU) | - | 2 000 | | | | | | | | |
| HWSETA | | 2 115 | | | | | | | | |
| **Total receipts** | **-** | **4 115** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |

Table 4 above shows the summary of donor funding receipts from various institutions. In 2012/13, the European Union fund was used for asset management under the I-Chain project. The HWSETA fund was received for Skills Levy related to training activities.

**Table 5: Summary of departmental donor funding payments**

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Donor organisations** | | | | | | | | | | |
| Europen Union (EU) | 15 492 | 3 378 | | | | | | | | |
| **Total payments** | **15 492** | **3 378** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |

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

# 7 Payment summary

## 7.1 Key assumptions

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

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

## 7.2 Programme summary

**Table 6: Summary of payments and estimates by programme**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Administration | 545 484 | 536 731 | 619 349 | 627 658 | 659 455 | 652 736 | 625 488 | 658 760 | 690 444 | (4.2) |
| 2. District Health Services | 7 285 266 | 7 953 629 | 8 659 522 | 8 674 057 | 8 755 061 | 8 856 488 | 9 338 285 | 9 700 799 | 10 331 079 | 5.4 |
| 3. Emergency Medical Services | 644 588 | 619 525 | 812 946 | 798 435 | 890 940 | 883 222 | 971 832 | 989 247 | 1 038 709 | 10.0 |
| 4. Provincial Hospitals Services | 3 860 254 | 3 979 016 | 4 304 081 | 4 530 784 | 4 476 206 | 4 521 415 | 4 691 674 | 4 950 553 | 5 198 112 | 3.8 |
| 5. Central Hospital Services | 627 075 | 657 170 | 774 269 | 786 007 | 796 341 | 811 405 | 803 770 | 838 458 | 890 973 | (0.9) |
| 6. Health Sciences And Training | 605 824 | 579 964 | 650 152 | 770 384 | 776 050 | 757 816 | 751 910 | 802 681 | 838 225 | (0.8) |
| 7. Health Care Support Services | 78 747 | 84 309 | 97 779 | 114 161 | 117 464 | 104 957 | 102 648 | 123 456 | 129 629 | (2.2) |
| 8. Health Facilities Management | 1 245 044 | 1 192 168 | 1 130 157 | 1 207 526 | 1 207 526 | 1 224 719 | 1 210 307 | 1 376 935 | 1 445 781 | (1.2) |
| **Total payments and estimates** | **14 892 282** | **15 602 512** | **17 048 255** | **17 509 012** | **17 679 043** | **17 812 758** | **18 495 913** | **19 440 889** | **20 562 952** | 3.8 |

% change from 2014/15 to 2015/16

Table 6 above shows the summary of payments and estimates per programme and indicates that total payments grew from R14.892 billion in 2011/12 to a revised estimate of R17.813 billion in 2014/15. Over the 2015 MTEF, the budget is projected to grow from R18.496 billion to R20.563 billion.

When comparing the 2014/15 revised estimate with the 2015/16 estimates, only Programmes 2, 3 and 4, which are the core service delivery Programmes and account for a bulk of the department's budget, show positive growth.

## 7.3 Summary of economic classification

**Table 7: Summary of payments and estimates by economic classification**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **13 513 689** | **14 335 921** | **15 499 838** | **16 087 012** | **16 103 272** | **16 231 000** | **16 908 366** | **17 790 647** | **18 848 877** | 4.2 |
| Compensation of employees | 9 480 557 | 9 827 471 | 10 698 250 | 11 608 363 | 11 647 569 | 11 687 924 | 12 393 421 | 12 949 834 | 13 603 614 | 6.0 |
| Goods and services | 4 019 162 | 4 504 154 | 4 797 005 | 4 478 649 | 4 455 703 | 4 540 915 | 4 514 944 | 4 840 813 | 5 245 263 | (0.6) |
| Interest and rent on land | 13 970 | 4 296 | 4 583 | – | – | 2 161 | – | – | – | (100.0) |
| **Transfers and subsidies to:** | **310 300** | **394 486** | **387 171** | **229 836** | **373 198** | **390 540** | **332 493** | **239 447** | **248 431** | (14.9) |
| Provinces and municipalities | – | 7 928 | 23 202 | 10 099 | 16 895 | 17 771 | 14 069 | 5 157 | 2 427 | (20.8) |
| Departmental agencies and accounts | 42 412 | 24 428 | 40 541 | 60 859 | 80 908 | 31 055 | 48 740 | 63 283 | 66 447 | 56.9 |
| Higher education institutions | 133 974 | 101 770 | 46 759 | – | – | – | 25 000 | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 133 914 | 260 361 | 276 669 | 158 878 | 275 395 | 341 714 | 244 685 | 171 007 | 179 557 | (28.4) |
| **Payments for capital assets** | **1 068 184** | **872 088** | **1 073 406** | **1 192 164** | **1 202 573** | **1 191 218** | **1 255 054** | **1 410 795** | **1 465 644** | 5.4 |
| Buildings and other fixed structures | 830 211 | 598 417 | 554 097 | 736 984 | 672 448 | 689 232 | 760 184 | 929 264 | 997 031 | 10.3 |
| Machinery and equipment | 237 973 | 273 671 | 518 661 | 454 432 | 529 377 | 501 553 | 494 870 | 481 531 | 468 613 | (1.3) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | 648 | 748 | 748 | 433 | – | – | – | (100.0) |
| **Payments for financial assets** | **109** | **17** | **87 840** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **14 892 282** | **15 602 512** | **17 048 255** | **17 509 012** | **17 679 043** | **17 812 758** | **18 495 913** | **19 440 889** | **20 562 952** | 3.8 |

% change from 2014/15 to 2015/16

Table 7 above shows the summary of payments and estimates per economic classification from 2011/12 to 2017/18. Compensation of Employees and Goods and Services are the key cost drivers of the department. Between 2014/15 and 2015/16, Compensation of Employees grow by 6 per cent and Goods and Services decrease by 0.6 per cent. The minimal decrease in Goods and Services is due to the reduction of a portion of the budget for NHLS as a result of shifting the function to the national department.

Transfers and subsidies show a significant decrease of 14.9 per cent from the revised estimates of R390.540 million in 2014/15 to R332.493 million in 2015/16. This is due mainly to payments for bursaries for non-employees, leave gratuities and medico-legal claims. The contingent nature of medico legal claims makes it difficult to budget for.

Expenditure for payment for capital assets shows an overall increase of 5.4 per cent.

## 7.4 Expenditure by municipal boundary

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

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Category A** | 5 177 685 | 5 470 521 | 5 470 521 | 5 321 100 | 5 321 100 | 5 234 147 | 5 723 240 | 5 960 590 | 6 197 798 | 9.3 |
| Nelson Mandela Metro | 2 500 507 | 2 641 929 | 2 641 929 | 2 625 815 | 2 625 815 | 2 582 906 | **2 824 260** | 2 941 385 | 3 058 441 | 9.3 |
| Buffalo City Metro | 2 677 178 | 2 828 592 | 2 828 592 | 2 695 285 | 2 695 285 | 2 651 241 | **2 898 980** | 3 019 204 | 3 139 357 | 9.3 |
| **Category B** | 6 630 977 | 7 006 007 | 7 006 007 | 7 637 380 | 7 637 380 | 7 512 575 | **8 214 571** | 8 555 239 | 8 895 704 | 9.3 |
| Amahlathi | 177 344 | 187 374 | 187 374 | 240 184 | 240 184 | 236 259 | **258 336** | 269 050 | 279 757 | 9.3 |
| Camdebo | 190 914 | 201 712 | 201 712 | 206 314 | 206 314 | 202 943 | **221 906** | 231 109 | 240 306 | 9.3 |
| Elundini | 128 785 | 136 069 | 136 069 | 157 141 | 157 141 | 154 573 | **169 016** | 176 026 | 183 031 | 9.3 |
| Emalahleni | 161 889 | 171 045 | 171 045 | 172 432 | 172 432 | 169 615 | **185 464** | 193 155 | 200 842 | 9.3 |
| Engcobo | 204 351 | 215 909 | 215 909 | 234 102 | 234 102 | 230 276 | **251 794** | 262 236 | 272 672 | 9.3 |
| Gariep | 27 658 | 29 222 | 29 222 | 19 905 | 19 905 | 19 579 | **21 409** | 22 297 | 23 184 | 9.3 |
| Great Kei | 1 041 | 1 100 | 1 100 | - | - | - | **-** | - | - | |
| Ingquza | 633 976 | 669 832 | 669 832 | 531 861 | 531 861 | 523 170 | **572 056** | 595 780 | 619 490 | 9.3 |
| Intsika Yethu | 129 928 | 137 276 | 137 276 | 146 780 | 146 780 | 144 381 | **157 873** | 164 420 | 170 963 | 9.3 |
| Inxuba Yethemba | 147 968 | 156 337 | 156 337 | 155 286 | 155 286 | 152 748 | **167 021** | 173 948 | 180 870 | 9.3 |
| King Sabata Dalindyebo | 1 316 254 | 1 390 698 | 1 390 698 | 1 633 044 | 1 633 044 | 1 606 358 | **1 756 461** | 1 829 304 | 1 902 103 | 9.3 |
| Kouga | 200 191 | 211 513 | 211 513 | 255 875 | 255 875 | 251 694 | **275 213** | 286 626 | 298 033 | 9.3 |
| Koukamma | 13 671 | 14 444 | 14 444 | - | - | - | **-** | - | - | |
| Lukhanji | 619 620 | 654 664 | 654 664 | 738 132 | 738 132 | 726 070 | **793 916** | 826 841 | 859 746 | 9.3 |
| Maletswai | 145 238 | 153 452 | 153 452 | 157 319 | 157 319 | 154 748 | **169 208** | 176 226 | 183 239 | 9.3 |
| Matatiele | 168 251 | 177 767 | 177 767 | 203 970 | 203 970 | 200 637 | **219 385** | 228 484 | 237 576 | 9.3 |
| Mbhashe | 241 947 | 255 631 | 255 631 | 244 366 | 244 366 | 240 373 | **262 834** | 273 734 | 284 628 | 9.3 |
| Mbizana | 87 455 | 92 401 | 92 401 | 728 | 728 | 716 | **783** | 815 | 848 | 9.3 |
| Mhlontlo | 318 850 | 336 883 | 336 883 | 339 271 | 339 271 | 333 727 | **364 911** | 380 045 | 395 169 | 9.3 |
| Mnquma | 316 392 | 334 286 | 334 286 | 357 953 | 357 953 | 352 104 | **385 005** | 400 972 | 416 929 | 9.3 |
| Ndlambe | 133 | 141 | 141 | - | - | - | **-** | - | - | |
| Ngqushwa | 43 830 | 46 309 | 46 309 | 609 | 609 | 599 | **655** | 682 | 709 | 9.3 |
| Nkonkobe | 331 881 | 350 651 | 350 651 | 363 823 | 363 823 | 357 878 | **391 319** | 407 548 | 423 766 | 9.3 |
| Ntabankulu | 3 002 | 3 172 | 3 172 | 12 412 | 12 412 | 12 209 | **13 350** | 13 903 | 14 456 | 9.3 |
| Nxuba | 57 | 60 | 60 | 1 | 1 | 1 | **1** | 1 | 1 | 9.3 |
| Nyandeni | 397 982 | 420 491 | 420 491 | 423 129 | 423 129 | 416 214 | **455 107** | 473 981 | 492 843 | 9.3 |
| Port St Johns | - | - | - | 52 | 52 | 52 | **56** | 59 | 61 | 9.3 |
| Sakisizwe | 133 558 | 141 112 | 141 112 | 139 525 | 139 525 | 137 245 | **150 069** | 156 293 | 162 513 | 9.3 |
| Senqu | 204 993 | 216 587 | 216 587 | 226 044 | 226 044 | 222 350 | **243 127** | 253 210 | 263 286 | 9.3 |
| Sundays River Valley | 23 | 24 | 24 | - | - | - | **-** | - | - | |
| Umzimvubu | 283 795 | 299 846 | 299 846 | 677 121 | 677 121 | 666 056 | **728 294** | 758 497 | 788 683 | 9.3 |
| Unallocated | | | | | | - | **-** | - | - | |
| **Category C** | 794 137 | 839 051 | 839 051 | 902 195 | 902 195 | 887 452 | 970 378 | 1 010 621 | 1 050 840 | 9.3 |
| Alfred Nzo | 119 163 | 125 903 | 125 903 | 84 642 | 84 642 | 83 259 | **91 039** | 94 814 | 98 587 | 9.3 |
| Amathole | 148 754 | 157 167 | 157 167 | 254 047 | 254 047 | 249 896 | **273 246** | 284 578 | 295 903 | 9.3 |
| Cacadu | 199 367 | 210 643 | 210 643 | 241 759 | 241 759 | 237 808 | **260 030** | 270 814 | 281 591 | 9.3 |
| Chris Hani | 116 955 | 123 570 | 123 570 | 167 409 | 167 409 | 164 673 | **180 061** | 187 528 | 194 991 | 9.3 |
| OR Tambo | 159 551 | 168 575 | 168 575 | 128 296 | 128 296 | 126 200 | **137 992** | 143 715 | 149 434 | 9.3 |
| Joe Gqabi | 50 347 | 53 194 | 53 194 | 26 042 | 26 042 | 25 617 | **28 010** | 29 172 | 30 333 | 9.3 |
| Unallocated | | | | | | - | **-** | - | - | |
| **Whole Province** | 2 289 483 | 2 286 932 | 3 732 675 | 3 648 337 | 3 818 368 | 4 178 584 | **3 587 723** | 3 914 440 | 4 418 611 | (14.1) |
| **Total payments and estimates** | **14 892 282** | **15 602 512** | **17 048 255** | **17 509 012** | **17 679 043** | **17 812 758** | **18 495 913** | **19 440 889** | **20 562 952** | **3.8** |

% Change from 2014/15 to 2015/16

Category B municipalities, by virtue of their numbers, receive the bulk of the departmental budget.

## 7.5 Infrastructure payments

### *Departmental infrastructure payments*

**Table 9: Summary of departmental payments and estimates on infrastructure**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **New infrastructure assets** | **265 392** | **217 753** | **186 017** | **327 295** | **327 295** | **286 517** | **405 984** | **566 164** | **618 903** | **41.7** |
| **Existing infrastructure assets** | **979 652** | **974 415** | **933 639** | **880 231** | **880 231** | **938 202** | **804 324** | **810 771** | **826 878** | **(14.3)** |
| Upgrades and additions | 688 815 | 502 298 | 502 696 | 480 441 | 480 441 | 452 848 | 465 492 | 614 114 | 536 031 | 2.8 |
| Refurbishment and rehabilitation | 26 800 | 9 600 | 7 848 | 27 000 | 27 000 | 51 763 | 2 500 | 23 000 | – | (95.2) |
| Maintenance and repair | 264 037 | 462 517 | 423 095 | 372 790 | 372 790 | 433 591 | 336 332 | 173 657 | 290 847 | (22.4) |
| **Infrastructure transfers** | **–** | **–** | **10 501** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Current | – | – | 10 501 | – | – | – | – | – | – | |
| Capital | – | – | – | – | – | – | – | – | – | |
| **Infrastructure payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Infrastructure leases** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total department infrastructure** | **1 245 044** | **1 192 168** | **1 130 157** | **1 207 526** | **1 207 526** | **1 224 719** | **1 210 308** | **1 376 935** | **1 445 781** | **(1.2)** |

*1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".*

Table 9 shows the summary of infrastructure expenditure per category from 2011/12 to 2017/18. The table shows that spending on infrastructure decreased from R1.245 billion in the 2011/12 financial year to a revised estimate of R1.225 billion in 2014/15. The allocations on infrastructure over the 2015 MTEF represent a shift in the depratment's approach from building new facilities to the refurbishment and maintenance of existing facilities, with emphasis on primary health care facilities.

### *Maintenance*

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

In an effort to address this challenge, the National Department of Health (NDoH) has put maintenance on its list of non-negotiables. Table 9 shows that a substantial portion of the entire infrastructure budget will attempt to address backlogs in the maintenance of both infrastructure and machinery and equipment.

## 7.6 Departmental Public-Private Partnership (PPP) projects

**Table 10: Summary of departmental private public partnership projects**

| R thousand | Annual cost of project Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Projects signed in terms of Treasury Regulation 16** | **58 305** | **57 185** | **59 987** | **58 210** | **58 210** | **58 210** | **61 702** | **67 509** | **70 884** | 6.0 |
| PPP unitary charge[1] | **58 305** | **57 185** | **59 987** | **57 196** | **57 196** | **57 196** | **60 627** | **66 333** | **69 650** | 6.0 |
| Project monitoring cost[3] | – | – | – | **1 014** | **1 014** | **1 014** | **1 075** | **1 176** | **1 235** | 6.0 |
| **Projects in preparation, registered in terms of Treasury Regulation 16*** | **5 473** | **3 434** | **3 602** | – | – | **3 197** | **3 389** | **3 708** | **3 893** | 6.0 |
| Advisory fees | **5 473** | **3 434** | **3 602** | **3 197** | **3 197** | **3 197** | **3 389** | **3 708** | **3 893** | 6.0 |
| **Total** | **63 778** | **60 619** | **63 589** | **58 210** | **58 210** | **61 407** | **65 091** | **71 217** | **74 778** | **6.0** |

% change from 2014/15 to 2015/16

Table 10 above shows the summary of expenditure on Port Alfred, Settlers Hospital and Humansdorp Hospital PPP projects. From 2011/12 to 2014/15, expenditure decreased from R63.778 million and to a revised estimate of R61.407 million. Over the MTEF, the budget grows from R65.091 million to R74.778 million in 2017/18.

## 7.7 Conditional grant payments

### *7.7.1 Conditional grant payments by grant*

**Table 11: Summary of departmental conditional grants by grant**

| R' 000 | Audited 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Comprensive Hiv/Aids Grant | 906 236 | 1 040 502 | 1 299 292 | 1 449 237 | 1 449 237 | 1 450 143 | **1 577 065** | 1 775 590 | 2 002 178 | 8.8 |
| Forensic Pathology Grant | 84 690 | - | - | - | - | - | **-** | - | - | |
| Health Professions Training and | 190 782 | 178 743 | 188 435 | 199 874 | 201 260 | 189 110 | **204 430** | 213 212 | 226 566 | 8.1 |
| Health Facility Revitallisation Grant | 885 501 | 729 670 | 568 745 | 599 231 | 599 231 | 611 684 | **592 073** | 533 068 | 559 721 | (3.2) |
| National Teritiary Services Grant | 627 075 | 657 292 | 774 091 | 786 007 | 796 341 | 808 575 | **803 770** | 838 458 | 890 973 | (0.6) |
| National Health Insurance Grant | - | 8 094 | 5 941 | 7 000 | 8 049 | 6 537 | **7 204** | 7 543 | 8 016 | 10.2 |
| Social Sector EPWP Incentive Grant | - | 13 699 | 41 565 | 31 242 | 31 242 | 31 242 | **5 000** | - | - | (84.0) |
| Expanded Public Works Programme Integrated Grant | - | 1 000 | 3 000 | 2 000 | 2 000 | 2 000 | **2 644** | - | - | 32.2 |
| AFCON (Emergency Medical Services) | - | 2 353 | - | - | - | - | **-** | - | - | |
| **Total** | **2 694 284** | **2 631 353** | **2 881 069** | **3 074 591** | **3 087 360** | **3 099 291** | **3 192 186** | **3 367 871** | **3 687 454** | **3.0** |

% change from 2014/15 to 2015/16

Table 11 above shows the summary of payments and estimates of conditional grants from 2011/12 to 2017/18. Spending on conditional grants increased from R2.694 billion in 2011/12 to a revised estimate of R3.099 billion in 2014/15. Expenditure is projected to increase to R3.192 billion in 2015/16. The increase in the Comprehensive HIV/AIDS grant is due to the need to combat the scourge of HIV/AIDS, TB and the burden of disease in the province. Over the 2015 MTEF, conditional grants are estimated to increase from R3.192 billion in 2015/16 to R3.687 billion in 2016/17 due to the restoration of the Health Facility Revitalisation Grant.

### *7.7.2 Conditional grant payments by economic classification*

**Table 12: Summary of departmental conditional grants by economic classification**

| | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| **Current payments** | **1 630 460** | **1 826 586** | **2 136 586** | **2 343 661** | **2 358 839** | **2 378 822** | **2 494 059** | **2 724 540** | **3 006 763** | **4.8** |
| Compensation of employees | 463 154 | 627 950 | 780 754 | 847 118 | 847 118 | 796 502 | 1 050 539 | 1 066 601 | 1 134 232 | 31.9 |
| Goods and services | 1 162 447 | 1 198 133 | 1 355 417 | 1 496 543 | 1 511 721 | 1 582 320 | 1 443 520 | 1 657 939 | 1 872 531 | (8.8) |
| Interest and rent on land | 4 859 | 503 | 415 | - | - | - | - | - | - | |
| **Transfers and subsidies** | **173 831** | **197 209** | **103 710** | **47 651** | **34 594** | **31 650** | **45 840** | **24 000** | **27 000** | **44.8** |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Departmental agencies and accounts | 39 856 | 42 405 | 34 210 | 47 651 | 34 594 | 31 650 | 20 840 | 24 000 | 27 000 | (34.2) |
| Higher education institutions | 133 975 | 101 770 | 46 759 | - | - | - | 25 000 | - | - | |
| Foreign governments and international | - | - | - | - | - | - | - | - | - | |
| Public corporations and private | - | - | - | - | - | - | - | - | - | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | - | 53 034 | 22 741 | - | - | - | - | - | - | |
| **Payments for capital assets** | **889 993** | **607 558** | **640 773** | **683 279** | **693 927** | **688 819** | **652 287** | **619 330** | **653 691** | **(5.3)** |
| Buildings and other fixed structures | 743 501 | 546 120 | 469 608 | 559 231 | 561 231 | 573 555 | 480 632 | 468 000 | 534 785 | (16.2) |
| Machinery and equipment | 146 492 | 61 438 | 171 165 | 124 048 | 132 696 | 115 263 | 171 655 | 151 330 | 118 907 | 48.9 |
| Heritage assets | - | - | - | - | - | - | - | - | - | |
| Specialised military assets | - | - | - | - | - | - | - | - | - | |
| Biological assets | - | - | - | - | - | - | - | - | - | |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | |
| **Payments for financial assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| **Total** | **2 694 284** | **2 631 353** | **2 881 069** | **3 074 591** | **3 087 360** | **3 099 291** | **3 192 186** | **3 367 871** | **3 687 454** | **3.0** |

% change from 2014/15 to 2015/16

The summary of payments and estimates of conditional grants per economic classification is shown in Table 12 above. Of all the grants, those contributing significantly to Compensation of Employees and Goods and Services are Comprehensive HIV/AIDS, National Tertiary Services and Health Professions Training and Development. In all instances, Compensation of Employees is predominantly for clinical personnel. Goods and Services being procured by both HIV/AIDS and NTSG are NHLS (including Gene-Xpert testing), medical supplies (including blood and blood products) and medicines and are also on the "non-negotiable" list.

## 7.8 Transfers

### *7.8.1 Transfers to public entities*

None.

### *7.8.2 Transfers to other entities*

None.

### *7.8.3 Transfers to local government by category*

**Table 13: Summary of transfers to local government by category**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| Category A | – | 1 065 | 1 977 | 263 | 414 | 414 | 1 378 | 624 | 312 | 232.9 |
| Category B | – | – | – | – | – | – | – | – | – | |
| Category C | – | 6 863 | 21 225 | 9 836 | 16 481 | 17 357 | 12 691 | 4 533 | 2 115 | (26.9) |
| Unallocated | – | – | – | – | – | – | – | – | – | |
| **Total departmental transfers** | **–** | **7 928** | **23 202** | **10 099** | **16 895** | **17 771** | **14 069** | **5 157** | **2 427** | **(20.8)** |

% change from 2014/15 to 2015/16

Table 13 above shows the summary of departmental transfers to local government. Projected transfers to local government were re-established in 2012/13 in order to cater for the devolution of environmental health to certain municipalities. In terms of the originally signed SLAs, the exercise should have been completed in 2014/15. However, new SLAs have been signed with 3 municipalities in 2014/15. This accounts for the estimated decrease over the 2015 MTEF.

### *7.8.4 Transfers to local government by grant name*

None.

# 8 Programme description

## 8.1 Programme 1: Administration

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

**Office of the MEC:** To render political leadership, advisory, secretarial and office support services.

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

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Office Of The Mec | 6 647 | 5 918 | 7 866 | 7 908 | 7 908 | 7 590 | 9 773 | 9 271 | 9 735 | 28.8 |
| 2. Management | 538 837 | 530 813 | 611 483 | 619 750 | 651 547 | 645 146 | 615 715 | 649 489 | 680 709 | (4.6) |
| **Total payments and estimates** | **545 484** | **536 731** | **619 349** | **627 658** | **659 455** | **652 736** | **625 488** | **658 760** | **690 444** | (4.2) |

% change from 2014/15 to 2015/16

**Table 15: Summary of departmental payments and estimates by economic classification: P1 – Administration**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **539 910** | **523 425** | **554 049** | **620 296** | **621 849** | **616 654** | **617 583** | **651 546** | **682 869** | 0.2 |
| Compensation of employees | 288 964 | 288 929 | 326 729 | 356 813 | 377 660 | 380 977 | 388 061 | 431 702 | 453 287 | 1.9 |
| Goods and services | 248 266 | 232 698 | 225 820 | 263 483 | 244 189 | 235 265 | 229 522 | 219 844 | 229 582 | (2.4) |
| Interest and rent on land | 2 680 | 1 798 | 1 500 | – | – | 412 | – | – | – | (100.0) |
| **Transfers and subsidies to:** | **275** | **2 361** | **19 577** | **1 327** | **3 119** | **2 295** | **1 388** | **1 452** | **1 525** | **(39.5)** |
| Households | 275 | 2 361 | 19 577 | 1 327 | 3 119 | 2 295 | 1 388 | 1 452 | 1 525 | (39.5) |
| **Payments for capital assets** | **5 211** | **10 928** | **44 900** | **6 035** | **34 487** | **33 787** | **6 517** | **5 762** | **6 050** | **(80.7)** |
| Machinery and equipment | 5 211 | 10 928 | 44 412 | 5 287 | 33 739 | 33 354 | 6 517 | 5 762 | 6 050 | (80.5) |
| Software and other intangible assets | – | – | 488 | 748 | 748 | 433 | – | – | – | (100.0) |
| **Payments for financial assets** | **88** | **17** | **823** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **545 484** | **536 731** | **619 349** | **627 658** | **659 455** | **652 736** | **625 488** | **658 760** | **690 444** | **(4.2)** |

% change from 2014/15 to 2015/16

Tables 14 above show the summary of payments and estimates per sub-programme and economic classification for Programme1: Administartion. Expenditure increased from R545.484 million in 2011/12 to a revised estimate of R652.736 million in the 2014/15 revised estimates.The programme shows a negative growth of 4.2 per cent in 2015/16 which has been brought about by the end of additional funding received for SCM Reform project.

### Service Delivery Measures

**Table 16: Selected service delivery measures for the programme: P1: Administration**

| | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| Selected Programme Performance Indicators | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Audit opinion from Auditor-General | New Indicator | Unqualified audit report | Unqualified audit report | Unqualified audit report |
| Level 4 MPAT | Level 3 MPAT performance report | Level 4 MPAT performance report | Level 4 MPAT performance report | Level 4 MPAT performance report |
| Percentage of hospitals with broadband access | New Indicator | 15% | 20% | 25% |
| Percentage of fixed PHC facilities with broadband access | New Indicator | 10% | 15% | 20% |

## 8.2 Programme 2: District Health Services

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

- District Management: Planning and administration of services, managing personnel and financial administration, determining working methods and procedures and exercising district control;
- Community Health Clinics: Rendering a nurse driven primary health care service at clinic level including visiting points and mobile clinics;
- Community Health Centres: Rendering a primary health service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases and mental health;
- Community Based Services: Rendering a community based health service at non–health facilities in respect of home based care, abuse and victims, mental and chronic care, school health, etc;
- Other Community Services: Rendering environmental, port health and part-time district surgeon services, etc;
- HIV/AIDS: Renders a primary health care service in respect of HIV/AIDS campaigns and Special Projects;
- Nutrition: Renders a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition;
- Coroner Services: Renders forensic and medico legal services in order to establish the circumstances and causes surrounding unnatural death;
- District Hospitals: Provides hospital services at district level.

**Table 17: Summary of departmental payments and estimates sub-programme: P2 – District Health Services**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. District Management | 605 689 | 564 948 | 645 815 | 632 325 | 597 881 | 616 795 | 631 604 | 679 987 | 713 824 | 2.4 |
| 2. Community Health Clinics | 1 398 826 | 1 727 461 | 1 761 055 | 1 668 661 | 1 667 526 | 1 732 416 | 1 794 014 | 1 852 520 | 1 945 154 | 3.6 |
| 3. Community Health Centres | 731 172 | 769 231 | 811 453 | 787 916 | 828 810 | 842 419 | 888 503 | 925 663 | 971 953 | 5.5 |
| 4. Community Based Services | 398 640 | 432 991 | 434 343 | 479 066 | 434 988 | 423 440 | 460 606 | 560 350 | 588 368 | 8.8 |
| 5. Other Community Services | 88 711 | 116 298 | 111 153 | 138 948 | 96 159 | 96 608 | 111 805 | 117 206 | 123 066 | 15.7 |
| 6. Hiv/Aids | 923 969 | 1 032 872 | 1 301 780 | 1 460 844 | 1 460 844 | 1 461 750 | 1 609 367 | 1 775 590 | 2 002 178 | 10.1 |
| 7. Nutrition | 56 516 | 61 949 | 38 848 | 65 735 | 64 508 | 65 156 | 47 219 | 46 896 | 49 941 | (27.5) |
| 8. Coroner Services | 85 045 | 74 935 | 79 817 | 83 350 | 80 405 | 79 619 | 85 476 | 91 314 | 95 880 | 7.4 |
| 9. District Hospitals | 2 996 698 | 3 172 944 | 3 475 258 | 3 357 212 | 3 523 940 | 3 538 285 | 3 709 691 | 3 651 273 | 3 840 715 | 4.8 |
| **Total payments and estimates** | **7 285 266** | **7 953 629** | **8 659 522** | **8 674 057** | **8 755 061** | **8 856 488** | **9 338 285** | **9 700 799** | **10 331 079** | 5.4 |

% change from 2014/15 to 2015/16

**Table 18: Summary of departmental payments and estimates by economic classification: P2 – District Health Services**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **7 150 396** | **7 761 365** | **8 337 559** | **8 547 309** | **8 547 738** | **8 644 845** | **9 152 005** | **9 565 832** | **10 196 341** | 5.9 |
| Compensation of employees | 5 164 809 | 5 491 540 | 5 963 706 | 6 357 396 | 6 453 082 | 6 449 235 | 6 866 055 | 7 078 884 | 7 435 816 | 6.5 |
| Goods and services | 1 982 659 | 2 269 206 | 2 373 831 | 2 189 913 | 2 094 656 | 2 195 046 | 2 285 950 | 2 486 948 | 2 760 525 | 4.1 |
| Interest and rent on land | 2 928 | 618 | 22 | – | – | 564 | – | – | – | (100.0) |
| **Transfers and subsidies to:** | **103 076** | **123 784** | **155 250** | **52 018** | **128 755** | **139 927** | **93 249** | **51 480** | **51 066** | **(33.4)** |
| Provinces and municipalities | – | 7 928 | 23 202 | 10 099 | 16 895 | 17 771 | 14 069 | 5 157 | 2 427 | (20.8) |
| Departmental agencies and accounts | 42 412 | 18 719 | 34 210 | 24 386 | 71 627 | 21 774 | 20 840 | 27 140 | 28 497 | (4.3) |
| Higher education institutions | 18 210 | 32 990 | 46 759 | – | – | – | – | – | – | |
| Households | 42 454 | 64 147 | 51 079 | 17 533 | 40 233 | 100 382 | 58 340 | 19 183 | 20 142 | (41.9) |
| **Payments for capital assets** | **31 794** | **68 480** | **124 802** | **74 730** | **78 568** | **71 716** | **93 031** | **83 487** | **83 671** | **29.7** |
| Buildings and other fixed structures | 7 383 | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 24 411 | 68 480 | 124 802 | 74 730 | 78 568 | 71 716 | 93 031 | 83 487 | 83 671 | 29.7 |
| **Payments for financial assets** | **–** | **–** | **41 911** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **7 285 266** | **7 953 629** | **8 659 522** | **8 674 057** | **8 755 061** | **8 856 488** | **9 338 285** | **9 700 799** | **10 331 079** | 5.4 |

% change from 2014/15 to 2015/16

Table 17 above shows the summary of payments and estimates for Programme 2: District Health Services per sub-programme. The programme shows significant growth from R7.285 billion in 2011/12 to a revised estimate of R8.856 billion in 2014/15. In 2015/16, the budget for the programme grows by 5.4 per cent, to R9.338 billion.

Table 18 above shows the summary of payments and estimates for per economic classification Expenditure on Compensation of Employees shows a growth of 6.5 per cent whilst Goods and Services grow by 4.1 per cent (from the 2014/15 revised estimate to 2015/16).

Transfers and Subsidies decrease by 33.4 per cent from 2014/15 to 2015/16 due to a large amount of leave gratuities paid in 2014/15.

## Service Delivery Measures

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

| | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| **Selected Programme Performance Indicators** | **2014/15** | **2015/16** | **2016/17** | **2017/18** |
| Number of Districts piloting NHI interventions | New Indicator | 1 | 1 | 1 |
| Establish NHI Consultation Fora | New Indicator | 1 | 1 | 1 |
| Number of Districts consulted by NHI Consultative Fora | New Indicator | 1 | 1 | 1 |
| 1National Core Standards self- assessment rate (PHC Facilities) | New Indicator | 52% | 55% | 60% |
| Quality improvement plan after self- assessment rate (PHC Facilities) | New Indicator | 100% | 100% | 100% |
| Patient satisfaction rate at PHC facilities | 65% | 65% | 68% | 69% |
| Number of ward-based outreach teams appointed | 353 (10 new) | 383 (20 new) | 413 (20 new) | 450 (37new) |
| Number of Districts with District Clinical Specialist Teams (DCSTs) | New Indicator | 8 | 8 | 8 |
| PHC utilisation rate (annualised) | 2.7 | 2.8 | 2.8 | 2.8 |
| Clients screened for diabetes - 5 years and older | 1.40% | 1.45% | 1.50% | 1.55% |
| Total clients remaining on ART | 373 480 | 472 480 | 571 480 | 670 480 |
| Medical male circumcision performed – Total | 42 000 | 55 171 | 88 273 | 101 375 |
| TB client treatment success rate | 75% | 85% | 85% | 85% |
| Immunisation coverage under 1 year (annualised) | 90% | 90% | 90% | 90% |
| Maternal mortality in facility ratio | 114/100 000 | 112/100 000 | 110/100 000 | 108/100 000 |
| Average Length of Stay | 4.9 | 4.9 | 4.8 | 4.7 |
| Expenditure per patient day equivalent (PDE) | 1380 | 2166 | 2382 | 2620 |

Table 19 above shows a selection of service delivery measures for District Health Services that cuts across all sub-programmes. This programme is the main service delivery programme of the department. Due to the nature of services provided, performance is measured by the utilisation rate of facilities and provincial expenditure per uninsured persons. To see how well the department is performing in an attempt to eradicate HIV/AIDS, total patients on ART are monitored. The performance of district hospitals is measured by expenditure per day equivalent (PDE) and average length of stay. Most of these indicators are projected to improve over the 2015 MTEF period.

## 8.3 Programme 3: Emergency Medical Services

Renders pre-hospital emergency medical services including inter-hospital transfers and planned patient transport. The programme comprises of 2 sub-programmes with the following objectives:

- **Emergency Medical Services:** Renders emergency medical services including ambulance services, special operations, communications and air ambulance services;
- **Planned Patient Transport:** Renders planned patient transport including local outpatient transport (within the boundaries of a given town or local area) and inter-city/town outpatient transport (into referral centres).

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **R thousand** | **2011/12** | **2012/13** | **2013/14** | | **2014/15** | | **2015/16** | **2016/17** | **2017/18** | |
| 1. Emergency Medical Services | 633 797 | 603 708 | 784 898 | 775 063 | 807 578 | 800 821 | 888 537 | 906 819 | 947 810 | 11.0 |
| 2. Planned Patient Transport | 10 791 | 15 817 | 28 048 | 23 372 | 83 362 | 82 401 | 83 295 | 82 428 | 90 899 | 1.1 |
| **Total payments and estimates** | **644 588** | **619 525** | **812 946** | **798 435** | **890 940** | **883 222** | **971 832** | **989 247** | **1 038 709** | 10.0 |

% change from 2014/15 to 2015/16

**Table 21: Summary of departmental payments and estimates by economic classification: P3 – Emergency Medical Services**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **597 125** | **539 700** | **665 956** | **680 079** | **739 855** | **736 810** | **844 309** | **834 386** | **876 105** | 14.6 |
| Compensation of employees | 347 043 | 366 492 | 461 400 | 403 508 | 494 102 | 502 402 | 524 719 | 521 567 | 547 645 | 4.4 |
| Goods and services | 249 966 | 173 208 | 204 556 | 276 571 | 245 753 | 234 408 | 319 591 | 312 819 | 328 460 | 36.3 |
| Interest and rent on land | 116 | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **68** | **1 857** | **1 939** | **2 654** | **2 654** | **3 368** | **2 776** | **2 904** | **3 049** | (17.6) |
| Households | 68 | 1 857 | 1 939 | 2 654 | 2 654 | 3 368 | 2 776 | 2 904 | 3 049 | (17.6) |
| **Payments for capital assets** | **47 395** | **77 968** | **127 324** | **115 702** | **148 431** | **143 044** | **124 746** | **151 957** | **159 555** | (12.8) |
| Machinery and equipment | 47 395 | 77 968 | 127 324 | 115 702 | 148 431 | 143 044 | 124 746 | 151 957 | 159 555 | (12.8) |
| **Payments for financial assets** | **–** | **–** | **17 727** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **644 588** | **619 525** | **812 946** | **798 435** | **890 940** | **883 222** | **971 832** | **989 247** | **1 038 709** | 10.0 |

% change from 2014/15 to 2015/16

Table 20 above shows the summary of payments and estimates for Emergency Medical Services according to sub-programmes. Expenditure grew substantially from R644.588 million in 2011/12 to a revised estimate of R883.222 million in 2014/15 due to funding received for the provision of additional ambulances and the employment of related personnel. When comparing the revised estimate of 2014/15 with the 2015/16 allocation, there is an increase of 10 per cent.

Table 21 above shows the summary of payments and estimates for Emergency Medical Services according to economic classification. From 2014/15 to 2015/16, expenditure on Goods and Services is increases by 36.3 per cent as a result of the carry through costs of acquiring the additional ambulances.

## Service Delivery Measures

**Table 22: Selected service delivery measures for the programme: P3: Emergency Medical Services**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| EMS P1 urban response under 15 minutes rate | 65% | 66% | 68% | 70% |
| EMS P1 rural response under 40 minutes rate | 65% | 66% | 68% | 70% |
| EMS inter-facility transfer rate | New Indicator | 70% | 75% | 80% |

Table 22 above shows the selected service delivery measures for the Emergency Medical Services programme per sub-programme. Performance is measured by response rates in urban and rural areas. The department is projecting enhanced performance under this programme over the 2015 MTEF.

## 8.4 Programme 4: Provincial Hospital Services

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

- **General (Regional) Hospitals:** Rendering hospital services at a general specialist level and a platform for training of health workers and to conduct research;
- **Tuberculosis (TB) Hospitals:** Ensuring the successful conversion of present TB hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardized multi-drug resistant (MDR) and extreme drug resistant (XDR) protocols;
- **Psychiatric Hospitals:** Rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability, and providing a platform for the training of health workers and to conduct research.

**Table 23: Summary of departmental payments and estimates sub-programme: P4 – Provincial Hospital Services**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. General (Regional) Hospitals | 3 039 179 | 3 141 797 | 3 412 339 | 3 546 445 | 3 515 339 | 3 573 052 | 3 720 396 | 3 876 941 | 4 070 820 | 4.1 |
| 2. Tuberculosis (TB) Hospitals | 329 467 | 330 235 | 349 582 | 402 794 | 399 549 | 401 404 | 384 918 | 457 595 | 480 475 | (4.1) |
| 3. Psychiatric Hospitals | 491 608 | 506 984 | 542 160 | 581 545 | 561 318 | 546 959 | 586 360 | 616 017 | 646 818 | 7.2 |
| **Total payments and estimates** | **3 860 254** | **3 979 016** | **4 304 081** | **4 530 784** | **4 476 206** | **4 521 415** | **4 691 674** | **4 950 553** | **5 198 112** | 3.8 |

% change from 2014/15 to 2015/16

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **3 834 096** | **3 909 663** | **4 179 598** | **4 486 740** | **4 383 211** | **4 425 721** | **4 611 369** | **4 911 835** | **5 157 458** | 4.2 |
| Compensation of employees | 3 171 127 | 3 145 076 | 3 298 299 | 3 701 084 | 3 624 317 | 3 653 107 | 3 860 431 | 4 096 430 | 4 301 252 | 5.7 |
| Goods and services | 662 564 | 764 358 | 880 346 | 785 656 | 758 894 | 771 763 | 750 938 | 815 405 | 856 207 | (2.7) |
| Interest and rent on land | 405 | 229 | 953 | – | – | 851 | – | – | – | (100.0) |
| **Transfers and subsidies to:** | **10 230** | **50 062** | **76 725** | **11 619** | **59 570** | **65 229** | **52 153** | **17 311** | **18 177** | (20.0) |
| Households | 10 230 | 50 062 | 76 725 | 11 619 | 59 570 | 65 229 | 52 153 | 17 311 | 18 177 | (20.0) |
| **Payments for capital assets** | **15 928** | **19 291** | **34 051** | **32 425** | **33 425** | **30 465** | **28 151** | **21 407** | **22 477** | (7.6) |
| Buildings and other fixed structures | – | – | – | – | 2 000 | 1 500 | – | – | – | (100.0) |
| Machinery and equipment | 15 928 | 19 291 | 33 891 | 32 425 | 31 425 | 28 965 | 28 151 | 21 407 | 22 477 | (2.8) |
| Software and other intangible assets | – | – | 160 | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **13 707** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **3 860 254** | **3 979 016** | **4 304 081** | **4 530 784** | **4 476 206** | **4 521 415** | **4 691 674** | **4 950 553** | **5 198 112** | 3.8 |

% change from 2014/15 to 2015/16

The summary of payments and estimates for Provincial Hospital Services per sub-programme and economic classification are depicted in tables 23 and 24 above. From 2011/12 to 2014/15, expenditure for this programme increased from R3.860 billion to a revised estimate of R4.521 billion due to ICS adjustments and the need to mitigate the spread of TB and the burden of diseases. The programme will grow by 3.8 per cent in 2015/16 from the revised estimates of R4.521 billion in 2014/15.

The budgets for Psychiatric/Mental Hospitals and Regional Hospitals grow by 7.2 per cent and 4.1 per cent, respectively. These growth rates are driven by the increase in the burden of disease.
Compensation of Employees increases by 5.7 per cent from a revised estimate of R3.653 billion in 2014/15 to R3.860 billion in 2015/16.

Expenditure on Goods and Services decreases by 2.7 per cent to R750.938 million in 2015/16 when compared to the revised estimate of R771.763 million in 2014/15 as a result of a portion of the NHLS function moving to the national department.

Transfers to Households decreases by 20 per cent in 2015/16 due to the high number of contingent liabilities associated with medico-legal claims that were paid in the current financial year.

The decrease of 7.6 per cent in Machinery and Equipment is due to the department reclassifying the lease of vehicles which are paid as finance leases in Payments for Capital Assets.

## Service Delivery Measures

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

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| National Core Standards self-assessment rate | New Indicator | 80% | 80% | 100% |
| Quality improvement plan after self-assessment rate | new indicator | 100% | 100% | 100% |
| Percentage of Hospitals compliant with all extreme and vital measures of the national core standards | 25% | 60% | 60% | 80% |
| Patient Satisfaction Survey Rate | new indicator | 80% | 80% | 100% |
| Patient satisfaction rate | 70% | 80% | 85% | 90% |
| Average length of stay | 6 days | 5.5 days | 5.5 days | 5.5 days |
| Inpatient bed utilisation rate | 76.2% | 75% | 75% | 75% |
| Mental health admission rate | 43% | 42% | 41% | 41% |
| Complaint resolution within 25 working days rate | 88.30% | 90% | 90% | 90% |
| Cataract surgery rate (Uninsured Population) (Regional | 1050 | 1100 | 1150 | 1200 |

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

## 8.5 Programme 5: Central Hospital Services

Provides tertiary health services and creates a platform for the training of health workers. The programme only has 1 sub-programme with the following objective:

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

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

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2014/15 | | | | | | |
| 1. Provincial Tertiary Services | 627 075 | 657 170 | 774 269 | 786 007 | 796 341 | 811 405 | 803 770 | 838 458 | 890 973 | (0.9) |
| **Total payments and estimates** | **627 075** | **657 170** | **774 269** | **786 007** | **796 341** | **811 405** | **803 770** | **838 458** | **890 973** | (0.9) |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2014/15 | | | | | | |
| **Current payments** | **553 070** | **587 390** | **661 377** | **669 266** | **678 821** | **698 692** | **718 912** | **752 150** | **800 350** | 2.9 |
| Compensation of employees | 141 107 | 179 833 | 213 019 | 224 971 | 226 867 | 229 039 | 242 387 | 255 476 | 268 250 | 5.8 |
| Goods and services | 411 962 | 407 554 | 448 358 | 444 295 | 451 954 | 469 624 | 476 525 | 496 674 | 532 100 | 1.5 |
| Interest and rent on land | 1 | 3 | – | – | – | 29 | – | – | – | (100.0) |
| **Transfers and subsidies to:** | **–** | **–** | **5** | **13 112** | **2 212** | **2 212** | **–** | **–** | **–** | (100.0) |
| Households | – | – | 5 | 13 112 | 2 212 | 2 212 | – | – | – | (100.0) |
| **Payments for capital assets** | **74 005** | **69 780** | **112 887** | **103 629** | **115 308** | **110 501** | **84 858** | **86 308** | **90 623** | (23.2) |
| Buildings and other fixed structures | 11 423 | 23 158 | 858 | – | 6 000 | 6 000 | – | – | – | (100.0) |
| Machinery and equipment | 62 582 | 46 622 | 112 029 | 103 629 | 109 308 | 104 501 | 84 858 | 86 308 | 90 623 | (18.8) |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **627 075** | **657 170** | **774 269** | **786 007** | **796 341** | **811 405** | **803 770** | **838 458** | **890 973** | (0.9) |

% change from 2014/15 to 2015/16

Tables 26 and 27 above show that expenditure increased from R627.075 million in 2011/12 to a revised estimate of R811.405 million in 2014/15. Over the MTEF, allocations grow from R803.770 million to R890.973 million. Comparing the 2014/15 revised estimates with the 2015/16 allocations shows a decrease of 0.9 per cent as a result of a reduction in the NTSG grant.

The major cost drivers for the programme are Compensation of Employees and Goods and Services. Expenditure on Compensation of Employees grows by 5.8 per cent and Goods and Services increases by 1.5 per cent when the 2014/15 revised estimates are compared with the 2015/16 estimates.

Expenditure for Payments of Capital Assets in 2015/16 decreases by 23.2 per cent due to the reduction in the NTSG grant.

## Service Delivery Measures

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

| | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| **Selected Programme Performance Indicators** | **2014/15** | **2015/16** | **2016/17** | **2017/18** |
| National Core Standards self-assessment rate | New Indicator | 100% | 100% | 100% |
| Quality improvement plan after self-assessment rate | New Indicator | 100% | 100% | 100% |
| Patient Satisfaction Survey Rate | New Indicator | 90% | 90% | 90% |
| Patient satisfaction rate | 70% | 80% | 85% | 90% |
| Average length of stay | 6 days | 5.5 days | 5.5 days | 5.5 days |
| Inpatient bed utilisation rate | 76.20% | 75% | 75% | 75% |
| Expenditure per patient day equivalent (PDE) | | | | |
| Complaints resolution rate | New Indicator | 80% | 85% | 90% |
| Complaint resolution within 25 working days rate | 88.30% | 90% | 90% | 90% |

Table 28 shows the selected service delivery measures for Central Hospital Services. As the services provided here are of a specialised nature, measures such as patient satisfaction are important. Over and above that, the number of patients treated, the number of tertiary beds available as well as bed utilisation rates are all measures on how well the institutions are performing. It is envisaged that the performance will improve over the 2015 MTEF.

## 8.6 Programme 6: Health Sciences and Training

Provides training and development services to actual and potential employees of the department. The programme has 4 sub-programmes with the following objectives:

- **Nursing Training Colleges:** Training of nurses at under-graduate and post-basic level. The target group includes actual and potential employees;
- **EMS Training College:** Training of rescue and ambulance personnel.
- **Bursaries:** Provision of bursaries for health science training programmes at post and undergraduate levels;
- **Other Training:** Provision of skills development interventions for all occupational categories in the department.

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Nursing Training Colleges | 296 131 | 290 229 | 293 489 | 319 948 | 288 753 | 287 763 | 305 418 | 328 822 | 345 263 | 6.1 |
| 2. Ems Training College | 2 650 | 4 435 | 4 872 | 5 904 | 14 204 | 13 842 | 14 233 | 14 799 | 15 539 | 2.8 |
| 3. Bursaries | 71 060 | 86 866 | 86 631 | 121 629 | 174 584 | 174 944 | 134 829 | 138 527 | 145 453 | (22.9) |
| 4. Other Training | 235 983 | 198 434 | 265 160 | 322 902 | 298 508 | 281 267 | 297 430 | 320 533 | 331 970 | 5.7 |
| **Total payments and estimates** | **605 824** | **579 964** | **650 152** | **770 384** | **776 050** | **757 816** | **751 910** | **802 681** | **838 225** | (0.8) |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **390 723** | **356 482** | **506 834** | **586 575** | **579 653** | **561 373** | **550 777** | **616 262** | **642 485** | (1.9) |
| Compensation of employees | 324 974 | 312 871 | 388 111 | 495 242 | 413 931 | 415 921 | 447 810 | 492 673 | 517 307 | 7.7 |
| Goods and services | 65 576 | 43 533 | 118 722 | 91 333 | 165 722 | 145 452 | 102 967 | 123 589 | 125 178 | (29.2) |
| Interest and rent on land | 173 | 77 | 1 | – | – | – | – | – | – | |
| **Transfers and subsidies** | **196 368** | **216 311** | **123 173** | **149 106** | **176 547** | **177 205** | **182 727** | **166 300** | **174 615** | 3.1 |
| Departmental agencies and accounts | – | 5 709 | 6 331 | 36 473 | 9 281 | 9 281 | 27 900 | 36 143 | 37 950 | 200.6 |
| Higher education institutions | 115 764 | 68 780 | – | – | – | – | 25 000 | – | – | |
| Households | 80 604 | 141 823 | 116 842 | 112 633 | 167 266 | 167 924 | 129 827 | 130 157 | 136 665 | (22.7) |
| **Payments for capital assets** | **18 712** | **7 171** | **10 019** | **34 703** | **19 850** | **19 238** | **18 405** | **20 119** | **21 125** | (4.3) |
| Machinery and equipment | 18 712 | 7 171 | 10 019 | 34 703 | 19 850 | 19 238 | 18 405 | 20 119 | 21 125 | (4.3) |
| **Payments for financial assets** | **21** | **–** | **10 126** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **605 824** | **579 964** | **650 152** | **770 384** | **776 050** | **757 816** | **751 910** | **802 681** | **838 225** | (0.8) |

% change from 2014/15 to 2015/16

The summary of payments and estimates for Health Science and Training per sub-programme and economic classification are shown in tables 29 and 30 above. Total payments grew from R605.824 million in 2011/12 to a revised estimate of R757.816 million in 2014/15. Expenditure for the programme is estimated to decrease by 0.8 percent from a revised estimate of R757.816 million in 2014/15 to R751.910 million in 2015/16 as a result of the reduction in the HPTD grant.

The decrease of 29.2 per cent in 2015/16 under Goods and Services is due to the reprioritisation exercise undertaken in 2014/15 in order to fund the Cuban Doctor Programme.

Transfers to departmental agencies and accounts increase by 200.6 per cent as a result of the revised contribution to be made to the Health and Welfare Sector Education and Training (HWSETA). Transfers to Households decrease by 22.7 per cent which puts pressure on the Cuban Doctor Programme.

## Service Delivery Measures

**Table 31: Selected service delivery measures for the programme: P6: Health Science and Training**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of Bursaries awarded for first year medicine students | 27 | 40 | 45 | 60 |
| Number of Bursaries awarded for first year nursing students | 1750 | 950 | 950 | 750 |

Table 31 shows the selected service delivery measures for Health Science and Training. Performance in this programme is measured by the number of bursaries awarded in the province.

## 8.7 Programme 7: Health Care Support Services

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

- **Orthotic and prosthetic services:** Rendering specialised orthotic and prosthetic services;
- **Medicine Trading Account (Pharmaceuticals Depot Management):** Managing the supply of pharmaceuticals and medical sundries to hospitals, clinics and community health centres.

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Orthotic And Prosthetic Services | 31 684 | 32 108 | 36 789 | 38 983 | 38 983 | 36 230 | 40 868 | 41 021 | 43 072 | 12.8 |
| 2. Medicine Trading Account | 47 063 | 52 201 | 60 990 | 75 178 | 78 481 | 68 727 | 61 780 | 82 435 | 86 557 | (10.1) |
| **Total payments and estimates** | **78 747** | **84 309** | **97 779** | **114 161** | **117 464** | **104 957** | **102 648** | **123 456** | **129 629** | (2.2) |

% change from 2014/15 to 2015/16

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **76 426** | **81 844** | **92 053** | **112 700** | **115 562** | **103 152** | **99 761** | **122 937** | **129 084** | (3.3) |
| Compensation of employees | 35 437 | 35 154 | 39 358 | 54 549 | 50 810 | 47 632 | 53 958 | 59 102 | 62 057 | 13.3 |
| Goods and services | 40 989 | 46 690 | 52 694 | 58 151 | 64 752 | 55 520 | 45 803 | 63 835 | 67 027 | (17.5) |
| Interest and rent on land | – | – | 1 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **270** | **111** | **–** | **–** | **341** | **304** | **200** | **–** | **–** | (34.2) |
| Households | 270 | 111 | – | – | 341 | 304 | 200 | – | – | (34.2) |
| **Payments for capital assets** | **2 051** | **2 354** | **2 180** | **1 461** | **1 561** | **1 501** | **2 687** | **519** | **545** | 79.0 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 2 051 | 2 354 | 2 180 | 1 461 | 1 561 | 1 501 | 2 687 | 519 | 545 | 79.0 |
| **Payments for financial assets** | **–** | **–** | **3 546** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **78 747** | **84 309** | **97 779** | **114 161** | **117 464** | **104 957** | **102 648** | **123 456** | **129 629** | (2.2) |

% change from 2014/15 to 2015/16

Tables 32 and 33 above depict a summary of payments and estimates per sub programme and economic classification. Expenditure increased significantly from R78.747 million in 2011/12 to a revised estimate of R104.957 million in 2014/15. Over the 2015 MTEF, payments are projected to increase from R102.648 million in 2015/16 to R129.629 million in 2017/18. The budget for this programme will be used to improve the effectiveness of health systems by providing relevant support services to core service delivery areas.

The increase in Compensation of Employees of 13.3 per cent from 2014/15 to 2015/16 is as a result of the prioritised conversion of contracted employees to permanent employees. Goods and Services show a decrease of 17.5 per cent due to the reprioritisation of the budget for courier services under Programme 2 in the HIV/AIDS sub-programme. In addition, it was also used to fund mobile clinics.

## Service Delivery Measures

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

| | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| Selected Programme Performance Indicators | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Percentage of eligible applicants supplied with wheelchairs | 39.7% | **50%** | **55%** | **60%** |
| Percentage of eligible applicants supplied with hearing aids | 63% | 65% | 65% | 65% |
| Percentage of eligible applicants supplied with prostheses | 42% | 60% | 60% | 60% |
| Percentage of eligible applicants supplied with orthoses | 139% | 95% | 95% | 95% |
| Percentage of order fulfilment of essential drugs at the depots. | 76% | 85% | 85% | 85% |
| Tracer drugs stock-out rate at the depots | <11% | <5% | <5% | 5% |
| Percentage supplies to depots received within contract lead time | 85.3% | 85% | 85% | 85% |

Table 34 shows the selected service delivery measures for Healthcare and Support Services. Performance is measured by the efficiency of healthcare and support services such as the supply of wheelchairs, hearing

aids, prostheses and orthotic offered to patients. The performance of the Pharmaceutical Depots is measured by the fulfillment of essential drug orders and the tracer drug stock out rates.

## 8.8 Programme 8: Health Facilities Management

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

- **Community Health Facilities:** Focuses on the construction of new clinics and community health centres (CHC) and the upgrade of existing clinics and CHCs.
- **Emergency Medical Rescue Services:** Oversees the construction of new and the refurbishment, upgrading and maintenance of existing EMS facilities.
- **District Hospital Services:** Focuses on the upgrade and maintenance of district hospitals.
- **Provincial Hospital Services:** Focuses on the upgrade of provincial hospitals.
- **Other facilities:** Focuses on the upgrade of all other facilities, including forensic pathology facilities and nursing colleges and schools.

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Community Health Facilities | 103 446 | 151 774 | 426 142 | 466 644 | 429 773 | 437 035 | 532 100 | 640 311 | 595 933 | 21.8 |
| 2. Emergency Medical Rescue Services | 12 807 | 1 122 | 460 | – | – | 9 | – | – | – | (100.0) |
| 3. District Hospital Services | 371 824 | 529 753 | 339 459 | 350 783 | 223 782 | 220 565 | 305 455 | 431 556 | 567 127 | 38.5 |
| 4. Provincial Hospitals Services | 734 526 | 481 202 | 254 077 | 361 114 | 490 986 | 510 641 | 349 755 | 288 068 | 259 721 | (31.5) |
| 5. Other Facilities | 22 441 | 28 317 | 110 019 | 28 985 | 62 985 | 56 469 | 22 997 | 17 000 | 23 000 | (59.3) |
| **Total payments and estimates** | **1 245 044** | **1 192 168** | **1 130 157** | **1 207 526** | **1 207 526** | **1 224 719** | **1 210 307** | **1 376 935** | **1 445 781** | (1.2) |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **371 943** | **576 052** | **502 412** | **384 047** | **436 583** | **443 753** | **313 649** | **335 699** | **364 184** | (29.3) |
| Compensation of employees | 7 096 | 7 575 | 7 628 | 14 800 | 6 800 | 9 611 | 10 000 | 14 000 | 18 000 | 4.0 |
| Goods and services | 357 180 | 566 907 | 492 678 | 369 247 | 429 783 | 433 837 | 303 649 | 321 699 | 346 184 | (30.0) |
| Interest and rent on land | 7 667 | 1 571 | 2 106 | – | – | 305 | – | – | – | (100.0) |
| **Transfers and subsidies to:** | **13** | **–** | **10 502** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Households | 13 | – | 10 502 | – | – | – | – | – | – | |
| **Payments for capital assets** | **873 088** | **616 116** | **617 243** | **823 479** | **770 943** | **780 966** | **896 658** | **1 041 236** | **1 081 597** | 14.8 |
| Buildings and other fixed structures | 811 405 | 575 259 | 553 239 | 736 984 | 664 448 | 681 732 | 760 184 | 929 264 | 997 031 | 11.5 |
| Machinery and equipment | 61 683 | 40 857 | 64 004 | 86 495 | 106 495 | 99 234 | 136 474 | 111 972 | 84 566 | 37.5 |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **1 245 044** | **1 192 168** | **1 130 157** | **1 207 526** | **1 207 526** | **1 224 719** | **1 210 307** | **1 376 935** | **1 445 781** | (1.2) |

% change from 2014/15 to 2015/16

Table 35 above shows the summary of payments and estimates per sub-programme. Total payments decreased from R1.245 billion in 2011/12 to a revised estimate of R1.225 billion in 2014/15. A decrease of 1.2 per cent is evident when comparing the 2014/15 revised estimates with the 2015/16 estimate.

Table 36 above shows the summary of payments and estimates for Health Facilities Management according to economic classification. The major cost driver for the programme is Payments for Capital Assets which shows growth of 14.8 per cent from the 2014/15 revised estimate to 2015/16. More significantly, the budget for Machinery and equipment increases by 37.5 per cent to cater for the commissioning of the Cecilia Makiwane Hospital.

Expenditure on Compensation of Employees increases by 4 per cent in 2015/16 from the 2014/15 revised estimate.

Expenditure on Goods and Services, which includes funding spent on contracts relating to the maintenance of infrastructure and machinery and equipment, shows a fluctuating trend from 2011/12 to the 2014/15 revised estimate. There is a 30 per cent decrease from the 2014/15 revised estimate of R433.837 million to the R303.649 million estimate for 2015/16.

## Service Delivery Measures

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

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of health Facilities that have undergone major refurbishment | New Indicator | 19 | 17 | 15 |
| Number of health Facilities that have undergone minor refurbishment | New Indicator | 136 | 140 | 150 |
| Number of SLA agreements signed with implementing agents | 2 | 2 | 2 | 2 |

Table 39 shows the selected service delivery measures for Health Facilities Management. Performance hereunder is measured by the number of institutions upgraded, refurbished, commissioned and completed.

# 9 Other programme information

## 9.1 Personnel numbers and costs by programme

**Table 38: Personnel numbers and costs**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projected 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| 1. Administration | 757 | 1 662 | 1 252 | 1 147 | 1 196 | 1 196 | 1 146 |
| 2. District Health Services | 30 148 | 27 237 | 29 153 | 29 289 | 28 987 | 28 987 | 28 437 |
| 3. Emergency Medical Services | 1 845 | 2 003 | 2 084 | 2 224 | 2 624 | 2 624 | 3 424 |
| 4. Provincial Hospitals Services | 13 415 | 14 701 | 12 148 | 12 453 | 12 626 | 12 626 | 12 426 |
| 5. Central Hospital Services | – | – | – | – | 117 | 477 | 477 |
| 6. Health Sciences And Training | 1 486 | 2 312 | 2 312 | 3 183 | 3 477 | 3 477 | 3 477 |
| 7. Health Care Support Services | 163 | 188 | 191 | 177 | 183 | 183 | 183 |
| 8. Health Facilities Management | 26 | 18 | 21 | 16 | 24 | 24 | 24 |
| **Total provincial personnel numbers** | **47 840** | **48 121** | **47 162** | **48 489** | **49 234** | **49 594** | **49 594** |
| Total provincial personnel cost (R thousand) | 9 480 557 | 9 827 471 | 10 698 250 | 11 687 924 | 12 393 421 | 12 949 834 | 13 603 614 |
| Unit cost (R thousand) | 198 | 204 | 227 | 241 | 252 | 261 | 274 |

*1. Full-time equivalent*

Table 38 above shows personnel numbers per programme and total costs for the department. As at 31 March 2012, the department had 47 840 personnel on its payroll. The reason for the significant increase in personnel numbers over the MTEF is due to the envisaged appointment of EMS personnel and clinical staff, including the absorption of nurses, Cuban student doctors and other locally trained clinical personnel. The total cost of personnel grows steadily from R9.481 billion in 2011/12 to an estimated R13.604 billion 2017/18.

## 9.2 Personnel numbers and costs by component

**Table 39: Personnel numbers and costs by component**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| **Total for province** | | | | | | | | | |
| Personnel numbers (head count) | 47 840 | 48 121 | 47 162 | 48 489 | 48 489 | 48 489 | 49 234 | 49 594 | 49 594 |
| Personnel cost (R thousands) | 9 480 557 | 9 827 471 | 10 698 250 | 11 608 363 | 11 647 569 | 11 687 924 | 12 393 421 | 12 949 834 | 13 603 614 |
| **Human resources component** | | | | | | | | | |
| Personnel numbers (head count) | 861 | 1 124 | 980 | 1 059 | 1 059 | 1 059 | 1 059 | 1 059 | 1 059 |
| Personnel cost (R thousands) | 174 786 | 174 807 | 174 781 | 174 742 | 174 742 | 174 742 | 174 742 | 174 742 | 174 742 |
| Head count as % of total for department | | | | | | | | | |
| Personnel cost as % of total for department | | | | | | | | | |
| **Finance component** | | | | | | | | | |
| Personnel numbers (head count) | 499 | 651 | 568 | 614 | 614 | 614 | 614 | 614 | 614 |
| Personnel cost (R thousands) | 101 299 | 101 245 | 101 302 | 101 314 | 101 314 | 101 314 | 101 314 | 101 314 | 101 314 |
| Head count as % of total for department | 1.0% | 1.4% | 1.2% | 1.3% | 1.3% | 1.3% | 1.2% | 1.2% | 1.2% |
| Personnel cost as % of total for department | 1.1% | 1.0% | 0.9% | 0.9% | 0.9% | 0.9% | 0.8% | 0.8% | 0.7% |
| **Full time workers** | | | | | | | | | |
| Personnel numbers (head count) | 43 482 | 42 432 | 42 202 | 43 816 | 43 816 | 43 816 | 43 059 | 43 059 | 43 059 |
| Personnel cost (R thousands) | 8 595 867 | 8 942 859 | 10 078 848 | 10 853 349 | 10 853 349 | 10 853 349 | 11 412 377 | 11 971 039 | 12 616 818 |
| Head count as % of total for department | 90.9% | 88.2% | 89.5% | 90.4% | 90.4% | 90.4% | 87.5% | 86.8% | 86.8% |
| Personnel cost as % of total for department | 90.7% | 91.0% | 94.2% | 93.5% | 93.2% | 92.9% | 92.1% | 92.4% | 92.7% |
| **Part-time workers** | | | | | | | | | |
| Personnel numbers (head count) | 155 | 202 | 176 | 191 | 191 | 191 | 191 | 191 | 191 |
| Personnel cost (R thousands) | 31 466 | 31 416 | 31 389 | 31 516 | 31 516 | 31 516 | 31 516 | 31 516 | 31 516 |
| Head count as % of total for department | 0.3% | 0.4% | 0.4% | 0.4% | 0.4% | 0.4% | 0.4% | 0.4% | 0.4% |
| Personnel cost as % of total for department | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% | 0.3% | 0.2% | 0.2% |
| **Contract workers** | | | | | | | | | |
| Personnel numbers (head count) | 4 203 | 5 486 | 4 784 | 4 482 | 4 482 | 4 482 | 5 984 | 6 344 | 6 344 |
| Personnel cost (R thousands) | 853 224 | 853 196 | 588 013 | 803 059 | 803 059 | 803 059 | 874 528 | 947 279 | 955 280 |
| Head count as % of total for department | 8.8% | 11.4% | 10.1% | 9.2% | 9.2% | 9.2% | 12.2% | 12.8% | 12.8% |
| Personnel cost as % of total for department | 9.0% | 8.7% | 5.5% | 6.9% | 6.9% | 6.9% | 7.1% | 7.3% | 7.0% |

The table above shows personnel numbers and costs by component. The table above also shows that in the current financial year, the total number of staff is made up of 43 816 full time workers, 191 part-time workers and 4 482 contract workers.

## 9.3 Payments on training by programme

### Table 40: Payments on training by programme

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Administration | 13 367 | 22 319 | 3 890 | 2 675 | 2 675 | 2 675 | 3 206 | 3 206 | 3 366 | 19.9 |
| Subsistence and travel | 12 368 | 22 319 | 3 890 | 605 | 605 | 605 | 1 041 | 1 041 | 1 093 | 72.0 |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 999 | – | – | 2 070 | 2 070 | 2 070 | 2 165 | 2 165 | 2 273 | 4.6 |
| 2. District Health Services | 40 995 | 48 401 | 28 205 | 20 514 | 20 514 | 20 514 | 21 458 | 21 458 | 22 531 | 4.6 |
| Subsistence and travel | 36 394 | 45 300 | 22 010 | 19 241 | 19 241 | 19 241 | 20 126 | 20 126 | 21 132 | 4.6 |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 4 601 | 3 101 | 6 195 | 1 273 | 1 273 | 1 273 | 1 332 | 1 332 | 1 398 | 4.6 |
| 3. Emergency Medical Services | 900 | 1 101 | 1 002 | 1 052 | 1 052 | 1 052 | 1 100 | 1 100 | 1 155 | 4.6 |
| Subsistence and travel | 900 | 987 | 1 002 | 1 052 | 1 052 | 1 052 | 1 100 | 1 100 | 1 155 | 4.6 |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | – | 114 | – | – | – | – | – | – | – | |
| 4. Provincial Hospitals Services | 4 480 | 5 283 | 14 983 | 12 238 | 12 238 | 12 238 | 12 801 | 12 801 | 13 441 | 4.6 |
| Subsistence and travel | 3 948 | 4 910 | 14 663 | 11 902 | 11 902 | 11 902 | 12 449 | 12 449 | 13 072 | 4.6 |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 532 | 373 | 320 | 336 | 336 | 336 | 351 | 351 | 369 | 4.6 |
| 5. Central Hospital Services | 268 | 4 561 | 6 000 | 5 226 | 5 226 | 5 226 | 5 466 | 5 466 | 5 740 | 4.6 |
| Subsistence and travel | 268 | 4 561 | 6 000 | 5 226 | 5 226 | 5 226 | 5 466 | 5 466 | 5 740 | 4.6 |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | – | – | – | – | – | – | – | – | – | |
| 6. Health Sciences And Training | 26 314 | 37 078 | 46 417 | 44 456 | 44 456 | 44 456 | 33 750 | 33 750 | 35 438 | (24.1) |
| Subsistence and travel | 16 132 | 22 540 | 9 899 | 10 394 | 10 394 | 10 394 | 30 518 | 30 518 | 32 044 | 193.6 |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 10 182 | 14 538 | 36 519 | 34 062 | 34 062 | 34 062 | 3 232 | 3 232 | 3 393 | (90.5) |
| 7. Health Care Support Services | 771 | 1 221 | 2 427 | 2 469 | 2 469 | 2 469 | 2 583 | 2 583 | 2 712 | 4.6 |
| Subsistence and travel | 732 | 1 176 | 2 427 | 2 469 | 2 469 | 2 469 | 2 583 | 2 583 | 2 712 | 4.6 |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 39 | 45 | – | – | – | – | – | – | – | |
| 8. Health Facilities Management | – | – | – | – | – | – | – | – | – | |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | – | – | – | – | – | – | – | – | – | |
| **Total payments on training** | **87 095** | **119 964** | **102 924** | **88 630** | **88 630** | **88 630** | **80 364** | **80 364** | **84 382** | (9.3) |

% change from 2014/15 to 2015/16

## 9.4 Information on training

### Table 41: Information on training

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Number of staff | 47 840 | 48 121 | 47 162 | 48 489 | 48 489 | 48 489 | 49 234 | 49 594 | 49 594 | 1.5 |
| Number of personnel trained | 16 825 | 31 555 | 57 908 | 42 208 | 42 208 | 42 208 | 45 315 | 45 315 | 47 581 | 7.4 |
| *of which* | | | | | | | | | | |
| Male | 7 237 | 10 965 | 23 163 | 16 883 | 16 883 | 16 883 | 18 126 | 18 126 | 19 032 | 7.4 |
| Female | 9 588 | 20 590 | 34 745 | 25 325 | 25 325 | 25 325 | 27 189 | 27 189 | 28 548 | 7.4 |
| Number of training opportunities | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 79 | |
| *of which* | | | | | | | | | | |
| Tertiary | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 12 | |
| Workshops | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 47 | |
| Seminars | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 20 | |
| Other | – | – | – | – | – | – | – | – | – | |
| Number of bursaries offered | 406 | 485 | – | – | – | – | – | – | – | |
| Number of interns appointed | 30 | 30 | 360 | 400 | 400 | 400 | 400 | 400 | 420 | |
| Number of learnerships appointed | 146 | 42 | 200 | 500 | 500 | 500 | 500 | 500 | 525 | |
| Number of days spent on training | – | – | – | – | – | – | – | – | – | |

% change from 2014/15 to 2015/16

Table 41 above shows the information on training in the department which differs year on year. In the 2015/16 year, the number of personnel targeted for training opportunities is 45 315.

## 9.5 Structural changes

None.

# Annexure to the Estimates of Provincial Revenue and Expenditure

# Department of Health

## Table B. 1: Specification of receipts

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Tax receipts** | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| **Sales of goods and services other than capital assets** | **81 144** | **106 911** | **113 695** | **107 803** | **138 064** | **139 135** | **146 505** | **155 324** | **164 641** | 5.3 |
| Sale of goods and services produced by department (excluding capital assets) | 81 002 | 106 724 | 113 423 | 107 103 | 137 364 | 139 135 | 146 505 | 155 324 | 164 641 | 5.3 |
| Sales by market establishments | 8 247 | 9 128 | 9 705 | 11 651 | 11 651 | 11 414 | 11 651 | 12 234 | 12 846 | 2.1 |
| Administrative fees | 901 | 1 116 | 1 163 | 1 406 | 1 406 | – | 1 476 | 1 550 | 1 628 | |
| Other sales | 71 854 | 96 480 | 102 555 | 94 046 | 124 307 | 127 721 | 133 378 | 141 540 | 150 168 | 4.4 |
| *Of which* | | | | | | | | | | |
| *Health patient fees* | 51 956 | 75 672 | 57 846 | 75 284 | 99 567 | 99 177 | 114 109 | 121 715 | 129 352 | 15.1 |
| *Other (Specify)* | 8 401 | 8 009 | 7 796 | 6 349 | 12 327 | 11 777 | 6 599 | 6 902 | 7 247 | (44.0) |
| *Other (Specify)* | 11 497 | 12 799 | 11 099 | 12 413 | 12 413 | 16 767 | 12 670 | 12 923 | 13 569 | (24.4) |
| *Other (Specify)* | – | – | 25 814 | – | – | – | – | – | – | |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | 142 | 187 | 272 | 700 | 700 | – | – | – | – | |
| **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** | – | **297** | **5** | **100** | **100** | **105** | – | – | – | (100.0) |
| Interest | – | 297 | 5 | 100 | 100 | 105 | – | – | – | (100.0) |
| Dividends | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Sales of capital assets** | **361** | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | 361 | – | – | – | – | – | – | – | – | |
| Other capital assets | – | – | – | – | – | – | – | – | – | |
| **Transactions in financial assets and liabilities** | **7 106** | **7 230** | **10 709** | **4 320** | **10 236** | **9 932** | **10 235** | **10 235** | **10 235** | 3.1 |
| **Total departmental receipts** | **88 611** | **114 438** | **124 409** | **112 223** | **148 400** | **149 172** | **156 740** | **165 559** | **174 876** | 5.1 |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **13 513 689** | **14 335 921** | **15 499 838** | **16 087 012** | **16 103 272** | **16 231 000** | **16 908 366** | **17 790 647** | **18 848 877** | 4.2 |
| Compensation of employees | 9 480 557 | 9 827 471 | 10 698 250 | 11 608 363 | 11 647 569 | 11 687 924 | 12 393 421 | 12 949 834 | 13 603 614 | 6.0 |
| Salaries and wages | 8 304 418 | 8 594 337 | 10 698 250 | 10 201 044 | 10 240 250 | 11 687 924 | 10 893 958 | 11 387 234 | 11 962 884 | (6.8) |
| Social contributions | 1 176 139 | 1 233 134 | – | 1 407 319 | 1 407 319 | – | 1 499 463 | 1 562 600 | 1 640 730 | |
| Goods and services | 4 019 162 | 4 504 154 | 4 797 005 | 4 478 649 | 4 455 703 | 4 540 915 | 4 514 944 | 4 840 813 | 5 245 263 | (0.6) |
| *Administrative fees* | 3 832 | 2 055 | 6 254 | 2 147 | 2 147 | 7 210 | 1 483 | 1 602 | 1 682 | (79.4) |
| *Advertising* | 4 708 | 5 087 | 9 846 | 4 791 | 4 791 | 14 647 | 6 246 | 6 674 | 6 195 | (57.4) |
| *Assets less than the capitalisation threshold* | 41 592 | 47 463 | 44 634 | 49 511 | 50 215 | 45 433 | 54 311 | 46 920 | 46 662 | 19.5 |
| *Audit cost: External* | 20 141 | 19 806 | 21 064 | 32 537 | 32 537 | 25 169 | 25 897 | 28 750 | 30 188 | 2.9 |
| *Bursaries: Employees* | 464 | 2 722 | 3 615 | 5 344 | 20 653 | 8 537 | 7 514 | 11 268 | 11 831 | (12.0) |
| *Catering: Departmental activities* | 5 904 | 3 764 | 5 408 | 1 077 | 1 391 | 7 005 | 39 | – | – | (99.4) |
| *Communication (G&S)* | 90 250 | 109 226 | 88 290 | 106 658 | 71 073 | 103 668 | 98 293 | 118 291 | 124 044 | (5.2) |
| *Computer services* | 42 012 | 61 345 | 47 066 | 66 589 | 82 566 | 50 245 | 63 315 | 64 208 | 67 419 | 26.0 |
| *Consultants and professional services: Business and advisory services* | 188 441 | 147 850 | 115 550 | 94 727 | 95 939 | 104 324 | 92 926 | 57 019 | 59 870 | (10.9) |
| *Consultants and professional services: Infrastructure and planning* | 66 | 93 | 595 | 5 227 | 5 227 | 20 | -0 | -0 | -0 | (101.4) |
| *Consultants and professional services: Laboratory services* | 393 246 | 464 681 | 634 641 | 542 494 | 550 153 | 535 742 | 430 571 | 518 355 | 544 403 | (19.6) |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 51 564 | 44 988 | 59 736 | 19 601 | 19 601 | 19 769 | 12 270 | 13 154 | 13 812 | (37.9) |
| *Contractors* | 346 614 | 164 990 | 85 742 | 32 556 | 32 556 | 33 129 | 42 485 | 43 146 | 45 520 | 28.2 |
| *Agency and support / outsourced services* | 171 517 | 364 293 | 246 677 | 365 883 | 395 846 | 400 595 | 406 610 | 418 057 | 440 375 | 1.5 |
| *Entertainment* | 149 | 140 | 307 | 266 | 266 | 278 | 61 | 65 | 68 | (78.0) |
| *Fleet services (including government motor transport)* | 99 510 | 151 367 | 209 042 | 254 494 | 209 605 | 241 909 | 293 318 | 308 287 | 323 701 | 21.3 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 13 562 | – | – | 479 | – | – | – | (100.0) |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 132 862 | 140 226 | 131 645 | 151 094 | 148 767 | 137 637 | 154 856 | 187 568 | 198 521 | 12.5 |
| *Inventory: Fuel, oil and gas* | 53 582 | 54 347 | 59 251 | 71 483 | 71 483 | 53 415 | 65 249 | 68 899 | 72 343 | 22.2 |
| *Inventory: Learner and teacher support material* | – | 3 | 33 | – | – | 37 | – | – | – | (100.0) |
| *Inventory: Materials and supplies* | 17 896 | 17 436 | 10 824 | 11 848 | 11 848 | 9 234 | 10 451 | 8 683 | 9 118 | 13.2 |
| *Inventory: Medical supplies* | 438 442 | 446 168 | 532 256 | 522 491 | 523 031 | 465 727 | 534 878 | 595 502 | 773 631 | 14.8 |
| *Inventory: Medicine* | 861 342 | 1 030 925 | 1 087 062 | 1 123 632 | 1 047 666 | 1 093 018 | 1 221 568 | 1 336 758 | 1 411 138 | 11.8 |
| *Medsas inventory interface* | – | – | – | – | – | 4 598 | – | – | – | (100.0) |
| *Inventory: Other supplies* | – | – | – | – | – | 32 084 | – | – | – | (100.0) |
| *Consumable supplies* | 121 366 | 119 246 | 119 737 | 133 033 | 133 033 | 122 332 | 145 922 | 145 971 | 153 270 | 19.3 |
| *Consumable: Stationery,printing and office supplies* | 46 916 | 50 763 | 44 146 | 56 247 | 56 247 | 50 108 | 44 986 | 56 768 | 58 853 | (10.2) |
| *Operating leases* | 434 198 | 41 088 | 104 507 | 63 249 | 77 320 | 81 660 | 80 075 | 72 985 | 76 634 | (1.9) |
| *Property payments* | 324 712 | 801 522 | 947 210 | 642 829 | 687 385 | 658 826 | 598 712 | 599 703 | 637 199 | (9.1) |
| *Transport provided: Departmental activity* | 891 | 1 256 | 1 452 | 1 108 | 1 108 | 3 540 | 407 | 436 | 458 | (88.5) |
| *Travel and subsistence* | 71 649 | 170 530 | 108 802 | 68 486 | 67 941 | 123 710 | 48 844 | 56 063 | 58 866 | (60.5) |
| *Training and development* | 17 013 | 8 212 | 17 255 | 17 597 | 17 597 | 28 953 | 26 453 | 38 944 | 40 891 | (8.6) |
| *Operating payments* | 25 069 | 24 300 | 33 251 | 29 865 | 35 926 | 56 589 | 45 822 | 35 534 | 37 311 | (19.0) |
| *Venues and facilities* | 13 214 | 8 262 | 7 321 | 1 785 | 1 785 | 16 621 | 1 384 | 1 202 | 1 262 | (91.7) |
| *Rental and hiring* | – | – | 224 | – | – | 4 667 | – | – | – | (100.0) |
| Interest and rent on land | 13 970 | 4 296 | 4 583 | – | – | 2 161 | – | – | – | (100.0) |
| Interest | 13 970 | 4 296 | 4 583 | – | – | 2 161 | – | – | – | (100.0) |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **310 300** | **394 486** | **387 171** | **229 836** | **373 198** | **390 540** | **332 493** | **239 447** | **248 431** | (14.9) |
| Provinces and municipalities | – | 7 928 | 23 202 | 10 099 | 16 895 | 17 771 | 14 069 | 5 157 | 2 427 | (20.8) |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | 7 928 | 23 202 | 10 099 | 16 895 | 17 771 | 14 069 | 5 157 | 2 427 | (20.8) |
| Municipalities | – | 7 928 | 23 202 | 10 099 | 16 895 | 17 771 | 14 069 | 5 157 | 2 427 | (20.8) |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 42 412 | 24 428 | 40 541 | 60 859 | 80 908 | 31 055 | 48 740 | 63 283 | 66 447 | 56.9 |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | 42 412 | 24 428 | 40 541 | 60 859 | 80 908 | 31 055 | 48 740 | 63 283 | 66 447 | 56.9 |
| Higher education institutions | 133 974 | 101 770 | 46 759 | – | – | – | 25 000 | – | – | |
| 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 | 133 914 | 260 361 | 276 669 | 158 878 | 275 395 | 341 714 | 244 685 | 171 007 | 179 557 | (28.4) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 133 914 | 260 361 | 276 669 | 158 878 | 275 395 | 341 714 | 244 685 | 171 007 | 179 557 | (28.4) |
| **Payments for capital assets** | **1 068 184** | **872 088** | **1 073 406** | **1 192 164** | **1 202 573** | **1 191 218** | **1 255 054** | **1 410 795** | **1 465 644** | 5.4 |
| Buildings and other fixed structures | 830 211 | 598 417 | 554 097 | 736 984 | 672 448 | 689 232 | 760 184 | 929 264 | 997 031 | 10.3 |
| Buildings | 830 211 | 598 417 | 553 239 | 736 984 | 672 448 | 689 232 | 760 184 | 929 264 | 997 031 | 10.3 |
| Other fixed structures | – | – | 858 | – | – | – | – | – | – | |
| Machinery and equipment | 237 973 | 273 671 | 518 661 | 454 432 | 529 377 | 501 553 | 494 870 | 481 531 | 468 613 | (1.3) |
| Transport equipment | – | 3 819 | 29 496 | 197 034 | 197 034 | 230 191 | 216 563 | 238 819 | 250 760 | (5.9) |
| Other machinery and equipment | 237 973 | 269 851 | 489 165 | 257 398 | 332 343 | 271 362 | 278 307 | 242 712 | 217 853 | 2.6 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | 648 | 748 | 748 | 433 | – | – | – | (100.0) |
| **Payments for financial assets** | **109** | **17** | **87 840** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **14 892 282** | **15 602 512** | **17 048 255** | **17 509 012** | **17 679 043** | **17 812 758** | **18 495 913** | **19 440 889** | **20 562 952** | 3.8 |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **539 910** | **523 425** | **554 049** | **620 296** | **621 849** | **616 654** | **617 583** | **651 546** | **682 869** | 0.2 |
| Compensation of employees | 288 964 | 288 929 | 326 729 | 356 813 | 377 660 | 380 977 | 388 061 | 431 702 | 453 287 | 1.9 |
| Salaries and wages | 288 964 | 254 169 | 326 729 | 304 414 | 325 261 | 380 977 | 333 781 | 372 637 | 391 269 | (12.4) |
| Social contributions | – | 34 760 | – | 52 399 | 52 399 | – | 54 280 | 59 065 | 62 018 | |
| Goods and services | 248 266 | 232 698 | 225 820 | 263 483 | 244 189 | 235 265 | 229 522 | 219 844 | 229 582 | (2.4) |
| *Administrative fees* | 1 123 | 974 | 626 | 1 266 | 1 266 | 1 334 | 324 | 385 | 404 | (75.7) |
| *Advertising* | 274 | 866 | 2 494 | 985 | 985 | 7 815 | 1 227 | 375 | 394 | (84.3) |
| *Assets less than the capitalisation threshold* | 531 | 654 | 2 100 | 3 751 | 3 751 | 1 712 | 3 411 | 6 302 | 6 617 | 99.3 |
| *Audit cost: External* | 20 119 | 19 788 | 21 064 | 32 537 | 32 537 | 25 169 | 25 897 | 28 750 | 30 188 | 2.9 |
| *Bursaries: Employees* | 2 | – | 83 | – | – | 30 | – | – | – | (100.0) |
| *Catering: Departmental activities* | 300 | 348 | 425 | 819 | 1 133 | 925 | 39 | – | – | (95.8) |
| *Communication (G&S)* | 20 147 | 14 760 | 14 442 | 52 570 | 16 985 | 37 382 | 42 547 | 53 946 | 56 643 | 13.8 |
| *Computer services* | 26 306 | 48 634 | 34 827 | 48 140 | 64 117 | 43 306 | 45 061 | 34 353 | 36 071 | 4.1 |
| *Consultants and professional services: Business and advisory services* | 69 492 | 55 327 | 32 673 | 52 283 | 52 283 | 34 712 | 28 605 | 26 674 | 28 008 | (17.6) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | 1 000 | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 26 266 | 43 851 | 59 646 | 19 568 | 19 568 | 19 649 | 12 236 | 10 096 | 10 601 | (37.7) |
| *Contractors* | 603 | 856 | 457 | – | – | 816 | 1 299 | 1 359 | 1 427 | 59.2 |
| *Agency and support / outsourced services* | 304 | 258 | 1 173 | 13 365 | 13 365 | 11 492 | 14 089 | 14 737 | 15 474 | 22.6 |
| *Entertainment* | 143 | 136 | 280 | 42 | 42 | 70 | 0 | – | – | (99.3) |
| *Fleet services (including government motor transport)* | 13 022 | 3 934 | 7 730 | 13 885 | 13 885 | 13 031 | 13 978 | 14 911 | 15 657 | 7.3 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 9 | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | 108 | – | 484 | 508 | (100.0) |
| *Inventory: Fuel, oil and gas* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 73 | 57 | 121 | – | – | 197 | – | – | – | (100.0) |
| *Inventory: Medical supplies* | – | 9 | – | 1 163 | 1 163 | 1 153 | – | – | – | (100.0) |
| *Inventory: Medicine* | – | – | 12 158 | – | – | 12 | – | – | – | (100.0) |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 942 | 339 | 1 901 | 2 318 | 2 318 | 1 993 | 2 595 | 2 714 | 2 850 | 30.2 |
| *Consumable: Stationery,printing and office supplies* | 4 462 | 3 648 | 2 909 | 5 558 | 5 558 | 5 869 | 6 962 | 7 441 | 6 559 | 18.6 |
| *Operating leases* | 48 645 | 12 765 | 2 915 | 8 683 | 8 683 | 7 765 | 9 152 | 7 590 | 7 970 | 17.9 |
| *Property payments* | 738 | 120 | 146 | – | – | 1 704 | 5 000 | – | – | 193.4 |
| *Transport provided: Departmental activity* | – | – | – | 480 | 480 | 480 | 0 | – | – | (100.0) |
| *Travel and subsistence* | 12 368 | 22 480 | 25 929 | 2 591 | 2 591 | 15 708 | 3 481 | 6 988 | 7 337 | (77.8) |
| *Training and development* | 999 | 1 574 | 66 | 2 070 | 2 070 | 797 | 1 165 | 1 219 | 1 280 | 46.2 |
| *Operating payments* | 1 324 | 1 095 | 1 253 | 1 332 | 1 332 | 1 705 | 11 373 | 1 436 | 1 508 | 567.1 |
| *Venues and facilities* | 83 | 226 | 392 | 77 | 77 | 331 | 81 | 84 | 88 | (75.7) |
| *Rental and hiring* | – | – | 1 | – | – | – | – | – | – | |
| Interest and rent on land | 2 680 | 1 798 | 1 500 | – | – | 412 | – | – | – | (100.0) |
| Interest | 2 680 | 1 798 | 1 500 | – | – | 412 | – | – | – | (100.0) |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **275** | **2 361** | **19 577** | **1 327** | **3 119** | **2 295** | **1 388** | **1 452** | **1 525** | (39.5) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 275 | 2 361 | 19 577 | 1 327 | 3 119 | 2 295 | 1 388 | 1 452 | 1 525 | (39.5) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 275 | 2 361 | 19 577 | 1 327 | 3 119 | 2 295 | 1 388 | 1 452 | 1 525 | (39.5) |
| **Payments for capital assets** | **5 211** | **10 928** | **44 900** | **6 035** | **34 487** | **33 787** | **6 517** | **5 762** | **6 050** | (80.7) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 5 211 | 10 928 | 44 412 | 5 287 | 33 739 | 33 354 | 6 517 | 5 762 | 6 050 | (80.5) |
| Transport equipment | – | – | – | 4 287 | 4 287 | 216 | 4 517 | 4 762 | 5 000 | 1991.2 |
| Other machinery and equipment | 5 211 | 10 928 | 44 412 | 1 000 | 29 452 | 33 138 | 2 000 | 1 000 | 1 050 | (94.0) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | 488 | 748 | 748 | 433 | – | – | – | (100.0) |
| **Payments for financial assets** | **88** | **17** | **823** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **545 484** | **536 731** | **619 349** | **627 658** | **659 455** | **652 736** | **625 488** | **658 760** | **690 444** | (4.2) |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **7 150 396** | **7 761 365** | **8 337 559** | **8 547 309** | **8 547 738** | **8 644 845** | **9 152 005** | **9 565 832** | **10 196 341** | 5.9 |
| Compensation of employees | 5 164 809 | 5 491 540 | 5 963 706 | 6 357 396 | 6 453 082 | 6 449 235 | 6 866 055 | 7 078 884 | 7 435 816 | 6.5 |
| Salaries and wages | 4 514 287 | 4 793 592 | 5 963 706 | 5 607 510 | 5 703 196 | 6 449 235 | 6 050 742 | 6 234 278 | 6 548 980 | (6.2) |
| Social contributions | 650 522 | 697 949 | – | 749 886 | 749 886 | – | 815 313 | 844 606 | 886 836 | |
| Goods and services | 1 982 659 | 2 269 206 | 2 373 831 | 2 189 913 | 2 094 656 | 2 195 046 | 2 285 950 | 2 486 948 | 2 760 525 | 4.1 |
| *Administrative fees* | 133 | 227 | 3 416 | 178 | 178 | 1 597 | 186 | 245 | 257 | (88.3) |
| *Advertising* | 3 612 | 3 852 | 6 501 | 271 | 271 | 5 642 | 394 | 2 462 | 2 585 | (93.0) |
| *Assets less than the capitalisation threshold* | 24 996 | 29 395 | 23 468 | 23 284 | 23 284 | 21 122 | 25 657 | 12 958 | 14 106 | 21.5 |
| *Audit cost: External* | 22 | 18 | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | 116 | – | – | 130 | – | – | – | (100.0) |
| *Catering: Departmental activities* | 3 368 | 2 946 | 4 139 | – | – | 4 035 | 0 | – | – | (100.0) |
| *Communication (G&S)* | 38 434 | 56 060 | 46 068 | 25 356 | 25 356 | 34 746 | 29 725 | 36 127 | 37 771 | (14.4) |
| *Computer services* | 1 470 | 2 914 | 2 413 | 6 854 | 6 854 | 1 203 | 5 091 | 16 598 | 17 428 | 323.2 |
| *Consultants and professional services: Business and advisory services* | 89 994 | 26 569 | 33 703 | 39 900 | 39 900 | 26 250 | 51 759 | 26 395 | 27 715 | 97.2 |
| *Consultants and professional services: Infrastructure and planning* | – | – | 595 | – | – | – | -0 | – | – | |
| *Consultants and professional services: Laboratory services* | 322 435 | 335 855 | 475 996 | 311 306 | 311 306 | 380 416 | 244 804 | 354 144 | 371 949 | (35.6) |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 17 797 | 853 | 51 | – | – | 2 | -0 | 3 022 | 3 173 | (115.4) |
| *Contractors* | 15 880 | 13 410 | 8 794 | 10 114 | 10 114 | 6 053 | 9 053 | 10 138 | 10 645 | 49.6 |
| *Agency and support / outsourced services* | 35 742 | 217 163 | 63 657 | 144 156 | 124 334 | 170 614 | 159 272 | 167 602 | 177 397 | (6.6) |
| *Entertainment* | 6 | 4 | 11 | – | – | – | 0 | – | – | |
| *Fleet services (including government motor transport)* | 29 300 | 45 213 | 63 708 | 28 826 | 28 826 | 58 600 | 46 192 | 41 145 | 43 202 | (21.2) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 5 229 | – | – | 185 | – | – | – | (100.0) |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 77 032 | 75 886 | 65 690 | 67 129 | 64 802 | 69 544 | 76 479 | 94 640 | 100 947 | 10.0 |
| *Inventory: Fuel, oil and gas* | 22 040 | 17 880 | 16 424 | 13 047 | 13 047 | 9 515 | 13 647 | 16 006 | 16 806 | 43.4 |
| *Inventory: Learner and teacher support material* | – | – | 5 | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 7 669 | 6 832 | 3 028 | 7 781 | 7 781 | 2 032 | 6 205 | 4 079 | 4 283 | 205.3 |
| *Inventory: Medical supplies* | 151 229 | 139 022 | 167 486 | 343 457 | 343 457 | 164 406 | 301 042 | 351 907 | 507 264 | 83.1 |
| *Inventory: Medicine* | 679 074 | 856 875 | 903 485 | 864 982 | 807 695 | 866 549 | 987 883 | 1 064 788 | 1 125 569 | 14.0 |
| *Medsas inventory interface* | – | – | – | – | – | 4 598 | – | – | – | (100.0) |
| *Inventory: Other supplies* | – | – | – | – | – | 32 084 | – | – | – | (100.0) |
| *Consumable supplies* | 59 268 | 62 886 | 59 441 | 59 586 | 59 586 | 53 400 | 74 037 | 71 569 | 75 147 | 38.6 |
| *Consumable: Stationery,printing and office supplies* | 22 524 | 26 778 | 17 140 | 31 747 | 31 747 | 24 810 | 18 181 | 30 745 | 32 782 | (26.7) |
| *Operating leases* | 150 258 | 6 998 | 27 171 | 12 244 | 12 244 | 20 096 | 11 874 | 18 021 | 18 922 | (40.9) |
| *Property payments* | 176 283 | 263 939 | 316 118 | 151 504 | 136 228 | 128 585 | 172 805 | 129 188 | 135 647 | 34.4 |
| *Transport provided: Departmental activity* | 873 | 920 | 1 100 | 251 | 251 | 2 675 | 1 | – | – | (100.0) |
| *Travel and subsistence* | 36 394 | 66 852 | 46 001 | 41 411 | 40 866 | 54 250 | 22 804 | 20 804 | 21 844 | (58.0) |
| *Training and development* | 4 601 | 2 528 | 2 447 | 1 308 | 1 308 | 403 | 1 332 | 6 809 | 7 149 | 230.4 |
| *Operating payments* | 5 738 | 2 841 | 4 791 | 4 142 | 4 142 | 31 802 | 26 224 | 6 438 | 6 760 | (17.5) |
| *Venues and facilities* | 6 487 | 4 489 | 5 446 | 1 079 | 1 079 | 15 300 | 1 303 | 1 118 | 1 174 | (91.5) |
| *Rental and hiring* | – | – | 193 | – | – | 4 402 | – | – | – | (100.0) |
| Interest and rent on land | 2 928 | 618 | 22 | – | – | 564 | – | – | – | (100.0) |
| Interest | 2 928 | 618 | 22 | – | – | 564 | – | – | – | (100.0) |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **103 076** | **123 784** | **155 250** | **52 018** | **128 755** | **139 927** | **93 249** | **51 480** | **51 066** | (33.4) |
| Provinces and municipalities | – | 7 928 | 23 202 | 10 099 | 16 895 | 17 771 | 14 069 | 5 157 | 2 427 | (20.8) |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | 7 928 | 23 202 | 10 099 | 16 895 | 17 771 | 14 069 | 5 157 | 2 427 | (20.8) |
| Municipalities | – | 7 928 | 23 202 | 10 099 | 16 895 | 17 771 | 14 069 | 5 157 | 2 427 | (20.8) |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 42 412 | 18 719 | 34 210 | 24 386 | 71 627 | 21 774 | 20 840 | 27 140 | 28 497 | (4.3) |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | 42 412 | 18 719 | 34 210 | 24 386 | 71 627 | 21 774 | 20 840 | 27 140 | 28 497 | (4.3) |
| Higher education institutions | 18 210 | 32 990 | 46 759 | – | – | – | – | – | – | |
| 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 | 42 454 | 64 147 | 51 079 | 17 533 | 40 233 | 100 382 | 58 340 | 19 183 | 20 142 | (41.9) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 42 454 | 64 147 | 51 079 | 17 533 | 40 233 | 100 382 | 58 340 | 19 183 | 20 142 | (41.9) |
| **Payments for capital assets** | **31 794** | **68 480** | **124 802** | **74 730** | **78 568** | **71 716** | **93 031** | **83 487** | **83 671** | 29.7 |
| Buildings and other fixed structures | 7 383 | – | – | – | – | – | – | – | – | |
| Buildings | 7 383 | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 24 411 | 68 480 | 124 802 | 74 730 | 78 568 | 71 716 | 93 031 | 83 487 | 83 671 | 29.7 |
| Transport equipment | – | 3 819 | 29 496 | 58 569 | 58 569 | 55 458 | 68 757 | 63 653 | 66 836 | 24.0 |
| Other machinery and equipment | 24 411 | 64 661 | 95 306 | 16 161 | 19 999 | 16 258 | 24 274 | 19 834 | 16 836 | 49.3 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **41 911** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **7 285 266** | **7 953 629** | **8 659 522** | **8 674 057** | **8 755 061** | **8 856 488** | **9 338 285** | **9 700 799** | **10 331 079** | 5.4 |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **597 125** | **539 700** | **665 956** | **680 079** | **739 855** | **736 810** | **844 309** | **834 386** | **876 105** | 14.6 |
| Compensation of employees | 347 043 | 366 492 | 461 400 | 403 508 | 494 102 | 502 402 | 524 719 | 521 567 | 547 645 | 4.4 |
| Salaries and wages | 347 043 | 306 104 | 461 400 | 360 788 | 451 382 | 502 402 | 470 798 | 469 865 | 493 358 | (6.3) |
| Social contributions | – | 60 388 | – | 42 720 | 42 720 | – | 53 921 | 51 702 | 54 287 | |
| Goods and services | 249 966 | 173 208 | 204 556 | 276 571 | 245 753 | 234 408 | 319 591 | 312 819 | 328 460 | 36.3 |
| *Administrative fees* | 1 | – | – | – | – | – | – | – | – | |
| *Advertising* | 14 | – | 108 | 839 | 839 | 210 | 878 | 918 | 964 | 317.9 |
| *Assets less than the capitalisation threshold* | 175 | 1 071 | 2 162 | 1 803 | 1 803 | 2 353 | 886 | 1 973 | 2 072 | (62.3) |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | 16 | – | – | 26 | – | – | – | (100.0) |
| *Catering: Departmental activities* | 61 | 17 | 156 | – | – | 399 | – | – | – | (100.0) |
| *Communication (G&S)* | 7 717 | 9 794 | 6 781 | 9 306 | 9 306 | 9 794 | 8 165 | 8 541 | 8 968 | (16.6) |
| *Computer services* | 282 | 25 | – | – | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 299 | 56 | 16 | – | – | 108 | – | – | – | (100.0) |
| *Contractors* | 683 | 882 | 287 | 2 559 | 2 559 | 1 230 | 2 677 | 2 800 | 2 940 | 117.6 |
| *Agency and support / outsourced services* | – | 2 173 | 303 | 4 240 | 4 240 | 3 097 | 1 460 | 1 527 | 1 603 | (52.9) |
| *Entertainment* | – | – | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | 51 837 | 74 480 | 125 790 | 182 822 | 137 933 | 150 436 | 210 465 | 213 104 | 223 759 | 39.9 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 3 772 | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | 1 | – | – | – | (100.0) |
| *Inventory: Fuel, oil and gas* | 3 235 | 1 355 | 593 | 23 990 | 23 990 | 8 718 | 23 726 | 23 759 | 24 947 | 172.1 |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 219 | 2 793 | 474 | – | – | 2 318 | – | – | – | (100.0) |
| *Inventory: Medical supplies* | 2 949 | 2 263 | 4 055 | 8 908 | 8 908 | 6 404 | 10 456 | 10 937 | 11 484 | 63.3 |
| *Inventory: Medicine* | 722 | 645 | 473 | – | – | 2 275 | – | – | – | (100.0) |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 3 547 | 4 067 | 1 306 | 3 877 | 3 877 | 7 742 | 4 055 | 4 242 | 4 454 | (47.6) |
| *Consumable: Stationery,printing and office supplies* | 1 855 | 2 557 | 1 719 | 1 108 | 1 108 | 1 661 | 1 159 | 1 212 | 1 273 | (30.2) |
| *Operating leases* | 171 892 | 11 183 | 43 331 | 30 892 | 44 963 | 25 025 | 49 381 | 37 464 | 39 337 | 97.3 |
| *Property payments* | 3 514 | 5 451 | 7 615 | 5 000 | 5 000 | 5 647 | 5 000 | 5 000 | 5 250 | (11.5) |
| *Transport provided: Departmental activity* | – | – | – | 175 | 175 | 175 | 183 | 191 | 201 | 4.6 |
| *Travel and subsistence* | 900 | 53 746 | 3 060 | 1 052 | 1 052 | 6 346 | 1 100 | 1 151 | 1 209 | (82.7) |
| *Training and development* | – | 82 | 2 511 | – | – | – | – | – | – | |
| *Operating payments* | 38 | 569 | 28 | – | – | 57 | – | – | – | (100.0) |
| *Venues and facilities* | 26 | – | – | – | – | 133 | – | – | – | (100.0) |
| *Rental and hiring* | – | – | – | – | – | 253 | – | – | – | (100.0) |
| Interest and rent on land | 116 | – | – | – | – | – | – | – | – | |
| Interest | 116 | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **68** | **1 857** | **1 939** | **2 654** | **2 654** | **3 368** | **2 776** | **2 904** | **3 049** | (17.6) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 68 | 1 857 | 1 939 | 2 654 | 2 654 | 3 368 | 2 776 | 2 904 | 3 049 | (17.6) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 68 | 1 857 | 1 939 | 2 654 | 2 654 | 3 368 | 2 776 | 2 904 | 3 049 | (17.6) |
| **Payments for capital assets** | **47 395** | **77 968** | **127 324** | **115 702** | **148 431** | **143 044** | **124 746** | **151 957** | **159 555** | (12.8) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 47 395 | 77 968 | 127 324 | 115 702 | 148 431 | 143 044 | 124 746 | 151 957 | 159 555 | (12.8) |
| Transport equipment | – | – | – | 114 497 | 114 497 | 139 516 | 122 486 | 150 639 | 158 171 | (12.2) |
| Other machinery and equipment | 47 395 | 77 968 | 127 324 | 1 205 | 33 934 | 3 528 | 2 260 | 1 318 | 1 384 | (35.9) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **17 727** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **644 588** | **619 525** | **812 946** | **798 435** | **890 940** | **883 222** | **971 832** | **989 247** | **1 038 709** | 10.0 |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **3 834 096** | **3 909 663** | **4 179 598** | **4 486 740** | **4 383 211** | **4 425 721** | **4 611 369** | **4 911 835** | **5 157 458** | 4.2 |
| Compensation of employees | 3 171 127 | 3 145 076 | 3 298 299 | 3 701 084 | 3 624 317 | 3 653 107 | 3 860 431 | 4 096 430 | 4 301 252 | 5.7 |
| Salaries and wages | 2 645 510 | 2 752 283 | 3 298 299 | 3 226 388 | 3 149 621 | 3 653 107 | 3 373 981 | 3 584 335 | 3 763 552 | (7.6) |
| Social contributions | 525 617 | 392 792 | – | 474 696 | 474 696 | – | 486 450 | 512 095 | 537 700 | |
| Goods and services | 662 564 | 764 358 | 880 346 | 785 656 | 758 894 | 771 763 | 750 938 | 815 405 | 856 207 | (2.7) |
| *Administrative fees* | 39 | 32 | 31 | 148 | 148 | 110 | 205 | 214 | 225 | 86.7 |
| *Advertising* | 509 | 106 | 369 | 279 | 279 | 511 | 1 083 | 1 127 | 1 183 | 111.9 |
| *Assets less than the capitalisation threshold* | 4 823 | 5 056 | 7 640 | 9 611 | 9 611 | 10 630 | 10 053 | 10 463 | 10 986 | (5.4) |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | 68 | – | – | 43 | – | – | – | (100.0) |
| *Catering: Departmental activities* | 109 | 6 | – | – | – | 190 | – | – | – | (100.0) |
| *Communication (G&S)* | 22 986 | 26 584 | 19 399 | 15 871 | 15 871 | 19 771 | 14 351 | 14 999 | 15 749 | (27.4) |
| *Computer services* | 2 110 | 2 186 | 4 472 | 3 832 | 3 832 | 2 316 | 3 997 | 4 165 | 4 373 | 72.6 |
| *Consultants and professional services: Business and advisory services* | 74 | 61 | 15 | – | – | 519 | – | – | – | (100.0) |
| *Consultants and professional services: Infrastructure and planning* | 66 | 93 | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | 17 837 | 62 354 | 68 057 | 66 933 | 66 933 | 36 662 | 60 947 | 54 794 | 57 565 | 66.2 |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 6 995 | 49 | 23 | 33 | 33 | 10 | 35 | 36 | 38 | 245.2 |
| *Contractors* | 10 562 | 4 429 | 9 700 | 8 878 | 8 878 | 11 725 | 12 424 | 12 970 | 13 619 | 6.0 |
| *Agency and support / outsourced services* | 125 236 | 130 808 | 123 742 | 159 382 | 151 299 | 154 692 | 196 054 | 202 908 | 213 053 | 26.7 |
| *Entertainment* | – | – | – | 224 | 224 | 208 | 60 | 65 | 68 | (71.0) |
| *Fleet services (including government motor transport)* | 3 197 | 26 234 | 9 448 | 27 414 | 27 414 | 17 577 | 20 463 | 35 936 | 37 733 | 16.4 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 3 783 | – | – | 292 | – | – | – | (100.0) |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 43 212 | 52 916 | 55 190 | 76 999 | 76 999 | 60 397 | 70 541 | 73 645 | 77 327 | 16.8 |
| *Inventory: Fuel, oil and gas* | 25 158 | 30 204 | 35 475 | 24 359 | 24 359 | 31 147 | 17 315 | 18 003 | 18 903 | (44.4) |
| *Inventory: Learner and teacher support material* | – | 3 | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 6 899 | 6 519 | 5 805 | 2 307 | 2 307 | 3 191 | 2 413 | 2 574 | 2 703 | (24.4) |
| *Inventory: Medical supplies* | 78 975 | 109 949 | 123 165 | 74 148 | 74 148 | 91 745 | 69 142 | 75 654 | 79 437 | (24.6) |
| *Inventory: Medicine* | 97 577 | 98 175 | 120 633 | 156 658 | 137 979 | 129 448 | 119 349 | 153 296 | 160 961 | (7.8) |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 36 289 | 41 092 | 46 799 | 47 024 | 47 024 | 44 563 | 43 865 | 45 194 | 47 454 | (1.6) |
| *Consumable: Stationery,printing and office supplies* | 9 519 | 9 941 | 9 182 | 10 791 | 10 791 | 11 386 | 9 195 | 9 590 | 10 070 | (19.2) |
| *Operating leases* | 48 250 | 7 708 | 29 284 | 6 740 | 6 740 | 23 964 | 5 476 | 4 140 | 4 347 | (77.2) |
| *Property payments* | 115 737 | 139 623 | 199 745 | 80 920 | 80 920 | 109 330 | 79 589 | 80 620 | 84 651 | (27.2) |
| *Transport provided: Departmental activity* | – | 312 | 273 | 202 | 202 | 210 | 223 | 245 | 257 | 6.1 |
| *Travel and subsistence* | 3 948 | 7 763 | 5 901 | 8 402 | 8 402 | 7 432 | 3 449 | 9 842 | 10 334 | (53.6) |
| *Training and development* | 532 | 259 | 380 | 336 | 336 | 761 | 6 351 | 368 | 386 | 734.6 |
| *Operating payments* | 1 875 | 1 734 | 1 747 | 4 165 | 4 165 | 2 891 | 4 357 | 4 557 | 4 785 | 50.7 |
| *Venues and facilities* | 50 | 164 | 20 | – | – | 30 | 0 | – | – | (99.5) |
| *Rental and hiring* | – | – | – | – | – | 12 | – | – | – | (100.0) |
| Interest and rent on land | 405 | 229 | 953 | – | – | 851 | – | – | – | (100.0) |
| Interest | 405 | 229 | 953 | – | – | 851 | – | – | – | (100.0) |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **10 230** | **50 062** | **76 725** | **11 619** | **59 570** | **65 229** | **52 153** | **17 311** | **18 177** | (20.0) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 10 230 | 50 062 | 76 725 | 11 619 | 59 570 | 65 229 | 52 153 | 17 311 | 18 177 | (20.0) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 10 230 | 50 062 | 76 725 | 11 619 | 59 570 | 65 229 | 52 153 | 17 311 | 18 177 | (20.0) |
| **Payments for capital assets** | **15 928** | **19 291** | **34 051** | **32 425** | **33 425** | **30 465** | **28 151** | **21 407** | **22 477** | (7.6) |
| Buildings and other fixed structures | – | – | – | – | 2 000 | 1 500 | – | – | – | (100.0) |
| Buildings | – | – | – | – | 2 000 | 1 500 | – | – | – | (100.0) |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 15 928 | 19 291 | 33 891 | 32 425 | 31 425 | 28 965 | 28 151 | 21 407 | 22 477 | (2.8) |
| Transport equipment | – | – | – | 12 657 | 12 657 | 15 486 | 13 345 | 14 065 | 14 768 | (13.8) |
| Other machinery and equipment | 15 928 | 19 291 | 33 891 | 19 768 | 18 768 | 13 479 | 14 806 | 7 342 | 7 709 | 9.8 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | 160 | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **13 707** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **3 860 254** | **3 979 016** | **4 304 081** | **4 530 784** | **4 476 206** | **4 521 415** | **4 691 674** | **4 950 553** | **5 198 112** | 3.8 |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **553 070** | **587 390** | **661 377** | **669 266** | **678 821** | **698 692** | **718 912** | **752 150** | **800 350** | 2.9 |
| Compensation of employees | 141 107 | 179 833 | 213 019 | 224 971 | 226 867 | 229 039 | 242 387 | 255 476 | 268 250 | 5.8 |
| Salaries and wages | 141 107 | 164 900 | 213 019 | 197 043 | 198 939 | 229 039 | 213 175 | 224 686 | 235 920 | (6.9) |
| Social contributions | – | 14 933 | – | 27 928 | 27 928 | – | 29 213 | 30 790 | 32 330 | |
| Goods and services | 411 962 | 407 554 | 448 358 | 444 295 | 451 954 | 469 624 | 476 525 | 496 674 | 532 100 | 1.5 |
| *Administrative fees* | – | – | 170 | – | – | 2 727 | – | – | – | (100.0) |
| *Advertising* | 38 | – | 247 | 619 | 619 | 152 | 647 | 682 | 717 | 326.0 |
| *Assets less than the capitalisation threshold* | 2 054 | 1 609 | 2 811 | 6 255 | 6 255 | 3 878 | 6 543 | 6 896 | 7 241 | 68.7 |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 38 | 29 | 196 | – | – | 312 | – | – | – | (100.0) |
| *Communication (G&S)* | 1 | – | – | 1 610 | 1 610 | 290 | 1 684 | 1 775 | 1 864 | 480.7 |
| *Computer services* | 69 | 1 181 | 295 | 450 | 450 | 395 | 471 | 496 | 521 | 19.2 |
| *Consultants and professional services: Business and advisory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | 4 690 | 4 690 | – | -0 | -0 | -0 | |
| *Consultants and professional services: Laboratory services* | 52 875 | 66 557 | 90 588 | 163 106 | 170 765 | 118 664 | 122 619 | 108 160 | 113 568 | 3.3 |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | 14 584 | 4 302 | 19 885 | 3 114 | 3 114 | 7 773 | 3 257 | 3 433 | 3 605 | (58.1) |
| *Agency and support / outsourced services* | 4 666 | 7 657 | 6 302 | 3 940 | 3 940 | 14 703 | 4 121 | 13 522 | 14 198 | (72.0) |
| *Entertainment* | – | – | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | – | – | – | – | – | – | – | – | – | |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 290 | – | – | 2 | – | – | – | (100.0) |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 12 581 | 11 424 | 10 765 | 6 966 | 6 966 | 7 587 | 7 746 | 18 705 | 19 640 | 2.1 |
| *Inventory: Fuel, oil and gas* | 3 116 | 4 853 | 6 754 | 10 007 | 10 007 | 3 992 | 10 467 | 11 033 | 11 584 | 162.2 |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 2 595 | 53 | 801 | 1 039 | 1 039 | 1 151 | 1 087 | 1 145 | 1 203 | (5.6) |
| *Inventory: Medical supplies* | 191 084 | 177 606 | 215 541 | 79 557 | 79 557 | 170 502 | 139 333 | 140 799 | 158 431 | (18.3) |
| *Inventory: Medicine* | 83 956 | 75 181 | 50 318 | 101 992 | 101 992 | 94 728 | 114 336 | 118 674 | 124 608 | 20.7 |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 11 398 | 7 109 | 6 951 | 12 592 | 12 592 | 10 508 | 13 631 | 14 907 | 15 653 | 29.7 |
| *Consumable: Stationery,printing and office supplies* | 4 203 | 2 730 | 4 830 | 3 485 | 3 485 | 3 429 | 3 645 | 3 842 | 4 034 | 6.3 |
| *Operating leases* | 4 681 | – | 181 | 524 | 524 | 477 | 548 | 3 710 | 3 895 | 14.8 |
| *Property payments* | 23 404 | 46 358 | 30 180 | 39 123 | 39 123 | 25 887 | 40 923 | 43 132 | 45 289 | 58.1 |
| *Transport provided: Departmental activity* | 18 | 24 | 79 | – | – | – | – | – | – | |
| *Travel and subsistence* | 268 | 632 | 805 | 5 226 | 5 226 | 2 236 | 5 466 | 5 762 | 6 050 | 144.5 |
| *Training and development* | – | 58 | 166 | – | – | 19 | – | – | – | (100.0) |
| *Operating payments* | 333 | 190 | 192 | – | – | 165 | – | – | – | (100.0) |
| *Venues and facilities* | – | – | 11 | – | – | 47 | – | – | – | (100.0) |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | 1 | 3 | – | – | – | 29 | – | – | – | (100.0) |
| Interest | 1 | 3 | – | – | – | 29 | – | – | – | (100.0) |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **–** | **–** | **5** | **13 112** | **2 212** | **2 212** | **–** | **–** | **–** | (100.0) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | – | – | 5 | 13 112 | 2 212 | 2 212 | – | – | – | (100.0) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | – | – | 5 | 13 112 | 2 212 | 2 212 | – | – | – | (100.0) |
| **Payments for capital assets** | **74 005** | **69 780** | **112 887** | **103 629** | **115 308** | **110 501** | **84 858** | **86 308** | **90 623** | (23.2) |
| Buildings and other fixed structures | 11 423 | 23 158 | 858 | – | 6 000 | 6 000 | – | – | – | (100.0) |
| Buildings | 11 423 | 23 158 | – | – | 6 000 | 6 000 | – | – | – | (100.0) |
| Other fixed structures | – | – | 858 | – | – | – | – | – | – | |
| Machinery and equipment | 62 582 | 46 622 | 112 029 | 103 629 | 109 308 | 104 501 | 84 858 | 86 308 | 90 623 | (18.8) |
| Transport equipment | – | – | – | 2 841 | 2 841 | 9 169 | 2 972 | – | – | (67.6) |
| Other machinery and equipment | 62 582 | 46 622 | 112 029 | 100 788 | 106 467 | 95 332 | 81 886 | 86 308 | 90 623 | (14.1) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **627 075** | **657 170** | **774 269** | **786 007** | **796 341** | **811 405** | **803 770** | **838 458** | **890 973** | (0.9) |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **390 723** | **356 482** | **506 834** | **586 575** | **579 653** | **561 373** | **550 777** | **616 262** | **642 485** | (1.9) |
| Compensation of employees | 324 974 | 312 871 | 388 111 | 495 242 | 413 931 | 415 921 | 447 810 | 492 673 | 517 307 | 7.7 |
| Salaries and wages | 324 974 | 285 797 | 388 111 | 443 905 | 362 594 | 415 921 | 395 357 | 436 927 | 458 773 | (4.9) |
| Social contributions | – | 27 074 | – | 51 337 | 51 337 | – | 52 454 | 55 746 | 58 533 | |
| Goods and services | 65 576 | 43 533 | 118 722 | 91 333 | 165 722 | 145 452 | 102 967 | 123 589 | 125 178 | (29.2) |
| *Administrative fees* | 2 482 | 789 | 1 296 | 481 | 481 | 1 390 | 642 | 672 | 706 | (53.8) |
| *Advertising* | 108 | 26 | 214 | 577 | 577 | 86 | -0 | – | – | (100.5) |
| *Assets less than the capitalisation threshold* | 1 997 | 747 | 4 024 | 2 443 | 2 443 | 2 696 | 3 097 | 3 240 | 3 402 | 14.9 |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | 462 | 2 722 | 3 317 | 5 344 | 20 653 | 8 308 | 7 514 | 11 268 | 11 831 | (9.6) |
| *Catering: Departmental activities* | 2 016 | 406 | 489 | 258 | 258 | 898 | -0 | – | – | (100.0) |
| *Communication (G&S)* | 401 | 760 | 815 | 1 246 | 1 246 | 791 | 1 089 | 1 138 | 1 195 | 37.7 |
| *Computer services* | 5 615 | – | – | 3 078 | 3 078 | 55 | 3 220 | 3 368 | 3 536 | 5753.8 |
| *Consultants and professional services: Business and advisory services* | 900 | 1 409 | 1 054 | 2 544 | 3 756 | 220 | 12 562 | 3 950 | 4 148 | 5610.0 |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | 1 149 | 1 149 | – | 1 202 | 1 257 | 1 320 | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 207 | 179 | – | – | – | – | – | – | – | |
| *Contractors* | 5 116 | – | 205 | 1 650 | 1 650 | 1 235 | 888 | 929 | 975 | (28.1) |
| *Agency and support / outsourced services* | 4 938 | 437 | 47 743 | 36 821 | 94 689 | 38 299 | 27 091 | 13 344 | 14 011 | (29.3) |
| *Entertainment* | – | – | 16 | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | 2 058 | 1 418 | 2 145 | 743 | 743 | 1 890 | 1 435 | 2 487 | 2 611 | (24.1) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 389 | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | 90 | 94 | 99 | |
| *Inventory: Fuel, oil and gas* | 10 | – | – | 35 | 35 | – | 37 | 39 | 41 | |
| *Inventory: Learner and teacher support material* | – | – | 28 | – | – | 37 | – | – | – | (100.0) |
| *Inventory: Materials and supplies* | 114 | 25 | 383 | – | – | 120 | – | – | – | (100.0) |
| *Inventory: Medical supplies* | 179 | 2 397 | 4 082 | – | – | 13 620 | 324 | 339 | 356 | (97.6) |
| *Inventory: Medicine* | 6 | 3 | 1 | – | – | 2 | – | – | – | (100.0) |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 1 377 | 1 191 | 1 776 | 4 919 | 4 919 | 1 889 | 3 498 | 3 659 | 3 842 | 85.2 |
| *Consumable: Stationery,printing and office supplies* | 2 591 | 3 383 | 7 329 | 2 774 | 2 774 | 2 206 | 5 032 | 3 146 | 3 303 | 128.1 |
| *Operating leases* | 5 574 | 1 325 | 809 | 1 764 | 1 764 | 3 677 | 912 | 955 | 1 003 | (75.2) |
| *Property payments* | 1 986 | 5 117 | 5 994 | 3 917 | 3 917 | 4 357 | 7 482 | 31 890 | 28 895 | 71.7 |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | 0 | – | – | |
| *Travel and subsistence* | 16 132 | 16 901 | 23 143 | 6 394 | 6 394 | 34 848 | 8 431 | 8 322 | 8 738 | (75.8) |
| *Training and development* | 10 182 | 3 501 | 11 354 | 13 883 | 13 883 | 26 542 | 17 605 | 30 548 | 32 075 | (33.7) |
| *Operating payments* | 256 | 265 | 634 | 684 | 684 | 1 648 | 816 | 2 944 | 3 091 | (50.5) |
| *Venues and facilities* | 869 | 531 | 1 452 | 629 | 629 | 638 | 0 | – | – | (100.0) |
| *Rental and hiring* | – | – | 30 | – | – | – | – | – | – | |
| Interest and rent on land | 173 | 77 | 1 | – | – | – | – | – | – | |
| Interest | 173 | 77 | 1 | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **196 368** | **216 311** | **123 173** | **149 106** | **176 547** | **177 205** | **182 727** | **166 300** | **174 615** | 3.1 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | 5 709 | 6 331 | 36 473 | 9 281 | 9 281 | 27 900 | 36 143 | 37 950 | 200.6 |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | 5 709 | 6 331 | 36 473 | 9 281 | 9 281 | 27 900 | 36 143 | 37 950 | 200.6 |
| Higher education institutions | 115 764 | 68 780 | – | – | – | – | 25 000 | – | – | |
| 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 | 80 604 | 141 823 | 116 842 | 112 633 | 167 266 | 167 924 | 129 827 | 130 157 | 136 665 | (22.7) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 80 604 | 141 823 | 116 842 | 112 633 | 167 266 | 167 924 | 129 827 | 130 157 | 136 665 | (22.7) |
| **Payments for capital assets** | **18 712** | **7 171** | **10 019** | **34 703** | **19 850** | **19 238** | **18 405** | **20 119** | **21 125** | (4.3) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 18 712 | 7 171 | 10 019 | 34 703 | 19 850 | 19 238 | 18 405 | 20 119 | 21 125 | (4.3) |
| Transport equipment | – | – | – | 3 722 | 3 722 | 9 437 | 3 999 | 4 209 | 4 419 | (57.6) |
| Other machinery and equipment | 18 712 | 7 171 | 10 019 | 30 981 | 16 128 | 9 801 | 14 406 | 15 910 | 16 706 | 47.0 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **21** | **–** | **10 126** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **605 824** | **579 964** | **650 152** | **770 384** | **776 050** | **757 816** | **751 910** | **802 681** | **838 225** | (0.8) |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **76 426** | **81 844** | **92 053** | **112 700** | **115 562** | **103 152** | **99 761** | **122 937** | **129 084** | (3.3) |
| Compensation of employees | 35 437 | 35 154 | 39 358 | 54 549 | 50 810 | 47 632 | 53 958 | 59 102 | 62 057 | 13.3 |
| Salaries and wages | 35 437 | 30 414 | 39 358 | 47 090 | 43 351 | 47 632 | 46 572 | 51 108 | 53 663 | (2.2) |
| Social contributions | – | 4 740 | – | 7 459 | 7 459 | – | 7 386 | 7 994 | 8 394 | |
| Goods and services | 40 989 | 46 690 | 52 694 | 58 151 | 64 752 | 55 520 | 45 803 | 63 835 | 67 027 | (17.5) |
| *Administrative fees* | 45 | 24 | 36 | 74 | 74 | 36 | 82 | 86 | 90 | 127.8 |
| *Advertising* | 45 | 46 | – | 1 173 | 1 173 | 140 | 1 227 | 283 | 297 | 776.4 |
| *Assets less than the capitalisation threshold* | 208 | 165 | 164 | 1 948 | 1 948 | 1 364 | 1 838 | 2 132 | 2 239 | 34.7 |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | 15 | – | – | – | – | – | – | |
| *Catering: Departmental activities* | – | – | 3 | – | – | 5 | 0 | – | – | (99.9) |
| *Communication (G&S)* | 551 | 1 270 | 785 | 699 | 699 | 894 | 731 | 1 765 | 1 853 | (18.2) |
| *Computer services* | 1 721 | 4 383 | 2 894 | 4 235 | 4 235 | 2 197 | 5 476 | 5 228 | 5 489 | 149.2 |
| *Consultants and professional services: Business and advisory services* | – | 303 | – | – | – | 500 | – | – | – | (100.0) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | 20 | – | – | – | (100.0) |
| *Consultants and professional services: Laboratory services* | 99 | – | – | – | – | – | -0 | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | 1 802 | 1 194 | 63 | 408 | 408 | 307 | 472 | 495 | 520 | 53.9 |
| *Agency and support / outsourced services* | – | – | – | 3 383 | 3 383 | 7 091 | 4 523 | 4 417 | 4 638 | (36.2) |
| *Entertainment* | – | – | – | – | – | – | -0 | – | – | |
| *Fleet services (including government motor transport)* | 85 | 88 | 220 | 804 | 804 | 375 | 786 | 704 | 739 | 109.6 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 57 | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 37 | – | – | – | – | – | -0 | – | – | |
| *Inventory: Fuel, oil and gas* | 23 | 22 | 5 | 45 | 45 | 43 | 57 | 59 | 62 | 31.8 |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 156 | 301 | 16 | 721 | 721 | 163 | 746 | 885 | 929 | 357.8 |
| *Inventory: Medical supplies* | 13 377 | 14 887 | 17 325 | 14 853 | 15 393 | 17 776 | 14 581 | 15 866 | 16 659 | (18.0) |
| *Inventory: Medicine* | 7 | 46 | -6 | – | – | 4 | – | – | – | (100.0) |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 1 000 | 1 584 | 1 087 | 1 823 | 1 823 | 2 042 | 3 213 | 3 466 | 3 639 | 57.3 |
| *Consumable: Stationery,printing and office supplies* | 662 | 830 | 659 | 732 | 732 | 648 | 757 | 792 | 832 | 16.8 |
| *Operating leases* | 3 205 | 238 | 250 | 1 415 | 1 415 | 312 | 1 632 | 992 | 1 042 | 423.0 |
| *Property payments* | 1 700 | 2 359 | 3 175 | 3 827 | 3 827 | 1 912 | 4 049 | 3 882 | 4 076 | 111.8 |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 732 | 1 259 | 1 899 | 2 469 | 2 469 | 1 285 | 2 583 | 2 624 | 2 755 | 101.0 |
| *Training and development* | 39 | 97 | 112 | – | – | 356 | – | – | – | (100.0) |
| *Operating payments* | 15 495 | 17 593 | 23 935 | 19 542 | 25 603 | 18 050 | 3 052 | 20 159 | 21 167 | (83.1) |
| *Venues and facilities* | – | – | – | – | – | – | – | – | – | |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | 1 | – | – | – | – | – | – | |
| Interest | – | – | 1 | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **270** | **111** | **–** | **–** | **341** | **304** | **200** | **–** | **–** | (34.2) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 270 | 111 | – | – | 341 | 304 | 200 | – | – | (34.2) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 270 | 111 | – | – | 341 | 304 | 200 | – | – | (34.2) |
| **Payments for capital assets** | **2 051** | **2 354** | **2 180** | **1 461** | **1 561** | **1 501** | **2 687** | **519** | **545** | 79.0 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 2 051 | 2 354 | 2 180 | 1 461 | 1 561 | 1 501 | 2 687 | 519 | 545 | 79.0 |
| Transport equipment | – | – | – | 461 | 461 | 909 | 487 | 519 | 545 | (46.4) |
| Other machinery and equipment | 2 051 | 2 354 | 2 180 | 1 000 | 1 100 | 592 | 2 200 | – | – | 271.6 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **3 546** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **78 747** | **84 309** | **97 779** | **114 161** | **117 464** | **104 957** | **102 648** | **123 456** | **129 629** | (2.2) |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **371 943** | **576 052** | **502 412** | **384 047** | **436 583** | **443 753** | **313 649** | **335 699** | **364 184** | (29.3) |
| Compensation of employees | 7 096 | 7 575 | 7 628 | 14 800 | 6 800 | 9 611 | 10 000 | 14 000 | 18 000 | 4.0 |
| Salaries and wages | 7 096 | 7 077 | 7 628 | 13 906 | 5 906 | 9 611 | 9 554 | 13 398 | 17 368 | (0.6) |
| Social contributions | – | 498 | – | 894 | 894 | – | 446 | 602 | 632 | |
| Goods and services | 357 180 | 566 907 | 492 678 | 369 247 | 429 783 | 433 837 | 303 649 | 321 699 | 346 184 | (30.0) |
| *Administrative fees* | 9 | 9 | 679 | – | – | 16 | 43 | – | – | 168.8 |
| *Advertising* | 108 | 191 | -87 | 48 | 48 | 91 | 790 | 827 | 56 | 768.1 |
| *Assets less than the capitalisation threshold* | 6 808 | 8 767 | 2 265 | 416 | 1 120 | 1 678 | 2 826 | 2 956 | – | 68.4 |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 12 | 12 | – | – | – | 241 | – | – | – | (100.0) |
| *Communication (G&S)* | 13 | -2 | – | – | – | – | – | – | – | |
| *Computer services* | 4 439 | 2 022 | 2 165 | – | – | 773 | – | – | – | (100.0) |
| *Consultants and professional services: Business and advisory services* | 27 981 | 64 181 | 48 105 | – | – | 42 123 | – | – | – | (100.0) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | 537 | 537 | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | -85 | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | 297 384 | 139 917 | 46 351 | 5 833 | 5 833 | 3 990 | 12 414 | 11 022 | 11 790 | 211.1 |
| *Agency and support / outsourced services* | 631 | 5 797 | 3 757 | 596 | 596 | 607 | – | – | – | (100.0) |
| *Entertainment* | – | – | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | 11 | – | 1 | – | – | – | – | – | – | |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 33 | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | 33 | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 171 | 856 | 196 | – | – | 62 | – | – | – | (100.0) |
| *Inventory: Medical supplies* | 649 | 34 | 602 | 405 | 405 | 121 | – | – | – | (100.0) |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 7 545 | 978 | 476 | 894 | 894 | 195 | 1 027 | 220 | 231 | 426.7 |
| *Consumable: Stationery,printing and office supplies* | 1 100 | 896 | 378 | 52 | 52 | 99 | 54 | – | – | (45.5) |
| *Operating leases* | 1 693 | 872 | 566 | 987 | 987 | 344 | 1 101 | 113 | 119 | 220.1 |
| *Property payments* | 1 350 | 338 555 | 384 237 | 358 538 | 418 370 | 381 404 | 283 865 | 305 991 | 333 391 | (25.6) |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 907 | 896 | 2 064 | 941 | 941 | 1 605 | 1 529 | 570 | 599 | (4.7) |
| *Training and development* | 660 | 113 | 219 | – | – | 75 | – | – | – | (100.0) |
| *Operating payments* | 10 | 13 | 671 | – | – | 271 | – | – | – | (100.0) |
| *Venues and facilities* | 5 699 | 2 852 | – | – | – | 142 | – | – | – | (100.0) |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | 7 667 | 1 571 | 2 106 | – | – | 305 | – | – | – | (100.0) |
| Interest | 7 667 | 1 571 | 2 106 | – | – | 305 | – | – | – | (100.0) |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **13** | **–** | **10 502** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 13 | – | 10 502 | – | – | – | – | – | – | |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 13 | – | 10 502 | – | – | – | – | – | – | |
| **Payments for capital assets** | **873 088** | **616 116** | **617 243** | **823 479** | **770 943** | **780 966** | **896 658** | **1 041 236** | **1 081 597** | 14.8 |
| Buildings and other fixed structures | 811 405 | 575 259 | 553 239 | 736 984 | 664 448 | 681 732 | 760 184 | 929 264 | 997 031 | 11.5 |
| Buildings | 811 405 | 575 259 | 553 239 | 736 984 | 664 448 | 681 732 | 760 184 | 929 264 | 997 031 | 11.5 |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 61 683 | 40 857 | 64 004 | 86 495 | 106 495 | 99 234 | 136 474 | 111 972 | 84 566 | 37.5 |
| Transport equipment | – | – | – | – | – | – | – | 972 | 1 021 | |
| Other machinery and equipment | 61 683 | 40 857 | 64 004 | 86 495 | 106 495 | 99 234 | 136 474 | 111 000 | 83 545 | 37.5 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **1 245 044** | **1 192 168** | **1 130 157** | **1 207 526** | **1 207 526** | **1 224 719** | **1 210 307** | **1 376 935** | **1 445 781** | (1.2) |

% change from 2014/15 to 2015/16

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

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **1 630 460** | **1 826 586** | **2 136 586** | **2 343 661** | **2 358 839** | **2 378 822** | **2 494 059** | **2 724 540** | **3 006 763** | **4.8** |
| Compensation of employees | 463 154 | 627 950 | 780 754 | 847 118 | 847 118 | 796 502 | **1 050 539** | 1 066 601 | 1 134 232 | 31.9 |
| Salaries and wages | 463 154 | 570 951 | 715 624 | 847 118 | 847 118 | 796 502 | **1 050 539** | 1 066 601 | 1 134 232 | 31.9 |
| Social contributions | - | 56 999 | 65 130 | - | - | - | **-** | - | - | |
| Goods and services | 1 162 447 | 1 198 133 | 1 355 417 | 1 496 543 | 1 511 721 | 1 582 320 | **1 443 520** | 1 657 939 | 1 872 531 | -8.8 |
| *Of which* | | | | | | | | | | |
| Administrative Fees | 101 | 65 | 881 | 200 | - | - | **34** | - | - | |
| Advertising | 564 | 1 618 | 6 435 | 1 783 | 1 783 | 1 685 | **856** | 1 854 | 2 058 | -49.2 |
| Assets less than the capitalisation | 12 405 | 10 121 | 9 639 | 20 905 | 20 905 | 19 579 | **8 501** | 23 493 | 24 641 | -56.6 |
| Audit cost: External | - | - | - | - | - | - | **-** | - | - | |
| Bursaries: Employees | 10 555 | 895 | 16 | 15 807 | 15 807 | 39 838 | **-** | - | - | -100.0 |
| Catering: Departmental activities | 2 037 | 1 842 | 3 342 | 4 128 | 4 487 | 4 078 | **26** | 5 176 | 7 683 | -99.4 |
| Communication (G&S) | 577 | 41 | 2 035 | 2 350 | 2 350 | 2 268 | **2 232** | 2 836 | 2 971 | -1.6 |
| Computer services | 5 103 | 4 002 | 2 459 | 4 885 | 4 885 | 4 669 | **4 730** | 961 | 962 | 1.3 |
| Consultants and professional services: Business and advisory services | - | 24 987 | 13 800 | - | 2 121 | - | **-** | - | - | |
| Consultants and professional services: Infrastructure and planning | - | 264 | - | 5 690 | 4 690 | 4 610 | **-** | 5 171 | 5 429 | -100.0 |
| Consultants and professional services: Laboratory services | 335 110 | 300 483 | 415 475 | 520 569 | 520 569 | 485 609 | **237 017** | 531 320 | 595 955 | -51.2 |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | **-** | - | - | |
| Contractors | 105 187 | 11 703 | 20 326 | 5 050 | 5 050 | 4 852 | **3 811** | 8 889 | 9 323 | -21.5 |
| Agency and support / outsourced | 10 781 | 9 150 | 57 241 | 42 538 | 39 169 | 36 554 | **89 754** | 19 386 | 19 646 | 145.5 |
| Entertainment | - | - | 15 | - | - | - | **-** | - | - | |
| Fleet services (including government motor transport) | 1 070 | - | 2 | 601 | 601 | 559 | **4 887** | 6 530 | 8 057 | 773.7 |
| Housing | - | - | - | - | - | - | **-** | - | - | |
| Inventory: Food and food supplies | 13 324 | 12 831 | 11 300 | 18 254 | 18 254 | 17 857 | **17 746** | 21 383 | 23 277 | -0.6 |
| Inventory: Fuel, oil and gas | 3 145 | 4 853 | 6 754 | 10 007 | 10 007 | 9 836 | **10 467** | 11 033 | 11 584 | 6.4 |
| Inventory: Learner and teacher support | - | - | - | - | - | - | **-** | 540 | 567 | |
| Inventory: Materials and supplies | 2 770 | 292 | 1 152 | 1 085 | 1 085 | 1 064 | **1 091** | 9 447 | 10 759 | 2.5 |
| Inventory: Medical supplies | 245 350 | 202 079 | 242 525 | 265 872 | 265 872 | 284 781 | **305 443** | 259 532 | 303 097 | 7.3 |
| Inventory: Medicine | 304 316 | 376 692 | 425 895 | 413 938 | 426 995 | 524 364 | **626 276** | 593 827 | 679 856 | 19.4 |
| Medsas inventory interface | - | - | - | - | - | - | **-** | - | - | |
| Inventory: Military stores | - | - | - | - | - | - | **-** | - | - | |
| Inventory: Other consumables | 18 954 | 13 338 | 12 006 | 25 561 | 25 567 | 28 667 | **20 305** | 30 514 | 33 282 | -29.2 |
| Inventory: Stationery and printing | 8 208 | 8 008 | 7 247 | 11 777 | 11 989 | 11 225 | **11 454** | 17 480 | 18 283 | 2.0 |
| Lease payments | 23 275 | 3 339 | 4 776 | 6 374 | 6 374 | 6 096 | **1 311** | 8 017 | 8 390 | -78.5 |
| Property payments | 25 291 | 193 114 | 81 229 | 39 655 | 39 655 | 38 959 | **52 818** | 43 612 | 45 777 | 35.6 |
| Transport provided: Departmental activity | 54 | 24 | 79 | 31 | 31 | 30 | **26** | 26 | 26 | -12.3 |
| Travel and subsistence | 22 199 | 9 620 | 24 685 | 29 536 | 32 206 | 29 898 | **18 766** | 34 785 | 36 816 | -37.2 |
| Training and development | 5 235 | 6 285 | 595 | 43 601 | 44 080 | 18 746 | **1 672** | 16 222 | 17 183 | -91.1 |
| Operating expenditure | 731 | 505 | 1 753 | 1 065 | 1 065 | 988 | **23 031** | 516 | 542 | 2 230.0 |
| Venues and facilities | 6 105 | 1 982 | 3 574 | 5 281 | 6 124 | 5 510 | **1 267** | 5 350 | 6 368 | -77.0 |
| Rental and hiring | - | - | 181 | - | - | - | **-** | 40 | - | |
| Interest and rent on land | 4 859 | 503 | 415 | - | - | - | **-** | - | - | |
| Interest | 4 859 | 503 | 415 | - | - | - | **-** | - | - | |
| Rent on land | - | - | - | - | - | - | **-** | - | - | |
| **Transfers and subsidies** | **173 831** | **197 209** | **103 710** | **47 651** | **34 594** | **31 650** | **45 840** | **24 000** | **27 000** | **44.8** |
| Provinces and municipalities | - | - | - | - | - | - | **-** | - | - | |
| Provinces | - | - | - | - | - | - | **-** | - | - | |
| Provincial Revenue Funds | - | - | - | - | - | - | **-** | - | - | |
| Provincial agencies and funds | - | - | - | - | - | - | **-** | - | - | |
| Municipalities | - | - | - | - | - | - | **-** | - | - | |
| Municipalities | - | - | - | - | - | - | **-** | - | - | |
| Municipal agencies and funds | - | - | - | - | - | - | **-** | - | - | |
| Departmental agencies and accounts | 39 856 | 42 405 | 34 210 | 47 651 | 34 594 | 31 650 | **20 840** | 24 000 | 27 000 | -34.2 |
| Social security funds | - | - | - | - | - | - | **-** | - | - | |
| Entities | 39 856 | 42 405 | 34 210 | 47 651 | 34 594 | 31 650 | **20 840** | 24 000 | 27 000 | -34.2 |
| Higher education institutions | 133 975 | 101 770 | 46 759 | - | - | - | **25 000** | - | - | |
| Foreign governments and international | - | - | - | - | - | - | **-** | - | - | |
| Public corporations and private enterprises | - | - | - | - | - | - | **-** | - | - | |
| Public corporations | - | - | - | - | - | - | **-** | - | - | |
| Subsidies on production | - | - | - | - | - | - | **-** | - | - | |
| Other transfers | - | - | - | - | - | - | **-** | - | - | |
| Private enterprises | - | - | - | - | - | - | **-** | - | - | |
| Subsidies on production | - | - | - | - | - | - | **-** | - | - | |
| Other transfers | - | - | - | - | - | - | **-** | - | - | |
| Non-profit institutions | - | - | - | - | - | - | **-** | - | - | |
| Households | - | 53 034 | 22 741 | - | - | - | **-** | - | - | |
| Social benefits | - | - | - | - | - | - | **-** | - | - | |
| Other transfers to households | - | 53 034 | 22 741 | - | - | - | **-** | - | - | |
| **Payments for capital assets** | **889 993** | **607 558** | **640 773** | **683 279** | **693 927** | **688 819** | **652 287** | **619 330** | **653 691** | **-5.3** |
| Buildings and other fixed structures | 743 501 | 546 120 | 469 608 | 559 231 | 561 231 | 573 555 | **480 632** | 468 000 | 534 785 | -16.2 |
| Buildings | 743 501 | 546 120 | 469 608 | 559 231 | 561 231 | 573 555 | **480 632** | 468 000 | 534 785 | -16.2 |
| Other fixed structures | - | - | - | - | - | - | **-** | - | - | |
| Machinery and equipment | 146 492 | 61 438 | 171 165 | 124 048 | 132 696 | 115 263 | **171 655** | 151 330 | 118 907 | 48.9 |
| Transport equipment | - | 158 | 402 | - | - | - | **2 972** | 10 000 | 12 000 | |
| Other machinery and equipment | 146 492 | 61 280 | 170 763 | 124 048 | 132 696 | 115 263 | **168 683** | 141 330 | 106 907 | 46.3 |
| Heritage assets | - | - | - | - | - | - | **-** | - | - | |
| Specialised military assets | - | - | - | - | - | - | **-** | - | - | |
| Bilogical assets | - | - | - | - | - | - | **-** | - | - | |
| Land and sub-soil assets | - | - | - | - | - | - | **-** | - | - | |
| Software and other intangible | - | - | - | - | - | - | **-** | - | - | |
| **Payments for financial assets** | - | - | - | - | - | - | **-** | - | - | |
| **Total economic classification** | **2 694 284** | **2 631 353** | **2 881 069** | **3 074 591** | **3 087 360** | **3 099 291** | **3 192 186** | **3 367 871** | **3 687 454** | **3.0** |

% Change from 2014/15 to 2015/16

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

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **835 021** | **965 107** | **1 184 525** | **1 378 474** | **1 391 531** | **1 401 348** | **1 549 799** | **1 731 790** | **1 951 178** | **11** |
| Compensation of employees | 235 877 | 378 870 | 418 236 | 433 516 | 433 516 | 396 618 | 643 833 | 607 050 | 646 508 | 62 |
| Salaries and wages | 235 877 | 340 265 | 375 862 | 433 516 | 433 516 | 396 618 | **643 833** | 607 050 | 646 508 | 62 |
| Social contributions | - | 38 605 | 42 374 | | | | | | - | |
| Goods and services | 599 144 | 586 237 | 766 289 | 944 958 | 958 015 | 1 004 730 | 905 966 | 1 124 740 | 1 304 670 | (10) |
| *Of which* | | | | | | | | | - | |
| Administrative Fees | | 29 | 22 | - | - | | - | - | - | |
| Advertising | 399 | 561 | 6 025 | 794 | 794 | 727 | - | 837 | 1 000 | (100) |
| Assets less than the capitalisation | 7 695 | 3 643 | 3 291 | 13 815 | 13 815 | 12 639 | - | 14 561 | 15 289 | (100) |
| Audit cost: External | - | - | | - | - | - | - | - | - | |
| Bursaries: Employees | - | - | 8 | - | - | - | - | - | - | |
| Catering: Departmental activities | 1 245 | 1 539 | 2 609 | 3 136 | 3 136 | 2 869 | - | 5 000 | 7 500 | (100) |
| Communication (G&S) | - | 12 | 129 | 457 | 457 | 418 | - | 481 | 505 | (100) |
| Computer services | 564 | 160 | | - | - | - | **206** | - | - | |
| Consultants and professional services: Business and advisory services | - | - | | - | - | - | - | - | - | |
| Consultants and professional services: Infrastructure and planning | - | 264 | | - | - | - | - | - | - | |
| Consultants and professional services: Laboratory services | 282 222 | 233 926 | 324 888 | 383 088 | 383 088 | 350 482 | **114 122** | 377 352 | 434 302 | (67) |
| Consultants and professional services: Legal costs | | | | | | - | | - | - | |
| Contractors | 575 | 406 | 266 | 1 039 | 1 039 | 951 | - | 4 500 | 4 725 | (100) |
| Agency and support / outsourced | 679 | 27 | 194 | 27 202 | 27 202 | 24 886 | **59 827** | 8 500 | 8 925 | 140 |
| Entertainment | | - | | - | - | - | - | - | - | |
| Fleet services (including government motor transport) | - | - | | - | - | - | **4 887** | 6 000 | 7 500 | |
| Housing | - | - | | - | - | - | - | - | - | |
| Inventory: Food and food supplies | 743 | 1 407 | 537 | 1 159 | 1 159 | 1 060 | **10 000** | 3 500 | 4 500 | 843 |
| Inventory: Fuel, oil and gas | - | - | | - | - | - | - | - | - | |
| Inventory: Learner and teacher support | - | - | | - | - | - | - | - | - | |
| Inventory: Materials and supplies | 36 | 107 | 26 | - | - | - | - | - | - | |
| Inventory: Medical supplies | 52 273 | 22 160 | 22 960 | 129 590 | 129 590 | 118 560 | **166 033** | 136 588 | 163 417 | 40 |
| Inventory: Medicine | 220 357 | 301 511 | 375 578 | 333 766 | 346 823 | 445 559 | **511 940** | 507 924 | 589 658 | 15 |
| Medsas inventory interface | - | - | | - | - | - | - | - | - | |
| Inventory: Military stores | - | - | | - | - | - | - | - | - | |
| Inventory: Other consumables | 3 435 | 3 041 | 3 812 | 1 986 | 1 986 | 1 817 | **5 576** | 4 500 | 6 000 | 207 |
| Inventory: Stationery and printing | 2 396 | 2 864 | 1 693 | 7 135 | 7 135 | 6 528 | **3 077** | 7 521 | 7 897 | (53) |
| Lease payments | 1 050 | 3 339 | 4 450 | 1 760 | 1 760 | 1 610 | - | 3 500 | 3 675 | (100) |
| Property payments | 5 | 336 | 156 | 19 | 19 | 18 | - | 21 | 22 | (100) |
| Transport provided: Departmental activity | - | - | | - | - | - | - | - | - | |
| Travel and subsistence | 15 808 | 7 666 | 15 186 | 22 846 | 22 846 | 20 901 | **6 000** | 24 079 | 26 860 | (71) |
| Training and development | 3 865 | 1 261 | 120 | 12 169 | 12 169 | 11 133 | - | 14 500 | 16 500 | (100) |
| Operating expenditure | 97 | 188 | 659 | 357 | 357 | 327 | **23 031** | 376 | 395 | 6948 |
| Venues and facilities | 5 700 | 1 790 | 3 499 | 4 639 | 4 639 | 4 244 | **1 267** | 5 000 | 6 000 | (70) |
| Rental and hiring | - | - | 181 | - | - | - | - | - | - | |
| Interest and rent on land | - | - | 0 | - | - | - | - | - | - | |
| Interest | | | 0 | | | | | | - | |
| Rent on land | | | | | | | | | - | |
| **Transfers and subsidies** | **58 067** | **75 395** | **83 377** | **47 651** | **34 594** | **31 650** | **20 840** | **24 000** | **27 000** | **(34)** |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Provinces | - | - | - | - | - | - | - | - | - | |
| Provincial Revenue Funds | | | | | | | | | - | |
| Provincial agencies and funds | | | | | | | | | - | |
| Municipalities | - | - | - | - | - | - | - | - | - | |
| Municipalities | | | | | | | | | - | |
| Municipal agencies and funds | | | | | | | | | - | |
| Departmental agencies and accounts | 39 856 | 42 405 | 34 210 | 47 651 | 34 594 | 31 650 | 20 840 | 24 000 | 27 000 | (34) |
| Social security funds | | | | | | | | | - | |
| Public entities receiving transfers | 39 856 | 42 405 | 34 210 | 47 651 | 34 594 | 31 650 | **20 840** | 24 000 | 27 000 | (34) |
| Higher education institutions | 18 211 | 32 990 | 46 759 | | | | - | | - | |
| Foreign governments and international | | | | | | | | | - | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | |
| Public corporations | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | - | |
| Other transfers | | | | | | | | | - | |
| Private enterprises | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | - | |
| Other transfers | | | | | | | | | - | |
| Non-profit institutions | | | | | | | | | - | |
| Households | - | - | 2 408 | - | - | - | - | - | - | |
| Social benefits | | | | | | | | | - | |
| Other transfers to households | | | 2 408 | | - | - | - | - | - | |
| **Payments for capital assets** | **13 148** | **-** | **31 390** | **23 112** | **23 112** | **17 145** | **6 426** | **19 800** | **24 000** | **(63)** |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Buildings | | | | | | | | | - | |
| Other fixed structures | | | | | | | | | - | |
| Machinery and equipment | 13 148 | - | 31 390 | 23 112 | 23 112 | 17 145 | **6 426** | 19 800 | 24 000 | (63) |
| Transport equipment | - | - | - | - | - | - | - | 10 000 | 12 000 | |
| Other machinery and equipment | 13 148 | - | 31 390 | 23 112 | 23 112 | 17 145 | **6 426** | 9 800 | 12 000 | |
| Heritage assets | | | | | | | | | - | |
| Specialised military assets | | | | | | | | | - | |
| Bilogical assets | | | | | | | | | - | |
| Land and sub-soil assets | | | | | | | | | - | |
| Software and other intangible | | | | | | | | | - | |
| **Payments for financial assets** | | | | | | | | | - | |
| **Total economic classification** | **906 236** | **1 040 502** | **1 299 292** | **1 449 237** | **1 449 237** | **1 450 143** | **1 577 065** | **1 775 590** | **2 002 178** | **9** |

% Change from 2014/15 to 2015/16

## Table B.3B: Conditional grant payments and estimates by economic classification: CG Forensic Pathology

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **68 141** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Compensation of employees | 45 312 | - | - | - | - | - | - | - | - | |
| Salaries and wages | 45 312 | - | - | - | - | - | - | - | - | |
| Social contributions | - | | | | | | | | | |
| Goods and services | 22 829 | - | - | - | - | - | - | - | - | |
| *Of which* | | | | | | | | | | |
| Administrative Fees | | | - | - | - | - | - | - | - | |
| Advertising | 63 | - | - | - | - | - | - | - | - | |
| Assets less than the capitalisation | 915 | - | - | - | - | - | - | - | - | |
| Audit cost: External | | | - | - | - | - | - | - | - | |
| Bursaries: Employees | | | - | - | - | - | - | - | - | |
| Catering: Departmental activities | 25 | - | - | - | - | - | - | - | - | |
| Communication (G&S) | 481 | - | - | - | - | - | - | - | - | |
| Computer services | | | - | - | - | - | - | - | - | |
| Consultants and professional services: Business and advisory services | | | - | - | - | - | - | - | - | |
| Consultants and professional services: Infrastructure and planning | | | - | - | - | - | - | - | - | |
| Consultants and professional services: Laboratory services | 13 | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Legal costs | | | - | - | - | - | - | - | - | |
| Contractors | 607 | - | - | - | - | - | - | - | - | |
| Agency and support / outsourced | 64 | - | - | - | - | - | - | - | - | |
| Entertainment | | | - | - | - | - | - | - | - | |
| Fleet services (including government motor transport) | 1 066 | - | - | - | - | - | - | - | - | |
| Housing | | | - | - | - | - | - | - | - | |
| Inventory: Food and food supplies | | | - | - | - | - | - | - | - | |
| Inventory: Fuel, oil and gas | 29 | - | - | - | - | - | - | - | - | |
| Inventory: Learner and teacher support | | | - | - | - | - | - | - | - | |
| Inventory: Materials and supplies | 2 | - | - | - | - | - | - | - | - | |
| Inventory: Medical supplies | 1 662 | - | - | - | - | - | - | - | - | |
| Inventory: Medicine | 0 | - | - | - | - | - | - | - | - | |
| Medsas inventory interface | | | - | - | - | - | - | - | - | |
| Inventory: Military stores | | | - | - | - | - | - | - | - | |
| Inventory: Other consumables | 633 | - | - | - | - | - | - | - | - | |
| Inventory: Stationery and printing | 146 | - | - | - | - | - | - | - | - | |
| Lease payments | 15 936 | - | - | - | - | - | - | - | - | |
| Property payments | 528 | - | - | - | - | - | - | - | - | |
| Transport provided: Departmental activity | - | | - | - | - | - | - | - | - | |
| Travel and subsistence | 448 | - | - | - | - | - | - | - | - | |
| Training and development | - | | - | - | - | - | - | - | - | |
| Operating expenditure | 211 | - | - | - | - | - | - | - | - | |
| Venues and facilities | - | | - | - | - | - | - | - | - | |
| Rental and hiring | | | | | | | | | | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| **Transfers and subsidies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Provinces | - | - | - | - | - | - | - | - | - | |
| Provincial Revenue Funds | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| Municipalities | - | - | - | - | - | - | - | - | - | |
| Municipalities | | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | |
| Social security funds | | | | | | | | | | |
| Public entities receiving transfers | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international | | | | | | | | | | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | |
| Public corporations | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Private enterprises | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Households | - | - | - | - | - | - | - | - | - | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | |
| **Payments for capital assets** | **16 549** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Buildings and other fixed structures | 7 383 | - | - | - | - | - | - | - | - | |
| Buildings | 7 383 | - | - | - | - | - | - | - | - | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | 9 166 | - | - | - | - | - | - | - | - | |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | 9 166 | - | | | | | | | | |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Bilogical assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | **84 690** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |

% Change from 2014/15 to 2015/16

## Table B.3C: Conditional grant payments and estimates by economic classification: CG Health Professionals Training and Development

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **58 191** | **53 794** | **162 846** | **187 123** | **189 244** | **177 241** | **179 430** | **213 212** | **226 566** | **1.23** |
| Compensation of employees | 33 762 | 44 032 | 102 843 | 136 143 | 136 143 | 126 718 | 153 801 | 189 529 | 200 901 | 21.37 |
| Salaries and wages | 33 762 | 41 100 | 97 344 | 136 143 | 136 143 | 126 718 | **153 801** | 189 529 | 200 901 | |
| Social contributions | - | 2 932 | 5 499 | | | | | | - | |
| Goods and services | 24 429 | 9 762 | 60 003 | 50 980 | 53 101 | 50 523 | 25 629 | 23 683 | 25 665 | (49.27) |
| *Of which* | | | | | | | | | - | |
| Administrative Fees | 99 | 27 | 10 | - | - | | **34** | - | - | |
| Advertising | 16 | 17 | 163 | 119 | 119 | 111 | | 126 | 132 | (100.00) |
| Assets less than the capitalisation | 626 | 165 | 625 | 206 | 206 | 192 | **1 432** | 1 510 | 1 586 | 646.85 |
| Audit cost: External | | - | | - | - | - | **-** | - | - | |
| Bursaries: Employees | 10 555 | 895 | 8 | 15 807 | 15 807 | 39 838 | | - | - | (100.00) |
| Catering: Departmental activities | 717 | 169 | 234 | 961 | 961 | 894 | **-** | 150 | 158 | (100.00) |
| Communication (G&S) | 95 | - | | 128 | 128 | 120 | **418** | 450 | 473 | 249.63 |
| Computer services | 30 | - | | 47 | 47 | 44 | **385** | 420 | 441 | 780.07 |
| Consultants and professional services: Business and advisory services | | - | | - | 2 121 | - | **-** | - | - | |
| Consultants and professional services: Infrastructure and planning | | - | | - | - | - | **-** | - | - | |
| Consultants and professional services: Laboratory services | | - | | - | - | - | **-** | - | - | |
| Consultants and professional services: Legal costs | | - | | - | - | - | **-** | - | - | |
| Contractors | 608 | - | 97 | 651 | 651 | 606 | **348** | 750 | 788 | (42.60) |
| Agency and support / outsourced | 4 830 | 437 | 47 744 | - | - | - | **16 915** | - | - | |
| Entertainment | | - | 15 | - | - | - | **-** | - | - | |
| Fleet services (including government motor transport) | | - | 2 | 601 | 601 | 559 | **-** | 530 | 557 | (100.00) |
| Housing | | - | | - | - | - | **-** | - | - | |
| Inventory: Food and food supplies | | - | | 128 | 128 | 120 | **-** | - | - | (100.00) |
| Inventory: Fuel, oil and gas | | - | | - | - | - | **-** | - | - | |
| Inventory: Learner and teacher support | | - | | - | - | - | **-** | 540 | 567 | |
| Inventory: Materials and supplies | 24 | 1 | 226 | 41 | 41 | 38 | **-** | 8 297 | 9 552 | (100.00) |
| Inventory: Medical supplies | 100 | 2 279 | 3 890 | - | - | - | **-** | - | - | |
| Inventory: Medicine | 3 | - | | - | - | - | **-** | - | - | |
| Medsas inventory interface | | - | | - | - | - | **-** | - | - | |
| Inventory: Military stores | | - | | - | - | - | **-** | - | - | |
| Inventory: Other consumables | 49 | 8 | 399 | 210 | 210 | 196 | **452** | 460 | 483 | 131.13 |
| Inventory: Stationery and printing | 413 | 532 | 198 | | | - | **3 764** | 5 150 | 5 408 | |
| Lease payments | | - | | 583 | 583 | 542 | **205** | 250 | 263 | (62.20) |
| Property payments | 5 | 154 | 706 | 142 | 142 | 132 | **-** | 150 | 158 | (100.00) |
| Transport provided: Departmental activity | | - | | - | - | - | **-** | - | - | |
| Travel and subsistence | 5 064 | - | 5 434 | | | - | **1 076** | 3 720 | 3 906 | |
| Training and development | 757 | 4 799 | 23 | 30 150 | 30 150 | 6 010 | **600** | 650 | 683 | (90.02) |
| Operating expenditure | 80 | 91 | 165 | 562 | 562 | 523 | **-** | 140 | 147 | (100.00) |
| Venues and facilities | 358 | 188 | 64 | 642 | 642 | 598 | **-** | 350 | 368 | (100.00) |
| Rental and hiring | - | - | | | - | - | **-** | 40 | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | | | | | | | | | - | |
| Rent on land | | | | | | | | | - | |
| | | | | | | | | | - | |
| **Transfers and subsidies** | **115 764** | **121 814** | **20 328** | **-** | **-** | **-** | **25 000** | **-** | **-** | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Provinces | - | - | - | - | - | - | - | - | - | |
| Provincial Revenue Funds | | | | | | | | | - | |
| Provincial agencies and funds | | | | | | | | | - | |
| Municipalities | - | - | - | - | - | - | - | - | - | |
| Municipalities | | | | | | | | | - | |
| Municipal agencies and funds | | | | | | | | | - | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | |
| Social security funds | | | | | | | | | - | |
| Public entities receiving transfers | | | | | | | | | - | |
| Higher education institutions | 115 764 | 68 780 | | - | - | - | **25 000** | | | |
| Foreign governments and international | | | | | | | | | - | |
| Public corporations and private enterprises | - | - | - | - | - | - | **-** | - | - | |
| Public corporations | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | - | |
| Other transfers | | | | | | | | | - | |
| Private enterprises | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | - | |
| Other transfers | | | | | | | | | - | |
| Non-profit institutions | - | - | - | - | - | - | **-** | - | - | - |
| Households | - | 53 034 | 20 328 | - | - | - | - | - | - | |
| Social benefits | | | | | | | | | - | |
| Other transfers to households | | 53 034 | 20 328 | - | - | - | | | - | |
| | | | | | | | | | - | |
| **Payments for capital assets** | **16 827** | **3 135** | **5 261** | **12 751** | **12 016** | **11 868** | **-** | **-** | **-** | **(100.00)** |
| Buildings and other fixed structures | - | - | - | - | - | - | **-** | - | - | |
| Buildings | - | - | - | - | - | - | **-** | - | - | |
| Other fixed structures | | | | | | | | | - | |
| Machinery and equipment | 16 827 | 3 135 | 5 261 | 12 751 | 12 016 | 11 868 | **-** | - | - | (100.00) |
| Transport equipment | - | - | - | - | - | - | **-** | - | - | |
| Other machinery and equipment | 16 827 | 3 135 | 5 261 | 12 751 | 12 016 | 11 868 | | | | (100.00) |
| Heritage assets | | | | | | | | | - | |
| Specialised military assets | | | | | | | | | - | |
| Bilogical assets | | | | | | | | | - | |
| Land and sub-soil assets | | | | | | | | | - | |
| Software and other intangible | | | | | | | | | - | |
| **Payments for financial assets** | | | | | | | | | - | |
| **Total economic classification** | **190 782** | **178 743** | **188 435** | **199 874** | **201 260** | **189 110** | **204 430** | **213 212** | **226 566** | **8.10** |

% Change from 2014/15 to 2015/16

## Table B.3D: Conditional grant payments and estimates by economic classification: CG Health Facility Revitalisation Grant

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **116 037** | **196 408** | **78 847** | **31 500** | **31 500** | **30 026** | **32 277** | **21 068** | **21 936** | **7.50** |
| Compensation of employees | 7 096 | 9 382 | 7 495 | 18 567 | 18 567 | 17 698 | 10 000 | 14 000 | 18 000 | (43.50) |
| Salaries and wages | 7 096 | 8 848 | 7 247 | 18 567 | 18 567 | 17 698 | 10 000 | 14 000 | 18 000 | -43 |
| Social contributions | - | 534 | 248 | - | - | - | - | - | - | |
| Goods and services | 104 083 | 186 523 | 70 937 | 12 933 | 12 933 | 12 328 | 22 277 | 7 068 | 3 936 | 80.70 |
| *Of which* | | | | | | | | | | |
| Administrative Fees | 2 | 9 | 679 | - | - | - | - | - | - | |
| Advertising | 48 | 191 | - | 250 | 250 | 238 | 209 | 209 | 209 | (12.29) |
| Assets less than the capitalisation | 1 115 | 2 977 | 1 285 | 629 | 629 | 600 | 526 | 526 | 526 | (12.29) |
| Audit cost: External | - | - | - | - | - | - | - | - | - | |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - | |
| Catering: Departmental activities | 12 | 12 | - | 31 | 31 | 30 | 26 | 26 | 26 | (12.29) |
| Communication (G&S) | - | - | - | 155 | 155 | 148 | 130 | 130 | 130 | (12.29) |
| Computer services | 4 440 | 2 021 | 2 163 | 4 388 | 4 388 | 4 183 | 3 669 | 45 | - | (12.29) |
| Consultants and professional services: Business and advisory services | - | 24 987 | 13 800 | - | - | - | - | - | - | |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Laboratory services | - | - | - | 330 | 330 | 315 | 276 | 276 | 276 | (12.29) |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - | |
| Contractors | 88 813 | 6 968 | 57 | 246 | 246 | 234 | 206 | 206 | 206 | (12.29) |
| Agency and support / outsourced | 542 | 29 | - | 918 | 918 | 875 | 767 | 767 | - | (12.29) |
| Entertainment | - | - | - | - | - | - | - | - | - | |
| Fleet services (including government motor transport) | 4 | - | - | - | - | - | - | - | - | |
| Housing | - | - | - | - | - | - | - | - | - | |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - | |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - | |
| Inventory: Learner and teacher support | - | - | - | - | - | - | - | - | - | |
| Inventory: Materials and supplies | 113 | 129 | 100 | 5 | 5 | 5 | 4 | 4 | 4 | (12.29) |
| Inventory: Medical supplies | 231 | 34 | 105 | 92 | 92 | 88 | 77 | 77 | 77 | (12.29) |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - | |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - | |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - | |
| Inventory: Other consumables | 3 355 | 955 | 504 | 773 | 773 | 737 | 646 | 646 | 646 | (12.29) |
| Inventory: Stationery and printing | 1 050 | 897 | 379 | 1 157 | 1 157 | 1 103 | 967 | 967 | 944 | (12.29) |
| Lease payments | 1 692 | - | 145 | 667 | 667 | 636 | 558 | 558 | 558 | (12.29) |
| Property payments | 1 349 | 146 264 | 50 188 | 370 | 370 | 353 | 11 895 | 309 | 309 | 3272.74 |
| Transport provided: Departmental activity | 36 | - | - | 31 | 31 | 30 | 26 | 26 | 26 | (12.29) |
| Travel and subsistence | 611 | 902 | 1 225 | 1 464 | 1 464 | 1 396 | 1 224 | 1 224 | - | (12.29) |
| Training and development | 613 | 112 | 219 | 1 282 | 1 282 | 1 222 | 1 072 | 1 072 | - | (12.29) |
| Operating expenditure | 10 | 36 | 88 | 145 | 145 | 138 | - | - | - | (100.00) |
| Venues and facilities | 47 | - | - | - | - | - | - | - | - | |
| Rental and hiring | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | 4 858 | 503 | 415 | - | - | - | - | - | - | |
| Interest | 4 858 | 503 | 415 | | | | | | | |
| Rent on land | | | | | | | | | | |
| **Transfers and subsidies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Provinces | - | - | - | - | - | - | - | - | - | |
| Provincial Revenue Funds | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| Municipalities | - | - | - | - | - | - | - | - | - | |
| Municipalities | | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | |
| Social security funds | | | | | | | | | | |
| Public entities receiving transfers | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international | | | | | | | | | | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | |
| Public corporations | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Private enterprises | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | - | - | - | - | - | - | - | - | - | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | - | - | - | - | - | - | - | - | - | |
| **Payments for capital assets** | **769 464** | **533 262** | **489 898** | **567 731** | **567 731** | **581 658** | **559 796** | **512 000** | **537 785** | **(3.76)** |
| Buildings and other fixed structures | 724 696 | 522 962 | 468 751 | 559 231 | 559 231 | 573 555 | **480 632** | 468 000 | 534 785 | (16.20) |
| Buildings | 724 696 | 522 962 | 468 751 | 559 231 | 559 231 | 573 555 | 480 632 | 468 000 | 534 785 | (16.20) |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | 44 768 | 10 300 | 21 147 | 8 500 | 8 500 | 8 102 | **79 164** | 44 000 | 3 000 | 877.05 |
| Transport equipment | | - | - | - | - | - | - | - | - | |
| Other machinery and equipment | 44 768 | 10 300 | 21 147 | 8 500 | 8 500 | 8 102 | 79 164 | 44 000 | 3 000 | 877.05 |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Bilogical assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | **885 501** | **729 670** | **568 745** | **599 231** | **599 231** | **611 684** | **592 073** | **533 068** | **559 721** | **(3.21)** |

% Change from 2014/15 to 2015/16

## Table B.3E: Conditional grant payments and estimates by economic classification: CG National Tertiary Services

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **553 070** | **587 512** | **661 200** | **707 722** | **707 722** | **731 625** | **718 912** | **752 150** | **800 349** | **(1.74)** |
| Compensation of employees | 141 107 | 179 957 | 213 025 | 231 728 | 231 728 | 227 776 | 242 387 | 255 476 | 268 250 | 6 |
| Salaries and wages | 141 107 | 165 030 | 196 010 | 231 728 | 231 728 | 227 776 | **242 387** | 255 476 | 268 250 | 6 |
| Social contributions | - | 14 927 | 17 015 | - | - | - | - | - | - | |
| Goods and services | 411 962 | 407 555 | 448 175 | 475 994 | 475 994 | 503 849 | 476 525 | 496 674 | 532 099 | (5.42) |
| *Of which* | | | | | | | | | - | |
| Administrative Fees | | | 170 | | | | | | - | |
| Advertising | 38 | - | 247 | 619 | 619 | 608 | **647** | 682 | 717 | 6.41 |
| Assets less than the capitalisation | 2 054 | 1 609 | 2 813 | 6 255 | 6 255 | 6 148 | **6 543** | 6 896 | 7 241 | 6.41 |
| Audit cost: External | | - | | - | - | - | - | - | - | |
| Bursaries: Employees | | - | | - | - | - | - | - | - | |
| Catering: Departmental activities | 38 | 29 | 197 | | | - | - | - | - | |
| Communication (G&S) | 1 | - | | 1 610 | 1 610 | 1 583 | **1 684** | 1 775 | 1 864 | 6.41 |
| Computer services | 69 | 1 181 | 296 | 450 | 450 | 442 | **471** | 496 | 521 | 6.41 |
| Consultants and professional services: | | - | | | | - | | - | - | |
| Business and advisory services | | | | | | | - | | | |
| Consultants and professional services: | | - | | 4 690 | 4 690 | 4 610 | - | 5 171 | 5 429 | (100.00) |
| Infrastructure and planning | | | | | | | | | | |
| Consultants and professional services: | 52 875 | 66 557 | 90 587 | 137 151 | 137 151 | 134 812 | **122 619** | 153 692 | 161 377 | (9.04) |
| Laboratory services | | | | | | | | | | |
| Consultants and professional services: | | - | | - | - | - | - | - | - | |
| Legal costs | | | | | | | | | | |
| Contractors | 14 584 | 4 302 | 19 888 | 3 114 | 3 114 | 3 061 | **3 257** | 3 433 | 3 605 | 6.41 |
| Agency and support / outsourced | 4 666 | 7 657 | 6 303 | 3 940 | 3 940 | 3 873 | **4 121** | 4 344 | 4 561 | 6.41 |
| Entertainment | | - | | - | - | - | - | - | - | |
| Fleet services (including government motor transport) | | - | | - | - | - | - | - | - | |
| Housing | | - | | - | - | - | - | - | - | |
| Inventory: Food and food supplies | 12 581 | 11 424 | 10 763 | 16 966 | 16 966 | 16 677 | **7 746** | 17 883 | 18 777 | (53.55) |
| Inventory: Fuel, oil and gas | 3 116 | 4 853 | 6 754 | 10 007 | 10 007 | 9 836 | **10 467** | 11 033 | 11 584 | 6.41 |
| Inventory: Learner and teacher support | | - | | - | - | - | - | - | - | |
| Inventory: Materials and supplies | 2 595 | 53 | 800 | 1 039 | 1 039 | 1 021 | **1 087** | 1 145 | 1 203 | 6.41 |
| Inventory: Medical supplies | 191 084 | 177 606 | 215 356 | 136 190 | 136 190 | 166 134 | **139 333** | 122 868 | 139 603 | (16.13) |
| Inventory: Medicine | 83 956 | 75 181 | 50 317 | 80 172 | 80 172 | 78 805 | **114 336** | 85 903 | 90 198 | 45.09 |
| Medsas inventory interface | | - | | - | - | - | - | - | - | |
| Inventory: Military stores | | - | | - | - | - | - | - | - | |
| Inventory: Other consumables | 11 482 | 7 109 | 7 240 | 22 592 | 22 592 | 25 913 | **13 631** | 24 907 | 26 153 | (47.40) |
| Inventory: Stationery and printing | 4 203 | 2 730 | 4 830 | 3 485 | 3 485 | 3 426 | **3 645** | 3 842 | 4 034 | 6.41 |
| Lease payments | 4 597 | - | 181 | 3 365 | 3 365 | 3 308 | **548** | 3 710 | 3 895 | (83.43) |
| Property payments | 23 404 | 46 360 | 30 179 | 39 123 | 39 123 | 38 456 | **40 923** | 43 132 | 45 289 | 6.41 |
| Transport provided: Departmental activity | 18 | 24 | 79 | - | - | - | - | - | - | |
| Travel and subsistence | 268 | 632 | 806 | 5 226 | 5 226 | 5 137 | **5 466** | 5 762 | 6 050 | 6.41 |
| Training and development | | 58 | 166 | - | - | | - | - | - | |
| Operating expenditure | 333 | 190 | 192 | - | - | | - | - | - | |
| Venues and facilities | - | - | 11 | - | - | | | - | - | |
| Rental and hiring | - | - | - | | - | - | - | | - | |
| Interest and rent on land | 1 | - | - | - | - | - | - | - | - | |
| Interest | 1 | - | | | | | | | - | |
| Rent on land | | | | | | | | | - | |
| | | | | | | | | | - | |
| **Transfers and subsidies** | **-** | **-** | **5** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Provinces | - | - | - | - | - | - | - | - | - | |
| Provincial Revenue Funds | | | | | | | | | - | |
| Provincial agencies and funds | | | | | | | | | - | |
| Municipalities | - | - | - | - | - | - | - | - | - | |
| Municipalities | | | | | | | | | - | |
| Municipal agencies and funds | | | | | | | | | - | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | |
| Social security funds | | | | | | | | | - | |
| Public entities receiving transfers | | | | | | | | | - | |
| Higher education institutions | | | | | | | | | - | |
| Foreign governments and international | | | | | | | | | - | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | |
| Public corporations | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | - | |
| Other transfers | | | | | | | | | - | |
| Private enterprises | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | - | |
| Other transfers | | | | | | | | | - | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | - | - | 5 | - | - | - | - | - | - | |
| Social benefits | | | | | | | | | - | |
| Other transfers to households | - | - | 5 | - | - | - | - | - | - | |
| | | | | | | | | | - | |
| **Payments for capital assets** | **74 005** | **69 780** | **112 886** | **78 285** | **88 619** | **76 950** | **84 858** | **86 308** | **90 624** | **10.28** |
| Buildings and other fixed structures | 11 422 | 23 158 | 857 | - | 2 000 | - | - | - | - | |
| Buildings | 11 422 | 23 158 | 857 | - | 2 000 | - | - | - | - | |
| Other fixed structures | | | | | | | | | - | |
| Machinery and equipment | 62 583 | 46 622 | 112 029 | 78 285 | 86 619 | 76 950 | **84 858** | 86 308 | 90 624 | 10.28 |
| Transport equipment | | 158 | 402 | - | - | - | 2 972 | - | - | |
| Other machinery and equipment | 62 583 | 46 464 | 111 627 | 78 285 | 86 619 | 76 950 | **81 886** | 86 308 | 90 624 | 6.41 |
| Heritage assets | | | | | | | | | - | |
| Specialised military assets | | | | | | | | | - | |
| Bilogical assets | | | | | | | | | - | |
| Land and sub-soil assets | | | | | | | | | - | |
| Software and other intangible | | | | | | | | | - | |
| **Payments for financial assets** | | | | | | | | | - | |
| **Total economic classification** | **627 075** | **657 292** | **774 091** | **786 007** | **796 341** | **808 575** | **803 770** | **838 458** | **890 973** | **(0.59)** |

% Change from 2014/15 to 2015/16

## Table B.3F: Conditional grant payments and estimates by economic classification: CG National Health Insurance

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **-** | **6 713** | **4 603** | **5 600** | **5 600** | **5 339** | **5 997** | **6 321** | **6 733** | **12.32** |
| Compensation of employees | - | 1 | 73 | 491 | 491 | 420 | 518 | 546 | 573 | 23.31 |
| Salaries and wages | - | - | 79 | 491 | 491 | 420 | **518** | 546 | 573 | 23.31 |
| Social contributions | - | 1 | ( 6) | - | - | - | | | | |
| Goods and services | - | 6 712 | 4 530 | 5 109 | 5 109 | 4 919 | 5 479 | 5 775 | 6 160 | 11.38 |
| *Of which* | | | | | | | | | | |
| Administrative Fees | | - | | - | - | - | - | - | - | |
| Advertising | - | 849 | | - | - | | - | - | - | |
| Assets less than the capitalisation | - | 1 727 | 1 625 | | - | | - | - | - | |
| Audit cost: External | - | - | | | - | | - | - | - | |
| Bursaries: Employees | - | - | | | - | | - | - | - | |
| Catering: Departmental activities | - | 93 | 172 | | - | | - | - | - | |
| Communication (G&S) | - | 29 | 1 906 | | - | | - | - | - | |
| Computer services | - | 640 | | | - | | - | - | - | |
| Consultants and professional services: Business and advisory services | - | - | | | - | | - | - | - | |
| Consultants and professional services: Infrastructure and planning | - | - | | - | - | | - | - | - | |
| Consultants and professional services: Laboratory services | - | - | | - | - | | - | - | - | |
| Consultants and professional services: Legal costs | - | - | | - | - | | - | - | - | |
| Contractors | - | 27 | 18 | - | - | | - | - | - | |
| Agency and support / outsourced | - | - | | 5 109 | 5 109 | 4 919 | **5 479** | 5 775 | 6 160 | 11.38 |
| Entertainment | - | - | | - | - | | - | - | - | |
| Fleet services (including government motor transport) | - | - | | - | - | | - | - | - | |
| Housing | - | - | | - | - | | - | - | - | |
| Inventory: Food and food supplies | - | - | | - | - | | - | - | - | |
| Inventory: Fuel, oil and gas | - | - | | - | - | | - | - | - | |
| Inventory: Learner and teacher support | - | - | | - | - | | - | - | - | |
| Inventory: Materials and supplies | - | 2 | | - | - | | - | - | - | |
| Inventory: Medical supplies | - | - | 214 | | - | | - | - | - | |
| Inventory: Medicine | - | - | | | - | | - | - | - | |
| Medsas inventory interface | - | - | | | - | | - | - | - | |
| Inventory: Military stores | - | - | | | - | | - | - | - | |
| Inventory: Other consumables | - | 2 222 | 45 | | - | | - | - | - | |
| Inventory: Stationery and printing | - | 911 | | | - | | - | - | - | |
| Lease payments | - | - | | | - | | - | - | - | |
| Property payments | - | - | | | - | | - | - | - | |
| Transport provided: Departmental activity | | - | | | - | | - | - | - | |
| Travel and subsistence | - | 208 | 550 | | - | | - | - | - | |
| Training and development | - | - | | | - | | - | - | - | |
| Operating expenditure | - | - | | | - | | - | - | - | |
| Venues and facilities | - | 4 | | | - | | - | - | - | |
| Rental and hiring | - | - | - | - | - | | - | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| **Transfers and subsidies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Provinces | - | - | - | - | - | - | - | - | - | |
| Provincial Revenue Funds | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| Municipalities | - | - | - | - | - | - | - | - | - | |
| Municipalities | | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | |
| Social security funds | | | | | | | | | | |
| Public entities receiving transfers | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international | | | | | | | | | | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | |
| Public corporations | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Private enterprises | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | - | - | - | - | - | - | - | - | - | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | - | - | - | - | - | - | - | - | - | |
| **Payments for capital assets** | **-** | **1 381** | **1 338** | **1 400** | **2 449** | **1 198** | **1 207** | **1 223** | **1 283** | **0.77** |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Buildings | - | - | - | - | - | - | - | - | - | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | - | 1 381 | 1 338 | 1 400 | 2 449 | 1 198 | **1 207** | 1 223 | 1 283 | 0.77 |
| Transport equipment | | - | - | - | - | - | - | - | - | |
| Other machinery and equipment | - | 1 381 | 1 338 | 1 400 | 2 449 | 1 198 | **1 207** | 1 223 | 1 283 | 0.77 |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Bilogical assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | **-** | **8 094** | **5 941** | **7 000** | **8 049** | **6 537** | **7 204** | **7 543** | **8 016** | **10.20** |

% Change from 2014/15 to 2015/16

## Table B.3G: Conditional grant payments and estimates by economic classification: CG Integrated Grant for Provinces EPWP

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **-** | **1 000** | **3 000** | **2 000** | **2 000** | **2 000** | **2 644** | **-** | **-** | **32.17** |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Salaries and wages | - | - | | - | - | - | - | - | - | |
| Social contributions | - | - | - | - | - | - | - | - | - | |
| Goods and services | - | 1 000 | 3 000 | 2 000 | 2 000 | 2 000 | 2 644 | - | - | 32.17 |
| *Of which* | | | | | | | | | | |
| Administrative Fees | | - | | - | - | - | - | - | - | |
| Advertising | - | - | | - | - | - | - | - | - | |
| Assets less than the capitalisation | - | - | | - | - | - | - | - | - | |
| Audit cost: External | - | - | | - | - | - | - | - | - | |
| Bursaries: Employees | - | - | | - | - | - | - | - | - | |
| Catering: Departmental activities | - | - | | - | - | - | - | - | - | |
| Communication (G&S) | - | - | | - | - | - | - | - | - | |
| Computer services | - | - | | - | - | - | - | - | - | |
| Consultants and professional services: Business and advisory services | - | - | | - | - | - | - | - | - | |
| Consultants and professional services: Infrastructure and planning | - | - | | - | - | - | - | - | - | |
| Consultants and professional services: Laboratory services | - | - | | - | - | - | - | - | - | |
| Consultants and professional services: Legal costs | - | - | | - | - | - | - | - | - | |
| Contractors | - | - | | - | - | - | - | - | - | |
| Agency and support / outsourced | - | 1 000 | 3 000 | 2 000 | 2 000 | 2 000 | 2 644 | - | - | 32.17 |
| Entertainment | - | - | | - | - | - | - | - | - | |
| Fleet services (including government motor transport) | - | - | | - | - | - | - | - | - | |
| Housing | - | - | | - | - | - | - | - | - | |
| Inventory: Food and food supplies | - | - | | - | - | - | - | - | - | |
| Inventory: Fuel, oil and gas | - | - | | - | - | - | - | - | - | |
| Inventory: Learner and teacher support | - | - | | - | - | - | - | - | - | |
| Inventory: Materials and supplies | - | - | | - | - | - | - | - | - | |
| Inventory: Medical supplies | - | - | | - | - | - | - | - | - | |
| Inventory: Medicine | - | - | | - | - | - | - | - | - | |
| Medsas inventory interface | - | - | | - | - | - | - | - | - | |
| Inventory: Military stores | - | - | | - | - | - | - | - | - | |
| Inventory: Other consumables | - | - | | - | - | - | - | - | - | |
| Inventory: Stationery and printing | - | - | | - | - | - | - | - | - | |
| Lease payments | - | - | | - | - | - | - | - | - | |
| Property payments | - | - | | - | - | - | - | - | - | |
| Transport provided: Departmental activity | | - | | - | - | - | - | - | - | |
| Travel and subsistence | - | - | | - | - | - | - | - | - | |
| Training and development | - | - | | - | - | - | - | - | - | |
| Operating expenditure | - | - | | - | - | - | - | - | - | |
| Venues and facilities | - | - | | - | - | - | - | - | - | |
| Rental and hiring | - | - | | - | - | - | - | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| **Transfers and subsidies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Provinces | - | - | - | - | - | - | - | - | - | |
| Provincial Revenue Funds | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| Municipalities | - | - | - | - | - | - | - | - | - | |
| Municipalities | | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | |
| Social security funds | | | | | | | | | | |
| Public entities receiving transfers | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international | | | | | | | | | | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | |
| Public corporations | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Private enterprises | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | - | - | - | - | - | - | - | - | - | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | - | - | - | - | - | - | - | - | - | |
| **Payments for capital assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Buildings | - | - | - | - | - | - | - | - | - | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | - | - | - | - | - | - | - | - | - | |
| Transport equipment | | - | - | - | - | - | - | - | - | |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - | |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Bilogical assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | **-** | **1 000** | **3 000** | **2 000** | **2 000** | **2 000** | **2 644** | **-** | **-** | **32.17** |

% Change from 2014/15 to 2015/16

## Table B.3H: Conditional grant payments and estimates by economic clas–sification: Incentive EPWP

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **-** | **13 699** | **41 565** | **31 242** | **31 242** | **31 242** | **5 000** | **-** | **-** | **(84.00)** |
| Compensation of employees | - | 13 355 | 39 082 | 26 673 | 26 673 | 27 271 | - | - | - | (100.00) |
| Salaries and wages | | 13 355 | 39 082 | 26 673 | 26 673 | 27 271 | - | - | - | (100.00) |
| Social contributions | - | - | - | - | - | - | - | - | - | |
| Goods and services | - | 344 | 2 483 | 4 569 | 4 569 | 3 971 | 5 000 | - | - | 25.91 |
| *Of which* | | | | | | | | | | |
| Social Sector Expanded Public Works | - | - | - | 200 | - | - | - | - | - | |
| Advertising | - | - | - | | - | - | - | - | - | |
| Assets less than the capitalisation | - | - | - | | - | - | - | - | - | |
| Audit cost: External | - | - | - | | - | - | - | - | - | |
| Bursaries: Employees | - | - | - | | - | - | - | - | - | |
| Catering: Departmental activities | - | - | 130 | | 359 | 285 | - | - | - | (100.00) |
| Communication (G&S) | - | - | - | | - | - | - | - | - | |
| Computer services | - | - | - | | - | - | - | - | - | |
| Consultants and professional services: | - | - | - | | - | - | - | - | - | |
| Consultants and professional services: | - | - | - | 1 000 | - | - | - | - | - | |
| Consultants and professional services: | - | - | - | | | - | - | - | - | |
| Consultants and professional services: | - | - | - | | | - | - | - | - | |
| Contractors | - | - | - | | | - | - | - | - | |
| Agency and support / outsourced | - | - | - | 3 369 | - | - | - | - | - | |
| Entertainment | - | - | - | | - | - | - | - | - | |
| Fleet services (including government | - | - | - | | - | - | - | - | - | |
| Housing | - | - | - | | - | - | - | - | - | |
| Inventory: Food and food supplies | - | - | - | | - | - | - | - | - | |
| Inventory: Fuel, oil and gas | - | - | - | | - | - | - | - | - | |
| Inventory: Learner and teacher support | - | - | - | | - | - | - | - | - | |
| Inventory: Materials and supplies | - | - | - | | - | - | - | - | - | |
| Inventory: Medical supplies | - | - | - | | - | - | - | - | - | |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - | |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - | |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - | |
| Inventory: Other consumables | - | 3 | 6 | - | 6 | 5 | - | - | - | (100.00) |
| Inventory: Stationery and printing | - | 74 | 147 | - | 212 | 168 | - | - | - | (100.00) |
| Lease payments | - | - | - | - | - | - | - | - | - | |
| Property payments | - | - | - | - | - | - | - | - | - | |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - | |
| Travel and subsistence | - | 212 | 1 484 | - | 2 670 | 2 464 | 5 000 | - | - | 102.92 |
| Training and development | - | 55 | 67 | - | 479 | 380 | - | - | - | (100.00) |
| Operating expenditure | - | - | 649 | - | - | - | - | - | - | |
| Venues and facilities | - | - | - | - | 843 | 669 | - | - | - | (100.00) |
| Rental and hiring | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| **Transfers and subsidies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Provinces | - | - | - | - | - | - | - | - | - | |
| Provincial Revenue Funds | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| Municipalities | - | - | - | - | - | - | - | - | - | |
| Municipalities | | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | |
| Social security funds | | | | | | | | | | |
| Public entities receiving transfers | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international | | | | | | | | | | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | |
| Public corporations | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Private enterprises | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | - | - | - | - | - | - | - | - | - | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | - | - | - | - | - | - | - | - | - | |
| **Payments for capital assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Buildings | - | - | - | - | - | - | - | - | - | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | - | - | - | - | - | - | - | - | - | |
| Transport equipment | | - | - | - | - | - | - | - | - | |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - | |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Bilogical assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | **-** | **13 699** | **41 565** | **31 242** | **31 242** | **31 242** | **5 000** | **-** | **-** | **(84.00)** |

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

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| **1. New infrastructure assets** | | | | | | | | | | | | | | |
| 1 | Clinic Medical Equipment + Furniture (New + Replacements) | Buffalo City | Community Health Facilities | Other | 01/04/2010 | 31/03/2014 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | 10 716 | 8 862 | 21 400 | 24 680 | 29 616 |
| 2 | Madwaleni Hospital: g/way Clinic | Mbhashe | District Hospital Services | Other | 01/04/2013 | 01/06/2014 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | 90 | – | 3 520 | 2 500 | – | – |
| 3 | Medical Equipment and Furniture Procurement Hospitals (New + Replacements) | Buffalo City | District Hospital Services | Other | 01/04/2013 | 31/03/2014 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | 22 044 | 8 862 | 11 509 | 11 292 | 13 550 |
| 4 | Nontyatyambo CHC | Buffalo City | Community Health Facilities | Other | 10/05/2004 | 17/07/2013 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | 15 081 | 14 713 | – | – | – |
| 5 | Project Management and Services (COEGA) | Buffalo City | Other facilities | Other | 01/04/2013 | 31/03/2014 | Equitable share | HEALTH FACILITIES MANAGEMENT | 24 | 30 000 | – | 9 000 | 11 000 | 13 000 |
| 6 | Project Management and Services(PMT) | Buffalo City | Other facilities | Other | 01/04/2013 | 31/03/2014 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | 31 200 | – | 7 000 | 6 000 | 10 000 |
| 7 | Quality of Care; Madwaleni | Mbhashe | District Hospital Services | Other | 01/04/2013 | 31/03/2014 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | 500 | – | – |
| 8 | RSDP - Centuli Clinic | King Sabata Dalindyebo | Community Health Facilities | Other | 01/04/2013 | 28/02/2014 | Health Infrastructure Grant | HEALTH FACILITIES MANAGEMENT | 50 | 2 111 | 766 | 6 000 | – | – |
| 9 | RSDP - Cwele Clinic | Nyandeni | Community Health Facilities | Other | 01/04/2013 | 28/02/2014 | Health Infrastructure Grant | HEALTH FACILITIES MANAGEMENT | 50 | 9 000 | 342 | 6 000 | 4 000 | – |
| 10 | Hamburg clinic repalcement | King Sabata Dalindyebo | Community Health Facilities | Other | 00-011900 | 00-011900 | Health Revitalisation | HEALTH FACILITIES MANAGEMENT | – | – | – | 5 000 | 9 000 | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | | | | | | | Grant | | | | | | | |
| 11 | isikhoba clinic replacement | Lukhanji | Community Health Facilities | Other | 00-011900 | 00-011900 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | 6 000 | 9 000 | – |
| 12 | Khambi Clinic | King Sabata Dalindyebo | Community Health Facilities | Other | 00-011900 | 00-011900 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | 6 000 | 5 000 | – |
| 13 | Khutsong Hospital Upgrade | Matatiele | Provincial Hospital services | 150 beds | 00-011900 | 00-011900 | Health Infrastructure Grant | HEALTH FACILITIES MANAGEMENT | – | – | 5 969 | 32 000 | 40 000 | 60 000 |
| 14 | Kwanonqubela in Alexandria | Ndlambe | Community Health Facilities | Other | 00-011900 | 00-011900 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | – | – |
| 15 | Lady Grey Hospital Rehabilitation | Matatiele | Provincial Hospital services | 30 beds | 00-011900 | 00-011900 | Health Infrastructure Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | 8 000 | 12 000 | 16 000 |
| 16 | Modular Clinics (Good Hope,Mahlubini) | King Sabata Dalindyebo | Community Health Facilities | Other | 00-011900 | 00-011900 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | 1 000 | – | – |
| 17 | Ngcizeca clinic replacement | Buffalo City | Community Health Facilities | Other | 00-011900 | 00-011900 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | – | – |
| 18 | Nkwenkwana clinic replacement | Lukhanji | Community Health Facilities | Other | 00-011900 | 00-011900 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | 6 000 | 9 000 | – |
| 19 | Medical Equipment Radiology Equipment | Buffalo City | District Hospital Services | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 25 000 | 32 000 | 38 400 |
| 20 | Flagstaff CHC | Ngquza Hill | Community Health Facilities | Other | 00-011900 | 00-011900 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | 18 000 | 20 000 | 30 000 |
| 21 | Meje CHC | Mbizana | Community Health Facilities | Other | 00-011900 | 00-011900 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | 18 000 | 20 000 | 30 000 |
| 22 | Sipetu Hospital Upgrade | Alfed Nzo | District Hospital Services | 100 beds | 00-011900 | 00-011900 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 8 098 | 35 000 | 63 264 | 80 000 |
| 23 | Kwanonqubela in Alexandria | Ndlambe | Community Health Facilities | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 9 000 | 20 000 | 19 000 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 24 | St Barnabas - Psychiatric unit | King Sabata Dalindyebo | District Hospital Services | 169 beds | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 22 000 | 40 000 | 45 000 |
| 25 | Bolotwa Clinic | Chris Hani | Community Health Facilities | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 6 000 | 11 000 | – |
| 26 | Nyaniso CHC replacement | Alfred Ndzo | Community Health Facilities | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 14 000 | 15 000 | 25 000 |
| 27 | Office Capacitation - COE | EC:Whole Province | Provincial Hospital services | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 10 000 | 14 000 | 18 000 |
| 28 | Office Capacitation Goods and Services | EC:Whole Province | Provincial Hospital services | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 2 500 | 3 068 | 3 721 |
| 29 | Office Capacitation - Machinery and Equipment | EC:Whole Province | Provincial Hospital services | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 5 000 | 4 000 | 3 000 |
| 30 | Pilani Clinic | OR Tambo | Community Health Facilities | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 6 000 | 7 000 | – |
| 31 | St Lucy's | OR Tambo | District Hospital Services | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 17 000 | 30 000 | 55 000 |
| 32 | Tabase Clinic | OR Tambo | Community Health Facilities | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 6 000 | 50 000 | – |
| 33 | Ugie CHC | Joe Gqabi | Community Health Facilities | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 6 000 | 11 000 | 10 000 |
| 34 | Cecilia Makiwane Hospital - Phase 4: Main Hospital complex | Buffalo City | Provincial Hospital services | 708 beds | 00-011900 | 00-011900 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | 35 000 | 40 000 | 45 000 |
| 35 | Frere Hospital - Phase 3: New Oncology Unit and auxillary services | Buffalo City | Provincial Hospital services | 861 beds | 00-011900 | 00-011900 | Health Infrastructure Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | 22 175 | 20 000 | 45 000 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 36 | Clinic Medical Equipment + Furniture (New + Replacements) | Buffalo City | Community Health Facilities | Other | 01/04/2010 | 31/03/2014 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 21 400 | 24 860 | 29 616 |
| **Total New infrastructure assets** | | | | | | | | | **52 597** | **1 054 477** | **806 066** | **405 984** | **566 164** | **618 903** |
| 1 | Cecilia Makiwane Hospital- Phase 3a - 3d: Student Nurses Training College & Accommodation including fees | Buffalo City | Provincial Hospital services | 707 beds | 01/05/2010 | 01/05/2012 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | **25** | **153 900** | **1 097** | – | **50 114** | – |
| 2 | Komani Hospital - Laundry contract | Lukhanji | Provincial Hospital services | Other | 01/12/2006 | 10/09/2013 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | **250** | – | – | **1 000** | – | – |
| 3 | RSDP Taylor Bequest General Hospital: Upgrading | Elundini | District Hospital Services | 166 beds | 01/08/2010 | 01/08/2012 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | **74** | **10 491** | **22 000** | **30 000** |
| 4 | RSDP - Dora Nginza Hospital | Nelson Mandela | Provincial Hospital services | 610 beds | 00-011900 | 00-011900 | Health Infrastructure Grant | HEALTH FACILITIES MANAGEMENT | – | – | **3 037** | – | **42 000** | **55 000** |
| 5 | RSDP - Khotsong Hospital | Matatiele | District Hospital Services | 150 beds | 01/04/2014 | 31/03/2017 | Health Infrastructure Grant | HEALTH FACILITIES MANAGEMENT | – | – | **5 969** | – | – | – |
| 6 | RSDP - Mjanyana Hospital | Engcobo | District Hospital Services | 100 beds | 01/10/2012 | 01/09/2016 | Health Infrastructure Grant | HEALTH FACILITIES MANAGEMENT | **331** | – | **2 455** | – | – | – |
| 7 | RSDP - Nessie Knight Hospital | Mhlontlo | District Hospital Services | 150 beds | 01/10/2013 | 01/09/2016 | Health Infrastructure Grant | HEALTH FACILITIES MANAGEMENT | **331** | – | **2 401** | **25 000** | **40 000** | **55 000** |
| 8 | St Elizabeths Hospital - Resource Centre | Ngquza Hill | Provincial Hospital services | 289 beds | 01/07/2010 | 01/01/2012 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | **28 847** | **22 000** | **15 000** | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 9 | St Patricks Hospital - Upgrading CAS/OPD, Maternity, etc. | Mbizana | District Hospital Services | 141 beds | 00-011900 | 00-011900 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | 300 | 347 136 | 170 777 | 40 000 | 40 000 | – |
| 10 | Frontier Hospital Phase 3 | Lukhanji | Provincial Hospital services | 296 beds | 25/05/2006 | 31/03/2009 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | 33 000 | – | – |
| 11 | EMS District HQ: Port Elizabeth | Nelson Mandela | EMS | Other | 01/04/2014 | 31/03/2017 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | 7 289 | 24 016 | 25 000 | 30 000 |
| 12 | EMS Satelite Base: Tombo | King Sabata Dalindyebo | EMS | Other | 01/04/2014 | 31/03/2017 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | 3 787 | 4 000 | – | – |
| 13 | Glen Grey Hospital: Phase 3 & 4 | Emalahleni | District Hospital Services | 151 beds | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | 24 545 | – | – | – |
| 14 | Holy Cross Hospital: Upgrade Infrastructure | Ngquza Hill | District Hospital Services | 224 beds | 17/07/2003 | 02/02/2006 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 2 000 | 10 000 | 28 177 |
| 15 | Letitia Bam Clinic | Buffalo City | Community Health Facilities | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 8 000 | 12 000 | 12 840 |
| 16 | Mpindweni Clinic | King Sabata Dalindyebo | Community Health Facilities | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 6 000 | 10 000 | – |
| 17 | Mthatha General Hospital: Upgrading | King Sabata Dalindyebo | Provincial Hospital Services | 299 beds | 01/04/2011 | 31/03/2012 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | 10 982 | 9 000 | 25 000 | 35 000 |
| 18 | Cala Hospital Building Repairs and Maintainance | Sakhisizwe | District Hospital Services | 92 beds | 01/04/2014 | 31/03/2017 | Equitable share | HEALTH FACILITIES MANAGEMENT | 21 | – | – | 5 000 | – | – |
| 19 | Tafalofefe Hospital Building Repairs and Maintainance | Mnquma | District Hospital Services | 161 beds | 01/04/2014 | 31/03/2017 | Health Infrastructure Grant | HEALTH FACILITIES MANAGEMENT | 45 | – | – | 200 | – | – |
| 20 | Isilimela Upgrade | Port St. Johns | District Hospital Services | 100 beds | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 13 000 | 16 000 | 20 000 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 21 | RSDP - Mjanyana Hospital | Engcobo | District Hospital Services | 100 beds | 01/10/2012 | 01/09/2016 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 22 286 | 35 000 | 50 000 |
| 22 | Canzibe Hospital | Nyandeni | District Hospital Services | 120 beds | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 11 000 | 18 000 | 26 000 |
| 23 | Indwe Hospital | Chris Hani | District Hospital Services | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 7 000 | 12 000 | 15 014 |
| 24 | Qebe clinic replacement | Chris Hani | Community Health Facilities | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 6 000 | 9 000 | – |
| 25 | St Elizabeth - Resource centre | OR Tambo | Provincial Hospital services | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 22 000 | 15 000 | – |
| 26 | St Elizabeth's Hospital - Upgrade | OR Tambo | Provincial Hospital services | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 35 000 | 45 000 | 55 000 |
| 27 | TB Hospital - Jose Pearson Hospital | Nelson Mandela Metropolitan | Provincial Hospital services | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 475 | – | – |
| 28 | Marjorie Parrish Hopital | Cacadu | Provincial Hospital services | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 560 | – | – |
| 29 | Fencing and Guard Houses | EC:Whole Province | District Hospital Services | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 25 000 | 40 000 | 40 000 |
| 30 | All Saints Hospital Gate Way Clinic | Chris Hani | Community Health Facilities | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 6 000 | 13 000 | – |
| 31 | Thembisa Clinic | Joe Gqabi | Community Health Facilities | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 6 000 | 11 000 | – |
| 32 | Tsolo Clinic | Alfred Nzo | Community Health Facilities | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 6 000 | 11 000 | – |
| 33 | Empilisweni CHC Upgrade | Joe Gqabi | Community Health Facilities | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 7 000 | 18 000 | 15 000 |
| 34 | Ngcizela Clinic | Mnquma | Community Health Facilities | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 8 000 | – | – |
| 35 | Greenville Hospital Upgrade | Bizana | District Hospital Services | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 8 000 | 13 000 | 23 000 |
| 36 | Kwazakhele CHC | Nelson Mandela | Community Health Facilities | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 8 000 | 12 000 | 20 000 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 37 | Dukumbana Building | EC:Whole Province | Other facilities | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 3 000 | – | – |
| 38 | Maclear Hospital Upgrade | Joe Gqabi | District Hospital Services | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 3 500 | 15 000 | 26 000 |
| **Total Upgrades and additions** | | | | | | | | | **3 393** | **875 664** | **1 659 171** | **465 492** | **614 114** | **536 031** |
| **3. Rehabilitation and refurbishments** | | | | | | | | | | | | | | |
| 1 | CME - Minor building repairs Clinics | Buffalo City | Community Health Facilities | Other | 01/04/2014 | 31/03/2017 | Health Infrastructure Grant | HEALTH FACILITIES MANAGEMENT | – | – | **2 040** | – | – | – |
| 2 | CME - Minor building repairs District Hospitals | Buffalo City | District Hospital Services | Other | 01/04/2014 | 31/03/2017 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | **7 727** | – | – | – |
| 3 | SS GIDA Hospital | Amatole | District Hospital Services | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | **1 000** | **23 000** | – |
| 4 | Tikitiki clinic completion | OR Tambo | Community Health Facilities | Other | 00-011900 | 00-011900 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | **1 500** | – | – |
| **Total Rehabilitation and refurbishments** | | | | | | | | | **30** | – | **9 767** | **2 500** | **23 000** | – |
| **4. Maintenance and repairs** | | | | | | | | | | | | | | |
| 1 | Lift Maintenance | Buffalo City | District Hospital Services | Other | 01/04/2014 | 31/03/2017 | Equitable share | HEALTH FACILITIES MANAGEMENT | **30** | **18 000** | **14 364** | **3 568** | **4 000** | – |
| 2 | Landscape Maintenance Projects | Buffalo City | District Hospital Services | Other | 01/04/2014 | 31/03/2017 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | **2 189** | – | – | – |
| 3 | Maintenance of Medical Equipment | Buffalo City | District Hospital Services | Other | 01/04/2014 | 31/03/2017 | Equitable share | HEALTH FACILITIES MANAGEMENT | **47** | – | **11 490** | **26 878** | **33 254** | **36 580** |
| 4 | Tower Hospital: Water/Fire Maintenance | Nkonkobe | Provincial Hospital services | 400 beds | 01/04/2014 | 31/03/2017 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | **1 500** | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 5 | Isilimela Water and Sanitation plant upgrade | Nyandeni | District Hospital Services | 100 beds | 01/04/2014 | 31/03/2017 | Equitable share | HEALTH FACILITIES MANAGEMENT | 15 | – | 846 | 1 000 | – | – |
| 6 | Butterworth Hospital Building Repairs and Maintainance | Mnquma | District Hospital Services | 260 beds | 01/04/2014 | 31/03/2017 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | 4 615 | – | 12 000 | 23 000 |
| 7 | General Repairs and Maintenance Works in Health Facilities | Buffalo City | Community Health Facilities | Other | 01/04/2014 | 31/03/2017 | Equitable share | HEALTH FACILITIES MANAGEMENT | 600 | – | – | 238 496 | 124 403 | 231 267 |
| 8 | Cloete Joubert Hospital Building Maintainance and Repairs | Senqu | District Hospital Services | 25 beds | 01/04/2014 | 31/03/2017 | Equitable share | HEALTH FACILITIES MANAGEMENT | 25 | – | – | 5 000 | – | – |
| 9 | Nompumelelo Hospital water and sanitation | Ngqushwa | District Hospital Services | 100 beds | 01/04/2014 | 31/03/2017 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 1 000 | – | – |
| 10 | Tafalofefe Water and Sanitation plant upgrade | Amatole | District Hospital Services | Other | 01/04/2014 | 31/03/2017 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 6 000 | – | – |
| 11 | Cecilia Makiwane Hospital - Phase 4: Main Hospital complex | Buffalo City | Provincial Hospital services | 707 beds | 01/04/2014 | 31/03/2017 | Health Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | 51 381 | – | – |
| 12 | Flood Repair | EC:Whole Province | Other facilities | Other | 01/04/2015 | 31/03/2016 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 1 509 | – | – |
| **Total Maintenance and repairs** | | | | | | | | | **32 699** | **175 480** | **611 785** | **336 332** | **173 657** | **290 847** |
| **5. Infrastructure transfers - current** | | | | | | | | | | | | | | |
| **Total Infrastructure transfers - current** | | | | | | | | | – | – | – | – | – | – |

*Department of Health*

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | | | | | | | | | | | | | | |
| Total Health Infrastructure | | | | | | | | | 88 719 | 2 105 621 | 3 086 789 | 1 210 308 | 1 376 935 | 1 445 781 |

## Table B. 7: Transfers to local government by category and municipality

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Category A** | – | **1 065** | **1 977** | **263** | **414** | **414** | **1 378** | **624** | **312** | 232.9 |
| Buffalo City | – | **1 065** | **1 977** | – | **151** | **151** | **433** | – | – | 186.8 |
| Nelson Mandela | – | – | – | **263** | **263** | **263** | **945** | **624** | **312** | 259.3 |
| **Category B** | – | – | – | – | – | – | – | – | – | |
| Camdeboo | – | – | – | – | – | – | – | – | – | |
| Blue Crane Route | – | – | – | – | – | – | – | – | – | |
| Ikwezi | – | – | – | – | – | – | – | – | – | |
| Makana | – | – | – | – | – | – | – | – | – | |
| Ndlambe | – | – | – | – | – | – | – | – | – | |
| Sundays River Valley | – | – | – | – | – | – | – | – | – | |
| Baviaans | – | – | – | – | – | – | – | – | – | |
| Kouga | – | – | – | – | – | – | – | – | – | |
| Koukamma | – | – | – | – | – | – | – | – | – | |
| Mbhashe | – | – | – | – | – | – | – | – | – | |
| Mnquma | – | – | – | – | – | – | – | – | – | |
| Great Kei | – | – | – | – | – | – | – | – | – | |
| Amahlathi | – | – | – | – | – | – | – | – | – | |
| Ngqushwa | – | – | – | – | – | – | – | – | – | |
| Nkonkobe | – | – | – | – | – | – | – | – | – | |
| Nxuba | – | – | – | – | – | – | – | – | – | |
| Inxuba Yethemba | – | – | – | – | – | – | – | – | – | |
| Tsolwana | – | – | – | – | – | – | – | – | – | |
| Inkwanca | – | – | – | – | – | – | – | – | – | |
| Lukhanji | – | – | – | – | – | – | – | – | – | |
| Intsika Yethu | – | – | – | – | – | – | – | – | – | |
| Emalahleni | – | – | – | – | – | – | – | – | – | |
| Engcobo | – | – | – | – | – | – | – | – | – | |
| Sakhisizwe | – | – | – | – | – | – | – | – | – | |
| Elundini | – | – | – | – | – | – | – | – | – | |
| Senqu | – | – | – | – | – | – | – | – | – | |
| Maletswai | – | – | – | – | – | – | – | – | – | |
| Gariep | – | – | – | – | – | – | – | – | – | |
| Ngquza Hill | – | – | – | – | – | – | – | – | – | |
| Port St. Johns | – | – | – | – | – | – | – | – | – | |
| Nyandeni | – | – | – | – | – | – | – | – | – | |
| Mhlontlo | – | – | – | – | – | – | – | – | – | |
| King Sabata Dalindyebo | – | – | – | – | – | – | – | – | – | |
| Matatiele | – | – | – | – | – | – | – | – | – | |
| Umzimvubu | – | – | – | – | – | – | – | – | – | |
| Mbizana | – | – | – | – | – | – | – | – | – | |
| Ntabankulu | – | – | – | – | – | – | – | – | – | |
| **Category C** | – | **6 863** | **21 225** | **9 836** | **16 481** | **17 357** | **12 691** | **4 533** | **2 115** | (26.9) |
| Cacadu District Municipality | – | – | – | **585** | **585** | **585** | – | – | – | (100.0) |
| Amatole District Municipality | – | – | – | **2 078** | **2 078** | **2 630** | **6 411** | **4 141** | **2 115** | 143.8 |
| Chris Hani District Municipality | – | – | **8 560** | **2 265** | **4 834** | **5 158** | **2 825** | – | – | (45.2) |
| Joe Gqabi District Municipality | – | **2 954** | **1 428** | **893** | **1 559** | **1 559** | **112** | – | – | (92.8) |
| O.R. Tambo District Municipality | – | – | **7 035** | **2 279** | **5 057** | **5 057** | **2 663** | **392** | – | (47.3) |
| Alfred Nzo District Municipality | – | **3 909** | **4 202** | **1 736** | **2 368** | **2 368** | **680** | – | – | (71.3) |
| **Unallocated** | – | – | – | – | – | – | – | – | – | |
| **Total transfers to municipalies** | – | **7 928** | **23 202** | **10 099** | **16 895** | **17 771** | **14 069** | **5 157** | **2 427** | (20.8) |

% change from 2014/15 to 2015/16

## Table B. 10: Summary of hospitals budgets

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Receipts** | | | | | | | | | | |
| Transfer receipts from national | **3 281 407** | **3 623 802** | **3 358 669** | **3 938 441** | **3 938 441** | **4 052 656** | **4 135 363** | **4 342 131** | **4 559 239** | **2.0** |
| Equitable share | 2 249 324 | 2 626 741 | 2 365 519 | 2 901 416 | 2 901 416 | 2 985 557 | 3 046 487 | 3 198 811 | 3 358 753 | 2.0 |
| Conditional grants | 1 032 083 | 997 061 | 993 150 | 1 037 025 | 1 037 025 | 1 067 099 | 1 088 876 | 1 143 320 | 1 200 486 | 2.0 |
| *Comprehensive HIV and Aids Grant* | 168 085 | 100 911 | 93 552 | 56 921 | 56 921 | 58 572 | 59 767 | 62 755 | 65 893 | 2.0 |
| *Health Infrastructure Grant* | - | 52 621 | 86 843 | - | - | - | - | - | - | - |
| *Health Professions Training and Development Grant* | 27 582 | - | 103 535 | 123 791 | 123 791 | 127 381 | 129 981 | 136 480 | 143 304 | 2.0 |
| *Hospital Revitalisation Grant* | 294 659 | 234 638 | 22 648 | 142 357 | 142 357 | 146 485 | 149 475 | 156 949 | 164 796 | 2.0 |
| *National Health Insurance Grant* | - | - | - | - | - | - | - | - | - | - |
| *National Tertiary Services Grant* | 541 757 | 608 891 | 686 572 | 713 956 | 713 956 | 734 661 | 749 654 | 787 136 | 826 493 | 2.0 |
| *Nursing Colleges and Schools Grant* | - | - | - | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - | - |
| **Total receipts** | **3 281 407** | **3 623 802** | **3 358 669** | **3 938 441** | **3 938 441** | **4 052 656** | **4 135 363** | **4 342 131** | **4 559 239** | **2.0** |
| **Payments** | | | | | | | | | | |
| **Current payments** | **3 206 884** | **3 531 148** | **3 241 883** | **3 819 573** | **3 819 573** | **3 930 341** | **4 010 552** | **4 211 079** | **4 421 633** | **2.0** |
| Compensation of employees | 2 492 587 | 2 721 027 | 2 235 503 | 2 980 646 | 2 980 646 | 3 067 085 | 3 129 678 | 3 286 162 | 3 450 470 | 2.0 |
| Goods and services | 714 286 | 809 938 | 1 006 056 | 838 927 | 838 927 | 863 256 | 880 873 | 924 917 | 971 163 | 2.0 |
| *of which* [1] | | | | | | | | | | |
| *Consultants and professional services: Laboratory Services* | 164 744 | 151 511 | 142 237 | 93 154 | 93 154 | 95 855 | 97 812 | 102 702 | 107 837 | 2.0 |
| *Contractors* | 14 306 | 1 428 | 23 491 | 11 467 | 11 467 | 11 800 | 12 040 | 12 642 | 13 274 | 2.0 |
| *Agency & support/outsourced services* | 6 248 | 13 681 | 29 810 | 66 043 | 66 043 | 67 958 | 69 345 | 72 812 | 76 453 | 2.0 |
| *Medical supplies* | 285 549 | 305 788 | 310 494 | 249 345 | 249 345 | 256 576 | 261 812 | 274 903 | 288 648 | 2.0 |
| *Medicine* | 129 013 | 123 061 | 117 289 | 90 139 | 90 139 | 92 753 | 94 646 | 99 378 | 104 347 | 2.0 |
| *Other (Specify)* [2] | 114 426 | 214 469 | 382 735 | 328 779 | 328 779 | 338 314 | 345 218 | 362 479 | 380 603 | 2.0 |
| Interest and rent on land | 11 | 183 | 324 | - | - | - | - | - | - | - |
| **Transfers and subsidies to:** | **5 268** | **30 436** | **39 644** | **20 888** | **20 888** | **21 494** | **21 932** | **23 029** | **24 180** | **2.0** |
| Municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | 5 268 | 30 436 | 39 644 | 20 888 | 20 888 | 21 494 | 21 932 | 23 029 | 24 180 | 2.0 |
| **Payments for capital assets** | **69 255** | **62 218** | **77 142** | **97 980** | **97 980** | **100 821** | **102 879** | **108 023** | **113 424** | **2.0** |
| Buildings and other fixed structures | 641 | 8 547 | 424 | - | - | - | - | - | - | - |
| Machinery and equipment | 68 614 | 53 671 | 76 558 | 97 980 | 97 980 | 100 821 | 102 879 | 108 023 | 113 424 | 2.0 |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | 160 | - | - | - | - | - | - | - |
| **Payments for financial assets** | - | - | - | - | - | - | - | - | - | - |
| **Unallocated contingency reserve** | - | - | - | - | - | - | - | - | - | - |
| **Total Payments** | **3 281 407** | **3 623 802** | **3 358 669** | **3 938 441** | **3 938 441** | **4 052 656** | **4 135 363** | **4 342 131** | **4 559 238** | **2.0** |
| **Surplus/(deficit) before financing** | **-** | **-** | **0** | **-** | **-** | **-** | **0** | **( 0)** | **1** | **-** |
| **Financing** | | | | | | | | | | |
| Roll-overs | - | - | - | - | - | - | - | - | - | - |
| *Other (Specify)* | - | - | - | - | - | - | - | - | - | - |
| **Surplus/(deficit) after financing** | **-** | **-** | **0** | **-** | **-** | **-** | **0** | **( 0)** | **1** | **-** |

% change from 2014/15 to 2015/16

**Summary of personnel numbers and costs**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projection as at 31 March 2015 | Projection as at 31 March 2016 | Projection as at 31 March 2017 | Projection as at 31 March 2018 |
|---|---|---|---|---|---|---|---|
| **Professional** | | | | | | | |
| Medical Practitioners | 817 | 817 | 817 | 817 | 817 | 817 | 817 |
| Medical Specialists | 68 | 68 | 68 | 68 | 68 | 68 | 68 |
| ***Total doctors*** | **885** | **885** | **885** | **885** | **885** | **885** | **885** |
| Professional Nurses | 2638 | 2638 | 2638 | 2638 | 2638 | 2638 | 2638 |
| Nursing assistants and pupil nurses | 1548 | 1548 | 1548 | 1548 | 1548 | 1548 | 1548 |
| Student nurses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ***Total Nurses*** | **4186** | **4186** | **4186** | **4186** | **4186** | **4186** | **4186** |
| Dentists, dental therapy, oral hygiene | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmicists | 120 | 120 | 120 | 120 | 120 | 120 | 120 |
| Pharmacy assistants | 49 | 49 | 49 | 49 | 49 | 49 | 49 |
| Radiographers | 216 | 216 | 216 | 216 | 216 | 216 | 216 |
| Dieticians | 86 | 86 | 86 | 86 | 86 | 86 | 86 |
| Environmental health | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health sciences, medical technicians and researchers | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Occupational therapists | 52 | 52 | 52 | 52 | 52 | 52 | 52 |
| Optometrists | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Physiotherapists | 61 | 61 | 61 | 61 | 61 | 61 | 61 |
| Psychologists | 38 | 38 | 38 | 38 | 38 | 38 | 38 |
| Speech and hearing therapists | 33 | 33 | 33 | 33 | 33 | 33 | 33 |
| **Administrative** | | | | | | | |
| Levels: 13 - > | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Levels: 11 - 12 | 513 | 513 | 513 | 513 | 513 | 513 | 513 |
| Levels: 10 - < | 4349 | 4559 | 4559 | 4559 | 4559 | 4559 | 4559 |
| **Total hospital personnel numbers** | 10624 | 10834 | 10834 | 10834 | 10834 | 10834 | 10834 |
| Total personnel cost (R thousand) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unit cost (R thousand) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

## Table B.10C: Summary of hospital budgets - Name of Hospital: East London Hospital Complex

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 207/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Receipts** | | | | | | | | | | |
| Transfer receipts from national | **1 203 098** | **1 229 367** | **1 306 453** | **1 410 566** | **1 410 566** | **1 410 566** | **1 486 793** | **1 489 139** | **1 489 139** | **5.4** |
| Equitable share | 931 443 | 974 938 | 999 754 | 1 094 854 | 1 094 854 | 1 094 854 | **1 155 461** | 1 155 461 | 1 155 461 | 5.5 |
| Conditional grants | 271 655 | 254 429 | 306 699 | 315 712 | 315 712 | 315 712 | **331 332** | 333 678 | 333 678 | 4.9 |
| *Comprehensive HIV and Aids Grant* | 49 372 | 31 388 | | 33 590 | 33 590 | 33 590 | 35 636 | **36 705** | **36 705** | 6.1 |
| *Health Infrastructure Grant* | 0 | | 41 878 | 0 | 0 | 0 | 0 | 0 | 0 | - |
| *Health Professions Training and Development Grant* | 9 039 | 14 680 | | 40 127 | 40 127 | 40 127 | 42 571 | **43 848** | **43 848** | 6.1 |
| *Hospital Revitalisation Grant* | 0 | | | | | 0 | | | | - |
| *National Health Insurance Grant* | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | - |
| *National Tertiary Services Grant* | 213 244 | 208 361 | 264 821 | 241 994 | 241 994 | 241 994 | 253 125 | 253 125 | 253 125 | 4.6 |
| *Nursing Colleges and Schools Grant* | | | | | | 0 | | | | - |
| Funds from Provincial Own Revenue | | | | | | | | | | |
| **Total receipts** | **1 203 098** | **1 229 367** | **1 306 453** | **1 410 566** | **1 410 566** | **1 410 566** | **1 486 793** | **1 489 139** | **1 489 139** | **5.4** |
| **Payments** | | | | | | | | | | |
| **Current payments** | **1 172 532** | **1 193 827** | **1 298 248** | **1 375 147** | **1 375 147** | **1 375 147** | **1 449 491** | **1 451 837** | **1 451 837** | **5.4** |
| Compensation of employees | 890 098 | 904 581 | 902 175 | 1 080 620 | 1 080 620 | 1 080 620 | **1 138 242** | 1 138 242 | 1 138 242 | 5.3 |
| Goods and services | 282 220 | 289 066 | 396 065 | 294 527 | 294 527 | 294 527 | **311 249** | 313 595 | 313 595 | 5.7 |
| *of which* [1] | | | | | | 0 | | | | - |
| *Consultants and professional services: Laboratory Services* | 48 560 | 55 746 | 44 217 | 62 750 | 62 750 | 62 750 | 64 633 | 66 571 | 68 569 | 3.0 |
| *Contractors* | 7 698 | 62 | 3 424 | 875 | 875 | 875 | 956 | 956 | 956 | 9.3 |
| *Agency & support/outsourced services* | 9 785 | 12 219 | 12 142 | | | 0 | | | | - |
| *Medical supplies* | 90 497 | 88 832 | 89 512 | 105 303 | 105 303 | 105 303 | 110 740 | 120 897 | 131 359 | 5.2 |
| *Medicine* | 40 821 | 35 494 | 36 822 | 49 256 | 49 256 | 49 256 | 50 734 | 52 256 | 53 823 | 3.0 |
| *Other (Specify)* [2] | 84 859 | 96 713 | 209 948 | 76 343 | 76 343 | 76 343 | 84 187 | 72 915 | 58 888 | 10.3 |
| Interest and rent on land | 214 | 180 | 8 | | | 0 | | | | - |
| **Transfers and subsidies to:** | **2 166** | **10 607** | **6 143** | **8 197** | **8 197** | **8 197** | **8 817** | **8 817** | **8 817** | **7.6** |
| Municipalities | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Households | 2 166 | 10 607 | 6 143 | 8 197 | 8 197 | 8 197 | **8 817** | 8 817 | 8 817 | 7.6 |
| **Payments for capital assets** | **28 400** | **24 933** | **2 062** | **27 222** | **27 222** | **27 222** | **28 485** | **28 485** | **28 485** | **4.6** |
| Buildings and other fixed structures | | | | | | | | | | |
| Machinery and equipment | 28 400 | 24 933 | 2 062 | 27 222 | 27 222 | 27 222 | 28 485 | 28 485 | 28 485 | 4.6 |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Biological assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Unallocated contingency reserve** | | | | | | | | | | |
| **Total Payments** | **1 203 098** | **1 229 367** | **1 306 453** | **1 410 566** | **1 410 566** | **1 410 566** | **1 486 793** | **1 489 139** | **1 489 139** | **5.4** |
| **Surplus/(deficit) before financing** | - | - | - | - | - | - | - | - | - | - |
| **Financing** | | | | | | | | | | |
| Roll-overs | | | | | | | | | | |
| *Other (Specify)* | | | | | | | | | | |
| **Surplus/(deficit) after financing** | - | - | - | - | - | - | - | - | - | - |

**Summary of personnel numbers and costs :East London Hospital**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| **Professional** | | | | | | | |
| Medical Practitioners | 333 | 333 | 333 | 333 | 333 | 333 | 333 |
| Medical Specialists | 28 | 28 | 28 | 28 | 28 | 28 | 28 |
| ***Total doctors*** | **361** | **361** | **361** | **361** | **361** | **361** | **361** |
| Professional Nurses | 867 | 867 | 867 | 867 | 867 | 867 | 867 |
| Nursing assistants and pupil nurses | 452 | 452 | 452 | 452 | 452 | 452 | 452 |
| Student nurses | | | | | | | |
| ***Total Nurses*** | **1319** | **1319** | **1319** | **1319** | **1319** | **1319** | **1319** |
| Dentists, dental therapy, oral hygiene | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Ambulance personnel | | | | | | | |
| Pharmicists | 31 | 31 | 31 | 31 | 31 | 31 | 31 |
| Pharmacy assistants | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Radiographers | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| Dieticians | 65 | 65 | 65 | 65 | 65 | 65 | 65 |
| Environmental health | | | | | | | |
| Health sciences, medical technicians and | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Occupational therapists | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Optometrists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Physiotherapists | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Psychologists | 26 | 26 | 26 | 26 | 26 | 26 | 26 |
| Speech and hearing therapists | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| **Administrative** | | | | | | | |
| Levels: 13 - > | | | | | | | |
| Levels: 11 - 12 | | | | | | | |
| Levels: 10 - < | 1417 | 1417 | 1417 | 1417 | 1417 | 1417 | 1417 |
| **Total hospital personnel numbers** | 3382 | 3382 | 3382 | 3382 | 3382 | 3382 | 3382 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

% change from 2014/15 to 2015/16

## Table B.10D: Summary of hospital budgets - Name of Hospital: Port Elizabeth Hospital Complex

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 207/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Receipts** | | | | | | | | | | |
| Transfer receipts from national | **1 382 697** | **1 350 306** | **1 400 473** | **1 395 976** | **1 395 976** | **1 395 976** | **1 469 487** | **1 469 487** | **1 469 487** | **5.3** |
| Equitable share | 1 090 570 | 1 076 452 | 1 117 759 | 1 094 854 | 1 094 854 | 1 094 854 | 1 155 461 | 1 155 461 | 1 155 461 | 5.5 |
| Conditional grants | 292 127 | 273 854 | 282 714 | 301 122 | 301 122 | 301 122 | 314 026 | 314 026 | 314 026 | 4.3 |
| *Comprehensive HIV and Aids Grant* | 65 337 | 30 411 | | 23 923 | 23 923 | 23 923 | 24 640 | 24 640 | 24 640 | 3.0 |
| *Health Infrastructure Grant* | 0 | 65 | 44 112 | 0 | 0 | 0 | 0 | 0 | | - |
| *Health Professions Training and Development Grant* | 9 197 | 15 295 | | 35 205 | 35 205 | 35 205 | 36 261 | 36 261 | 36 261 | 3.0 |
| *Hospital Revitalisation Grant* | 726 | 2 320 | 27 617 | 0 | 0 | 0 | 0 | 0 | | - |
| *National Health Insurance Grant* | 0 | | (6) | 0 | 0 | 0 | 0 | 0 | | - |
| *National Tertiary Services Grant* | 216 867 | 225 763 | 210 991 | 241 994 | 241 994 | 241 994 | 253 125 | 253 125 | 253 125 | 4.6 |
| *Nursing Colleges and Schools Grant* | | | | | | 0 | | | | |
| Funds from Provincial Own Revenue | | | | | | | | | | |
| **Total receipts** | **1 382 697** | **1 350 306** | **1 400 473** | **1 395 976** | **1 395 976** | **1 395 976** | **1 469 487** | **1 469 487** | **1 469 487** | **5.3** |
| **Payments** | | | | | | | | | | |
| **Current payments** | **1 343 237** | **1 311 588** | **1 378 005** | **1 360 414** | **1 360 414** | **1 360 414** | **1 431 108** | **1 431 108** | **1 431 108** | **5.2** |
| Compensation of employees | 957 122 | 953 947 | 974 795 | 1 062 067 | 1 062 067 | 1 062 067 | 1 119 038 | 1 119 038 | 1 119 038 | 5.4 |
| Goods and services | 386 043 | 357 641 | 403 185 | 298 347 | 298 347 | 298 347 | 312 070 | 312 070 | 312 070 | 4.6 |
| *of which* [1] | | | | | | 0 | | | | |
| *Consultants and professional services: Laboratory Services* | 80 847 | 58 614 | 63 333 | 63 000 | 63 000 | 63 000 | 68 170 | 68 170 | 68 170 | 8.2 |
| *Contractors* | 15 110 | 7 000 | 15 557 | 454 | 454 | 454 | 454 | 454 | 454 | - |
| *Agency & support/outsourced services* | 2 583 | 1 090 | 1 155 | 16 588 | 16 588 | 16 588 | 17 085 | 17 085 | 17 085 | 3.0 |
| *Medical supplies* | 130 144 | 124 697 | 134 042 | 137 586 | 137 586 | 137 586 | 146 895 | 146 895 | 146 895 | 6.8 |
| *Medicine* | 60 287 | 60 836 | 54 061 | 67 630 | 67 630 | 67 630 | 69 122 | 69 122 | 69 122 | 2.2 |
| *Other (Specify)* [2] | 97 072 | 105 404 | 135 037 | 92 677 | 92 677 | 92 677 | 95 599 | 95 599 | 95 599 | 3.2 |
| Interest and rent on land | 72 | | 25 | | | 0 | | | | |
| **Transfers and subsidies to:** | **4 964** | **10 585** | **22 044** | **7 887** | **7 887** | **7 887** | **9 435** | **9 435** | **9 435** | **19.6** |
| Municipalities | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Households | 4 964 | 10 585 | 22 044 | 7 887 | 7 887 | 7 887 | 9 435 | 9 435 | 9 435 | 19.6 |
| **Payments for capital assets** | **34 496** | **28 133** | **424** | **27 675** | **27 675** | **27 675** | **28 944** | **28 944** | **28 944** | **4.6** |
| Buildings and other fixed structures | 11 423 | 8 547 | 424 | | | | | | | |
| Machinery and equipment | 23 073 | 19 586 | | 27 675 | 27 675 | 27 675 | 28 944 | 28 944 | 28 944 | 4.6 |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Biological assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Unallocated contingency reserve** | | | | | | | | | | |
| **Total Payments** | **1 382 697** | **1 350 306** | **1 400 473** | **1 395 976** | **1 395 976** | **1 395 976** | **1 469 487** | **1 469 487** | **1 469 487** | **5.3** |
| **Surplus/(deficit) before financing** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | - |
| **Financing** | | | | | | | | | | |
| Roll-overs | | | | | | | | | | |
| *Other (Specify)* | | | | | | | | | | |
| **Surplus/(deficit) after financing** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **-** |

**Summary of personnel numbers and costs :Port Elizabeth Hospital Complex**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projected 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| **Professional** | | | | | | | |
| Medical Practitioners | 231 | 231 | 231 | 231 | 231 | 231 | 231 |
| Medical Specialists | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| ***Total doctors*** | **251** | **251** | **251** | **251** | **251** | **251** | **251** |
| Professional Nurses | 883 | 883 | 883 | 883 | 883 | 883 | 883 |
| Nursing assistants and pupil nurses | 366 | 366 | 366 | 366 | 366 | 366 | 366 |
| Student nurses | | | | | | | |
| ***Total Nurses*** | **1249** | **1249** | **1249** | **1249** | **1249** | **1249** | **1249** |
| Dentists, dental therapy, oral hygiene | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Ambulance personnel | | | | | | | |
| Pharmicists | 66 | 66 | 66 | 66 | 66 | 66 | 66 |
| Pharmacy assistants | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| Radiographers | 110 | 110 | 110 | 110 | 110 | 110 | 110 |
| Dieticians | 16 | 16 | 16 | 16 | 16 | 16 | 16 |
| Environmental health | | | | | | | |
| Health sciences, medical technicians and researchers | | | | | | | |
| Occupational therapists | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| Optometrists | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Physiotherapists | 27 | 27 | 27 | 27 | 27 | 27 | 27 |
| Psychologists | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Speech and hearing therapists | 17 | 17 | 17 | 17 | 17 | 17 | 17 |
| | | | | | | | |
| **Administrative** | | | | | | | |
| Levels: 13 - > | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Levels: 11 - 12 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Levels: 10 - < | 1736 | 1736 | 1736 | 1736 | 1736 | 1736 | 1736 |
| | | | | | | | |
| **Total hospital personnel numbers** | 3530 | 3530 | 3530 | 3530 | 3530 | 3530 | 3530 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

## Table B.10D: Summary of hospital budgets - Name of Hospital: Mthatha Hospital Complex

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 207/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Receipts** | | | | | | | | | | |
| Transfer receipts from national | **954 553** | **958 804** | **1 011 303** | **1 203 854** | **1 203 854** | **1 203 854** | **1 266 229** | **1 266 229** | **1 266 229** | **5.2** |
| Equitable share | 737 097 | 724 696 | 752 473 | 882 947 | 882 947 | 882 947 | 931 824 | 931 824 | 931 824 | 5.5 |
| Conditional grants | 217 456 | 234 108 | 258 830 | 320 907 | 320 907 | 320 907 | 334 405 | 334 405 | 334 405 | 4.2 |
| *Comprehensive HIV and Aids Grant* | 41 219 | 40 639 | | 28 393 | 28 393 | 28 393 | 29 244 | 29 244 | 29 244 | 3.0 |
| *Health Infrastructure Grant* | | | | 0 | 0 | 0 | 0 | 0 | | - |
| *Health Professions Training and Development Grant* | 10 353 | 14 272 | | 50 520 | 50 520 | 50 520 | 52 036 | 52 036 | 52 036 | 3.0 |
| *Hospital Revitalisation Grant* | - | | | 0 | 0 | 0 | 0 | 0 | | - |
| *National Health Insurance Grant* | - | | | 0 | 0 | 0 | 0 | 0 | | - |
| *National Tertiary Services Grant* | 165 884 | 179 197 | 258 830 | 241 994 | 241 994 | 241 994 | 253 125 | 253 125 | 253 125 | 4.6 |
| *Nursing Colleges and Schools Grant* | | | | | | 0 | | | | |
| Funds from Provincial Own Revenue | | | | | | | | | | |
| **Total receipts** | **954 553** | **958 804** | **1 011 303** | **1 203 854** | **1 203 854** | **1 203 854** | **1 266 229** | **1 266 229** | **1 266 229** | **5.2** |
| **Payments** | | | | | | | | | | |
| **Current payments** | **927 696** | **937 896** | **956 253** | **1 167 181** | **1 167 181** | **1 167 181** | **1 228 585** | **1 228 585** | **1 228 585** | **5.3** |
| Compensation of employees | 686 689 | 719 626 | 684 366 | 873 688 | 873 688 | 873 688 | 919 797 | 919 797 | 919 797 | 5.3 |
| Goods and services | 240 955 | 218 264 | 271 604 | 293 493 | 293 493 | 293 493 | 308 788 | 308 788 | 308 788 | 5.2 |
| *of which* [1] | | | | | | 0 | | | | |
| *Consultants and professional services: Laboratory Services* | 35 336 | 37 150 | 34 687 | 49 000 | 49 000 | 49 000 | 57 170 | 57 170 | 57 170 | 16.7 |
| *Contractors* | 8 636 | 843 | 7 476 | 454 | 454 | 454 | 454 | 454 | 454 | - |
| *Agency & support/outsourced services* | 21 489 | 15 240 | 16 514 | 16 588 | 16 588 | 16 588 | 17 085 | 17 085 | 17 085 | 3.0 |
| *Medical supplies* | 64 471 | 53 634 | 86 938 | 93 125 | 93 125 | 93 125 | 96 258 | 96 258 | 96 258 | 3.4 |
| *Medicine* | 27 905 | 26 731 | 26 406 | 67 630 | 67 630 | 67 630 | 69 122 | 69 122 | 69 122 | 2.2 |
| *Other (Specify)* [2] | 83 118 | 84 666 | 99 583 | 132 284 | 132 284 | 132 284 | 142 954 | 142 954 | 142 954 | 8.1 |
| Interest and rent on land | 52 | 6 | 283 | | | 0 | | | | |
| **Transfers and subsidies to:** | **2 062** | **9 626** | **11 395** | **5 887** | **5 887** | **5 887** | **5 435** | **5 435** | **5 435** | **(7.7)** |
| Municipalities | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Households | 2 062 | 9 626 | 11 395 | 5 887 | 5 887 | 5 887 | 5 435 | 5 435 | 5 435 | (7.7) |
| **Payments for capital assets** | **24 795** | **11 282** | **43 655** | **30 786** | **30 786** | **30 786** | **32 209** | **32 209** | **32 209** | **4.6** |
| Buildings and other fixed structures | | | | | | | | | | |
| Machinery and equipment | 24 795 | 11 282 | 43 655 | 30 786 | 30 786 | 30 786 | 32 209 | 32 209 | 32 209 | 4.6 |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Biological assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Unallocated contingency reserve** | | | | | | | | | | |
| **Total Payments** | **954 553** | **958 804** | **1 011 303** | **1 203 854** | **1 203 854** | **1 203 854** | **1 266 229** | **1 266 229** | **1 266 229** | **5.2** |
| **Surplus/(deficit) before financing** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **-** |
| **Financing** | | | | | | | | | | |
| Roll-overs | | | | | | | | | | |
| *Other (Specify)* | | | | | | | | | | |
| **Surplus/(deficit) after financing** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **-** |

**Summary of personnel numbers and costs : Mthatha Hospital Complex**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projected 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| **Professional** | | | | | | | |
| Medical Practitioners | 188 | 188 | 188 | 188 | 188 | 188 | 188 |
| Medical Specialists | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| ***Total doctors*** | **203** | **203** | **203** | **203** | **203** | **203** | **203** |
| Professional Nurses | 592 | 592 | 592 | 592 | 592 | 592 | 592 |
| Nursing assistants and pupil nurses | 496 | 496 | 496 | 496 | 496 | 496 | 496 |
| Student nurses | | | | | | | |
| ***Total Nurses*** | **1088** | **1088** | **1088** | **1088** | **1088** | **1088** | **1088** |
| Dentists, dental therapy, oral hygiene | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Ambulance personnel | | | | | | | |
| Pharmicists | 16 | 16 | 16 | 16 | 16 | 16 | 16 |
| Pharmacy assistants | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Radiographers | 21 | 21 | 21 | 21 | 21 | 21 | 21 |
| Dieticians | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Environmental health | | | | | | | |
| Health sciences, medical technicians and researchers | | | | | | | |
| Occupational therapists | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Optometrists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Physiotherapists | 14 | 14 | 14 | 14 | 14 | 14 | 14 |
| Psychologists | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Speech and hearing therapists | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| | | | | | | | |
| **Administrative** | | | | | | | |
| Levels: 13 - > | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Levels: 11 - 12 | 501 | 501 | 501 | 501 | 501 | 501 | 501 |
| Levels: 10 - < | 586 | 796 | 796 | 796 | 796 | 796 | 796 |
| | | | | | | | |
| **Total hospital personnel numbers** | 2474 | 2684 | 2684 | 2684 | 2684 | 2684 | 2684 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

## Table B.10E: Summary of hospital budgets - Name of Hospital: Frontier General Hospital

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 207/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Receipts** | | | | | | | | | | |
| Transfer receipts from national | **224 831** | **230 965** | **277 961** | **272 963** | **272 963** | **272 963** | **287 080** | **287 080** | **287 080** | **5.2** |
| Equitable share | 186 279 | 214 107 | 237 450 | 233 832 | 233 832 | 233 832 | **246 776** | 246 776 | 246 776 | 5.5 |
| Conditional grants | 38 552 | 16 858 | 40 511 | 39 131 | 39 131 | 39 131 | **40 304** | 40 304 | 40 304 | 3.0 |
| *Comprehensive HIV and Aids Grant* | 9 081 | 11 806 | | 15 967 | 15 967 | 15 967 | 16 446 | **16 446** | **16 446** | 3.0 |
| *Health Infrastructure Grant* | - | - | - | - | - | - | - | - | - | - |
| *Health Professions Training and Development Grant* | - | - | - | 12 349 | 12 349 | 12 349 | 12 719 | **12 719** | **12 719** | 3.0 |
| *Hospital Revitalisation Grant* | 29 471 | 5 052 | 40 511 | 10 815 | 10 815 | 10 815 | 11 139 | 11 139 | 11 139 | 3.0 |
| *National Health Insurance Grant* | - | - | - | - | - | - | - | - | - | - |
| *National Tertiary Services Grant* | - | - | - | - | - | - | - | - | - | - |
| *Nursing Colleges and Schools Grant* | - | - | - | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | | | | | | | | | | |
| **Total receipts** | **224 831** | **230 965** | **277 961** | **272 963** | **272 963** | **272 963** | **287 080** | **287 080** | **287 080** | **5.2** |
| **Payments** | | | | | | | | | | |
| **Current payments** | **197 481** | **226 430** | **263 666** | **263 707** | **263 707** | **263 707** | **276 228** | **276 228** | **276 228** | **4.7** |
| Compensation of employees | 157 305 | 169 933 | 170 635 | 198 374 | 198 374 | 198 374 | **208 743** | 208 743 | 208 743 | 5.2 |
| Goods and services | 40 171 | 56 497 | 93 031 | 65 333 | 65 333 | 65 333 | **67 485** | 67 485 | 67 485 | 3.3 |
| *of which* [1] | | | | | | 0 | | | | - |
| *Consultants and professional services: Laboratory Services* | 5 120 | 6 143 | 7 202 | 6 985 | 6 985 | 6 985 | 7 236 | 7 236 | 7 236 | 3.6 |
| *Contractors* | 516 | 475 | 564 | 426 | 426 | 426 | 569 | 569 | 569 | 33.6 |
| *Agency & support/outsourced services* | 484 | - | - | - | - | - | - | - | - | - |
| *Medical supplies* | 7 540 | 10 031 | 11 871 | 9 653 | 9 653 | 9 653 | 10 071 | 10 071 | 10 071 | 4.3 |
| *Medicine* | 7 002 | 8 295 | 7 866 | 6 596 | 6 596 | 6 596 | 7 190 | 7 190 | 7 190 | 9.0 |
| *Other (Specify)* [2] | 19 504 | 31 553 | 93 031 | 41 673 | 41 673 | 41 673 | 42 419 | 42 419 | 42 419 | 1.8 |
| Interest and rent on land | 5 | | | | | 0 | | | | - |
| **Transfers and subsidies to:** | **448** | **2 827** | **9 731** | **3 572** | **3 572** | **3 572** | **3 770** | **3 770** | **3 770** | **5.5** |
| Municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | 448 | 2 827 | 9 731 | 3 572 | 3 572 | 3 572 | **3 770** | 3 770 | 3 770 | 5.5 |
| **Payments for capital assets** | **26 902** | **1 708** | **4 564** | **5 684** | **5 684** | **5 684** | **7 082** | **7 082** | **7 082** | **24.6** |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 26 902 | 1 708 | 4 564 | 5 684 | 5 684 | 5 684 | 7 082 | 7 082 | 7 082 | 24.6 |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | - |
| **Payments for financial assets** | | | | | | | | | | |
| **Unallocated contingency reserve** | | | | | | | | | | |
| **Total Payments** | **224 831** | **230 965** | **277 961** | **272 963** | **272 963** | **272 963** | **287 080** | **287 080** | **287 080** | **5.2** |
| **Surplus/(deficit) before financing** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| **Financing** | | | | | | | | | | |
| Roll-overs | | | | | | | | | | |
| *Other (Specify)* | | | | | | | | | | |
| **Surplus/(deficit) after financing** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

% change from 2014/15 to 2015/16

**Summary of personnel numbers and costs : Frontier Hospital**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projected 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| **Professional** | | | | | | | |
| Medical Practitioners | 44 | 44 | 44 | 44 | 44 | 44 | 44 |
| Medical Specialists | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| ***Total doctors*** | **49** | **49** | **49** | **49** | **49** | **49** | **49** |
| Professional Nurses | 162 | 162 | 162 | 162 | 162 | 162 | 162 |
| Nursing assistants and pupil nurses | 108 | 108 | 108 | 108 | 108 | 108 | 108 |
| Student nurses | | | | | | | |
| ***Total Nurses*** | **270** | **270** | **270** | **270** | **270** | **270** | **270** |
| Dentists, dental therapy, oral hygiene | | | | | | | |
| Ambulance personnel | | | | | | | |
| Pharmicists | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Pharmacy assistants | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Radiographers | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Dieticians | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Environmental health | | | | | | | |
| Health sciences, medical technicians and researchers | | | | | | | |
| Occupational therapists | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Optometrists | | | | | | | |
| Physiotherapists | | | | | | | |
| Psychologists | | | | | | | |
| Speech and hearing therapists | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| **Administrative** | | | | | | | |
| Levels: 13 - > | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Levels: 10 - < | 254 | 254 | 254 | 254 | 254 | 254 | 254 |
| **Total hospital personnel numbers** | 593 | 593 | 593 | 593 | 593 | 593 | 593 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

## Table B.10F: Summary of hospital budgets - Name of Hospital: St Elizabeth General Hospital

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 207/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Receipts** | | | | | | | | | | |
| Transfer receipts from national | **168 563** | **198 898** | **246 778** | **243 689** | **243 689** | **243 689** | **256 713** | **256 713** | **256 713** | **5.3** |
| Equitable share | 156 099 | 185 915 | 216 374 | 225 311 | 225 311 | 225 311 | **237 784** | 237 784 | 237 784 | 5.5 |
| Conditional grants | 12 464 | 12 983 | 30 404 | 18 378 | 18 378 | 18 378 | **18 929** | 18 929 | 18 929 | 3.0 |
| *Comprehensive HIV and Aids Grant* | - | 4 027 | 11 862 | 6 773 | 6 773 | 6 773 | 6 976 | **6 976** | **6 976** | 3.0 |
| *Health Infrastructure Grant* | 5 309 | - | - | - | - | - | - | - | - | - |
| *Health Professions Training and Development Grant* | 7 155 | - | - | 7 176 | 7 176 | 7 176 | 7 391 | **7 391** | **7 391** | 3.0 |
| *Hospital Revitalisation Grant* | - | 8 956 | 18 542 | 4 429 | 4 429 | 4 429 | 4 562 | 4 562 | 4 562 | 3.0 |
| *National Health Insurance Grant* | - | - | - | - | - | - | - | - | - | - |
| *National Tertiary Services Grant* | - | - | - | - | - | - | - | - | - | - |
| *Nursing Colleges and Schools Grant* | - | - | - | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | | | | | | | | | | - |
| **Total receipts** | **168 563** | **198 898** | **246 778** | **243 689** | **243 689** | **243 689** | **256 713** | **256 713** | **256 713** | **5.3** |
| **Payments** | | | | | | | | | | |
| **Current payments** | **166 132** | **177 913** | **220 072** | **234 829** | **234 829** | **234 829** | **248 433** | **248 433** | **248 433** | **5.8** |
| Compensation of employees | 131 982 | 138 032 | 145 635 | 176 286 | 176 286 | 176 286 | **185 715** | 185 715 | 185 715 | 5.3 |
| Goods and services | 34 122 | 39 881 | 74 437 | 58 543 | 58 543 | 58 543 | **62 718** | 62 718 | 62 718 | 7.1 |
| *of which* [1] | - | - | - | - | - | - | - | - | - | - |
| *Consultants and professional services: Laboratory Services* | 4 128 | 5 152 | 5 315 | 7 456 | 7 456 | 7 456 | 7 853 | 7 853 | 7 853 | 5.3 |
| *Contractors* | 788 | 773 | 76 | 574 | 574 | 574 | 625 | 625 | 625 | 9.0 |
| *Agency & support/outsourced services* | 31 | 2 072 | 22 | - | - | - | - | - | - | - |
| *Medical supplies* | 5 710 | 6 169 | 20 852 | 9 563 | 9 563 | 9 563 | 9 811 | 9 811 | 9 811 | 2.6 |
| *Medicine* | 4 867 | 4 595 | 5 215 | 4 221 | 4 221 | 4 221 | 4 601 | 4 601 | 4 601 | 9.0 |
| *Other (Specify)* [2] | 18 598 | 21 120 | 42 957 | 36 729 | 36 729 | 36 729 | 39 827 | 39 827 | 39 827 | 8.4 |
| Interest and rent on land | 28 | | | | | - | | | | - |
| **Transfers and subsidies to:** | **304** | **15 916** | **25 141** | **6 922** | **6 922** | **6 922** | **7 305** | **7 305** | **7 305** | **5.5** |
| Municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | 304 | 15 916 | 25 141 | 6 922 | 6 922 | 6 922 | **7 305** | 7 305 | 7 305 | 5.5 |
| **Payments for capital assets** | **2 127** | **5 069** | **1 565** | **1 938** | **1 938** | **1 938** | **975** | **975** | **975** | **(49.7)** |
| Buildings and other fixed structures | | | | | | - | | | | - |
| Machinery and equipment | 2 127 | 5 069 | 1 565 | 1 938 | 1 938 | 1 938 | 975 | 975 | 975 | (49.7) |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | - |
| **Payments for financial assets** | | | | | | | | | | |
| **Unallocated contingency reserve** | | | | | | | | | | |
| **Total Payments** | **168 563** | **198 898** | **246 778** | **243 689** | **243 689** | **243 689** | **256 713** | **256 713** | **256 713** | **5.3** |
| **Surplus/(deficit) before financing** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | - |
| **Financing** | | | | | | **-** | | | | |
| Roll-overs | | | | | | - | | | | |
| *Other (Specify)* | | | | | | - | | | | |
| **Surplus/(deficit) after financing** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Summary of personnel numbers and costs : St Elizabeth**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projected 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| **Professional** | | | | | | | |
| Medical Practitioners | 21 | 21 | 21 | 21 | 21 | 21 | 21 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ***Total doctors*** | **21** | **21** | **21** | **21** | **21** | **21** | **21** |
| Professional Nurses | 134 | 134 | 134 | 134 | 134 | 134 | 134 |
| Nursing assistants and pupil nurses | 126 | 126 | 126 | 126 | 126 | 126 | 126 |
| Student nurses | | | | | | | |
| ***Total Nurses*** | **260** | **260** | **260** | **260** | **260** | **260** | **260** |
| Dentists, dental therapy, oral hygiene | | | | | | | |
| Ambulance personnel | | | | | | | |
| Pharmicists | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Pharmacy assistants | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Radiographers | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Dieticians | | | | | | | |
| Environmental health | | | | | | | |
| Health sciences, medical technicians and researchers | | | | | | | |
| Occupational therapists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Optometrists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Physiotherapists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Psychologists | | | | | | | |
| Speech and hearing therapists | | | | | | | |
| **Administrative** | | | | | | | |
| Levels: 13 - > | | | | | | | |
| Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Levels: 10 - < | 356 | 356 | 356 | 356 | 356 | 356 | 356 |
| **Total hospital personnel numbers** | 645 | 645 | 645 | 645 | 645 | 645 | 645 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

## Table B.10A: Summary of hospital budgets - Name of Hospital: Cecilia Makawane

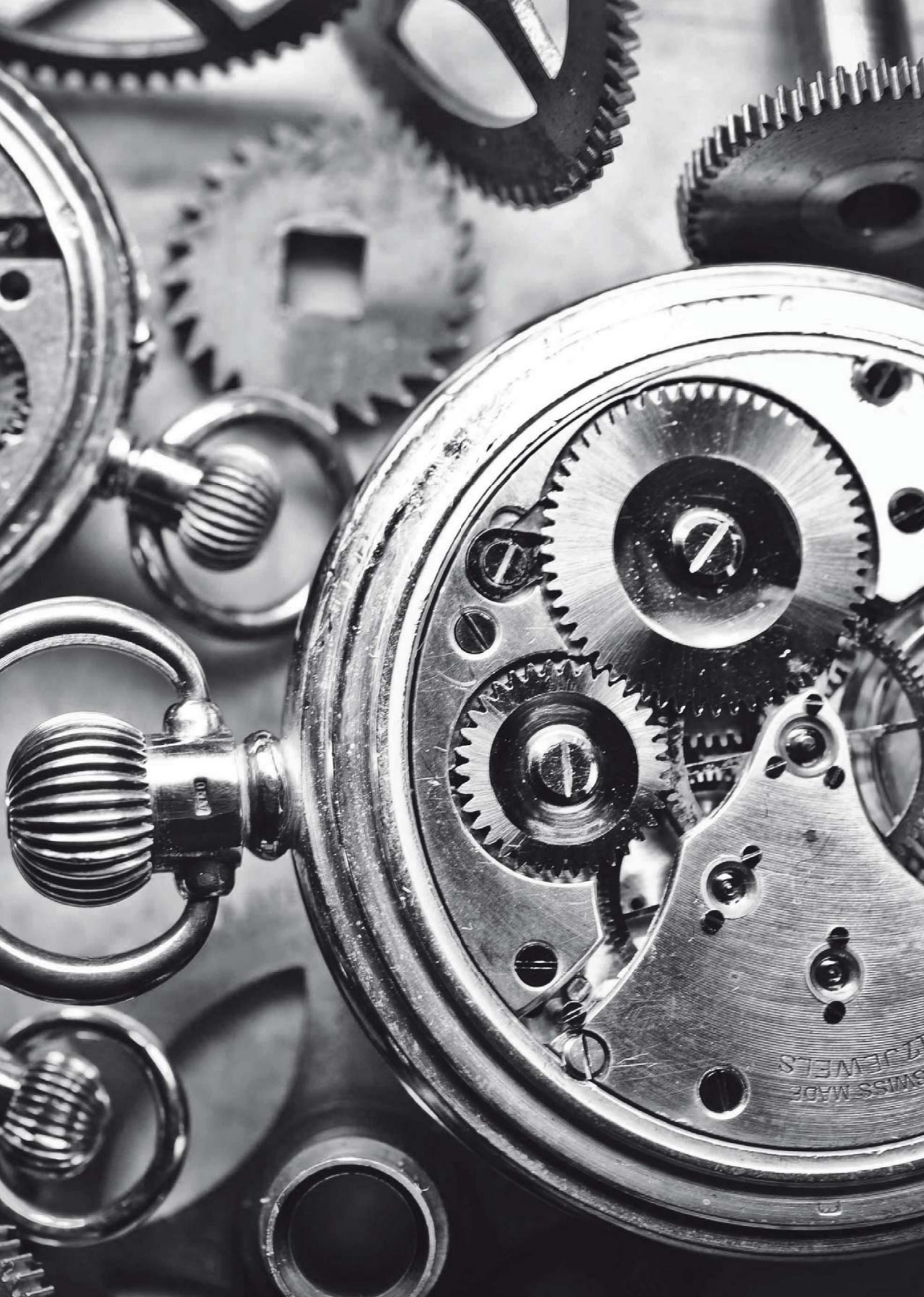
| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 207/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Receipts** | | **0** | | | | | | | | |
| Transfer receipts from national | **624 473** | **418 556** | **548 440** | **516 595** | **516 595** | **531 576** | **542 425** | **569 546** | **598 023** | **2.0** |
| Equitable share | 284 061 | 128 817 | 439 481 | 330 596 | 330 596 | 340 183 | **347 126** | 364 482 | 382 706 | 2.0 |
| Conditional grants | 340 412 | 289 739 | 108 959 | 185 999 | 185 999 | 191 393 | **195 299** | 205 064 | 215 317 | 2.0 |
| *Comprehensive HIV and Aids Grant* | 4 967 | 3 579 | 15 812 | 1 462 | 1 462 | 1 504 | 1 535 | **1 612** | **1 692** | 2.0 |
| *Health Infrastructure Grant* | - | 2 301 | - | - | - | - | - | - | - | - |
| *Health Professions Training and Development Grant* | - | - | 21 002 | 5 839 | 5 839 | 6 008 | 6 131 | **6 437** | **6 759** | 2.0 |
| *Hospital Revitalisation Grant* | 293 717 | 234 638 | - | 109 172 | 109 172 | 112 338 | 114 631 | 120 362 | 126 380 | 2.0 |
| *National Health Insurance Grant* | - | - | - | - | - | - | - | - | - | - |
| *National Tertiary Services Grant* | 41 728 | 49 221 | 72 145 | 69 526 | 69 526 | 71 542 | 73 002 | 76 652 | 80 485 | 2.0 |
| *Nursing Colleges and Schools Grant* | | | | | | | | | | - |
| Funds from Provincial Own Revenue | | | | | | | | | | - |
| **Total receipts** | **624 473** | **418 556** | **548 440** | **516 595** | **516 595** | **531 576** | **542 425** | **569 546** | **598 023** | **2.0** |
| **Payments** | | | | | | | | | | |
| **Current payments** | **624 243** | **418 287** | **547 821** | **506 704** | **506 704** | **521 398** | **532 039** | **558 641** | **586 573** | **2.0** |
| Compensation of employees | 568 196 | 340 195 | 476 534 | 409 980 | 409 980 | 421 869 | **430 479** | 452 003 | 474 603 | 2.0 |
| Goods and services | 56 047 | 78 092 | 71 279 | 96 724 | 96 724 | 99 529 | **101 560** | 106 638 | 111 970 | 2.0 |
| *of which* | | | | | | | | | | - |
| *Consultants and professional services: Laboratory Services* | 11 068 | 21 035 | 18 025 | 13 385 | 13 385 | 13 773 | 14 054 | 14 757 | 15 495 | 2.0 |
| *Contractors* | 787 | 5 | 517 | 645 | 645 | 664 | 677 | 711 | 747 | 2.0 |
| *Agency & support/outsourced services* | 190 | 1 085 | 378 | 6 759 | 6 759 | 6 955 | 7 097 | 7 452 | 7 824 | 2.0 |
| *Medical supplies* | 26 447 | 35 907 | 29 817 | 24 646 | 24 646 | 25 361 | 25 878 | 27 172 | 28 531 | 2.0 |
| *Medicine* | 12 439 | 11 732 | 10 813 | 11 063 | 11 063 | 11 384 | 11 616 | 12 197 | 12 807 | 2.0 |
| *Other (Specify)* | 5 116 | 8 328 | 11 729 | 40 226 | 40 226 | 41 393 | 42 237 | 44 349 | 46 567 | 2.0 |
| Interest and rent on land | | | 8 | | | | | | | - |
| **Transfers and subsidies to:** | **0** | **0** | **582** | **3 192** | **3 192** | **3 285** | **3 352** | **3 519** | **3 695** | **2.0** |
| Municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | - | - | 582 | 3 192 | 3 192 | 3 285 | **3 352** | 3 519 | 3 695 | 2.0 |
| **Payments for capital assets** | **230** | **269** | **37** | **6 699** | **6 699** | **6 893** | **7 034** | **7 386** | **7 755** | **2.0** |
| Buildings and other fixed structures | - | - | | | | | | | | - |
| Machinery and equipment | 230 | 269 | 37 | 6 699 | 6 699 | 6 893 | 7 034 | 7 386 | 7 755 | 2.0 |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | - |
| **Payments for financial assets** | | | | | | | | | | |
| **Unallocated contingency reserve** | | | | | | | | | | |
| **Total Payments** | **624 473** | **418 556** | **548 440** | **516 595** | **516 595** | **531 576** | **542 425** | **569 546** | **598 023** | **2.0** |
| **Surplus/(deficit) before financing** | **-** | **-** | **-** | **-** | **-** | **-** | **0** | **( 0)** | **( 0)** | **-** |
| **Financing** | | | | | | | | | | |
| Roll-overs | | | | | | | | | | |
| *Other (Specify)* | | | | | | | | | | |
| **Surplus/(deficit) after financing** | **-** | **-** | **-** | **-** | **-** | **-** | **0** | **( 0)** | **( 0)** | **-** |

**Summary of personnel numbers and costs**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projection as at 31 March 2015 | Projection as at 31 March 2016 | Projection as at 31 March 2017 | Projection as at 31 March 2018 |
|---|---|---|---|---|---|---|---|
| **Professional** | | | | | | | |
| Medical Practitioners | 333 | 333 | 333 | 333 | 333 | 333 | 333 |
| Medical Specialists | 28 | 28 | 28 | 28 | 28 | 28 | 28 |
| ***Total doctors*** | **361** | **361** | **361** | **361** | **361** | **361** | **361** |
| Professional Nurses | 867 | 867 | 867 | 867 | 867 | 867 | 867 |
| Nursing assistants and pupil nurses | 452 | 452 | 452 | 452 | 452 | 452 | 452 |
| Student nurses | | | | | | | |
| ***Total Nurses*** | **1319** | **1319** | **1319** | **1319** | **1319** | **1319** | **1319** |
| Dentists, dental therapy, oral hygiene | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Ambulance personnel | | | | | | | |
| Pharmicists | 31 | 31 | 31 | 31 | 31 | 31 | 31 |
| Pharmacy assistants | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Radiographers | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| Dieticians | 65 | 65 | 65 | 65 | 65 | 65 | 65 |
| Environmental health | | | | | | | |
| Health sciences, medical technicians and researchers | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Occupational therapists | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Optometrists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Physiotherapists | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Psychologists | 26 | 26 | 26 | 26 | 26 | 26 | 26 |
| Speech and hearing therapists | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| **Administrative** | | | | | | | |
| Levels: 13 - > | | | | | | | |
| Levels: 11 - 12 | | | | | | | |
| Levels: 10 - < | 1417 | 1417 | 1417 | 1417 | 1417 | 1417 | 1417 |
| **Total hospital personnel numbers** | 3382 | 3382 | 3382 | 3382 | 3382 | 3382 | 3382 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

% change from 2014/15 to 2015/16

**END OF EPRE**


SWISS MADE

# Vote 04

## *Social Development*

**Table 1: Summary of departmental allocation**

| **R'000** | |
|---|---|
| To be appropriated by Vote in 2015/16 | R2 230 784 |
| Responsible Executive Authority | MEC for Social Development |
| Administrating Department | Department of Social Development |
| Accounting Officer | Head of the Department |

# 1. Overview

### 1.1 Vision

A caring society for the protection and development of the poor and vulnerable towards a sustainable society.

### 1.2 Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services.

### 1.3 Core functions and responsibilities

To provide community development and services to individuals, families, groups and communities by:

- Mitigating the negative effects of social risks (disability, substance abuse, HIV & AIDS, crime prevention and support);
- Empowering communities to participate in their own development, through sustainable livelihoods programmes, youth entrepreneurship development programmes and institutional capacity building and support; and
- Facilitating, monitoring and evaluating the mainstreaming of gender, disability, children, and elderly person's rights in departmental programmes.

### 1.4 Main Services

- The department offers programmes dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, Home Community Based Care Services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families;
- In ensuring community development, focus is given to community mobilisation, Institutional capacity building and support for Non-Profit Organisations (NPOs), poverty alleviation and sustainable livelihoods, community based research and planning, youth development, women development and population policy promotion; and
- Vulnerable groups (poor, marginalized and disadvantaged) are targeted. Furthermore, the department has identified children, women, youth, old age and people with disabilities as focus groups targeted for service delivery.

### 1.5 Demands and expected changes in service

The department has a responsibility of absorbing social work graduates who were awarded bursaries; however, due to budgetary constraints the department will not be able to absorb more social work graduates. The additional funding received in the previous financial years will fund the carry through costs of the existing social work graduates.

### 1.6 The Acts, rules and regulations

The functional responsibilities of the department are defined in the Constitution, policies and legislative frameworks that facilitate the execution of the mandate of the department namely:
Non-Profit Organisations Act, 1997; Children's Act 38 , 2005; Domestic Violence Act 116,1998; Mental Health Act 17, 2002; Older Persons Act 13, 2006; Social Assistance Act 59, 1992; Child Justice Act 75, 2008; Probation Services Act 116, 1991; Probation Services Amendment Act 35, 2002; Prevention and Treatment of Drug Dependency Act 70, 2008; and the National Development Agency Act, 1998; White Paper for Social Welfare,1997; White Paper Population Policy for South Africa,1998; and Public Finance Management Act,1999.

### 1.7 Budget decisions

The department has embarked on an incremental budgeting approach and reprioritisation was done between programmes.

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

To enhance the change agenda in government, the Presidency has identified 14 outcomes in the Medium Term Strategic Framework to address the main strategic priorities for government. The department's budget seeks to contribute to the attainment of output targets aligned to outcomes 1, 2, 3, 7, 12, 13 and 14 and is mainly driven through the provision of social welfare services by social workers and NPOs. Also, it will continue to focus on reaching the national norm for social workers through the following programmes:

- Implementation of the Children's Act through establishing Early Childhood Development (ECD) centres and Child and Youth Care Centres, and Victim Empowerment programmes;
- Curbing the impact of HIV/AIDS and substance abuse, implementing the Old Persons Act by providing social welfare services to elderly people, coordination of poverty eradication and special programmes, implementation of sustainable livelihood programmes, improving the quality of life for people with disabilities and initiate programmes to reduce gender based crimes; and
- The output targets of these outcomes are achieved through the provision of social welfare services, children and families and restorative services which are rendered to the following vulnerable groups such as children, elderly people, victims of gender violence, and children in conflict with the law, to mention but a few.

# 2. Review of the current financial year (2014/15)

### 2.1. Key Achievements

The department funded 48 Residential Facilities managed by NPOs with a maximum capacity of 2 336 older persons. The department also funded 320 Service Centers with a maximum capacity of 13 131 as well as 4 Social Service Organizations (Welfare Organizations) who render professional services to NPOs subsidized by the department. National Golden Games activities were held in Mpumalangaat Mbombela Stadium and the Eastern Cape team participated in all 18 codes of sport and won 1st position. Integrated services to people with disabilities were provided through funding of 23 residential facilities, 8 community based rehabilitation programmes and 15 protective workshops.

The department has funded 15 Family Resource Centres and 16 Family Preservation Programmes as a means of encouraging community participation in the upbringing of children as well as contributing to building a caring society. Life skills empowerment programmes have been implemented through funding of 9 Single Parent Associations. A provincial workshop on albinism and a dialogue on disability issues were held in Jeffrey's Bay. An international day for persons with disabilities was commemorated at Cradock. As a means of promoting fathers involvement in the lives of their children, 2 fatherhood programmes were funded. The department has funded 1 460 ECD centres benefiting 57 365 children, and eight non-centre based ECD Programmes benefiting 240 children were funded.

In an effort to provide designated child protection services to children in need of care and protection as mandated by Children's Act, 38 of 2005; 50 Child Protection Organizations; and 9 cluster Foster Homes were funded. The department continued to fund 39 Child and Youth Care Centres (CYC) benefiting 1 996 children in need of care and protection with residential care programmes and services. Fifteen Isibindi sites were funded benefiting 3 651 children in need of care and protection. The department continued to fund 24 Day Care centres as a means of providing integrated developmental services to people with disabilities as well as ensuring access to comprehensive service for all.

Crime prevention and support programmes, training were conducted on minor sex offender therapeutic programme reaching 100 probation officers. Integrated crime prevention programmes targeting children and adults were conducted in districts reaching 8 675 people. The department took over the management of John X Merrimen CYC and terminated the management contract with Bosasa (PTY) LTD for the management of Sikhuselekile CYC centre. The department is still busy with the construction of the Burgersdorp CYC centre for children awaiting trial. Teenagers Against Drug Abuse programme (TADA) targeting children younger than 18 years were conducted in all districts reaching 6 969 children and 1 435 youth between 19 - 35 years of age. Renovations of PE Treatment Centre have been completed and the center is ready to be used by the community.

Integration of social welfare services and community development programmes was strengthened through the coaching of staff on social mobilisation process and the application of tools which has taken place in all districts. Stenden University offered one high chef student a bursary to pursue a bachelor's degree in Hospitality Management. Provincial youth camp participants were selected to participate in the national youth camp and 121 youth participated in National Youth Services (NYS) programme. The department co-hosted the Population Association from Southern Africa (PASA) conference in partnership with Walter Sisulu University. The Conference brought together population and demography scientists and practitioners, policy makers and development specialists in the Southern Africa region and beyond to discuss and address population and development issues. In partnership with the National Development Agency (NDA), 487 NPOs were capacitated utilising the additional funding received.

## 2.2. Key Challenges

Due to budget constraints the department could not absorb social workers graduates in the 2014/15 financial year. The department placed 160 social worker graduates on Internship programme for a period of one year utilising funds from the Health and Welfare Sector Education and Training Authority (HWSETA). The number of students who are currently at the university are 64 in first year, 110 in second year, 241 in third year and 357 in fourth year. The department will thus not be able to absorb social work graduates in 2015/16.

# 3. Outlook for the coming financial year (2015/16)

In partnership with HWSETA, the department will continue to strengthen the NPO sector by training 100 Social Auxiliary Workers; provide learnership programmes to 231 unemployed social work graduates as part of job creation; and training and development. Funding of 333 community based care support services and 47 residential facilities will continue. Provincial and National Golden Games will be hosted to promote active ageing of older persons. Funds will be set aside to purchase aid materials in the form of food parcels, sanitary towels, clothing and school uniform in partnership with SASSA. Community conversations will be conducted using community capacity enhancement methodology.

Psychosocial support services will be rendered to 13 334 beneficiaries. Funding of 15 Family Resource Centres as well as 16 family preservation programmes toward participation in the upbringing of children as well as contributing to building a caring society will continue. Parenting and life skills empowerment programmes for single parents through funding of 6 single parent associations will continue. The department will continue supporting father's involvement in the lives of their children through the funding of 2 fatherhood programmes. The department will continue implementing and providing ECD programmes and services to children between 0-5 years of age, through funding of 1 460 ECD centers and 8 Non-Centre Based ECD Programmes throughout the Province.

The department will continue with its partnership and funding of 50 child protection organizations as well as 9 cluster foster homes towards the provision of designated child protection services as provided in the Children's Act No. 38, 2005. The department will continue to service 15 Isibindi sites toward strengthening and sustainability of community based prevention and early intervention programmes implemented and services provided in the best interest of 3 058 children in need of care and protection. Integrated developmental programmes and services will continue to be implemented and provided to children with disabilities. The compliance of NPOs will also be strengthened through training of NPOs.

Secure care programmes will continue to be rendered to sentenced and awaiting trial children through child and youth care centres managed by the department. The department will operate its first state owned Substance Abuse Treatment Centre in Nelson Mandela Bay Metro. The funding of 5 registered NPOs that render drug rehabilitation and reintegration programmes will continue. A total of 25 TADA projects will continue to be funded in eight districts. Funding of organisations and projects that are providing services and programmes to victims of crime and violence, gender based violence, human trafficking and mentoring organisations for men and boys programmes will continue.

The Victim Empowerment Programme has implemented EPWP that will be sustained for job creation and capacity building throughout the province. Capacity building of community based initiatives will be enhanced to include incubation. In partnership with NDA, the department will continue capacitating NPOs. Socio-economic empowerment programmes for women on various aspects of development will be implemented in all districts. Participation of women in community mobilization programmes will be facilitated. Lastly, the department will continue with provincial youth camp and National Youth Services (NYS) programme.

# 4. Reprioritisation

The department has undertaken a reprioritisation exercise to fund districts under Programme 3 and 4 from Programme 2. The department has reprioritized funds from non-core items to core-items as per National Treasury Instruction 1 of 2013/14 on Cost Containment Measures.

# 5. Procurement

The provision for new contracts like cleaning, security, catering for institutions, fleet and SITA services has been made. The department has also catered for institutionalised days such as World Social Work Day, International Day of People with Disabilities, Child Protection Week, and Golden Games for Elderly and Foster Care Parent Day. The procurement of these programmes is aligned to the department's procurement plan.

# 6. Receipts and financing

## 6.1. Summary of receipts

**Table 2: Summary of departmental receipts**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| Equitable share | 1 673 342 | 1 732 825 | 1 921 965 | 2 141 378 | 2 139 138 | 2 133 961 | 2 225 784 | 2 347 283 | 2 464 472 | 4.3 |
| Conditional grants | 5 606 | 6 708 | 6 846 | 17 580 | 17 580 | 17 527 | 5 000 | – | – | (71.5) |
| *Social Sector EPWP Incentive Grant* | 5 606 | 6 708 | 6 846 | 2 580 | 2 580 | 2 628 | 1 000 | – | – | (61.9) |
| *EPWP Intergrated Grant* | | | | 2 000 | 2 000 | 1 899 | 2 000 | – | – | 5.3 |
| *Substance Abuse Treatment Grant* | | | | 13 000 | 13 000 | 13 000 | 2 000 | – | – | (84.6) |
| **Total receipts** | **1 678 948** | **1 739 533** | **1 928 811** | **2 158 958** | **2 156 718** | **2 151 488** | **2 230 784** | **2 347 283** | **2 464 472** | **3.7** |
| *of which* | | | | | | | | | | |
| Departmental receipts | 6 246 | 8 268 | 12 060 | 1 771 | 2 045 | 4 593 | 2 168 | 2 298 | 2 436 | (52.8) |

Table 2 above shows the summary of departmental receipts. The total budget increased from R1.678 billion in 2011/12 to a revised estimate of R2.151 billion in 2014/15. In 2015/16, total receipts are expected to increase by 3.7 per cent, the increase is below the inflation rate, which is due to the Substance Abuse Treatment Centre conditional grant which was reduced as a result of completion of the centre.

## 6.2. Departmental receipts collection

**Table 3: Summary of departmental receipts collection**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| Tax receipts | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| Sales of goods and services other than capital assets | 1 641 | 1 875 | 2 043 | 1 771 | 2 045 | 2 132 | 2 168 | 2 298 | 2 436 | 1.7 |
| Transfers received | – | – | – | – | – | – | – | – | – | |
| Fines, penalties and forfeits | – | – | – | – | – | – | – | – | – | |
| Interest, dividends and rent on land | 37 | 55 | 890 | – | – | 36 | – | – | – | (100.0) |
| Sales of capital assets | – | – | – | – | – | – | – | – | – | |
| Transactions in financial assets and liabilities | 4 568 | 6 338 | 9 127 | – | – | 2 425 | – | – | – | (100.0) |
| **Total departmental receipts** | **6 246** | **8 268** | **12 060** | **1 771** | **2 045** | **4 593** | **2 168** | **2 298** | **2 436** | (52.8) |

% change from 2014/15 to 2015/16

Table 3 above depicts the summary of departmental receipts. Receipts decreased from R6.246 million in 2011/12 to a revised estimate of R4.593 million in 2014/15. In 2015/16, own revenue decreases by 52.8 per cent due to Transactions in financial assets and liabilities which the department does not budget for. The department is not a major own revenue generating department.

The sources of own revenue are rental dwellings, boarding and lodging, sale of tender documents, commission on insurance and garnishee orders

# 7. Payment summary

## 7.1. Key assumptions

In formulating the personnel budget the department assumed that the inflation rate will be 6.6 per cent in 2015/16, 6.5 per cent in 2016/17 and 6 per cent in 2017/18 for Compensation of Employees. A provision of 1.5 per cent has been made for the payment of Performance Management Development System (PMDS) and Pay progression. The inflationary assumptions for Goods and Services are 5.6 per cent in 2015/16, 5.5 per cent in 2016/17 and 5 per cent in 2017/18. The austerity measures, as issued by National Treasury will be adhered to over the 2015 MTEF. Assumptions have also taken into account the carry through costs of the adjustments estimates.

## 7.2. Programme summary

**Table 4: Summary of payments and estimates by programme**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Administration | 323 384 | 355 778 | 365 320 | 392 239 | 387 860 | 391 003 | 413 510 | 431 967 | 458 093 | 5.8 |
| 2. Social Welfare Services | 763 164 | 825 754 | 527 096 | 444 450 | 476 663 | 486 322 | 529 190 | 555 606 | 583 026 | 8.8 |
| 3. Children And Families | 251 752 | 237 921 | 542 589 | 765 888 | 662 905 | 660 158 | 632 372 | 668 501 | 698 020 | (4.2) |
| 4. Restorative Services | 86 217 | 92 214 | 237 467 | 267 075 | 338 708 | 337 071 | 354 317 | 374 218 | 392 909 | 5.1 |
| 5. Development And Research | 254 431 | 227 866 | 256 339 | 289 306 | 290 582 | 276 934 | 301 396 | 316 991 | 332 424 | 8.8 |
| **Total payments and estimates** | **1 678 948** | **1 739 533** | **1 928 811** | **2 158 958** | **2 156 718** | **2 151 488** | **2 230 784** | **2 347 283** | **2 464 472** | 3.7 |

% change from 2014/15 to 2015/16

## 7.3. Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **1 097 367** | **1 183 799** | **1 301 865** | **1 463 283** | **1 466 836** | **1 478 134** | **1 571 211** | **1 659 302** | **1 762 043** | 6.3 |
| Compensation of employees | 835 643 | 935 662 | 1 040 442 | 1 180 524 | 1 180 816 | 1 186 169 | 1 274 148 | 1 356 965 | 1 438 086 | 7.4 |
| Goods and services | 261 724 | 248 137 | 261 423 | 282 759 | 286 020 | 291 965 | 297 063 | 302 337 | 323 957 | 1.7 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **522 414** | **452 576** | **529 930** | **576 851** | **568 768** | **555 236** | **542 501** | **569 577** | **578 135** | (2.3) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | 19 000 | 29 017 | 29 017 | 17 400 | 42 466 | 44 802 | 42 466 | 144.1 |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 413 391 | 404 821 | 455 237 | 501 051 | 492 968 | 490 264 | 470 065 | 495 917 | 505 792 | (4.1) |
| Households | 109 023 | 47 755 | 55 693 | 46 783 | 46 783 | 47 572 | 29 971 | 28 858 | 29 877 | (37.0) |
| **Payments for capital assets** | **59 167** | **97 966** | **111 475** | **118 824** | **121 114** | **118 118** | **117 071** | **118 404** | **124 294** | (0.9) |
| Buildings and other fixed structures | 39 466 | 41 298 | 39 711 | 61 531 | 58 531 | 59 035 | 50 903 | 53 703 | 56 388 | (13.8) |
| Machinery and equipment | 16 042 | 52 279 | 63 582 | 50 291 | 55 581 | 52 081 | 58 788 | 56 915 | 59 731 | 12.9 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 3 659 | 4 389 | 8 182 | 7 002 | 7 002 | 7 002 | 7 380 | 7 786 | 8 175 | 5.4 |
| **Payments for financial assets** | **–** | **5 192** | **-14 459** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **1 678 948** | **1 739 533** | **1 928 811** | **2 158 958** | **2 156 718** | **2 151 488** | **2 230 784** | **2 347 283** | **2 464 472** | 3.7 |

% change from 2014/15 to 2015/16

Tables 4 and 5 above show the summary of payments and budgeted estimates per programme and per economic classification. The total expenditure increased from R1.679 billion in 2011/12 to a billion in 2011/12 to a revised estimate of R2.151 billion in 2014/15. In 2015/16, the budget is estimated to increase by 3.7 per cent which is below the inflation rate.

Expenditure on Compensation of Employees increased from R835.643 million in 2011/12 to a revised estimate of R1.186 billion in 2014/15. In 2015/16, the budget is estimated to increase by 7.4 per cent due to the provision for Improvement of Conditions of Service (ICS).

Expenditure on Goods and Services increased from R261.724 million in 2011/12 to a revised estimate of R291.965 million in 2014/15. In 2015/16, the budget is estimated to increase by 1.7 per cent due to reprioritisation done by the department to fund cost pressures in Compensation of Employees and austerity measures applied by the department.

Transfers and Subsidies increased from R522.414 million in 2011/12 to a revised estimate of R555.236 million in 2014/15. In 2015/16, the budget is estimated to decrease by 2.3 per cent due to reprioritisation of funds to Compensation of Employees and Goods and Services for insourcing of John X Merriman secure care centre for children in conflict with law; and reprioritisation done to fund operational cost of PE Treatment Centre.

Expenditure on Payments for Capital Assets increased from R59.167 million in 2011/12 to a revised estimate of R118.118 million in 2014/15. In 2015/16, the budget is estimated to decrease slightly by 0.9 per cent due to the reduction of the Substance Abuse Treatment Centre conditional grant allocation.

## 7.4. Expenditure by municipal boundary

**Table 6: Summary of departmental payments and estimates by benefiting municipal boundary**

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Category A** | 117 636 | 127 341 | 182 063 | 281 197 | 287 547 | 288 077 | 289 041 | 305 227 | 320 488 | 0.3 |
| Nelson Mandela Metro | 117 636 | 127 341 | 150 532 | 205 905 | 210 905 | 210 905 | 151 372 | 159 849 | 167 841 | (28.2) |
| Buffalo City Metro | | | 31 531 | 75 292 | 76 642 | 77 172 | 137 669 | 145 378 | 152 647 | 78.4 |
| **Category C** | 551 395 | 621 767 | 726 273 | 788 681 | 791 921 | 793 024 | 828 299 | 874 684 | 918 417 | 4.4 |
| Alfred Nzo | 56 592 | 66 321 | 88 711 | 113 007 | 113 507 | 113 610 | 137 504 | 145 204 | 152 464 | 21.0 |
| Amathole | 143 349 | 159 816 | 171 958 | 146 889 | 148 389 | 148 689 | 115 056 | 121 499 | 127 574 | (22.6) |
| Cacadu | 71 900 | 78 298 | 85 320 | 109 244 | 108 794 | 108 794 | 112 133 | 118 412 | 124 333 | 3.1 |
| Chris Hani | 111 586 | 128 156 | 147 014 | 168 916 | 170 916 | 170 916 | 192 583 | 203 368 | 213 536 | 12.7 |
| OR Tambo | 108 609 | 123 068 | 134 368 | 151 945 | 150 745 | 150 245 | 170 297 | 179 834 | 188 825 | 13.3 |
| Joe Gqabi | 59 359 | 66 108 | 98 902 | 98 680 | 99 570 | 100 770 | 100 726 | 106 367 | 111 685 | (0.0) |
| Unallocated | | | | | | | | | | |
| **Whole Province** | 1 009 917 | 990 425 | 1 020 475 | 1 090 080 | 1 077 250 | 1 070 387 | 1 113 444 | 1 167 372 | 1 225 567 | 4.0 |
| **Total payments and estimates** | **1 678 948** | **1 739 533** | **1 928 811** | **2 159 958** | **2 156 718** | **2 151 488** | **2 230 784** | **2 347 283** | **2 464 472** | **3.7** |

Table 6 above shows the summary of departmental payments and estimates by benefiting municipal boundaries from 2011/12 to the 2015 MTEF. The allocation to districts is based on the population figures per district as well as the residential centres that are located within the 6 municipalities and 2 metros. Total expenditure on district management (Categories A and C) increased from R669.031 million (R117.636 and R551.395 million) in 2011/12 to a revised estimate of R1.081 billion (R288.077 and R793.024) in 2014/15. In 2015/16, the budget for districts is expected to increase slightly due to the decentralisation of functions to the districts.

## 7.5. Infrastructure payments

### *7.5.1. Departmental infrastructure payments*

**Table 7: Summary of departmental payments and estimates on infrastructure**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **New infrastructure assets** | **19 922** | **41 298** | **28 853** | **23 604** | **22 104** | **26 833** | **18 401** | **46 134** | **41 477** | (31.4) |
| **Existing infrastructure assets** | **21 034** | **1 426** | **12 951** | **40 627** | **39 127** | **21 328** | **35 385** | **10 702** | **18 201** | 65.9 |
| Upgrades and additions | 17 559 | – | 5 206 | 30 250 | 28 750 | 15 456 | 19 451 | 5 790 | 15 072 | 25.8 |
| Rehabilitation and refurbishment | 1 985 | – | 5 652 | 7 677 | 7 677 | 3 453 | 13 051 | 1 932 | – | 278.0 |
| Maintenance and repairs | 1 490 | 1 426 | 2 093 | 2 700 | 2 700 | 2 419 | 2 883 | 2 980 | 3 129 | 19.2 |
| **Infrastructure transfers** | | | | | | | | | | |
| Current | 1 490 | 1 426 | 2 093 | 2 700 | 2 700 | 2 419 | 2 883 | 2 980 | 3 129 | 19.2 |
| Capital | 39 466 | 41 298 | 39 711 | 61 531 | 58 531 | 45 742 | 50 903 | 53 856 | 56 549 | 11.3 |
| **Total department infrastructure** | **40 956** | **42 724** | **41 804** | **64 231** | **61 231** | **48 161** | **53 786** | **56 836** | **59 678** | 11.7 |

Table 7 above provides a summary of payments estimates for infrastructure. The total budget increased from R40.956 million in 2011/12 to a revised estimate of R48.161 million in 2014/15. Infrastructure is expected to increase by 11.7 per cent in 2015/16. The increase is due to the department moving R3 million to fund cost pressures in Goods and Services during the 2014/15 adjustments estimates which resulted in the revised estimate baseline being significantly reduced.

### *7.5.2 Maintenance*

The infrastructure norm requires departments to allocate a budget of at least 2.5 per cent of the replacement value of departmental assets for maintenance. In 2015/16, R2.883 million has been put aside for offices throughout the province

## 7.6. Departmental Public-Private Partnership (PPP) projects

None.

## 7.7. Conditional grant payments

**Table 8: Summary of departmental conditional grants by grant**

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| Social Sector EPWP Incentive Grant | 5606 | 6 708 | 6 846 | 2 580 | 2 580 | 2 628 | 1000 | - | - | (61.9) |
| EPWP Intergrated Grant | | | | 2 000 | 2 000 | 1 899 | 2000 | | | 5.3 |
| Substance Abuse Treatment Grant | – | – | – | 13 000 | 13 000 | 13 000 | 2000 | - | - | (84.6) |
| **Total** | **5 606** | **6 708** | **6 846** | **17 580** | **17 580** | **17 527** | **5 000** | **-** | **-** | **(71.5)** |

**Table 9: Summary of departmental conditional grants by economic classification**

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | - | - | - | - | - | - | **2 000** | - | - | |
| Goods and services | - | - | - | - | - | - | 2 000 | - | - | |
| **Transfers and subsidies** | **5 606** | **6 708** | **6 846** | **4 580** | **4 580** | **4 527** | **3 000** | | **-** | **(33.7)** |
| Non-profit institutions | - | - | - | - | - | - | **-** | - | - | |
| Households | - | - | - | - | - | - | **-** | - | - | |
| Other transfers to households | 5 606 | 6 708 | 6 846 | 4 580 | 4 580 | 4 527 | 3 000 | | - | (33.7) |
| **Payments for capital assets** | **-** | **-** | **-** | **13 000** | **13 000** | **13 000** | **-** | **-** | **-** | **(100)** |
| Buildings and other fixed structures | **-** | **-** | **-** | **13 000** | **13 000** | **13 000** | **-** | **-** | **-** | **(100)** |
| Buildings | - | - | - | 13 000 | 13 000 | 13 000 | | - | - | (100) |
| Other fixed structures | - | - | - | - | - | - | **-** | - | - | |
| **Total economic classification** | **5 606** | **6 708** | **6 846** | **17 580** | **17 580** | **17 527** | **5 000** | **-** | **-** | **(71.5)** |

Tables 8 and 9 above reflect payments and estimates for conditional grants. From 2014/15 to 2015/16, the total budget decreased by 71.5 per cent. The decrease is mainly due to the reduction of the PE Treatment Centre conditional grant due to and Social Sector Expanded Public Works Programmes (EPWP) Incentive Grant allocations. The latter conditional grant allocation was reduced across all sectors and the former was reduced due to the completion of the treatment centre.

## 7.8. Transfers

### *7.8.1. Transfers to public entities*

None.

## *7.8.2. Transfers to other entities*

### Table 10: Summary of departmental transfers to other entities

| Entity Group / Name | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R' 000 | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| **Programme 2: Social Welfare Services** | | | | | | | | | | |
| **Management & Support** | | | | | | | | | | |
| NGO Social Workers | | 6 682 | | | | | | | | |
| **Services to Older Persons** | | | | | | | | | | |
| Old Age Homes | 64 679 | 63 233 | 20 966 | 69 022 | 69 022 | 72 300 | 58 118 | 61314 | 64 380 | (19.6) |
| Welfare Ogarnisations | 1094 | 1070 | 1436 | 4 503 | 4 503 | 4 503 | 2 330 | 2 458 | 2 581 | (48.3) |
| Service Centres | 24 613 | 24 062 | 69 196 | 16 443 | 16 443 | 16 443 | 29 519 | 31143 | 28 700 | 79.5 |
| **Services to Persons with Disabilities** | | | | | | | | | | |
| Homes for the disabled | 21104 | 17 807 | 18 450 | 15 306 | 15 306 | 13 939 | 18 252 | 19 256 | 20 219 | 30.9 |
| Protective Workshops | 915 | 1071 | 1110 | 2 507 | 2 507 | 2 507 | 1514 | 1597 | 1677 | (39.6) |
| Special Day Care Centres | 2 219 | 1820 | 1886 | 1891 | 1891 | 1891 | - | - | - | (100.0) |
| Welfare Ogarnisations | 2 780 | 5 891 | 6 460 | 6 276 | 6 276 | 6 276 | 7 676 | 8 098 | 8 503 | 22.3 |
| Hospices | 2 748 | | | - | - | | - | - | - | |
| Priority Project / CBR | 350 | 4 244 | 1010 | 1687 | 1687 | 2 958 | 1720 | 1815 | 1905 | (419) |
| Conditional Grant - EPWP (Disability) | - | 1690 | 1921 | 722 | 722 | 722 | 256 | - | - | (64.5) |
| **HIV and AIDS** | | | | | | | | | | |
| Home Community Based Care Centres | 36 224 | 36 215 | 16 253 | 17 972 | 17 972 | 19 472 | 18 942 | 19 984 | 19 983 | (2.7) |
| Conditional Grant - EPWP (HIV) | 5 606 | 5 018 | 4 924 | 2 858 | 2 858 | 2 724 | 230 | - | - | (916) |
| **Social Relief** | | | | | | | | | | |
| Priority Project (School uniform | 4 219 | 2 250 | 4 398 | 1970 | 1970 | 1970 | 1980 | 2 089 | 2 193 | 0.5 |
| Food Parcels | 6 980 | 8 008 | 3 312 | 5 496 | 5 496 | 5 788 | 3 889 | 4 103 | 4 308 | (32.8) |
| **Programme 3: Children and Families** | | | | | | | | | | |
| **Care and Services to Families** | | | | | | | | | | |
| Welfare Ogarnisations (Famsa) | 2 506 | 2 488 | 3 936 | 3 842 | 3 842 | 3 842 | 3 842 | 4 053 | 4 256 | |
| Priority Projects | 7 806 | 5 224 | 2 617 | 4 140 | 4 140 | 3 956 | 3 540 | 3 735 | 3 922 | (10.5) |
| **Child Care and Protection** | | | | | | | | | | |
| Safety fees | 206 | 194 | 43 731 | 378 | 378 | 378 | 378 | 399 | 419 | |
| Child Care & Protection | 26 239 | 24 790 | 29 154 | 38 138 | 38 138 | 37 714 | 38 138 | 40 236 | 42 248 | 1.1 |
| School uniform (clothing) | | | 788 | - | - | - | 1800 | 1898 | 1993 | |
| Child Care & Protection (EPWP) | | | | | - | 247 | | - | - | (100.0) |
| **ECD and Partial Care** | | | | | | | | | | |
| Early Childhood Development Centres | 147 152 | 139 028 | 112 146 | 170 321 | 167 821 | 167 794 | 166 669 | 175 836 | 177 628 | (0.7) |
| Non Centre Based | - | - | 1047 | 3 300 | 3 300 | 3 300 | 2 675 | 2 822 | 2 963 | (18.9) |
| ECD & Partial Care (EPWP) | - | - | - | 1000 | 1000 | 1682 | 2 000 | - | - | 18.9 |
| ECD & Partial Care Back to school | - | - | 788 | - | - | | - | - | - | |
| **Child and Youth Care Centers** | | | | | | | | | | |
| Shelters for Children | 7 161 | 6 766 | 7 982 | 8 430 | 8 430 | 8 430 | - | - | - | (100.0) |
| Childrens Home | 29 449 | 27 823 | 28 216 | 35 600 | 35 600 | 32 490 | 43 000 | 45 365 | 47 633 | 32.3 |
| **Community - Based Care Services for children** | | | | | | | | | | |
| Isibindi | | | 6 259 | 10 487 | 10 487 | 9 291 | 10 487 | 11064 | 11617 | 12.9 |
| Cluster Foster Homes | - | - | 1431 | 1800 | 1800 | 1800 | 1030 | 1086 | 1140 | (42.8) |
| Special Day Care Centres | - | - | | 2 675 | 2 675 | 2 675 | - | - | - | (100.0) |
| **Programme 4: Restorative Services** | | | | | | | | | | |
| **Crime Prevention and support** | | | | | | | | | | |
| Welfare Organisations | 1931 | 1587 | 5 364 | 2 809 | 2 809 | 3 553 | 2 809 | 2 963 | 3 111 | (20.9) |
| BOSASA Outreach | 9 191 | 17 261 | 25 430 | 29 085 | 23 502 | 20 855 | - | - | - | (100.0) |
| Priority Projects | 8 876 | 1213 | | - | - | | 1191 | 1257 | 1319 | |
| **Victim empowerment** | | | | | | | | | | |
| Welfare Organisations | 704 | 773 | 3 130 | 2 466 | 2 466 | 2 466 | 2 466 | 2 602 | 2 732 | 0.0 |
| Priority Projects | 7 599 | 7 861 | 39 345 | 44 958 | 44 958 | 44 566 | 44 957 | 47 430 | 46 882 | |
| **Substance Abuse, Prevention and Rehabilitation** | | | | | | | | | | |
| Welfare Organisations | 4 723 | 4 242 | 4 585 | 4 035 | 4 035 | 4 284 | 3 707 | 3 911 | 4 107 | (13.5) |
| Priority Projects | 3 122 | 3 476 | 3 309 | 2 980 | 2 980 | 2 581 | 5 303 | 5 595 | 5 874 | 105.4 |
| **Programme 5: Development and Research** | | | | | | | | | | |
| **Institutional capacity building and support for NGO's** | | | | | | | | | | |
| Capcitation of NGO's | - | - | 19 000 | 29 017 | 29 017 | 17 400 | 42 466 | 44 802 | 42 466 | 144.1 |
| **Youth Development** | | | | | | | | | | |
| Youth Development Services | 16 274 | 4 887 | 7 840 | 3 301 | 3 301 | 3 301 | 3 301 | 3 483 | 3 657 | |
| **Poverty Alleviation and Sustainable Livelihoods** | | | | | | | | | | |
| Community projects | 47 578 | 12 084 | 13 500 | 13 748 | 13 748 | 13 748 | 7 865 | 9 942 | 9 713 | (42.8) |
| EPWP | | | | | | | 514 | | | |
| **Women Development** | | | | | | | | | | |
| Community projects | 26 770 | 11370 | 14 420 | 14 687 | 14 687 | 14 687 | 4 934 | 3 965 | 4 466 | (66.4) |
| **Total** | **520 818** | **450 128** | **525 340** | **573 850** | **565 767** | **552 533** | **537 499** | **564 301** | **572 595** | **(2.7)** |

% change from 2014/15 to 2015/16

Table 10 above shows the summary of departmental transfers to other entities. Transfers increased from R520.818 million in 2011/12 to a revised estimate of R552.533 million in 2014/15. Transfers to other entities are estimated to decrease by 2.7 per cent in 2015/16 due to the reprioritisation to fund operation costs of PE Substance Abuse Treatment Centre; the decision taken by the department to run John X Merimen internally which was previously out sourced; and the budget cut implemented under Programme 5 projects over the 2015 MTEF.

## *7.8.3. Transfers to local government by category*

None.

## *7.8.4. Transfers to local government by grant name*

None.

# 8. Programme description

## 8.1. Programme 1: Administration

**Descriptions and Objectives:** Captures strategic management and support services at all levels of the department. It consists of three sub programmes, namely:

- **Office of the MEC:** Provides political and legislative interface between government, civil society and all other relevant stakeholders;
- **Corporate Management Services:** Provides overall strategic management and support services to the department; and
- **District Management:** Provides for the decentralization, management and administration of services at district level.

**Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Office Of The Mec | 5 866 | 6 633 | 7 355 | 7 924 | 7 924 | 7 734 | 6 763 | 7 184 | 7 303 | (12.6) |
| 2. Corporate Services | 238 676 | 255 851 | 253 914 | 263 968 | 265 589 | 268 714 | 280 117 | 290 380 | 308 015 | 4.2 |
| 3. District Management | 78 842 | 93 294 | 104 051 | 120 347 | 114 347 | 114 555 | 126 631 | 134 403 | 142 775 | 10.5 |
| **Total payments and estimates** | **323 384** | **355 778** | **365 320** | **392 239** | **387 860** | **391 003** | **413 510** | **431 967** | **458 093** | 5.8 |

% change from 2014/15 to 2015/16

**Table 12: Summary of departmental payments and estimates by economic classification: P1 – Administration**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **291 588** | **309 043** | **319 697** | **345 537** | **337 457** | **343 061** | **356 377** | **376 808** | **400 176** | 3.9 |
| Compensation of employees | 201 106 | 218 072 | 234 545 | 257 584 | 254 612 | 257 879 | 269 135 | 286 628 | 303 534 | 4.4 |
| Goods and services | 90 482 | 90 971 | 85 152 | 87 953 | 82 845 | 85 182 | 87 242 | 90 180 | 96 642 | 2.4 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **1 596** | **2 448** | **4 590** | **3 001** | **3 001** | **2 703** | **5 002** | **5 276** | **5 540** | **85.1** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 1 596 | 2 448 | 4 590 | 3 001 | 3 001 | 2 703 | 5 002 | 5 276 | 5 540 | 85.1 |
| **Payments for capital assets** | **30 200** | **39 095** | **39 691** | **43 701** | **47 402** | **45 239** | **52 131** | **49 883** | **52 377** | **15.2** |
| Buildings and other fixed structures | 16 086 | 16 217 | 14 119 | 20 965 | 20 965 | 19 436 | 22 069 | 23 283 | 24 447 | 13.5 |
| Machinery and equipment | 10 455 | 18 489 | 19 323 | 15 734 | 19 435 | 18 801 | 22 682 | 18 814 | 19 755 | 20.6 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 3 659 | 4 389 | 6 249 | 7 002 | 7 002 | 7 002 | 7 380 | 7 786 | 8 175 | 5.4 |
| **Payments for financial assets** | **–** | **5 192** | **1 342** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **323 384** | **355 778** | **365 320** | **392 239** | **387 860** | **391 003** | **413 510** | **431 967** | **458 093** | **5.8** |

% change from 2014/15 to 2015/16

Tables 11 and 12 above show the summary of payments estimates for Programme 1 per sub-programme and per economic classification. Expenditure increased from R323.384 million in 2011/12 to a revised estimate of R391.003 million in 2014/15. In 2015/16 the budget for this programme is estimated to increase by 5.8 per cent due to provisions for ICS.

Expenditure on Compensation of Employees increased from R201.106 million in 2011/12 to a revised estimate of R257.879 million in 2014/15. Compensation of Employees is estimated to increase by 4.4 per cent in 2015/16 due to provisions for ICS.

Expenditure on Goods and Services decreased from R90.482 million in 2011/12 to a revised estimate of R85.182 million in 2014/15. Goods and Services are estimated to increase slightly by 2.4 per cent in 2015/16 due to austerity measures applied by the department.

Expenditure on Transfers and Subsidies increased from R1.596 million in 2011/12 to a revised estimate of R2.703 million in 2014/15. Transfers and Subsidies are estimated to increase by 85.1 per cent in the 2015/16 due to increase in the provision of leave gratuities.

Expenditure on Payments for Capital Assets increased from R30.200 million in 2011/12 to a revised estimate of R45.239 million in 2014/15. Payments for Capital Assets are estimated to increase by 15.2 per cent in 2015/16 due to additional government vehicles ordered by the department.

## 8.2. Programme 2: Social Welfare Services

**Descriptions and Objectives:** Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. The programme consists of 5 sub-programmes, namely:

- **Management and Support:** Provides the payment of salaries and administration costs of the management and support staff providing services across all sub-programmes of this programme;
- **Services to Older Persons:** Designs and implements integrated services for the care, support and protection of older persons;
- **Services to Persons with Disabilities:** Designs and implements integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities;
- **HIV and AIDS:** Designs and implements integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids; and
- **Social Relief:** Responds to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

**Table 13: Summary of departmental payments and estimates sub-programme: P2 – Social Welfare Services**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Management And Support | 582 353 | 644 593 | 343 152 | 256 694 | 288 907 | 291 140 | 243 200 | 253 022 | 268 906 | (16.5) |
| 2. Services To Older Persons | 92 202 | 90 352 | 93 621 | 97 756 | 97 756 | 100 570 | 136 491 | 144 451 | 148 099 | 35.7 |
| 3. Services To Persons With Disabilities | 31 132 | 33 850 | 32 118 | 31 421 | 31 421 | 31 339 | 63 970 | 67 550 | 71 279 | 104.1 |
| 4. Hiv And Aids | 46 278 | 46 407 | 50 137 | 49 461 | 49 461 | 53 702 | 61 546 | 65 104 | 67 802 | 14.6 |
| 5. Social Relief | 11 199 | 10 552 | 8 068 | 9 119 | 9 119 | 9 571 | 23 983 | 25 479 | 26 940 | 150.6 |
| **Total payments and estimates** | **763 164** | **825 754** | **527 096** | **444 450** | **476 663** | **486 322** | **529 190** | **555 606** | **583 026** | 8.8 |

% change from 2014/15 to 2015/16

**Table 14: Summary of departmental payments and estimates by economic classification: P2 – Social Welfare Services**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **562 496** | **606 990** | **319 597** | **251 898** | **286 498** | **290 300** | **336 794** | **352 935** | **375 252** | 16.0 |
| Compensation of employees | 446 373 | 494 882 | 192 188 | 124 598 | 155 948 | 156 726 | 211 547 | 225 298 | 238 814 | 35.0 |
| Goods and services | 116 123 | 112 108 | 127 409 | 127 300 | 130 550 | 133 574 | 125 247 | 127 637 | 136 438 | (6.2) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **173 531** | **179 061** | **151 322** | **146 653** | **146 653** | **151 493** | **144 427** | **151 857** | **154 449** | **(4.7)** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 156 726 | 162 095 | 136 767 | 135 607 | 135 607 | 140 289 | 138 072 | 145 665 | 147 948 | (1.6) |
| Households | 16 805 | 16 966 | 14 555 | 11 046 | 11 046 | 11 204 | 6 355 | 6 192 | 6 501 | (43.3) |
| **Payments for capital assets** | **27 137** | **39 703** | **49 689** | **45 899** | **43 512** | **44 529** | **47 969** | **50 814** | **53 325** | **7.7** |
| Buildings and other fixed structures | 23 380 | 25 081 | 25 592 | 27 566 | 24 566 | 26 599 | 28 834 | 30 420 | 31 941 | 8.4 |
| Machinery and equipment | 3 757 | 14 622 | 24 097 | 18 333 | 18 946 | 17 930 | 19 135 | 20 394 | 21 384 | 6.7 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **6 488** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **763 164** | **825 754** | **527 096** | **444 450** | **476 663** | **486 322** | **529 190** | **555 606** | **583 026** | **8.8** |

% change from 2014/15 to 2015/16

Tables 13 and 14 depict the summary of payments and budget estimates for Programme 2 per sub programme and per economic classification. Expenditure decreased from R763.164 million in 2011/12 to a revised estimate of R486.322 million in 2014/15. The decrease is due to the decentralisation of Social Workers to Programme 3 and 4. In 2015/16, the budget is estimated to increase by 8.8 per cent due to provisions for ICS, Social Sector EPWP Incentive Conditional Grant and ECWP Integrated Grant.

Expenditure on Compensation of Employees decreased from R446.373 million in 2011/12 to a revised estimate of R156.726 million in 2014/15. Compensation of Employees is estimated to increase by 35 per cent in 2015/16 due to alignment of Social Workers to the new budget and programme structure.

Expenditure on Goods and Services increased from R116.123 million in 2011/12 million to a revised estimate of R133.574 million in 2014/15. In 2015/16, the expenditure on goods and services is estimated to decrease by 6.2 per cent.

Transfers and Subsidies decreased from R173.531 million in 2011/12 to a revised estimate of R151.493 million in 2014/15. Transfers and subsidies is estimated to decrease by 4.7 per cent in 2015/16 due to reprioritisation done to cater for Active Ageing programmes and the reclassification of Special Day Care Centres from Services to Persons with Disabilities to Programme 3 (Children and Families).

Expenditure on Payments for Capital Assets has increased from R27.137 million in 2011/12 to a revised estimate of R44.529 million in 2014/15. Capital payments are estimated to increase by 7.7 per cent in 2015/16 due to additional government vehicles ordered by the department for Social Workers Services.

**Table 15: Service delivery Measures: Vote 4 - P2: Social Welfare Services**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of Social Service Practitioners participating in Professional Development Programme | 1976 | 1978 | 1980 | 1980 |
| Number of older persons accessing community based care and support services | 14 204 | 14 204 | 14 204 | 14 204 |
| Number of persons with disabilities in funded residential facilities. | 1164 | 1174 | 1184 | 1184 |
| Number of persons with disabilities accessing services in funded protective workshops. | 691 | 710 | 815 | 815 |
| Number of work opportunities created through the Services to Persons with Disability in line with EPWP. | 246 | 256 | 266 | 266 |
| Number of beneficiaries receiving Psychosocial Support Services | 13 021 | 13 672 | 14 322 | 14 322 |
| Number of beneficiaries receiving Treatment Adherence Support | 4 785 | 5 024 | 5 275 | 5 275 |
| Number of youth reached through Social and Behaviour Change Programmes | 4 236 | 4 448 | 4 670 | 4 670 |
| Number of work opportunities created in HCBC in line with EPWP | 1258 | 1321 | 1387 | 1387 |

Table 15 above shows the selected service delivery measures for the Programme: Social Welfare Services per sub-programme over the 2015 MTEF. Performance in Older Persons is measured by the number of communities accessing funded residential facilities. Services to persons with disabilities performance are measured by the number of persons with disabilities accessing services in funded protective workshops. The conditional grant allocated under HIV and AIDS as well as services to persons with disabilities performance' will be measured by the number of job opportunities created in Home Community Based Care Centres. The department is projecting an enhanced performance under this programme over the 2015 MTEF.

## 8.3. Programme 3: Children and Families

**Descriptions and Objectives**: Provides comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The programme consists of 6 sub-programmes, namely:

- **Management and Support**: Provides the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Care and Services to Families**: Programmes and services to promote functional families and to prevent vulnerability in families;
- **Child Care and Protection**: Designs and implements integrated programmes and services that provide for the development, care and protection of the rights of children;
- **ECD and Partial Care**: Provide comprehensive early childhood development services;
- **Child and Youth Care Centres**: Provides alternative care and support to vulnerable children; and
- **Community-Based Care Services for children**: Provides protection, care and support to vulnerable children in communities.

**Table 16: Summary of departmental payments and estimates by sub - programme: P3 - Children and Families**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Management And Support | 492 | 518 | 546 | 1 807 | 1 807 | 1 899 | 29 182 | 31 028 | 32 242 | 1436.7 |
| 2. Care And Services To Families | 10 531 | 7 954 | 6 945 | 10 203 | 10 203 | 10 002 | 56 151 | 59 723 | 63 224 | 461.4 |
| 3. Child Care And Protection | 56 967 | 55 832 | 377 229 | 513 491 | 410 508 | 411 335 | 198 660 | 211 166 | 223 408 | (51.7) |
| 4. ECD And Partial Care | 147 152 | 139 028 | 113 981 | 174 784 | 174 784 | 175 737 | 228 357 | 239 374 | 244 948 | 29.9 |
| 5. Child And Youth Care Centers | 36 610 | 34 589 | 36 198 | 50 478 | 50 478 | 47 271 | 95 215 | 100 909 | 106 441 | 101.4 |
| 6. Community - Based Care Services For Children | – | – | 7 690 | 15 125 | 15 125 | 13 914 | 24 807 | 26 301 | 27 757 | 78.3 |
| **Total payments and estimates** | **251 752** | **237 921** | **542 589** | **765 888** | **662 905** | **660 158** | **632 372** | **668 501** | **698 020** | (4.2) |

% change from 2014/15 to 2015/16

**Table 17: Summary of departmental payments and estimates by economic classification: P3 - Children and Families**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **31 233** | **31 608** | **304 494** | **485 777** | **385 294** | **386 548** | **358 813** | **382 007** | **404 202** | **(7.2)** |
| Compensation of employees | 26 916 | 26 926 | 293 179 | 477 886 | 374 903 | 375 617 | 346 149 | 368 647 | 390 767 | (7.8) |
| Goods and services | 4 317 | 4 682 | 11 315 | 7 891 | 10 391 | 10 931 | 12 664 | 13 360 | 13 435 | 15.9 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **220 519** | **206 313** | **238 095** | **280 111** | **277 611** | **273 599** | **273 559** | **286 494** | **293 819** | **(0.0)** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 220 519 | 206 313 | 237 307 | 279 111 | 276 611 | 271 670 | 271 559 | 286 494 | 293 819 | (0.0) |
| Households | – | – | 788 | 1 000 | 1 000 | 1 929 | 2 000 | – | – | 3.7 |
| **Payments for capital assets** | **–** | **–** | **–** | **–** | **–** | **11** | **–** | **–** | **–** | **(100.0)** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | – | – | – | – | 11 | – | – | – | (100.0) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **251 752** | **237 921** | **542 589** | **765 888** | **662 905** | **660 158** | **632 372** | **668 501** | **698 020** | **(4.2)** |

% change from 2014/15 to 2015/16

Tables 16 and 17 depict the summary of payments and budget estimates for Programme 3 per sub programme and per economic classification. Expenditure increased from R251.752 million in 2011/12 to a revised estimate R660.158 million in 2014/15. The increase is due to an additional funding received for the provision of ECD programs to children between 0-5 years (Nutrition and Stimulation) in terms of the Children's Act 38, 2005, which is linked to outcome 1 (A quality basic education). Also, provision was made for Improvement of quality of life of families in terms of Outcome (8) (Sustainable human settlements and improved quality of household life). In 2015/16 the budget is estimated to decrease by 4.2 per cent due to alignment of Social Workers to the new budget and programme structure.

Expenditure on Compensation of Employees increased from R26.916 million in 2011/12 to a revised estimate of R375.617 million in 2014/15. Compensation of Employees is estimated to decrease by 7.8 per cent in 2015/16 due to the alignment of personnel in line with the new programme and budget structure.

Expenditure on Goods and Services increased from R4.317 million in 2011/12 to a revised estimate of R10.931 million in 2014/15. Goods and Services is estimated to increase by 15.9 per cent in 2015/16 due to the provision of operational costs for Galithembani and Melton Gardens Institutions which was previously under budgeted and the decentralisation of training (Skills levy).

Expenditure on Transfers and Subsidies increased from R220.519 million in 2011/12 to a revised estimate of R273.599 million in 2014/15. In 2015/16 there is no increase due to reprioritisation to fund cost pressures.

**Table 18: Service delivery Measures: Vote 4 – P3: Children and Families**

| Table 14.29: Service delivery measures: Vote 14 - P3: Library And Archives Services | | | | |
|---|---|---|---|---|
| | Estimate | Medium-term estimates | | |
| Selected Programme Performance Indicators | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Number of children between 0-5 years accessing registered Early Childhood Development programmes | 490 | 518 | 540 | 540 |
| Number of fully registered ECD sites | 1460 | 1460 | 1460 | 1460 |
| Number of families participating in family preservation programmes | 5 545 | 5 665 | 5 865 | 5 865 |
| Number of families participating in the Parenting Programme | 3 223 | 3 243 | 3 260 | 3 260 |
| Number of orphans and vulnerable children receiving Psychosocial support services | 12 652 | 16 152 | 19 573 | 19 573 |
| Number of children placed in foster care | 17 446 | 23 446 | 29 006 | 29 006 |
| Number of children placed in Temporary Safe Care | 348 | 420 | 458 | 458 |

Table 18 above shows the selected service delivery measures for the Programme: Children and Families per sub-programme. Performance in Care and Services to Families is measured by the number of families participating in family preservation programmes. ECD and Partial Care performance is measured by the number of ECD centres funded and number of Children benefiting. Child Care and Protection performance is measured by the number of orphans and vulnerable children receiving Psychosocial Support Services. The department is projecting an enhanced performance under this programme over the 2015 MTEF.

## 8.4. Programme 4: Restorative Services

**Descriptions and Objectives**: Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. The programme consists of 4 sub-programmes, namely:

- **Management and Support**: Provides for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Crime Prevention and Support**: Develops and implements social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process;
- **Victim Empowerment**: Designs and implements integrated programmes and services to support, care and empower victims of violence and crime in particular women and children; and
- **Substance Abuse, Prevention and Rehabilitation**: Designs and implements integrated services for substance abuse, prevention, treatment and rehabilitation.

**Table 19: Summary of departmental payments and estimates sub-programme: P4 – Restorative Services**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| 1. Management And Support | 248 | 261 | 275 | 2 767 | 2 767 | 2 538 | 17 410 | 18 510 | 19 588 | 586.0 |
| 2. Crime Prevention And Support | 69 362 | 75 151 | 186 352 | 190 802 | 258 516 | 257 472 | 201 723 | 214 476 | 227 177 | (21.7) |
| 3. Victim Empowerment | 8 433 | 8 745 | 42 630 | 51 835 | 51 835 | 51 553 | 84 669 | 89 683 | 91 628 | 64.2 |
| 4. Substance Abuse, Prevention And Rehabilitation | 8 174 | 8 057 | 8 210 | 21 671 | 25 590 | 25 508 | 50 514 | 51 549 | 54 516 | 98.0 |
| **Total payments and estimates** | **86 217** | **92 214** | **237 467** | **267 075** | **338 708** | **337 071** | **354 317** | **374 218** | **392 909** | **5.1** |

% change from 2014/15 to 2015/16

**Table 20: Summary of departmental payments and estimates by economic classification: P4 - Restorative Services**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **50 071** | **55 801** | **179 165** | **167 442** | **244 958** | **245 722** | **293 696** | **310 460** | **328 884** | **19.5** |
| Compensation of employees | 46 063 | 49 588 | 172 427 | 156 475 | 231 372 | 231 917 | 272 340 | 290 041 | 307 442 | 17.4 |
| Goods and services | 4 008 | 6 213 | 6 738 | 10 967 | 13 586 | 13 805 | 21 355 | 20 419 | 21 442 | 54.7 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **36 146** | **36 413** | **81 163** | **86 333** | **80 750** | **78 305** | **60 434** | **63 758** | **64 025** | **(22.8)** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 36 146 | 36 413 | 81 163 | 86 333 | 80 750 | 78 305 | 60 434 | 63 758 | 64 025 | (22.8) |
| Households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **–** | **–** | **–** | **13 300** | **13 000** | **13 044** | **187** | **–** | **–** | **(98.6)** |
| Buildings and other fixed structures | – | – | – | 13 000 | 13 000 | 13 000 | – | – | – | (100.0) |
| Machinery and equipment | – | – | – | 300 | – | 44 | 187 | – | – | 325.0 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **-22 861** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **86 217** | **92 214** | **237 467** | **267 075** | **338 708** | **337 071** | **354 317** | **374 218** | **392 909** | **5.1** |

% change from 2014/15 to 2015/16

Shown above in Tables 19 and 20 is the summary of payments and budget estimates for Programme 4 per sub programme and per economic classification. Expenditure increased from R86.217 million in 2011/12 to a revised estimate R337.071 million in 2014/15. The increase is due to a provision made to reduce social crime and substance abuse in terms of outcome 3 (All people in South Africa are and feel safe) and outcome 13 (Social Protection). In 2015/16, the budget is expected to increase by 5.1 per cent due to provisions for ICS and to insourcing of services at John X Merriman Centre.

Expenditure on Compensation of Employees increased from R46.063 million in 2011/12 to a revised estimate of R231.917 million in 2014/15. Compensation of Employees is estimated to increase by 17.4 per cent in 2015/16 due to the reallocation of personnel in line with the new programme and budget structure and provisions for ICS.

Expenditure on Goods and Services increased from R4.008 million in 2011/12 to a revised estimate of R13.805 million in 2014/15. Goods and Services are estimated to increase by 54.7 per cent in 2015/16 as a result of the reasons given above.

Expenditure on Transfers and Subsidies increased from R36.146 million in 2011/12 to a revised estimate of R78.305 million in 2014/15. Transfers and Subsidies are estimated to decrease by 22.8 per cent in 2015/16 due to the reclassification of funds to Compensation of Employees and Goods and Services as a result of the reasons given above.

Payments for Capital Assets are estimated to decrease by 98.6 per cent in 2015/16 due to the reduction in the allocation of the PE Treatment Centre Conditional Grant.

**Table 21: Service delivery Measures: Vote 4 – P4: Restorative Services**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of Social Service Practitioners compensated | 504 | 504 | 504 | 504 |
| Number of funded Victim Empowerment Programme service sites | 149 | 154 | 154 | 154 |
| Number of children 18 years and below reached through drug prevention programmes | 25 600 | 28 423 | 29 844 | 31336 |
| Number of service users who accessed inpatient treatment services at funded treatment centres | 255 | 227 | 238 | 250 |
| Number of children in conflict with the law assessed | 4 838 | 4 900 | 4 900 | 4 900 |

Table 21 above shows the selected service delivery measures for the Programme: Restorative Services per sub-programme over the 2015 MTEF. Performance in Victim empowerment is measured by the number funded service sites. Substance Abuse Prevention and Rehabilitation are measured by the number of service users who accessed inpatient treatment services at funded centres. Crime Prevention and support performance is measured by the number of children in conflict with the law assessed. The department is projecting an enhanced performance under this programme over the 2015 MTEF.

## 8.5. Programme 5: Development and Research

**Descriptions and Objectives**: Provides sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. The programme consists of 6 sub-programmes, namely:

- **Management and Support**: Provides for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Community Mobilisation**: 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;
- **Institutional Capacity Building and Support**: Facilitates the development of institutional capacity for non-profit and other emerging organisations;
- **Poverty Alleviation and Sustainable Livelihoods**: Designs and implements integrated development programmes that facilitate empowerment of communities towards sustainable livelihood;
- **Community Based Research and Planning**: Provides communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.
- **Youth Development**: Creates an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- **Women Development**: Creates an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities; and
- **Population Policy Promotion**: Facilitates, conducts and manages population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes; and Advocate, design and implement capacity building programmes within all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

**Table 22: Summary of departmental payments and estimates sub-programme: P5 - Development and Research**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Management And Support | 119 780 | 148 619 | 170 500 | 184 699 | 185 975 | 183 364 | 197 190 | 206 898 | 221 516 | 7.5 |
| 2. Community Mobilisation | – | – | – | 572 | 572 | 569 | 2 572 | 2 713 | 2 849 | 352.0 |
| 3. Institutional Capacity Building And Support For Ngo'S | 7 110 | 6 532 | 24 039 | 38 918 | 38 918 | 26 859 | 49 199 | 51 959 | 50 037 | 83.2 |
| 4. Poverty Alleviation And Sustainable Livelihoods | 51 448 | 16 399 | 17 758 | 19 589 | 19 589 | 19 354 | 14 559 | 16 518 | 16 678 | (24.8) |
| 5. Community Based Research And Planning | – | – | – | 578 | 578 | 589 | 578 | 610 | 640 | (1.9) |
| 6. Youth Development | 40 760 | 35 934 | 18 931 | 16 172 | 16 172 | 17 134 | 16 175 | 17 123 | 18 040 | (5.6) |
| 7. Women Development | 31 867 | 15 350 | 18 481 | 19 895 | 19 895 | 19 943 | 12 435 | 11 932 | 12 887 | (37.6) |
| 8. Population Policy Promotion | 3 466 | 5 032 | 6 630 | 8 883 | 8 883 | 9 122 | 8 688 | 9 238 | 9 777 | (4.8) |
| **Total payments and estimates** | **254 431** | **227 866** | **256 339** | **289 306** | **290 582** | **276 934** | **301 396** | **316 991** | **332 424** | **8.8** |

% change from 2014/15 to 2015/16

**Table 23: Summary of departmental payments and estimates by economic classification: P5 - Development and Research**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **161 979** | **180 357** | **178 912** | **212 629** | **212 629** | **212 503** | **225 532** | **237 092** | **253 530** | **6.1** |
| Compensation of employees | 115 185 | 146 194 | 148 103 | 163 981 | 163 981 | 164 030 | 174 978 | 186 351 | 197 529 | 6.7 |
| Goods and services | 46 794 | 34 163 | 30 809 | 48 648 | 48 648 | 48 473 | 50 554 | 50 741 | 56 001 | 4.3 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **90 622** | **28 341** | **54 760** | **60 753** | **60 753** | **49 136** | **59 080** | **62 192** | **60 302** | **20.2** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | 19 000 | 29 017 | 29 017 | 17 400 | 42 466 | 44 802 | 42 466 | 144.1 |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 90 622 | 28 341 | 35 760 | 31 736 | 31 736 | 31 736 | 16 614 | 17 390 | 17 836 | (47.6) |
| **Payments for capital assets** | **1 830** | **19 168** | **22 095** | **15 924** | **17 200** | **15 295** | **16 784** | **17 707** | **18 592** | **9.7** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 1 830 | 19 168 | 20 162 | 15 924 | 17 200 | 15 295 | 16 784 | 17 707 | 18 592 | 9.7 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | 1 933 | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **572** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **254 431** | **227 866** | **256 339** | **289 306** | **290 582** | **276 934** | **301 396** | **316 991** | **332 424** | **8.8** |

% change from 2014/15 to 2015/16

Tables 22 and 23 depict the summary of payments and budget estimates for Programme 5 per sub programme and per economic classification. Expenditure increased from R254.431 million in 2011/12 to a revised estimate of R276.934 million in 2014/15. The increase is due to additional funding received for capacitation of NPOs; provision made for improvement in the participation of communities in their own development; and mobilise young people to participate in youth programmes for their own development in terms of outcome 7 (A Vibrant, equitable, sustainable rural communities contributing towards food security for all). In 2015/16 the budget is expected to increase by 8.8 per cent due to provisions for ICS and additional funding received for capacitating the NGOs.

Expenditure on Compensation of Employees increased from R115.185 million in 2011/12 to a revised estimate of R164.030 million in 2014/15. Compensation of Employees is estimated to increase by 6.7 per cent in 2015/16.

Expenditure on Goods and Services increased from R46.794 million in 2011/12 to a revised estimate of R48.473 million in 2014/15. Goods and Services are estimated to increase by 4.3 per cent in 2015/16 due to austerity measures applied by the department.

Transfers and Subsidies decreased from R90.622 million in 2011/12 to a revised estimate of R49.136 million in 2014/15. Transfers and Subsidies are estimated to increase by 20.2 per cent in 2015/16 due to an additional funding received for the capacitation of NGOs.

Expenditure on Payments for Capital Assets increased from R1.830 million in 2011/12 to a revised estimate of R15.295 million in 2014/15. Payments for Capital Assets are estimated to increase by 9.7 per cent in the 2015/16.

**Table 24: Service delivery Measures: Vote 4 – P5: Development and Research**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of officials oriented in Programme specific concepts | 162 | 163 | 164 | 164 |
| Number of communities participated in social mobilization sessions for own sustainable development | 158 | 98 | 69 | 69 |
| Number of NPOs assisted with registration | 650 | 750 | 850 | 850 |
| Number of NPOs benefitting from legislative framework compliance sessions | 450 | 550 | 650 | 650 |
| Number of people participating food security and nutrition initiatives | 7 400 | 8 000 | 8 000 | 8 000 |
| Number of households profiled and captured | 29 280 | 16 050 | 16 050 | 16 050 |
| Number of youth participating in National Youth Service Programme | 200 | 220 | 225 | 225 |
| Number of youth participating in youth mobilisation programmes | 7 375 | 7 855 | 8 335 | 8 335 |
| Number of women participating in community social mobilization programmes | 2 790 | 2 790 | 2 790 | 2 790 |
| Number of women participating in socio-economic empowerment programmes | 3 915 | 3 915 | 3 915 | 3 915 |

Table 24 above shows the selected service delivery measures for the Programme: Development and Research per sub-programme over the 2015 MTEF. Performance in Institutional capacity building and support for NGOs is measured by the number of NPOs assisted with registration. Poverty Alleviation and Sustainable Livelihoods are measured by the number of people who participated in food security and nutrition initiatives. The performance for Women Development is measured by the number of women who participated in socio – economic empowerment programmes. Youth Development performance is measured by the number of youth participating in mobilisation programmes. The department is projecting enhanced performance under this programme over the 2015 MTEF.

# 9. Other programme information

## 9.1. Personnel numbers and costs by programme

**Table 25: Personnel numbers and costs**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| 1. Administration | 758 | 665 | 718 | 883 | 745 | 750 | 750 |
| 2. Social Welfare Services | 1 455 | 1 607 | 835 | 1 804 | 461 | 461 | 461 |
| 3. Children And Families | 215 | 160 | 1 408 | 610 | 2 021 | 2 021 | 2 021 |
| 4. Restorative Services | 667 | 451 | 596 | 1 045 | 578 | 632 | 632 |
| 5. Development And Research | 981 | 1 031 | 794 | 187 | 980 | 980 | 980 |
| **Total department personnel numbers** | **4 076** | **3 914** | **4 351** | **4 529** | **4 785** | **4 844** | **4 844** |
| Total provincial personnel cost (R thousand) | 835 643 | 935 662 | 1 040 442 | 1 186 169 | 1 274 148 | 1 356 965 | 1 438 086 |
| Unit cost (R thousand) | 205 | 239 | 239 | 262 | 266 | 280 | 297 |

*1. Full-time equivalent*

## 9.2. Personnel numbers and costs by component

### Table 26: Personnel numbers and costs by component

| Personnel numbers as at: | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium - term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| | 2 012 | 2 013 | 2 014 | | 2014/15 | | 2 016 | 2 017 | 2 018 |
| Personnel numbers | 4 076 | 3 914 | 4 351 | 4 766 | 4 529 | 4 529 | 4 785 | 4 844 | 4 844 |
| Total personnel cost | 835 643 | 935 662 | 1 040 442 | 1 180 524 | 1 180 816 | 1 186 169 | 1 274 148 | 1 356 965 | 1 438 086 |
| *of which* | | | | | | | | | |
| **Human resources component** | | | | | | | | | |
| Personnel numbers (head count) | 79 | 86 | 90 | 70 | 96 | 96 | 74 | 79 | 79 |
| Personnel cost (R thousands) | 18 520 | 20 780 | 27 960 | 28 884 | 19 320 | 19 320 | 30 733 | 32 669 | 34 302 |
| **Finance component** | | | | | | | | | |
| Personnel numbers (head count) | 206 | 218 | 153 | 182 | 147 | 147 | 194 | 206 | 206 |
| Personnel cost (R thousands) | 42 210 | 45 772 | 42 893 | 67 307 | 28 499 | 28 499 | 71 615 | 76 126 | 79 932 |
| **Full time workers** | | | | | | | | | |
| Personnel numbers (head count) | 3 417 | 3 241 | 4 067 | 4 239 | 4 094 | 4 094 | 4 224 | 4 248 | 4 248 |
| Personnel cost (R thousands) | 767 930 | 857 318 | 967 304 | 1 088 514 | 1 156 167 | 1 161 520 | 1 194 474 | 1 273 763 | 1 328 816 |
| **Part-time workers** | | | | | | | | | |
| Personnel numbers (head count) | - | - | - | - | - | - | - | - | - |
| Personnel cost (R thousands) | - | - | - | - | - | - | - | - | - |
| **Contract workers** | | | | | | | | | |
| Personnel numbers (head count) | 659 | 673 | 284 | 527 | 435 | 435 | 561 | 596 | 596 |
| Personnel cost (R thousands) | 67 713 | 78 344 | 73 138 | 92 010 | 24 649 | 24 649 | 79 674 | 83 202 | 109 270 |

Reflected in Tables 25 and 26 above are personnel numbers and cost by programme and component. The approved structure of the department has 4 457 posts of which 4 094 posts are filled (full time), 314 contract workers and 121 National Youth Services. It is anticipated that 4 529 posts will be filled by 31 March 2015 including contract workers and National Youth Services.

## 9.3. Payments on training by programme

### Table 27: Payments on training by programme

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Administration | 2 719 | 3 327 | 5 256 | 5 309 | 5 309 | 4 545 | 2 208 | 2 214 | 2 324 | (51.4) |
| Subsistence and travel | – | – | 265 | – | – | – | – | – | – | |
| Payments on tuition | 2 719 | 3 327 | 4 991 | 5 309 | 5 309 | 4 545 | 2 208 | 2 214 | 2 324 | (51.4) |
| Other | – | – | – | – | – | – | – | – | – | |
| 2. Social Welfare Services | – | – | 485 | 218 | 218 | 94 | 654 | 690 | 725 | 595.7 |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | 485 | 218 | 218 | 94 | 654 | 690 | 725 | 595.7 |
| Other | – | – | – | – | – | – | – | – | – | |
| 3. Children And Families | – | – | – | 74 | 74 | 12 | 2 764 | 2 916 | 2 921 | 22933.3 |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | 74 | 74 | 12 | 2 764 | 2 916 | 2 921 | 22933.3 |
| Other | – | – | – | – | – | – | – | – | – | |
| 4. Restorative Services | – | – | – | 871 | 871 | 237 | 1 809 | 1 908 | 1 913 | 663.3 |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | 871 | 871 | 237 | 1 809 | 1 908 | 1 913 | 663.3 |
| Other | – | – | – | – | – | – | – | – | – | |
| 5. Development And Research | – | – | 255 | 200 | 200 | 83 | 1 306 | 1 378 | 1 383 | 1473.5 |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | 255 | 200 | 200 | 83 | 1 306 | 1 378 | 1 383 | 1473.5 |
| Other | – | – | – | – | – | – | – | – | – | |
| **Total payments on training** | **2 719** | **3 327** | **5 996** | **6 672** | **6 672** | **4 971** | **8 741** | **9 106** | **9 266** | **75.8** |

% change from 2014/15 to 2015/16

## 9.4. Information on training

**Table 28: Information on training**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Number of staff | 4 076 | 3 914 | 4 351 | 4 529 | 4 529 | 4 529 | 4 785 | 4 844 | 4 844 | 5.7 |
| Number of personnel trained | 4 097 | 2 048 | 107 | 736 | 736 | 192 | 766 | 800 | 800 | 299.0 |
| *of which* | | | | | | | | | | |
| Male | 1 113 | 476 | 30 | 395 | 395 | 50 | 200 | 200 | 200 | 300.0 |
| Female | 2 984 | 1 572 | 77 | 341 | 341 | 142 | 566 | 600 | 600 | 298.6 |
| Number of training opportunities | 61 | 179 | 9 | 300 | 300 | 20 | 275 | 360 | 375 | 1275.0 |
| *of which* | | | | | | | | | | |
| Tertiary | 61 | 79 | – | 50 | 50 | 3 | 55 | 70 | 75 | 1733.3 |
| Workshops | – | – | 9 | 240 | 240 | 15 | 200 | 265 | 270 | 1233.3 |
| Seminars | – | 100 | – | 10 | 10 | 2 | 20 | 25 | 30 | 900.0 |
| Other | – | – | – | – | – | – | – | – | – | |
| Number of bursaries offered | 61 | 79 | 42 | 88 | 88 | 88 | – | – | 90 | (100.0) |
| Number of interns appointed | – | – | – | – | – | – | – | – | 25 | |
| Number of learnerships appointed | 825 | – | – | 250 | 250 | 250 | – | – | 35 | (100.0) |
| Number of days spent on training | 286 | 409 | 24 | 279 | 279 | 153 | 200 | 180 | 200 | 30.7 |

% change from 2014/15 to 2015/16

Tables 27 and 28 represent payments on training by programme and information on training. The budget increased from R2.719 million in 2011/12 to a revised estimate of R4.971 million in 2014/15, including expenditure in travelling and subsistence. In 2015/16, training expenditure increases by 75.8 per cent due to under budgeting in previous years.

## 9.5. Structural changes

None.

# Annexure to the Estimates of Provincial Revenue and Expenditure

# Department of Social Development

## Table B. 1: Specification of receipts

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Tax receipts** | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| **Sales of goods and services other than capital assets** | **1 641** | **1 875** | **2 043** | **1 771** | **2 045** | **2 132** | **2 168** | **2 298** | **2 436** | **1.7** |
| Sale of goods and services produced by department (excluding capital assets) | 1 635 | 1 853 | 2 043 | 1 771 | 2 045 | 2 132 | 2 168 | 2 298 | 2 436 | 1.7 |
| Sales by market establishments | 86 | 95 | 86 | 86 | 86 | – | 86 | 86 | 86 | |
| Administrative fees | – | – | – | – | – | – | – | – | – | |
| Other sales | 1 549 | 1 758 | 1 957 | 1 685 | 1 959 | 2 132 | 2 082 | 2 212 | 2 350 | (2.3) |
| *Of which* | | | | | | | | | | |
| *Health patient fees* | 323 | 382 | 386 | 338 | 454 | 448 | 422 | 423 | 434 | (5.8) |
| *Other (Specify)* | 145 | 42 | 64 | – | – | 8 | – | – | – | (100.0) |
| *Other (Specify)* | 1 081 | 1 334 | 1 507 | 1 347 | 1 505 | 1 676 | 1 660 | 1 789 | 1 916 | (1.0) |
| *Other (Specify)* | – | – | – | – | – | – | – | – | – | |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | 6 | 22 | – | – | – | – | – | – | – | |
| **Transfers received from:** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Other governmental units | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments | – | – | – | – | – | – | – | – | – | |
| International organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Households and non-profit institutions | – | – | – | – | – | – | – | – | – | |
| **Fines, penalties and forfeits** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Interest, dividends and rent on land** | **37** | **55** | **890** | **–** | **–** | **36** | **–** | **–** | **–** | **(100.0)** |
| Interest | 37 | 55 | 890 | – | – | 36 | – | – | – | (100.0) |
| Dividends | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Sales of capital assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Other capital assets | – | – | – | – | – | – | – | – | – | |
| **Transactions in financial assets and liabilities** | **4 568** | **6 338** | **9 127** | **–** | **–** | **2 425** | **–** | **–** | **–** | **(100.0)** |
| **Total departmental receipts** | **6 246** | **8 268** | **12 060** | **1 771** | **2 045** | **4 593** | **2 168** | **2 298** | **2 436** | **(52.8)** |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **1 097 367** | **1 183 799** | **1 301 865** | **1 463 283** | **1 466 836** | **1 478 134** | **1 571 211** | **1 659 302** | **1 762 043** | 6.3 |
| Compensation of employees | 835 643 | 935 662 | 1 040 442 | 1 180 524 | 1 180 816 | 1 186 169 | 1 274 148 | 1 356 965 | 1 438 086 | 7.4 |
| Salaries and wages | 584 954 | 654 960 | 729 574 | 1 029 958 | 1 028 177 | 830 345 | 1 021 544 | 1 085 888 | 1 150 744 | 23.0 |
| Social contributions | 250 689 | 280 702 | 310 868 | 150 566 | 152 639 | 355 824 | 252 604 | 271 077 | 287 342 | (29.0) |
| Goods and services | 261 724 | 248 137 | 261 423 | 282 759 | 286 020 | 291 965 | 297 063 | 302 337 | 323 957 | 1.7 |
| *Administrative fees* | 84 | 76 | 71 | 60 | 60 | 62 | 60 | 63 | 66 | (3.8) |
| *Advertising* | 1 545 | 1 083 | 2 225 | 1 995 | 1 639 | 2 915 | 2 438 | 2 570 | 2 698 | (16.4) |
| *Assets less than the capitalisation threshold* | 7 924 | 3 686 | 957 | 2 215 | 2 376 | 2 545 | 2 681 | 2 302 | 2 428 | 5.4 |
| *Audit cost: External* | 6 974 | 7 116 | 7 640 | 7 983 | 7 983 | 7 808 | 8 283 | 8 722 | 8 843 | 6.1 |
| *Bursaries: Employees* | 366 | 491 | 1 161 | 1 467 | 1 467 | 1 202 | 1 000 | 1 055 | 1 108 | (16.8) |
| *Catering: Departmental activities* | 5 006 | 5 992 | 5 755 | 6 728 | 5 398 | 7 742 | 6 193 | 6 484 | 6 858 | (20.0) |
| *Communication (G&S)* | 30 858 | 34 511 | 33 190 | 24 519 | 24 777 | 33 233 | 28 311 | 27 278 | 31 362 | (14.8) |
| *Computer services* | 24 262 | 25 793 | 20 531 | 21 140 | 21 140 | 18 360 | 21 241 | 22 408 | 23 530 | 15.7 |
| *Consultants and professional services: Business and advisory services* | 7 028 | 5 448 | 4 687 | 10 673 | 10 299 | 8 498 | 6 414 | 6 318 | 7 104 | (24.5) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 210 | 12 421 | 6 824 | 4 329 | 6 829 | 7 068 | 4 329 | 4 571 | 4 800 | (38.8) |
| *Contractors* | 186 | 104 | 1 979 | 1 426 | 1 331 | 1 557 | 1 832 | 1 928 | 2 025 | 17.6 |
| *Agency and support / outsourced services* | 4 363 | 5 421 | 7 380 | 10 044 | 10 194 | 9 960 | 14 493 | 14 234 | 14 945 | 45.5 |
| *Entertainment* | 97 | – | 1 | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | – | 1 009 | 13 333 | 33 274 | 33 274 | 23 241 | 33 274 | 35 103 | 36 859 | 43.2 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 371 | 76 | 120 | 117 | 50 | 52 | 55 | (57.3) |
| *Inventory: Farming supplies* | 8 | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 408 | 267 | 58 | 104 | 104 | 118 | 103 | 108 | 113 | (12.5) |
| *Inventory: Fuel, oil and gas* | 55 | 73 | – | 0 | 0 | – | 0 | – | – | |
| *Inventory: Learner and teacher support material* | 3 | 10 | 15 | 97 | 97 | 4 | 12 | 13 | 13 | 212.4 |
| *Inventory: Materials and supplies* | 161 | 424 | 72 | 112 | 96 | 70 | 136 | 144 | 151 | 94.2 |
| *Inventory: Medical supplies* | 132 | 208 | 165 | 182 | 182 | 172 | 227 | 239 | 251 | 32.2 |
| *Inventory: Medicine* | 55 | 59 | – | 19 | 19 | 44 | 12 | 13 | 13 | (72.7) |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 1 273 | 1 435 | 2 855 | 4 091 | 4 689 | 5 328 | 4 146 | 3 859 | 5 785 | (22.2) |
| *Consumable: Stationery,printing and office supplies* | 5 481 | 5 339 | 5 505 | 6 232 | 6 550 | 7 464 | 6 631 | 6 963 | 8 560 | (11.2) |
| *Operating leases* | 75 197 | 20 314 | 21 307 | 28 844 | 28 844 | 22 017 | 23 911 | 25 237 | 25 253 | 8.6 |
| *Property payments* | 49 654 | 70 451 | 70 932 | 57 874 | 61 873 | 68 161 | 68 668 | 66 267 | 68 271 | 0.7 |
| *Transport provided: Departmental activity* | – | – | 18 | 320 | 290 | 260 | 0 | 262 | 275 | (100.0) |
| *Travel and subsistence* | 29 139 | 33 682 | 40 471 | 41 692 | 40 169 | 47 258 | 41 306 | 42 153 | 45 482 | (12.6) |
| *Training and development* | 5 097 | 3 641 | 5 733 | 6 392 | 6 231 | 7 597 | 11 270 | 13 592 | 16 578 | 48.3 |
| *Operating payments* | 3 877 | 6 820 | 5 727 | 7 571 | 7 522 | 6 521 | 7 593 | 8 077 | 7 937 | 16.4 |
| *Venues and facilities* | 2 281 | 2 252 | 2 460 | 3 300 | 2 467 | 2 643 | 2 450 | 2 322 | 2 594 | (7.3) |
| *Rental and hiring* | – | 11 | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **522 414** | **452 576** | **529 930** | **576 851** | **568 768** | **555 236** | **542 501** | **569 577** | **578 135** | (2.3) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | 19 000 | 29 017 | 29 017 | 17 400 | 42 466 | 44 802 | 42 466 | 144.1 |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | 19 000 | 29 017 | 29 017 | 17 400 | 42 466 | 44 802 | 42 466 | 144.1 |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 413 391 | 404 821 | 455 237 | 501 051 | 492 968 | 490 264 | 470 065 | 495 917 | 505 792 | (4.1) |
| Households | 109 023 | 47 755 | 55 693 | 46 783 | 46 783 | 47 572 | 29 971 | 28 858 | 29 877 | (37.0) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 109 023 | 47 755 | 55 693 | 46 783 | 46 783 | 47 572 | 29 971 | 28 858 | 29 877 | (37.0) |
| **Payments for capital assets** | **59 167** | **97 966** | **111 475** | **118 824** | **121 114** | **118 118** | **117 071** | **118 404** | **124 294** | (0.9) |
| Buildings and other fixed structures | 39 466 | 41 298 | 39 711 | 61 531 | 58 531 | 59 035 | 50 903 | 53 703 | 56 388 | (13.8) |
| Buildings | 23 380 | 25 081 | 25 592 | 60 483 | 57 483 | 57 828 | 49 798 | 52 537 | 55 164 | (13.9) |
| Other fixed structures | 16 086 | 16 217 | 14 119 | 1 048 | 1 048 | 1 207 | 1 105 | 1 166 | 1 224 | (8.5) |
| Machinery and equipment | 16 042 | 52 279 | 63 582 | 50 291 | 55 581 | 52 081 | 58 788 | 56 915 | 59 731 | 12.9 |
| Transport equipment | – | – | 20 162 | 32 906 | 32 656 | 30 919 | 39 281 | 36 326 | 38 142 | 27.0 |
| Other machinery and equipment | 16 042 | 52 279 | 43 420 | 17 385 | 22 925 | 21 162 | 19 507 | 20 589 | 21 588 | (7.8) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 3 659 | 4 389 | 8 182 | 7 002 | 7 002 | 7 002 | 7 380 | 7 786 | 8 175 | 5.4 |
| **Payments for financial assets** | **–** | **5 192** | **-14 459** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **1 678 948** | **1 739 533** | **1 928 811** | **2 158 958** | **2 156 718** | **2 151 488** | **2 230 784** | **2 347 283** | **2 464 472** | **3.7** |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **291 588** | **309 043** | **319 697** | **345 537** | **337 457** | **343 061** | **356 377** | **376 808** | **400 176** | 3.9 |
| Compensation of employees | 201 106 | 218 072 | 234 545 | 257 584 | 254 612 | 257 879 | 269 135 | 286 628 | 303 534 | 4.4 |
| Salaries and wages | 140 776 | 152 649 | 164 182 | 229 724 | 226 392 | 180 515 | 236 015 | 251 356 | 266 146 | 30.7 |
| Social contributions | 60 330 | 65 423 | 70 363 | 27 860 | 28 220 | 77 364 | 33 120 | 35 272 | 37 388 | (57.2) |
| Goods and services | 90 482 | 90 971 | 85 152 | 87 953 | 82 845 | 85 182 | 87 242 | 90 180 | 96 642 | 2.4 |
| *Administrative fees* | 84 | 75 | 59 | 60 | 60 | 62 | 60 | 63 | 66 | (3.8) |
| *Advertising* | 1 075 | 1 067 | 1 567 | 1 659 | 1 253 | 1 459 | 1 726 | 1 819 | 1 910 | 18.3 |
| *Assets less than the capitalisation threshold* | 7 051 | 3 314 | 153 | 803 | 803 | 612 | 757 | 799 | 839 | 23.7 |
| *Audit cost: External* | 6 974 | 7 116 | 7 640 | 7 983 | 7 983 | 7 808 | 8 283 | 8 722 | 8 843 | 6.1 |
| *Bursaries: Employees* | 366 | 485 | 1 161 | 1 467 | 1 467 | 1 202 | 1 000 | 1 055 | 1 108 | (16.8) |
| *Catering: Departmental activities* | 1 597 | 2 463 | 1 295 | 2 883 | 1 430 | 1 415 | 1 899 | 1 953 | 2 103 | 34.2 |
| *Communication (G&S)* | 3 738 | 8 673 | 5 162 | 3 963 | 3 963 | 4 139 | 5 181 | 5 466 | 5 739 | 25.2 |
| *Computer services* | 14 680 | 14 959 | 10 406 | 10 968 | 10 968 | 11 176 | 11 068 | 11 677 | 12 261 | (1.0) |
| *Consultants and professional services: Business and advisory services* | 6 130 | 5 204 | 4 537 | 3 302 | 2 928 | 3 366 | 5 624 | 5 485 | 6 230 | 67.1 |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 167 | 5 599 | 6 824 | 4 329 | 4 329 | 4 292 | 4 329 | 4 567 | 4 796 | 0.9 |
| *Contractors* | 74 | 93 | 1 903 | 1 204 | 1 109 | 1 127 | 1 448 | 1 528 | 1 604 | 28.5 |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | – | – | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | – | 131 | 1 285 | 5 786 | 5 786 | 4 717 | 5 786 | 6 104 | 6 409 | 22.7 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 255 | 160 | 4 | 84 | 84 | 118 | 84 | 89 | 93 | (28.5) |
| *Inventory: Fuel, oil and gas* | 5 | 15 | – | 0 | 0 | – | -0 | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | -0 | -0 | – | 0 | – | – | |
| *Inventory: Materials and supplies* | 25 | 244 | – | – | – | – | -0 | – | – | |
| *Inventory: Medical supplies* | – | – | – | 0 | 0 | – | 0 | – | – | |
| *Inventory: Medicine* | 2 | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 124 | 70 | 799 | 1 142 | 1 142 | 1 300 | 838 | 885 | 1 790 | (35.5) |
| *Consumable: Stationery,printing and office supplies* | 3 631 | 3 670 | 3 053 | 3 018 | 3 018 | 3 077 | 2 109 | 2 226 | 3 583 | (31.4) |
| *Operating leases* | 13 227 | 360 | 1 939 | 3 720 | 3 720 | 3 655 | 4 845 | 5 111 | 4 121 | 32.6 |
| *Property payments* | 14 456 | 13 120 | 11 172 | 6 420 | 6 420 | 7 219 | 7 773 | 8 199 | 7 750 | 7.7 |
| *Transport provided: Departmental activity* | – | – | 1 | 320 | 290 | 260 | – | – | – | (100.0) |
| *Travel and subsistence* | 11 553 | 13 246 | 15 578 | 15 620 | 13 861 | 15 675 | 15 989 | 15 705 | 17 712 | 2.0 |
| *Training and development* | 2 793 | 3 327 | 4 990 | 5 029 | 4 959 | 6 335 | 1 907 | 2 029 | 2 445 | (69.9) |
| *Operating payments* | 1 913 | 6 477 | 5 218 | 6 496 | 6 418 | 5 566 | 5 869 | 6 143 | 6 502 | 5.4 |
| *Venues and facilities* | 562 | 1 103 | 406 | 1 697 | 854 | 602 | 666 | 555 | 737 | 10.7 |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **1 596** | **2 448** | **4 590** | **3 001** | **3 001** | **2 703** | **5 002** | **5 276** | **5 540** | 85.1 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 1 596 | 2 448 | 4 590 | 3 001 | 3 001 | 2 703 | 5 002 | 5 276 | 5 540 | 85.1 |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 1 596 | 2 448 | 4 590 | 3 001 | 3 001 | 2 703 | 5 002 | 5 276 | 5 540 | 85.1 |
| **Payments for capital assets** | **30 200** | **39 095** | **39 691** | **43 701** | **47 402** | **45 239** | **52 131** | **49 883** | **52 377** | 15.2 |
| Buildings and other fixed structures | 16 086 | 16 217 | 14 119 | 20 965 | 20 965 | 19 436 | 22 069 | 23 283 | 24 447 | 13.5 |
| Buildings | – | – | – | 19 917 | 19 917 | 18 229 | 20 964 | 22 117 | 23 223 | 15.0 |
| Other fixed structures | 16 086 | 16 217 | 14 119 | 1 048 | 1 048 | 1 207 | 1 105 | 1 166 | 1 224 | (8.5) |
| Machinery and equipment | 10 455 | 18 489 | 19 323 | 15 734 | 19 435 | 18 801 | 22 682 | 18 814 | 19 755 | 20.6 |
| Transport equipment | – | – | – | 8 226 | 8 226 | 7 287 | 14 769 | 10 466 | 10 989 | 102.7 |
| Other machinery and equipment | 10 455 | 18 489 | 19 323 | 7 508 | 11 209 | 11 514 | 7 913 | 8 348 | 8 765 | (31.3) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 3 659 | 4 389 | 6 249 | 7 002 | 7 002 | 7 002 | 7 380 | 7 786 | 8 175 | 5.4 |
| **Payments for financial assets** | **–** | **5 192** | **1 342** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **323 384** | **355 778** | **365 320** | **392 239** | **387 860** | **391 003** | **413 510** | **431 967** | **458 093** | 5.8 |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **562 496** | **606 990** | **319 597** | **251 898** | **286 498** | **290 300** | **336 794** | **352 935** | **375 252** | 16.0 |
| Compensation of employees | 446 373 | 494 882 | 192 188 | 124 598 | 155 948 | 156 726 | 211 547 | 225 298 | 238 814 | 35.0 |
| Salaries and wages | 312 461 | 346 417 | 134 531 | 108 632 | 139 982 | 109 709 | 174 529 | 185 874 | 197 025 | 59.1 |
| Social contributions | 133 912 | 148 465 | 57 657 | 15 966 | 15 966 | 47 017 | 37 018 | 39 424 | 41 789 | (21.3) |
| Goods and services | 116 123 | 112 108 | 127 409 | 127 300 | 130 550 | 133 574 | 125 247 | 127 637 | 136 438 | (6.2) |
| *Administrative fees* | – | – | – | – | – | – | – | – | – | |
| *Advertising* | 69 | 4 | 237 | 300 | 300 | 1 114 | 384 | 405 | 425 | (65.5) |
| *Assets less than the capitalisation threshold* | 644 | 219 | 451 | 377 | 377 | 1 019 | 284 | 300 | 325 | (72.2) |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 1 436 | 1 646 | 1 766 | 1 478 | 1 478 | 2 283 | 1 513 | 1 596 | 1 676 | (33.7) |
| *Communication (G&S)* | 15 812 | 11 833 | 18 554 | 10 187 | 10 437 | 17 863 | 10 744 | 11 334 | 11 902 | (39.9) |
| *Computer services* | 8 611 | 7 575 | 8 838 | 6 565 | 6 565 | 4 672 | 6 565 | 6 926 | 7 273 | 40.5 |
| *Consultants and professional services: Business and advisory services* | – | 43 | 1 | – | – | 518 | 1 | – | – | (99.9) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | 6 822 | – | – | – | – | – | – | – | |
| *Contractors* | 54 | – | 29 | 60 | 60 | 93 | 94 | 99 | 105 | 1.5 |
| *Agency and support / outsourced services* | 1 887 | 1 523 | 1 644 | 1 917 | 1 917 | 1 906 | 2 053 | 2 166 | 2 274 | 7.7 |
| *Entertainment* | – | – | 1 | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | – | 447 | 4 593 | 13 045 | 13 045 | 4 685 | 13 045 | 13 762 | 14 451 | 178.4 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 28 | 22 | 22 | 22 | 42 | 44 | 46 | 90.9 |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 49 | 25 | – | – | – | – | 1 | – | – | |
| *Inventory: Fuel, oil and gas* | 33 | 36 | – | – | – | – | 0 | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | 4 | 4 | 3 | 4 | 4 | 4 | 33.3 |
| *Inventory: Materials and supplies* | 87 | 126 | 10 | 1 | 1 | – | 22 | 23 | 24 | |
| *Inventory: Medical supplies* | 130 | 152 | 124 | 150 | 150 | 110 | 150 | 158 | 166 | 36.0 |
| *Inventory: Medicine* | 11 | 23 | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 365 | 283 | 995 | 752 | 752 | 1 023 | 711 | 749 | 788 | (30.5) |
| *Consumable: Stationery,printing and office supplies* | 886 | 802 | 1 443 | 2 086 | 2 086 | 2 868 | 2 761 | 2 913 | 3 058 | (3.7) |
| *Operating leases* | 45 387 | 19 871 | 19 368 | 25 124 | 25 124 | 18 362 | 19 066 | 20 115 | 21 121 | 3.8 |
| *Property payments* | 29 858 | 49 843 | 59 341 | 50 277 | 53 277 | 59 036 | 55 777 | 54 347 | 59 469 | (5.5) |
| *Transport provided: Departmental activity* | – | – | 17 | – | – | – | 0 | – | – | |
| *Travel and subsistence* | 9 141 | 9 999 | 8 959 | 13 676 | 13 676 | 16 835 | 10 408 | 10 982 | 11 531 | (38.2) |
| *Training and development* | 64 | 57 | 252 | 218 | 218 | 339 | 847 | 894 | 939 | 149.8 |
| *Operating payments* | 1 368 | 278 | 194 | 450 | 450 | 374 | 290 | 306 | 320 | (22.6) |
| *Venues and facilities* | 231 | 490 | 564 | 611 | 611 | 449 | 488 | 514 | 541 | 8.6 |
| *Rental and hiring* | – | 11 | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **173 531** | **179 061** | **151 322** | **146 653** | **146 653** | **151 493** | **144 427** | **151 857** | **154 449** | (4.7) |
| 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 | 156 726 | 162 095 | 136 767 | 135 607 | 135 607 | 140 289 | 138 072 | 145 665 | 147 948 | (1.6) |
| Households | 16 805 | 16 966 | 14 555 | 11 046 | 11 046 | 11 204 | 6 355 | 6 192 | 6 501 | (43.3) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 16 805 | 16 966 | 14 555 | 11 046 | 11 046 | 11 204 | 6 355 | 6 192 | 6 501 | (43.3) |
| **Payments for capital assets** | **27 137** | **39 703** | **49 689** | **45 899** | **43 512** | **44 529** | **47 969** | **50 814** | **53 325** | 7.7 |
| Buildings and other fixed structures | 23 380 | 25 081 | 25 592 | 27 566 | 24 566 | 26 599 | 28 834 | 30 420 | 31 941 | 8.4 |
| Buildings | 23 380 | 25 081 | 25 592 | 27 566 | 24 566 | 26 599 | 28 834 | 30 420 | 31 941 | 8.4 |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 3 757 | 14 622 | 24 097 | 18 333 | 18 946 | 17 930 | 19 135 | 20 394 | 21 384 | 6.7 |
| Transport equipment | – | – | – | 10 969 | 10 719 | 9 899 | 10 061 | 10 614 | 11 145 | 1.6 |
| Other machinery and equipment | 3 757 | 14 622 | 24 097 | 7 364 | 8 227 | 8 031 | 9 074 | 9 780 | 10 239 | 13.0 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **6 488** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **763 164** | **825 754** | **527 096** | **444 450** | **476 663** | **486 322** | **529 190** | **555 606** | **583 026** | 8.8 |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **31 233** | **31 608** | **304 494** | **485 777** | **385 294** | **386 548** | **358 813** | **382 007** | **404 202** | (7.2) |
| Compensation of employees | 26 916 | 26 926 | 293 179 | 477 886 | 374 903 | 375 617 | 346 149 | 368 647 | 390 767 | (7.8) |
| Salaries and wages | 18 841 | 18 850 | 205 225 | 413 494 | 318 894 | 262 931 | 287 956 | 306 673 | 325 073 | 9.5 |
| Social contributions | 8 075 | 8 076 | 87 954 | 64 392 | 56 009 | 112 686 | 58 193 | 61 974 | 65 694 | (48.4) |
| Goods and services | 4 317 | 4 682 | 11 315 | 7 891 | 10 391 | 10 931 | 12 664 | 13 360 | 13 435 | 15.9 |
| *Administrative fees* | – | – | – | – | – | – | – | – | – | |
| *Advertising* | – | 7 | 77 | 10 | 10 | 1 | 48 | 51 | 53 | 4700.0 |
| *Assets less than the capitalisation threshold* | 92 | 41 | 97 | 121 | 121 | 116 | 162 | 171 | 180 | 39.7 |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 196 | 125 | 391 | 358 | 358 | 379 | 370 | 391 | 410 | (2.3) |
| *Communication (G&S)* | 9 | 2 | 15 | 46 | 46 | 17 | 81 | 86 | 90 | 376.5 |
| *Computer services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | – | 1 | 2 | – | – | – | – | – | – | |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | 2 500 | 2 776 | – | – | – | (100.0) |
| *Contractors* | 10 | – | 15 | 66 | 66 | 35 | 66 | 70 | 73 | 88.6 |
| *Agency and support / outsourced services* | 1 549 | 2 530 | 4 145 | 4 499 | 4 499 | 4 602 | 4 503 | 4 751 | 4 988 | (2.2) |
| *Entertainment* | 97 | – | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | – | – | – | – | – | – | – | – | – | |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 317 | 50 | 50 | 40 | – | – | – | (100.0) |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 54 | 14 | 54 | 20 | 20 | – | 18 | 19 | 20 | |
| *Inventory: Fuel, oil and gas* | 4 | 5 | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 26 | 33 | 25 | – | – | – | 10 | 11 | 11 | |
| *Inventory: Medical supplies* | – | 53 | 41 | 20 | 20 | 20 | 77 | 81 | 85 | 285.0 |
| *Inventory: Medicine* | 40 | 31 | – | 19 | 19 | 4 | 12 | 13 | 13 | 200.0 |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 632 | 551 | 432 | 938 | 938 | 983 | 913 | 963 | 1 012 | (7.1) |
| *Consumable: Stationery,printing and office supplies* | 116 | 130 | 284 | 145 | 145 | 151 | 228 | 230 | 242 | 51.0 |
| *Operating leases* | – | – | – | – | – | – | – | 11 | 11 | |
| *Property payments* | 186 | 86 | 182 | 88 | 88 | 51 | 112 | 118 | 124 | 119.6 |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 906 | 874 | 4 585 | 1 315 | 1 315 | 1 708 | 3 010 | 3 174 | 3 334 | 76.2 |
| *Training and development* | 243 | 109 | 34 | 74 | 74 | 40 | 1 761 | 1 858 | 1 951 | 4302.5 |
| *Operating payments* | 22 | 12 | 45 | 5 | 5 | -96 | 1 131 | 1 193 | 659 | (1278.1) |
| *Venues and facilities* | 135 | 78 | 574 | 117 | 117 | 104 | 161 | 169 | 179 | 54.9 |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **220 519** | **206 313** | **238 095** | **280 111** | **277 611** | **273 599** | **273 559** | **286 494** | **293 819** | (0.0) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 220 519 | 206 313 | 237 307 | 279 111 | 276 611 | 271 670 | 271 559 | 286 494 | 293 819 | (0.0) |
| Households | – | – | 788 | 1 000 | 1 000 | 1 929 | 2 000 | – | – | 3.7 |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | – | – | 788 | 1 000 | 1 000 | 1 929 | 2 000 | – | – | 3.7 |
| **Payments for capital assets** | **–** | **–** | **–** | **–** | **–** | **11** | **–** | **–** | **–** | (100.0) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | – | – | – | – | 11 | – | – | – | (100.0) |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | – | – | – | – | – | 11 | – | – | – | (100.0) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **251 752** | **237 921** | **542 589** | **765 888** | **662 905** | **660 158** | **632 372** | **668 501** | **698 020** | (4.2) |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **50 071** | **55 801** | **179 165** | **167 442** | **244 958** | **245 722** | **293 696** | **310 460** | **328 884** | 19.5 |
| Compensation of employees | 46 063 | 49 588 | 172 427 | 156 475 | 231 372 | 231 917 | 272 340 | 290 041 | 307 442 | 17.4 |
| Salaries and wages | 32 244 | 34 711 | 120 698 | 136 562 | 201 363 | 162 369 | 200 560 | 211 540 | 224 231 | 23.5 |
| Social contributions | 13 819 | 14 877 | 51 729 | 19 913 | 30 009 | 69 548 | 71 780 | 78 501 | 83 211 | 3.2 |
| Goods and services | 4 008 | 6 213 | 6 738 | 10 967 | 13 586 | 13 805 | 21 355 | 20 419 | 21 442 | 54.7 |
| *Administrative fees* | – | – | – | – | – | – | – | – | – | |
| *Advertising* | – | – | – | – | 50 | 95 | 45 | 47 | 50 | (52.6) |
| *Assets less than the capitalisation threshold* | 96 | 108 | 199 | 814 | 975 | 693 | 1 408 | 958 | 1 007 | 103.2 |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 385 | 377 | 528 | 498 | 621 | 1 165 | 761 | 803 | 843 | (34.7) |
| *Communication (G&S)* | 2 | 4 | 11 | 62 | 70 | 50 | 71 | 76 | 79 | 42.3 |
| *Computer services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | – | – | – | – | – | 20 | – | – | – | (100.0) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | 14 | – | 32 | 96 | 96 | 161 | 199 | 210 | 221 | 23.8 |
| *Agency and support / outsourced services* | 927 | 1 368 | 1 591 | 3 628 | 3 778 | 3 452 | 7 936 | 7 317 | 7 683 | 129.9 |
| *Entertainment* | – | – | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | – | – | – | – | – | – | – | – | – | |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 13 | 4 | 48 | 55 | 8 | 8 | 9 | (85.5) |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 16 | 39 | – | – | – | – | 0 | – | – | |
| *Inventory: Fuel, oil and gas* | 10 | 17 | – | – | – | – | 0 | – | – | |
| *Inventory: Learner and teacher support material* | 3 | 9 | 15 | 93 | 93 | 1 | 8 | 9 | 9 | 747.6 |
| *Inventory: Materials and supplies* | 18 | 16 | 37 | 103 | 87 | 63 | 105 | 110 | 116 | 66.0 |
| *Inventory: Medical supplies* | 2 | 3 | – | 12 | 12 | 42 | 0 | – | – | (99.2) |
| *Inventory: Medicine* | 2 | 5 | – | – | – | 40 | – | – | – | (100.0) |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 115 | 483 | 545 | 1 117 | 1 715 | 1 893 | 1 545 | 1 095 | 2 018 | (18.4) |
| *Consumable: Stationery,printing and office supplies* | 133 | 207 | 152 | 371 | 689 | 704 | 694 | 731 | 770 | (1.4) |
| *Operating leases* | 19 | 95 | – | – | – | – | – | – | – | |
| *Property payments* | 109 | 1 206 | 235 | 1 084 | 2 083 | 1 853 | 1 609 | 1 704 | 922 | (13.2) |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 1 566 | 2 132 | 2 895 | 1 851 | 2 087 | 2 298 | 3 825 | 4 037 | 4 236 | 66.5 |
| *Training and development* | 252 | – | 201 | 871 | 780 | 648 | 2 642 | 2 788 | 2 928 | 307.7 |
| *Operating payments* | 147 | 10 | 55 | 14 | 43 | 177 | 157 | 167 | 174 | (11.1) |
| *Venues and facilities* | 192 | 134 | 229 | 349 | 359 | 395 | 340 | 359 | 377 | (13.8) |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **36 146** | **36 413** | **81 163** | **86 333** | **80 750** | **78 305** | **60 434** | **63 758** | **64 025** | (22.8) |
| 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 | 36 146 | 36 413 | 81 163 | 86 333 | 80 750 | 78 305 | 60 434 | 63 758 | 64 025 | (22.8) |
| Households | – | – | – | – | – | – | – | – | – | |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **–** | **–** | **–** | **13 300** | **13 000** | **13 044** | **187** | **–** | **–** | (98.6) |
| Buildings and other fixed structures | – | – | – | 13 000 | 13 000 | 13 000 | – | – | – | (100.0) |
| Buildings | – | – | – | 13 000 | 13 000 | 13 000 | – | – | – | (100.0) |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | – | – | 300 | – | 44 | 187 | – | – | 325.0 |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | – | – | – | 300 | – | 44 | 187 | – | – | 325.0 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **-22 861** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **86 217** | **92 214** | **237 467** | **267 075** | **338 708** | **337 071** | **354 317** | **374 218** | **392 909** | 5.1 |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **161 979** | **180 357** | **178 912** | **212 629** | **212 629** | **212 503** | **225 532** | **237 092** | **253 530** | 6.1 |
| Compensation of employees | 115 185 | 146 194 | 148 103 | 163 981 | 163 981 | 164 030 | 174 978 | 186 351 | 197 529 | 6.7 |
| Salaries and wages | 80 632 | 102 333 | 104 938 | 141 546 | 141 546 | 114 821 | 122 484 | 130 445 | 138 269 | 6.7 |
| Social contributions | 34 553 | 43 861 | 43 165 | 22 435 | 22 435 | 49 209 | 52 494 | 55 906 | 59 260 | 6.7 |
| Goods and services | 46 794 | 34 163 | 30 809 | 48 648 | 48 648 | 48 473 | 50 554 | 50 741 | 56 001 | 4.3 |
| *Administrative fees* | – | 1 | 12 | – | – | – | – | – | – | |
| *Advertising* | 401 | 5 | 344 | 26 | 26 | 246 | 235 | 248 | 260 | (4.5) |
| *Assets less than the capitalisation threshold* | 41 | 4 | 57 | 100 | 100 | 105 | 70 | 74 | 77 | (33.3) |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | 6 | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 1 392 | 1 381 | 1 775 | 1 511 | 1 511 | 2 500 | 1 650 | 1 741 | 1 826 | (34.0) |
| *Communication (G&S)* | 11 297 | 13 999 | 9 448 | 10 261 | 10 261 | 11 164 | 12 234 | 10 316 | 13 552 | 9.6 |
| *Computer services* | 971 | 3 259 | 1 287 | 3 607 | 3 607 | 2 512 | 3 607 | 3 805 | 3 996 | 43.6 |
| *Consultants and professional services: Business and advisory services* | 898 | 200 | 147 | 7 371 | 7 371 | 4 594 | 789 | 833 | 874 | (82.8) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 43 | – | – | – | – | – | – | 4 | 4 | |
| *Contractors* | 34 | 11 | – | – | – | 141 | 24 | 21 | 22 | (83.0) |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | – | – | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | – | 431 | 7 455 | 14 443 | 14 443 | 13 839 | 14 443 | 15 237 | 15 999 | 4.4 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 13 | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | 8 | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 34 | 29 | – | – | – | – | 0 | – | – | |
| *Inventory: Fuel, oil and gas* | 3 | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | 1 | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 5 | 5 | – | 8 | 8 | 7 | – | – | – | (100.0) |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 37 | 48 | 84 | 142 | 142 | 129 | 139 | 167 | 177 | 7.8 |
| *Consumable: Stationery,printing and office supplies* | 715 | 530 | 573 | 612 | 612 | 664 | 839 | 863 | 907 | 26.4 |
| *Operating leases* | 16 564 | -12 | – | – | – | – | – | – | – | |
| *Property payments* | 5 045 | 6 196 | 2 | 5 | 5 | 2 | 3 397 | 1 899 | 6 | 169750.0 |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | 262 | 275 | |
| *Travel and subsistence* | 5 973 | 7 431 | 8 454 | 9 230 | 9 230 | 10 742 | 8 074 | 8 255 | 8 669 | (24.8) |
| *Training and development* | 1 745 | 148 | 256 | 200 | 200 | 235 | 4 113 | 6 023 | 8 315 | 1650.2 |
| *Operating payments* | 427 | 43 | 215 | 606 | 606 | 500 | 146 | 268 | 282 | (70.8) |
| *Venues and facilities* | 1 161 | 447 | 687 | 526 | 526 | 1 093 | 794 | 725 | 760 | (27.4) |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **90 622** | **28 341** | **54 760** | **60 753** | **60 753** | **49 136** | **59 080** | **62 192** | **60 302** | 20.2 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | 19 000 | 29 017 | 29 017 | 17 400 | 42 466 | 44 802 | 42 466 | 144.1 |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | 19 000 | 29 017 | 29 017 | 17 400 | 42 466 | 44 802 | 42 466 | 144.1 |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 90 622 | 28 341 | 35 760 | 31 736 | 31 736 | 31 736 | 16 614 | 17 390 | 17 836 | (47.6) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 90 622 | 28 341 | 35 760 | 31 736 | 31 736 | 31 736 | 16 614 | 17 390 | 17 836 | (47.6) |
| **Payments for capital assets** | **1 830** | **19 168** | **22 095** | **15 924** | **17 200** | **15 295** | **16 784** | **17 707** | **18 592** | 9.7 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 1 830 | 19 168 | 20 162 | 15 924 | 17 200 | 15 295 | 16 784 | 17 707 | 18 592 | 9.7 |
| Transport equipment | – | – | 20 162 | 13 711 | 13 711 | 13 733 | 14 451 | 15 246 | 16 008 | 5.2 |
| Other machinery and equipment | 1 830 | 19 168 | – | 2 213 | 3 489 | 1 562 | 2 333 | 2 461 | 2 584 | 49.4 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | 1 933 | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **572** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **254 431** | **227 866** | **256 339** | **289 306** | **290 582** | **276 934** | **301 396** | **316 991** | **332 424** | 8.8 |

% change from 2014/15 to 2015/16

## Table B. 3: Payments of infrastructure by category (Project List)

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | School - water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| **1. New infrastructure assets** | | | | | | | | | | | | | | |
| 1 | Burgersdorp Secure Care Centre | Gariep | Construction of New Secure Care Centre | 0 | 01-092011 | 31-032016 | Equitable share | SOCIAL WELFARE SERVICES | – | 58 539 | 30 115 | 6 754 | – | – |
| 2 | klipaat Place of safety | Makana | Construction of New Secure Care Centre | 1 | 01-042015 | 31-032020 | Equitable share | SOCIAL WELFARE SERVICES | 32 | 48 000 | 292 | – | – | – |
| 4 | Libode Service Office | Nyandeni | Construction of New Offices | 1 | 15-042013 | 31-032017 | Equitable share | ADMINISTRATION | 5 | 31 729 | 12 015 | 2 657 | 5 737 | – |
| 5 | Willowvale service office | Mbhashe | Construction of New Offices | 1 | 06-042013 | 04-042019 | Equitable share | ADMINISTRATION | – | 12 555 | – | 200 | 2 500 | 3 000 |
| 6 | Bethlesdorp service office | Nelson Mandela | Construction of New Offices | 1 | 07-042011 | 05-042019 | Equitable share | SOCIAL WELFARE SERVICES | – | 14 092 | 64 | 200 | 6 153 | 2 493 |
| 7 | Zwide service Office | Nelson Mandela | Construction of New Offices | 1 | 01-042015 | 31-032021 | Equitable share | ADMINISTRATION | – | 15 000 | – | 50 | 50 | 500 |
| 8 | Bedford service Office | Nxuba | Construction of New Offices | 1 | 04-042012 | 05-042018 | Equitable share | SOCIAL WELFARE SERVICES | – | 11 210 | 192 | 829 | 5 106 | 5 275 |
| 9 | Matatiele Area Office | Matatiele | Construction of New Offices | 1 | 30-102014 | 05-042016 | Equitable share | ADMINISTRATION | – | 51 861 | 3 297 | 2 461 | 3 850 | 5 756 |
| 10 | Ntabankulu | Ntabankulu | Construction of New Offices | 1 | 07-042016 | 05-042018 | Equitable share | ADMINISTRATION | – | 5 000 | – | – | – | – |
| 11 | Cartcath Service Office | Lukhanji | Construction of New Offices | 1 | 07-042016 | 05-042019 | Equitable share | ADMINISTRATION | – | 15 000 | – | 700 | 4 092 | 4 100 |
| 12 | Tsomo service office | Intsika Yethu | Construction of New Offices | 1 | 01-042018 | 31-032020 | Equitable share | ADMINISTRATION | – | 6 500 | – | – | – | – |
| 13 | Mount Frere Service Office | Umzimvubu | Construction of New Offices | 1 | 01-042018 | 31-032020 | Equitable share | ADMINISTRATION | – | 10 000 | – | – | – | – |
| 14 | Stutterheim Area office | Amahlathi | Construction of New Offices | 1 | 01-042018 | 31-032020 | Equitable share | ADMINISTRATION | – | 15 000 | – | – | – | – |
| 15 | King Williams Town service office | Buffalo City | Construction of New Offices | 1 | 01-042018 | 31-032020 | Equitable share | ADMINISTRATION | – | 15 000 | – | – | – | – |
| 16 | East London service office | Buffalo City | Construction of New Offices | 1 | 01-042018 | 31-032020 | Equitable share | ADMINISTRATION | 8 | 11 912 | 8 768 | – | – | – |
| 17 | Adelaide service office | Nxuba | Construction of New Offices | 1 | 01-042018 | 31-032020 | Equitable share | ADMINISTRATION | 10 | 11 920 | 10 921 | – | – | – |
| 18 | Kieskammahoek service office | Amahlathi | Construction of New Offices | 1 | 01-042015 | 31-032021 | Equitable share | ADMINISTRATION | 10 | 10 000 | – | 50 | 50 | 8 268 |
| 19 | Graaf Reinet Area office | Ikwezi | Construction of New Offices | 1 | 01-042018 | 31-032021 | Equitable share | ADMINISTRATION | 25 | 22 250 | 25 176 | – | – | – |
| 24 | Kirkwood service office | Sundays River Valley | Construction of New Offices | 1 | 01-042018 | 31-032021 | Equitable share | ADMINISTRATION | 19 | 37 970 | 19 866 | – | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | School - water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 25 | Aberdeen service office | Ikwezi | Construction of New Offices | 1 | 01-042018 | 31-032021 | Equitable share | ADMINISTRATION | _ | 11 000 | 313 | _ | _ | _ |
| 26 | Pearston service office | Ikwezi | Construction of New Offices | 1 | 01-042019 | 31-032022 | Equitable share | ADMINISTRATION | _ | 11 000 | _ | _ | _ | _ |
| 27 | Port Alfred service office | Ndlambe | Construction of New Offices | 1 | 01-042016 | 31-032017 | Equitable share | ADMINISTRATION | _ | 9 380 | _ | _ | _ | _ |
| 28 | Jansenville service office | Ikwezi | Construction of New Offices | 1 | 01-042019 | 31-032022 | Equitable share | ADMINISTRATION | _ | 11 500 | _ | _ | _ | _ |
| 29 | Steytlerville service office | Baviaans | Construction of New Offices | 1 | 01-042016 | 31-032017 | Equitable share | ADMINISTRATION | _ | 11 500 | _ | _ | _ | _ |
| 30 | Cookhouse service office | Ikwezi | Construction of New Offices | 1 | 01-042019 | 31-032022 | Equitable share | ADMINISTRATION | _ | _ | 13 000 | _ | _ | _ |
| 31 | Tarkastad service office | Tsolwana | Construction of New Offices | 1 | 01-042019 | 31-032022 | Equitable share | ADMINISTRATION | _ | _ | _ | _ | _ | _ |
| 32 | Q`town service office | Lukhanji | Construction of New Offices | 1 | 01-042019 | 31-032022 | Equitable share | ADMINISTRATION | _ | 4 200 | 700 | _ | _ | _ |
| 33 | Indwe service office | Sakhisizwe | Construction of New Offices | 1 | 01-042019 | 31-032022 | Equitable share | ADMINISTRATION | _ | 4 450 | 450 | _ | _ | _ |
| 34 | Cradock service office | Inxuba Yethemba | Construction of New Offices | 1 | 01-042019 | 31-032022 | Equitable share | ADMINISTRATION | _ | 2 400 | 1 000 | _ | _ | _ |
| 35 | Elliot service office | Emalahleni | Construction of New Offices | 1 | 01-042019 | 31-032022 | Equitable share | ADMINISTRATION | _ | 2 000 | 1 600 | _ | _ | _ |
| 36 | Dordrecht service office | Sakhisizwe | Construction of New Offices | 1 | 01-042020 | 31-032023 | Equitable share | ADMINISTRATION | _ | 850 | 450 | _ | _ | _ |
| 37 | Uitenhage service office | Nelson Mandela | Construction of New Offices | 1 | 01-042020 | 31-032023 | Equitable share | ADMINISTRATION | _ | 2 200 | 500 | _ | _ | _ |
| 38 | Walmer service office | Nelson Mandela | Construction of New Offices | 1 | 01-042015 | 31-032021 | Equitable share | ADMINISTRATION | _ | 15 000 | _ | 50 | 50 | 500 |
| 39 | Flagstaff service office | Ngquza Hill | Construction of New Offices | 1 | 01-042020 | 31-032023 | Equitable share | ADMINISTRATION | _ | 500 | _ | _ | _ | _ |
| 40 | Qumbu service office | Mhlontlo | Construction of New Offices | 1 | 01-042020 | 31-032023 | Equitable share | ADMINISTRATION | _ | 400 | _ | _ | _ | _ |
| 41 | Mqanduli service office | King Sabata Dalindyebo | Construction of New Offices | 1 | 01-042020 | 31-032023 | Equitable share | ADMINISTRATION | _ | 300 | _ | _ | _ | _ |
| 42 | Bizana service office | Mbizana | Construction of New Offices | 1 | 01-042020 | 31-032023 | Equitable share | ADMINISTRATION | _ | 900 | _ | _ | _ | _ |
| 43 | Port St John service office | Port St. Johns | Construction of New Offices | 1 | 01-042020 | 31-032023 | Equitable share | ADMINISTRATION | _ | 650 | _ | _ | _ | _ |
| 44 | Ntabankulu service office | Ntabankulu | Construction of New Offices | 1 | 01-042021 | 31-032024 | Equitable share | ADMINISTRATION | _ | 500 | _ | _ | _ | _ |
| 45 | Ngqeleni service office | Nyandeni | Construction of New Offices | 1 | 01-042015 | 31-032018 | Equitable share | ADMINISTRATION | _ | 10 950 | _ | 2 750 | 5 000 | 2 300 |
| 46 | Burgersdorp service office | Maletswai | Construction of New Offices | 1 | 01-042021 | 31-032024 | Equitable share | ADMINISTRATION | _ | 1 500 | _ | _ | _ | _ |
| 47 | Barkly East service | Senqu | Construction of | 1 | 01-042021 | 31-032024 | Equitable | ADMINISTRATION | | 862 | | | | |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | School - water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | office | | New Offices | | | | share | | – | | – | – | – | – |
| **48** | Mt Fletcher service office | Elundini | Construction of New Offices | 1 | 01-042021 | 31-032024 | Equitable share | ADMINISTRATION | – | **800** | – | – | – | – |
| **49** | Mt Fletcher area office | Elundini | Construction of New Offices | 1 | 01-042021 | 31-032024 | Equitable share | ADMINISTRATION | – | **562** | **562** | – | – | – |
| **50** | Venterstad service | Baviaans | Construction of New Offices | 1 | 01-042021 | 31-032024 | Equitable share | ADMINISTRATION | – | **578** | **622** | – | – | – |
| **51** | Ugie service | Elundini | Construction of New Offices | 1 | 01-042022 | 31-032025 | Equitable share | ADMINISTRATION | **10** | **1 468** | **1 356** | – | – | – |
| **52** | Maclear service | Elundini | Construction of New Offices | 1 | 01-042022 | 31-032025 | Equitable share | ADMINISTRATION | – | **552** | **332** | – | – | – |
| **53** | Aliwal North service | Senqu | Construction of New Offices | 1 | 01-042022 | 31-032025 | Equitable share | ADMINISTRATION | **10** | **1 602** | **1 504** | – | – | – |
| **54** | Jamestown service | Maletswai | Construction of New Offices | 1 | 01-042022 | 31-032025 | Equitable share | ADMINISTRATION | – | **749** | **665** | – | – | – |
| **55** | Sterkspruit service office | Maletswai | Construction of New Offices | 1 | 01-042022 | 31-032025 | Equitable share | ADMINISTRATION | **20** | **3 277** | **2 095** | – | – | – |
| **56** | Lady Grey service office | Maletswai | Construction of New Offices | 1 | 01-042022 | 31-032025 | Equitable share | ADMINISTRATION | – | – | – | – | – | – |
| **57** | Grahamstown Place of Safety | Makana | Construction of New Secure Care Centre | 1 | 01-042013 | 31-032014 | Equitable share | SOCIAL WELFARE SERVICES | – | – | – | – | – | – |
| **58** | Centane service Office | Mnquma | Construction of New Offices | 1 | 01-042013 | 31-032014 | Equitable share | ADMINISTRATION | – | – | – | – | – | – |
| **59** | Dutywa Area Office | Mbhashe | Construction of New Offices | 1 | 01-042013 | 31-032014 | Equitable share | ADMINISTRATION | – | – | – | – | – | – |
| **60** | Fort Beaurfort Area Office | Nkonkobe | Construction of New Offices | 1 | 01-042013 | 31-032014 | Equitable share | ADMINISTRATION | – | – | – | – | – | – |
| **61** | Mthatha one Stop Justice Centre | King Sabata Dalindyebo | Construction of New Secure Care Centre | 1 | 01-042013 | 31-032014 | Equitable share | SOCIAL WELFARE SERVICES | – | – | – | – | – | – |
| **62** | Queenstown Outreach centre | Lukhanji | Construction of New Secure Care Centre | 1 | 01-042013 | 31-032014 | Equitable share | SOCIAL WELFARE SERVICES | – | – | – | – | – | – |
| **63** | Ngqamakwe Service office | Mnquma | Construction of New Offices | 1 | 15-122011 | 31-032014 | Equitable share | ADMINISTRATION | – | **10 773** | **10 468** | – | – | – |
| **64** | Ngcobo Service Office | Engcobo | Construction of New Offices | 1 | 01-042013 | 31-032014 | Equitable share | ADMINISTRATION | – | – | – | – | – | – |
| **65** | Butterworth Service Office | Mnquma | Construction of New Offices | 1 | 01-042013 | 31-032014 | Equitable share | ADMINISTRATION | – | – | – | – | – | – |
| **66** | Mount Ayliff Service Office | Umzimvubu | Construction of New Offices | 1 | 01-042013 | 31-032014 | Equitable share | ADMINISTRATION | – | – | – | – | – | – |
| **67** | Tsolo Service Office | Mhlontlo | Construction of New Offices | 1 | 01-042013 | 31-032014 | Equitable share | ADMINISTRATION | – | – | – | – | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | School - water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| **68** | Zwelitsha Service Office | Buffalo City | Construction of New Offices | 1 | 01-042013 | 31-032014 | Equitable share | ADMINISTRATION | – | – | – | – | – | – |
| **69** | Dutywa Service Office | Mbhashe | Construction of New Offices | 1 | 28-062011 | 31-032014 | Equitable share | ADMINISTRATION | – | **11 920** | **10 442** | – | – | – |
| **70** | Prefabs at Thornhill Service Office | Tsolwana | Construction of New Offices | 1 | 15-072014 | 30-062015 | Equitable share | SOCIAL WELFARE SERVICES | – | **5 072** | **3 694** | **100** | – | – |
| **71** | Prefabs at Spring Groove Service Office | Tsolwana | Construction of New Offices | 1 | 15-072014 | 30-062015 | Equitable share | ADMINISTRATION | – | **4 710** | **3 888** | **100** | – | – |
| **72** | Coghlan Service Office | Chris hani | Construction of New Offices | 1 | 16-122011 | 31-032014 | Equitable share | ADMINISTRATION | – | **11 912** | **7 616** | – | – | – |
| **73** | Khuseleka One Stop Centre | Nelson Mandela | Construction of New Offices | 1 | 01-042015 | 31-032020 | Equitable share | SOCIAL WELFARE SERVICES | – | **48 000** | – | **1 500** | **13 546** | **9 285** |
| **Total New infrastructure assets** | | | | | | | | | **149** | **607 555** | **171 963** | **18 401** | **46 134** | **41 477** |
| **2. Upgrades and additions** | | | | | | | | | | | | | | |
| **1** | P.E. Treatment centre | Nelson Mandela | Upgrading of Drug Treatment Centre | 1 | 06-072013 | 31-032015 | Equitable share | SOCIAL WELFARE SERVICES | – | **37 970** | **35 029** | **666** | – | – |
| **2** | Protea Child and Youth Care Centre | Nelson Mandela | Upgrading of Youth Care Centre | 1 | 07-042014 | 07-042019 | Equitable share | SOCIAL WELFARE SERVICES | – | **11 000** | – | **3 785** | **2 058** | **3 518** |
| **3** | Erica Child and Youth Care Centre | Nelson Mandela | Upgrading of Youth Care Centre | 1 | 07-042014 | 08-042019 | Equitable share | SOCIAL WELFARE SERVICES | – | **11 000** | – | **3 500** | **700** | **3 518** |
| **4** | Melton Gardens Child and Youth Care Centre | Lukhanji | Upgrading of Youth Care Centre | 1 | 07-042014 | 09-042019 | Equitable share | SOCIAL WELFARE SERVICES | – | **9 380** | – | **4 500** | **1 032** | **3 518** |
| **5** | Silver crown home for the aged | Buffalo City | Upgrading of Home for the Aged | 1 | 07-042014 | 10-042019 | Equitable share | SOCIAL WELFARE SERVICES | – | **11 500** | – | **3 500** | **1 000** | **3 518** |
| **6** | Maluti Child and Youth Care Centre | Umzimvubu | Upgrading of Youth Care Centre | 1 | 07-042014 | 11-042019 | Equitable share | SOCIAL WELFARE SERVICES | – | **11 500** | – | **1 500** | **1 000** | **1 000** |
| **15** | P.E. Treatment centre | Nelson Mandela | Upgrading of Drug Treatment Centre | 1 | 06-072013 | 31-032015 | Substance Abuse Treatment Centre( Conditional Grant) | RESTORATIVE SERVICES | – | **13 000** | – | – | – | – |
| **16** | Bhisho Youth Care Centre | Bcm | Upgrading of Youth Care | 1 | 01-062015 | 30-062016 | Equitable share | SOCIAL WELFARE | – | **8 000** | – | **2 000** | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | School - water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | | | Centre | | | | | SERVICES | | | | | | |
| **Total Upgrades and additions** | | | | | | | | | – | **113 350** | **35 029** | **19 451** | **5 790** | **15 072** |
| **3. Rehabilitation and refurbishments** | | | | | | | | | | | | | | |
| **3** | Whittlesea service office | Lukhanji | Rehabilitation, renovations and refurbishments of Offices | 1 | 01-102014 | 31-032016 | Equitable share | ADMINISTRATION | – | **4 200** | – | **2 000** | – | – |
| **4** | Ngqeleni couselling | Nyandeni | Rehabilitation, renovations and refurbishments of Offices | 1 | 01-042014 | 31-032016 | Equitable share | ADMINISTRATION | – | **4 450** | **450** | – | – | – |
| **5** | Sterkstroom service office | Inkwanca | Rehabilitation, renovations and refurbishments of Offices | 1 | 09-102014 | 31-032016 | Equitable share | ADMINISTRATION | – | **1 640** | **965** | **1 400** | – | – |
| **6** | Hoffmeyer service office | Tsolwana | Rehabilitation, renovations and refurbishments of Offices | 1 | 21-112014 | 31-032016 | Equitable share | ADMINISTRATION | – | **1 378** | **419** | **604** | – | – |
| **7** | Dimbaza service office | Buffalo City | Rehabilitation, renovations and refurbishments of Offices | 1 | 14-102014 | 31-032016 | Equitable share | ADMINISTRATION | – | **723** | **310** | **400** | – | – |
| **8** | Zwelitsha service office | Buffalo City | Rehabilitation, renovations and refurbishments of Offices | 1 | 31-102014 | 31-032016 | Equitable share | ADMINISTRATION | – | **1 723** | – | **1 700** | – | – |
| **10** | Middledrift service office | Nkonkobe | Rehabilitation, renovations and refurbishments of Offices | 1 | 01-042015 | 31-032016 | Equitable share | ADMINISTRATION | – | **500** | – | **500** | – | – |
| **11** | Alice service office | Nkonkobe | Rehabilitation, renovations and refurbishments of Offices | 1 | 01-042015 | 31-032016 | Equitable share | ADMINISTRATION | – | **400** | – | **400** | – | – |
| **12** | Lady Frere service office | Intsika Yethu | Rehabilitation, renovations and refurbishments of Offices | 1 | 01-042015 | 31-032016 | Equitable share | ADMINISTRATION | – | **300** | – | **300** | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | School - water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 13 | Qumbu couselling | Mhlontlo | Rehabilitation, renovations and refurbishments of Offices | 1 | 01-042015 | 31-032016 | Equitable share | ADMINISTRATION | – | 900 | – | 900 | – | – |
| 15 | Semour Service Office | Lukhanji | Rehabilitation, renovations and refurbishments of Offices | 1 | 01-042015 | 31-032016 | Equitable share | ADMINISTRATION | – | 650 | – | 601 | – | – |
| 16 | Lusikisiki service office | Ngquza Hill | Rehabilitation, renovations and refurbishments of Offices | 1 | 01-042015 | 31-032016 | Equitable share | ADMINISTRATION | – | 500 | – | 500 | – | – |
| 17 | Grahamstown Multi purpose | Makana | Rehabilitation, renovations and refurbishments of Multi-purpose Centre | 1 | 01-042015 | 31-032016 | Equitable share | ADMINISTRATION | – | 400 | – | 400 | – | – |
| 18 | Jansenville service office | Maletswai | Rehabilitation, renovations and refurbishments of Offices | 1 | 01-042016 | 31-032017 | Equitable share | ADMINISTRATION | – | 500 | – | – | 500 | – |
| 19 | Stytlerville service office | Maletswai | Rehabilitation, renovations and refurbishments of Offices | 1 | 01-042016 | 31-032017 | Equitable share | ADMINISTRATION | – | 862 | – | – | 632 | – |
| 26 | Maluti Service Office | Matatiele | Rehabilitation, renovations and refurbishments of Offices | 1 | 21-112014 | 31-032016 | Equitable share | ADMINISTRATION | – | 3 346 | – | 3 346 | – | – |
| 27 | Butterworth Service Office | Amathole | Rehabilitation, renovations and refurbishments of Offices | 1 | 01-042016 | 31-032017 | Equitable share | ADMINISTRATION | – | 800 | – | – | 800 | – |
| **Total Rehabilitation and refurbishments** | | | | | | | | | – | 23 272 | 2 144 | 13 051 | 1 932 | – |
| **4. Maintenance and repairs** | | | | | | | | | | | | | | |
| 1 | Amathole District | Buffalo City | Amathole District | 1 | 01-042015 | 31-032016 | Equitable share | ADMINISTRATION | – | – | – | 463 | 448 | 470 |
| 2 | Afred Nzo District | Umzimvubu | Afred Nzo District | 1 | 02-042015 | 31-032016 | Equitable share | ADMINISTRATION | – | – | – | 239 | 247 | 259 |
| 3 | Cacadu | Nelson Mandela | Cacadu | 1 | 03-042015 | 31-032016 | Equitable share | ADMINISTRATION | – | – | – | 300 | 369 | 387 |
| 4 | Chris Hani District | Lukhanji | Chris Hani District | 1 | 04-042015 | 31-032016 | Equitable share | ADMINISTRATION | – | – | – | 440 | 450 | 473 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | School - water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 5 | Nelson Mandela Metro | Nelson Mandela | Nelson Mandela Metro | 1 | 05-042015 | 31-032016 | Equitable share | ADMINISTRATION | _ | _ | _ | 435 | 465 | 488 |
| 6 | OR Tambo Distrct | King Sabata Dalindyebo | OR Tambo Distrct | 1 | 06-042015 | 31-032016 | Equitable share | ADMINISTRATION | _ | _ | _ | 385 | 403 | 423 |
| 7 | Buffalo City Metro | Buffalo City | Buffalo City Metro | 1 | 07-042015 | 31-032016 | Equitable share | ADMINISTRATION | _ | _ | _ | 300 | 314 | 330 |
| 8 | Head Office | Buffalo City | Head Office | 1 | 08-042015 | 31-032016 | Equitable share | ADMINISTRATION | _ | _ | _ | 210 | 220 | 231 |
| 9 | Joe Gqabi District | Maletswai | Joe Gqabi District | 1 | 09-042015 | 31-032016 | Equitable share | ADMINISTRATION | _ | _ | _ | 111 | 64 | 68 |
| **Total Maintenance and repairs** | | | | | | | | | _ | _ | _ | 2 883 | 2 980 | 3 129 |
| **Total Social Development Infrastructure** | | | | | | | | | 149 | 744 177 | 209 136 | 53 786 | 56 836 | 59 678 |

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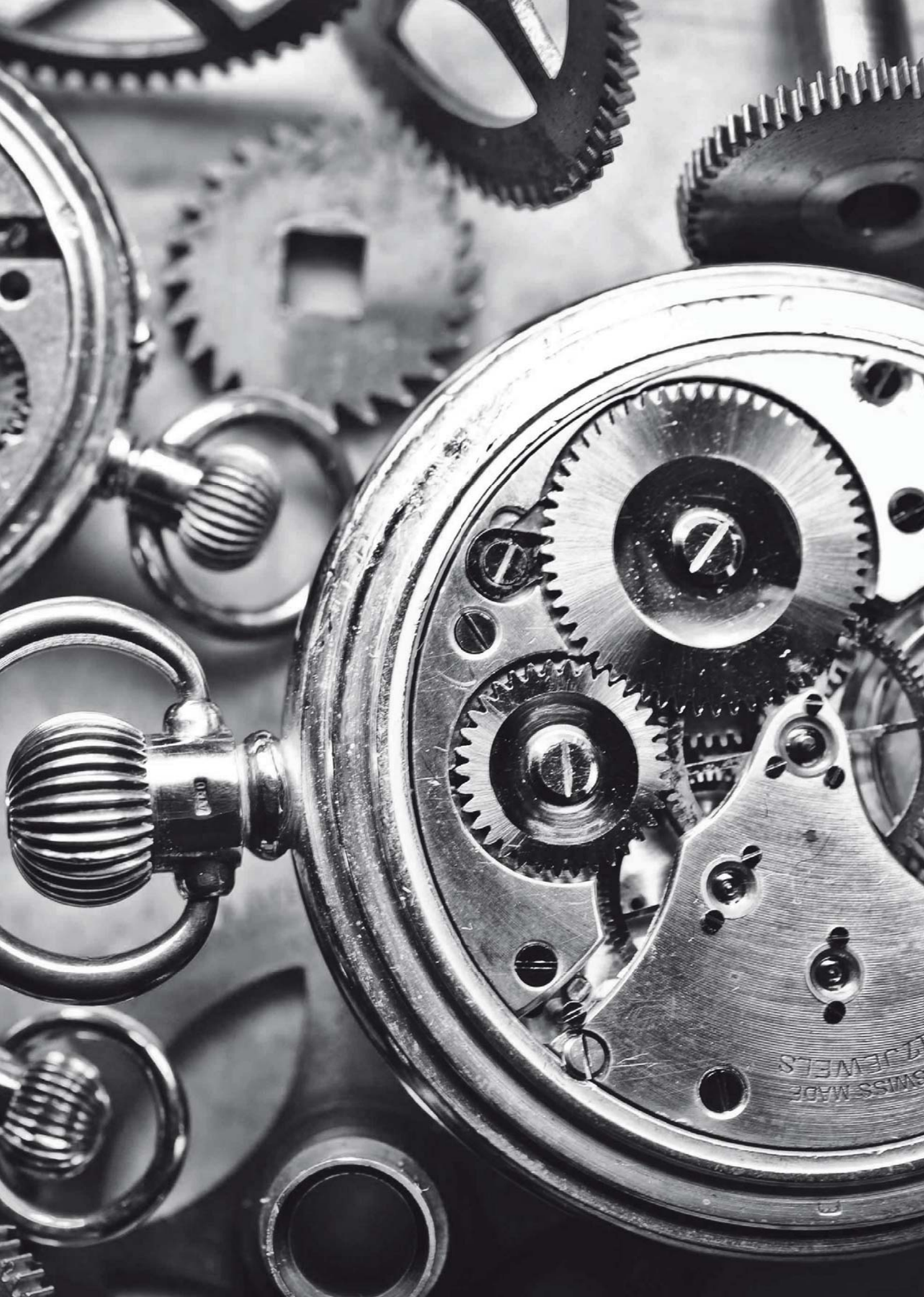
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# Vote 05

## *Roads and Public Works*

**Table 1: Summary of departmental allocation**

| **R'000** | |
|---|---|
| To be appropriated by Vote in 2015/16 | R4 251 304 |
| Responsible Executive Authority | MEC for Roads and Public Works |
| Administrating Department | Department of Roads and Public Works |
| Accounting Officer | Head of the Department |

# 1. Overview

### 1.1 Vision

Leaders in the provision of high quality services in infrastructure delivery.

### 1.2 Mission

A custodian of provincial government immovable assets and a provider of sustainable infrastructure resulting in socio-economic reforms, sector transformation and development.

### 1.3 Core functions and responsibilities

The core mandate of the department is to:

- Provide and manage government's roads and building infrastructure, including small town revitalisation, provision of accommodation, leadership to and regulation of the construction and property industries and related professions;
- Manage and lead the implementation of the Expanded Public Works Programme (EPWP);
- Regulate and manage the implementation of the Government Immovable Asset Management Act, 2007 (GIAMA);
- Implement the Accelerated Professional and Trade Competencies Development (APTCoD) programme as the skills development initiative aimed at developing artisan and professional skills within the province; and
- Promote accessibility and safe affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure.

### 1.4 Main Services

In line with the core functions and responsibilities, the main services rendered by the department are:

- Provision of technical and advisory support , project and contract management services to and on behalf of the provincial government;
- Give assistance to the provincial government in respect of routine and planned maintenance;
- Provision of office accommodation to all user departments;
- Coordinate the implementation of the Expanded Public Works Programme (EPWP);
- Coordinate initiatives and programmes that will contribute towards the transformation of the Construction and Property Industries; and
- Providing, maintaining and managing the provincial roads network.

### 1.5 Demands for and expected changes in the services

None.

### 1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution. In carrying out its core function and responsibilities, the department is governed by the following Acts, rules and regulations: Public Service Regulations, 2001 as amended; Employment Equity Act; Labour Relations Act; National Road Traffic Act, 1996; Government Immovable Asset Management Act, 2007 (GIAMA); Eastern Cape State Land Disposal Act, 2007; Eastern Cape Roads Act, 2003; Expanded Public Works Programme Framework and Guidelines; Construction Industry Development Board Act; and Supply Chain Management Framework.

### 1.7 Budget decisions

The department has been compelled to fund capital infrastructure projects through Equitable Share (which is very limited), as a result of stringent requirement in the Division of Revenue Act (DoRA) with respect to the utilization of the Provincial Roads Maintenance Grant (PRMG). The PRMG only allows funding for maintenance projects and this funding arrangement is expected to continue in the medium to long-term.

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

In the execution of its mandate, the department has identified strategic priority outcomes for the medium term which are aligned to government's prescribed outcomes where emerging contractors will be developed and empowered resulting in sustainable livelihoods, employment and economic growth by 2020. Resources have been made available to continue funding the following departmental anchor projects over the 2015 MTEF:

- The APTCoD to address the scarcity of artisan skills in the province;
- National Youth Service and the Household Contractor Programme;
- The integrated Contractor Development Programme covering all the core programmes of the department;
- Property Incubator Programme;
- Small Town Revitalization Programme; and
- Buildings maintenance and construction.
- Attracting long-term property and infrastructure financial investment into the Eastern Cape Province to ensure job creation through the following projects; Bhisho Government Office Precinct; Mount Ayliff Government Precinct; and Libode Government Precinct.

An efficient and integrated road network that serves as a catalyst for social and economic development underpinned by improved rural access by 2020.

Immovable assets management regime fully responsive to the needs of provincial government and its socio economic transformational agenda by 2020.

# 2. Review of the current financial year (2014/15)

### 2.1 Key achievements

In giving effect to the overarching policy instruments the department has implemented and responded to a number of policy priorities and objectives.

Although capacity constraints in key functional areas remained pervasive, measures were put in place to eliminate these constraints including accelerating the filling of posts based on the approved Annual Recruitment Plan (ARP). The Transitional Organogram has been approved by the Executive Authority. The representation of women in senior management has increased from 13.3 per cent in 2013/14 to 32.4 per cent in the period under review.

The department has managed to complete 25 of the targeted 26 detailed designs to go out on tender. In respect of construction, the department has completed the targeted 14 projects within the agreed time period and exceeded the target of a number of projects completed within the agreed budget by 5.

Through maintenance, the department has met its targets of delivering 27 projects within budget and has also completed 22 projects within the agreed contract period. Maintenance is also showing signs of improvement in its function as the number of unplanned maintenance projects are decreasing; whilst against a target of 42 planned maintenance projects awarded, 30 is recorded. Immovable Asset Management recorded a staggering over-achievement of 6 554 immovable assets updated in the Immovable Asset Register (IAR) against a mid-year target of 3 500. This was mainly due to a bulk upload of 5 439 records for the change of Cacadu name to Sarah Baartman.

In an effort of limiting losses and providing maintenance on government buildings, thereby improving building lifespan and improving safe working environment, the department continued with implementation of Radio Frequency Identification System (RFID). In this regard, Dukumbana and Qhasana buildings are in completion stages.

The department has made strides in the disposal of superfluous immovable assets within the province. In the year under review, 8 041 properties were transferred to the Department of Human Settlements for the upgrade of tenure of the current occupants of RDP houses, across the province. A further number of land and properties were handed over to various municipalities in the province.

Despite the challenges in the transport infrastructure sphere, the department managed to meet and or exceed some of its targets in the period under review.

The target for the number of m² of surfaced roads resealed was 45 000 $m^2$, while 177 929 m² was achieved. However, the major reason for this over achievement is attributable to projects that were carried over from the 2013/14 financial year.

The maintenance programme also managed to re-gravel 823 km of gravel roads against a target of 500 km, thereby recording an over-achievement of 323 km. The department also paid attention to the blacktop patching (including pothole repairs) in the province. At the end of the third quarter of 2014/15, the department had undertaken 47 051 m² of blacktop patching against a target of 45 000 m².

The Expanded Public Works Programme (EPWP) continues to be the department's flagship programme. Some of the noteworthy achievements that can be highlighted include:

- Creation of 45 338 work opportunities against a target of 42 500;
- Engagement of 40 000 people in household contractor programme;
- Training of 677 APTCoD Learners as artisans in various fields with 61 of them now being fully fledged artisans;
- Providing accredited training in buildings and roads related disciplines to 500 young people under NYS;
- Providing assistance in the upgrading of contractors to higher levels in the Construction Industry Development Board (CIDB) grading; and

- Mentoring and involving Household Contractors in minor road construction projects coupled with helping them set up the savings clubs so as to ensure that their livelihoods are sustained even beyond the duration of the contracts.

### 2.2 Key challenges

While the department has recorded the above achievements, it is however still challenged with the:

- Continued underfunding in the face of huge infrastructure backlogs;
- Failure to effectively spend the limited available budget;
- Defaulting contractors due to lack of capacity;
- Continued reliance on service providers owing to the under-capacity in key areas;
- Fully implementing the 2008 cabinet resolution on the department as an implementing agent of choice;
- Retirement of technical personnel with no equivalent replacements and inability to attract professionals due to Occupational Specific Dispensation (OSD) requirements; and
- Control environment which continue to be compromised in the face of skills shortage and capacity.

# 3. Outlook for the coming financial year (2015/16)

At a broader level, and in order to achieve the political commitments and the Annual Performance Plan (APP) targets, the department will continue to improve operational effectiveness by undertaking an organisation wide skills audit.

In order to meet future skill needs, the department intends to aggressively embark on a talent development programme to capacitate itself in technical, artisan, engineering and critical support functions skills. This will be achieved through programmes such as Accelerated Professional Competency Development (APTCOD) and National Youth Service (NYS), Remodelling of Roads In-house Maintenance Unit, Bursary Scheme, Learnership, Internships and Mentorship Programme.

In respect to Property Management, the department will verify 50 per cent of all the properties on Logica for Education and Health portfolio in the Immovable Asset Register (IAR) and all municipal valuations will be captured on the IAR in an effort of enhancing the IAR. In collaboration with private landlords, the department will create employment opportunities for 20 NYS to be trained as Facilities Management Assistants within the lease portfolio. The department will further develop a Property Revenue Strategy and identify ten (10) strategic commercial properties in the portfolio for revenue enhancement. In contribution to the transformation of the property industry, the department will review and approve a Property Incubator Programme in order to advance the involvement of designated groups in the lease portfolio. A tender will be issued for the development of the provincial wide accommodation plan. This is necessitated by the changes in the service delivery models of various departments as well as trying to provide accommodation in a more coordinated and integrated fashion thereby responding to service delivery objectives of user departments.

In addition to these imperatives, the following specific strategic targets have been set for the 2015/16 financial year as follows:

- Completion of 27 construction projects with the available resources and within agreed time period, and completion of 50 planned public works infrastructure maintenance projects;
- Completion of the Bhisho Memorial Site/Contact Centre;
- Completion of phase 2 of the Bhisho Ceremonial Boulevard/Road upgrade;
- Completion of Phalo House Parking project;

- Verification of 3 440 assets in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury;
- Conduct condition assessments on 100 state-owned buildings;
- Upgrade 19.5 km of gravel road to surfaced road;
- Reseal 89 500 m² of surfaced road;
- Re-gravel 620 km of gravel roads;
- Carry out 65 000 m² of blacktop patching (including pothole repair);
- The implementation and completion of upgrading 41 gravel roads across the province;
- Management of active routine road maintenance through a departmental contract with SANRAL;
- Employment and training of 30 unemployed civil engineering graduates through RAMS;
- Finalisation of a provincial and municipal roads classification and mapping process; and
- Implementation of an audit intervention plan to address critical areas of concern.

Furthermore, 2015/16 will see the intensification of the implementation of Phase 3 of the EPWP. The department aims to create 47 500 work opportunities. Also, in order to encourage sustainable livelihoods, the department will continue to support and monitor 11 livelihood projects. As a response to the diminishing numbers of artisans in the province, the department will increase the number of artisans enrolled in APTCoD by 100 in the 2015/16 financial year. Training and youth empowerment programmes will also be up-scaled to 6 000 beneficiaries.

# 4. Reprioritisation

The Provincial Roads Maintenance Grant (PRMG) conditions limit the use of its funds to only two categories of capital projects. The first is capital projects where funding was committed to a capital project prior to April 2011 and the second is for rehabilitation projects, which from an accounting basis, are treated as capital projects but are allowed by the PRMG as maintenance projects. The department has therefore had to adjust the capital projects to be funded by PRMG between 2015/16 and 2017/18 to only those meeting these requirements.

In budgeting for non-core items, all relevant cost-cutting circulars/ practice notes were taken into account. For instance, cell phone thresholds have been revised downwards. Also, of much importance is that the department has reprioritised from its travel and subsistence budget to fund the shortfall on the leave gratuities. A further reprioritisation was undertaken from Programme 1 to Programme 2 to fund the payment of property rates and taxes.

# 5. Procurement

The department will procure a number of projects through the bidding process (90/10 thresholds). A number of projects will also be procured through the quotation process (80/20 thresholds). The method of procurement will be determined through discussions with the project leaders. The procurement processes will be aligned according to the implementation date of the project as listed on the department's procurement plan. The department is also in the process of arranging term contracts for services required on a continuous basis as well as the revision of the procurement processes for disaster projects.

# 6. Receipts and financing

## 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Equitable share | 2 036 984 | 2 180 299 | 2 543 635 | 2 684 374 | 2 684 374 | 2 640 293 | 2 908 546 | 3 100 914 | 3 300 615 | 10.2 |
| Conditional grants | 1 356 656 | 1 623 473 | 1 308 309 | 1 341 071 | 1 341 071 | 1 341 071 | 1 342 758 | 1 320 312 | 1 408 404 | 0.1 |
| *Devolution of Property Rate Funds Grant to Provinces* | 235 674 | 203 794 | – | – | – | – | – | – | – | |
| *Provincial Road Maintenance Grant* | 1 115 774 | 1 360 428 | 1 243 228 | 1 294 279 | 1 294 279 | 1 278 174 | 1 289 151 | 1 320 312 | 1 408 404 | 0.9 |
| *EPWP Incentive Grant* | 5 208 | 49 694 | 65 081 | 46 791 | 46 791 | 46 785 | 53 607 | – | – | 14.6 |
| **Total receipts** | **3 393 640** | **3 803 772** | **3 851 944** | **4 025 444** | **4 025 444** | **3 981 364** | **4 251 304** | **4 421 226** | **4 709 018** | **6.8** |
| *Of which* | | | | | | | | | | |
| **Departmental receipts** | **20 543** | **14 756** | **32 101** | **18 989** | **23 690** | **22 553** | **25 111** | **26 618** | **28 215** | **11.3** |

% change from 2014/15 to 2015/16

Table 2 gives the sources of funding for the department from 2011/12 to 2017/18. For 2015/16, the main sources of funding are equitable share at R2.908 billion and conditional grants at R1.342 billion of the total departmental receipts.

Compared to the 2014/15 revised estimate, equitable share has increased by 10.2 per cent. The increase is attributable to the normal inflationary adjustments as well as the additional allocation for the earmarked road projects. In the same period, conditional grants have increased marginally by 0.1 per cent.

## 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collections**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Tax receipts | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| Sales of goods and services other than capital assets | 13 750 | 14 145 | 15 972 | 18 989 | 23 690 | 20 186 | 25 111 | 26 618 | 28 215 | 24.4 |
| Transfers received | – | – | – | – | – | – | – | – | – | |
| Fines, penalties and forfeits | – | – | – | – | – | – | – | – | – | |
| Interest, dividends and rent on land | – | – | – | – | – | – | – | – | – | |
| Sales of capital assets | – | – | 12 175 | – | – | – | – | – | – | |
| Transactions in financial assets and liabilities | 6 793 | 611 | 3 954 | – | – | 2 367 | – | – | – | (100.0) |
| **Total departmental receipts** | **20 543** | **14 756** | **32 101** | **18 989** | **23 690** | **22 553** | **25 111** | **26 618** | **28 215** | **11.3** |

*% change from 2014/15 to 2015/16*

Table 3 above shows that the department collected R20.543 million in 2011/12, and this amount increased to a revised estimate of R22.553 million in 2014/15. This revenue is mainly from the sale of Goods and Services other than capital assets in respect of rental income collected from the leasing of state-owned properties. In 2015/16, own receipts increases to R25.111 million from a revised estimate of R22.553 million in 2014/15. This represents an increase of 11.3 per cent. Own receipts reflected against transactions in financial assets and liabilities relates to once-off recoveries of staff debts that are difficult to estimate with accuracy as the department does not budget for this item.

# 7. Payment summary

## 7.1 Key assumptions

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

- National Treasury Instruction Note No. 1 of 2013/14 on cost containment measures;
- Salary increases have been taken into account in line with adjustments contained in the National Treasury Budget Guidelines;
- Occupational Specific Dispensation (OSD) has been provided for;
- Resources will be made available to fund the reconfigured organizational structure if the challenges of the merged department are to be addressed; and
- Infrastructure capital budgeting is based on the indicative MTEF budget (2015) including additional funding of R600 million over the 2015 MTEF for specific road projects.

## 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| 1. Administration | 323 201 | 424 648 | 446 063 | 487 620 | 521 854 | 515 461 | 461 496 | 484 873 | 509 117 | (10.5) |
| 2. Public Works Infrastructure | 959 757 | 1 040 535 | 1 168 193 | 1 173 012 | 1 165 808 | 1 221 089 | 1 258 649 | 1 328 282 | 1 399 352 | 3.1 |
| 3. Transport Infrastructure | 1 823 461 | 1 945 611 | 1 783 557 | 1 887 112 | 1 868 294 | 1 771 439 | 2 038 840 | 2 151 828 | 2 317 080 | 15.1 |
| 4. Expanded Public Works Programme | 287 221 | 392 978 | 454 131 | 477 700 | 469 488 | 473 375 | 492 319 | 456 243 | 483 470 | 4.0 |
| **Total payments and estimates** | **3 393 640** | **3 803 772** | **3 851 944** | **4 025 444** | **4 025 444** | **3 981 364** | **4 251 304** | **4 421 226** | **4 709 018** | **6.8** |

*% change from 2014/15 to 2015/16*

## 7.3 Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| **Current payments** | **2 269 672** | **2 865 015** | **2 989 683** | **2 977 921** | **3 092 473** | **3 043 734** | **2 982 215** | **3 064 858** | **3 229 011** | **(2.0)** |
| Compensation of employees | 705 532 | 852 963 | 897 711 | 1 032 736 | 977 052 | 935 745 | 1 071 189 | 1 130 764 | 1 187 302 | 14.5 |
| Goods and services | 1 562 631 | 2 012 052 | 2 091 712 | 1 945 186 | 2 115 422 | 2 107 989 | 1 911 026 | 1 934 093 | 2 041 709 | (9.3) |
| Interest and rent on land | 1 509 | – | 260 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **241 394** | **216 901** | **220 577** | **231 663** | **257 257** | **273 211** | **268 093** | **287 047** | **289 082** | **(1.9)** |
| Provinces and municipalities | 220 921 | 195 911 | 186 146 | 209 003 | 213 003 | 229 417 | 236 135 | 248 092 | 248 179 | 2.9 |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | 120 | – | – | – | – | – | – | – | |
| Households | 20 473 | 20 870 | 34 431 | 22 660 | 44 254 | 43 794 | 31 958 | 38 955 | 40 903 | (27.0) |
| **Payments for capital assets** | **849 601** | **717 138** | **641 684** | **815 860** | **675 714** | **664 419** | **1 000 996** | **1 069 321** | **1 190 925** | **50.7** |
| Buildings and other fixed structures | 779 745 | 642 575 | 570 152 | 729 963 | 594 667 | 581 049 | 937 133 | 1 006 427 | 1 124 886 | 61.3 |
| Machinery and equipment | 68 820 | 69 936 | 71 532 | 84 577 | 72 146 | 76 428 | 62 483 | 61 441 | 64 514 | (18.2) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | 4 517 | – | – | – | – | – | – | – | |
| Software and other intangible assets | 1 036 | 110 | – | 1 320 | 8 901 | 6 941 | 1 380 | 1 453 | 1 526 | (403.0) |
| **Payments for financial assets** | **32 973** | **4 718** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **3 393 640** | **3 803 772** | **3 851 944** | **4 025 444** | **4 025 444** | **3 981 364** | **4 251 304** | **4 421 226** | **4 709 018** | **6.8** |

*% change from 2014/15 to 2015/16*

Tables 4 and 5 reflect a summary of payments and estimates for the department and per economic classification. Actual expenditure increased from R3.393 billion in 2011/12 to R3.981 billion in the 2014/15 revised estimate due to inflationary adjustments as well as additional resources to fund the increased mandate of the department. The budget increases by 6.8 per cent in 2015/16.

Expenditure on Compensation of Employees increased significantly from R705.532 million in 2011/12 to R935.745 million in the 2014/15 revised estimate. The increase is due to the carry-through costs of the higher than anticipated wage agreement and the function shifts (Roads and the Transkeian Development Reserve Fund – TDRF completed in 2013/14) as well as the filling of critical posts. The budget increases by 14.5 per cent in 2015/16 due to inflationary adjustments and provision for filling of vacant critical posts.

Goods and Services expenditure increased from R1.562 billion in 2011/12 to R2.107 billion in the 2014/15 revised estimate. This is in line with the department's policy of increasing its spending on the maintenance and refurbishment of existing infrastructure. The increase in the period under review is also indicative of the ever increasing demand for office space by client departments and extensive use of

consultants. In 2015/16, Goods and Services budget decreases by 9.3 per cent due to internal reprioritisation.

Transfers and Subsidies increase from R241.394 million in 2011/12 to R273.211 million in the 2014/15 revised estimate. This increase is attributable to the broadening property portfolio owned by the province thus increasing the property rates and taxes base and the provisions made for the retirements. In 2015/16, the budget decreases marginally by 1.9 per cent.

Payments for Capital Assets decreased from R849.601 million in 2011/12 to R664.419 million in the 2014/15 revised estimate. The decrease is attributable to the department's decision in the period under review to direct resources away from construction towards maintenance of the existing infrastructure. However, in 2015/16, the budget increases by 50.7 per cent. This is attributable in part to the replacement of certain infrastructure that was destroyed by the floods that is capital in nature as well as the additional allocation for the construction of the R61 from Umtamvuna, Mbizana and Nomlacu and Nkantolo roads in response to the Premiers State of Province Address.

## 7.4 Expenditure by municipal boundary

**Table 6: Summary of departmental payments and estimates by benefiting municipal boundary**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Category A** | **73 700** | **79 561** | **83 346** | **88 047** | **88 047** | **88 047** | **92 009** | **96 885** | **101 730** | **4.5** |
| Buffalo City | 44 000 | 49 000 | 51 330 | 54 225 | 54 225 | 54 225 | 56 665 | 59 668 | 62 652 | 4.5 |
| Nelson Mandela | 29 700 | 30 561 | 32 016 | 33 822 | 33 822 | 33 822 | 35 344 | 37 217 | 39 078 | 4.5 |
| **Category B** | **107 035** | **102 484** | **107 357** | **113 414** | **113 414** | **113 414** | **118 518** | **124 799** | **131 039** | **4.5** |
| Camdeboo | 4 266 | 4 000 | 4 190 | 4 427 | 4 427 | 4 427 | 4 626 | 4 871 | 5 115 | 4.5 |
| Blue Crane Route | 2 778 | 2 000 | 2 095 | 2 213 | 2 213 | 2 213 | 2 313 | 2 436 | 2 557 | 4.5 |
| Ikwezi | 1 451 | 500 | 524 | 553 | 553 | 553 | 578 | 609 | 639 | 4.5 |
| Makana | 6 669 | 7 300 | 7 647 | 8 078 | 8 078 | 8 078 | 8 442 | 8 889 | 9 334 | 4.5 |
| Ndlambe | 1 605 | 1 500 | 1 571 | 1 660 | 1 660 | 1 660 | 1 735 | 1 827 | 1 918 | 4.5 |
| Sundays River Valley | 1 950 | 2 000 | 2 095 | 2 213 | 2 213 | 2 213 | 2 313 | 2 436 | 2 557 | 4.5 |
| Baviaans | 1 330 | 800 | 838 | 885 | 885 | 885 | 925 | 974 | 1 023 | 4.5 |
| Kouga | 1 330 | 1 400 | 1 467 | 1 549 | 1 549 | 1 549 | 1 619 | 1 705 | 1 790 | 4.5 |
| Koukamma | 2 049 | 1 300 | 1 362 | 1 439 | 1 439 | 1 439 | 1 503 | 1 583 | 1 662 | 4.5 |
| Mbhashe | 1 408 | 1 478 | 1 548 | 1 636 | 1 636 | 1 636 | 1 709 | 1 800 | 1 890 | 4.5 |
| Mnquma | 2 407 | 2 527 | 2 647 | 2 796 | 2 796 | 2 796 | 2 922 | 3 077 | 3 231 | 4.5 |
| Great Kei | 715 | 751 | 787 | 831 | 831 | 831 | 868 | 914 | 960 | 4.4 |
| Amahlathi | 1 260 | 1 322 | 1 385 | 1 463 | 1 463 | 1 463 | 1 529 | 1 610 | 1 691 | 4.5 |
| Ngqushwa | 1 674 | 1 758 | 1 842 | 1 947 | 1 947 | 1 947 | 2 035 | 2 143 | 2 250 | 4.5 |
| Nkonkobe | 10 396 | 6 250 | 6 547 | 6 916 | 6 916 | 6 916 | 7 228 | 7 611 | 7 992 | 4.5 |
| Nxuba | 1 500 | 1 575 | 1 650 | 1 743 | 1 743 | 1 743 | 1 821 | 1 918 | 2 013 | 4.5 |
| Inxuba Yethemba | 2 479 | 2 603 | 2 727 | 2 881 | 2 881 | 2 881 | 3 010 | 3 170 | 3 328 | 4.5 |
| Tsolwana | 201 | 211 | 221 | 233 | 233 | 233 | 244 | 257 | 270 | 4.5 |
| Inkwanca | 1 106 | 1 161 | 1 216 | 1 285 | 1 285 | 1 285 | 1 343 | 1 414 | 1 485 | 4.5 |
| Lukhanji | 4 091 | 4 295 | 4 499 | 4 753 | 4 753 | 4 753 | 4 967 | 5 230 | 5 492 | 4.5 |
| Intsika Yethu | 1 045 | 1 097 | 1 149 | 1 214 | 1 214 | 1 214 | 1 269 | 1 336 | 1 403 | 4.5 |
| Emalahleni | 547 | 574 | 601 | 635 | 635 | 635 | 664 | 699 | 734 | 4.5 |
| Engcobo | 722 | 758 | 794 | 839 | 839 | 839 | 877 | 923 | 970 | 4.6 |
| Sakhisizwe | 769 | 807 | 845 | 893 | 893 | 893 | 933 | 982 | 1 032 | 4.5 |
| Elundini | 1 282 | 7 822 | 8 194 | 8 656 | 8 656 | 8 656 | 9 045 | 9 524 | 10 001 | 4.5 |
| Senqu | 586 | 283 | 296 | 313 | 313 | 313 | 327 | 344 | 362 | 4.6 |
| Maletswai | 615 | 341 | 357 | 378 | 378 | 378 | 395 | 416 | 437 | 4.6 |
| Gariep | 3 630 | 1 666 | 1 745 | 1 844 | 1 844 | 1 844 | 1 927 | 2 029 | 2 131 | 4.5 |
| Ngquza Hill | 3 744 | 1 150 | 1 205 | 1 273 | 1 273 | 1 273 | 1 330 | 1 400 | 1 471 | 4.5 |
| Port St. Johns | 1 547 | 1 650 | 1 728 | 1 826 | 1 826 | 1 826 | 1 908 | 2 009 | 2 110 | 4.5 |
| Nyandeni | 517 | 543 | 569 | 601 | 601 | 601 | 628 | 661 | 694 | 4.5 |
| Mhlontlo | 738 | 775 | 812 | 858 | 858 | 858 | 896 | 943 | 991 | 4.5 |
| King Sabata Dalindyebo | 33 000 | 35 526 | 37 215 | 39 314 | 39 314 | 39 314 | 41 083 | 43 260 | 45 423 | 4.5 |
| Matatiele | 3 500 | 2 104 | 2 204 | 2 328 | 2 328 | 2 328 | 2 433 | 2 562 | 2 690 | 4.5 |
| Umzimvubu | 1 030 | – | – | – | – | – | – | – | – | |
| Mbizana | 2 475 | 1 279 | 1 340 | 1 415 | 1 415 | 1 415 | 1 479 | 1 557 | 1 635 | 4.5 |
| Ntabankulu | 625 | 1 378 | 1 443 | 1 525 | 1 525 | 1 525 | 1 594 | 1 678 | 1 762 | |
| **Category C** | **1 825 712** | **1 781 274** | **1 901 894** | **1 874 717** | **1 874 717** | **1 874 717** | **2 116 740** | **2 270 977** | **2 429 181** | **12.9** |
| Cacadu District Municipality | 165 080 | 175 852 | 185 702 | 21 188 | 21 188 | 21 188 | 22 225 | 23 403 | 24 573 | 4.9 |
| Amatole District Municipality | 328 644 | 316 534 | 338 234 | 361 431 | 361 431 | 361 431 | 379 124 | 399 218 | 419 178 | 4.9 |
| Chris Hani District Municipality | 429 209 | 422 046 | 445 258 | 465 000 | 465 000 | 465 000 | 487 785 | 513 638 | 539 319 | 4.9 |
| Joe Gqabi District Municipality | 264 128 | 281 364 | 296 839 | 321 000 | 321 000 | 321 000 | 336 729 | 354 576 | 372 304 | 4.9 |
| O.R. Tambo District Municipality | 297 000 | 316 534 | 333 943 | 358 823 | 358 823 | 358 823 | 526 394 | 596 343 | 670 815 | 46.7 |
| Alfred Nzo District Municipality | 297 000 | 264 129 | 296 839 | 341 890 | 341 890 | 341 890 | 358 642 | 377 650 | 396 533 | 4.9 |
| Unallocated | 44 651 | 4 815 | 5 080 | 5 385 | 5 385 | 5 385 | 5 841 | 6 151 | 6 458 | 8.5 |
| **Whole Province** | **1 387 193** | **1 840 453** | **1 759 347** | **1 949 267** | **1 949 267** | **1 905 186** | **1 924 037** | **1 928 564** | **2 047 068** | **1.0** |
| **Total transfers to municipalies** | **3 393 640** | **3 803 772** | **3 851 944** | **4 025 444** | **4 025 444** | **3 981 364** | **4 251 304** | **4 421 226** | **4 709 018** | **6.8** |

Table 6 above provides a summary of expenditure by the department in each of the benefiting municipalities. The department will continue with the Wild Coast Meander low volume roads leading to the coastal areas of Amatole and OR Tambo district municipalities. Over the 2015 MTEF, the bulk of the department's service delivery spending is concentrated in the following district municipalities: Amatole, Cacadu, Chris Hani, Alfred Nzo and OR Tambo.

## 7.5 Infrastructure payments

**Table 7: Summary of departmental payments and estimates on infrastructure**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **New infrastructure assets** | **156 444** | **97 568** | **67 475** | **71 080** | **63 080** | **63 080** | **82 000** | **83 892** | **88 087** | 30.0 |
| **Existing infrastructure assets** | **2 041 240** | **2 365 664** | **2 351 638** | **1 832 688** | **1 835 665** | **1 835 665** | **1 996 948** | **2 053 212** | **2 217 952** | 8.8 |
| Upgrades and additions | 449 910 | 640 258 | 660 732 | 651 306 | 610 322 | 610 322 | 829 708 | 903 650 | 827 106 | 35.9 |
| Refurbishment and rehabilitation | 185 890 | 7 591 | 4 951 | 77 812 | 23 500 | 23 500 | 102 931 | 56 400 | 160 875 | 338.0 |
| Maintenance and repair | 1 405 440 | 1 717 815 | 1 685 955 | 1 103 570 | 1 201 843 | 1 201 843 | 1 064 309 | 1 093 161 | 1 229 970 | (11.4) |
| **Infrastructure transfers** | – | – | – | – | – | – | – | – | – | |
| Current | – | – | – | – | – | – | – | – | – | |
| Capital | – | – | – | – | – | – | – | – | – | |
| **Infrastructure payments for financial assets** | – | – | – | – | – | – | – | – | – | |
| **Infrastructure leases** | – | – | – | – | – | – | – | – | – | |
| **Total department infrastructure** | **2 197 684** | **2 463 232** | **2 419 113** | **1 903 768** | **1 898 745** | **1 898 745** | **2 078 948** | **2 137 104** | **2 306 038** | 9.5 |

% change from 2014/15 to 2015/16

Table 7 above presents a summary of infrastructure payments and estimates by category. A more detailed listing of infrastructure projects to be undertaken by the department can be found in Annexure B5 of this chapter.

The New infrastructure assets category increases by 30 per cent in 2015/16 to R82 million from the revised estimate of R63.080 million in 2014/15 due to the introduction of new projects under Public Works Infrastructure Programme, namely Enoch Sontoga, Amatole Regional Workshop. Upgrades and additions increase by 35.9 per cent to R829.708 million from the revised budget of R610.322 million in 2014/ 15 due to new roads projects, namely the additional allocation for the construction of the R61 from Umtamvuna, Mbizana and Nomlacu and Nkantolo roads.

Rehabilitation and refurbishment increases by 338 per cent to R102.931 million in 2015/16 from a revised estimate of R23.5 million in 2014/15. The increase is due to the department restoring the baseline of projects that were not moving in the 2014/15 from which funds were reprioritised in the Adjustment Estimates Budget. Maintenance and repairs category decreases by 11.4 per cent to R1.064 billion from the 2014/15 revised estimate of R1.201 billion due to the minimal growth on the PRMG allocation.

## 7.6 Maintenance

The details of maintenance projects are captured in the infrastructure schedule (Annexure B5 of this chapter).

## 7.7 Conditional grant payments

### *7.7.1 Conditional grant payments by grant*

**Table 8: Summary of departmental conditional grants by grant**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| Devolution of Property Rate Funds Grant to Provinces | 235 674 | 203 794 | – | – | – | – | – | – | – | |
| Infrastructure Grant to Provinces | 1 115 774 | 1 369 985 | 1 243 228 | 1 294 279 | 1 294 279 | 1 294 279 | 1 289 151 | 1 320 312 | 1 408 404 | (0.4) |
| EPWP Incentive Grant | 5 208 | 49 694 | 65 081 | 46 791 | 46 791 | 46 791 | 53 607 | – | – | 14.6 |
| **Total payments and estimates** | **1 356 656** | **1 623 473** | **1 308 309** | **1 341 071** | **1 341 071** | **1 341 071** | **1 342 758** | **1 320 312** | **1 408 404** | **0.1** |

% change from 2014/15 to 2015/16

### *7.7.2 Conditional grant payments by economic classification*

**Table 9: Summary of departmental conditional grants by economic classification**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **572 326** | **1 134 081** | **992 001** | **1 067 071** | **1 067 071** | **1 067 071** | **1 035 560** | **1 067 812** | **1 143 279** | **(3.0)** |
| Compensation of employees | 5 170 | 5 500 | – | – | – | – | – | – | – | |
| Goods and services | 567 156 | 1 128 581 | 992 001 | 1 067 071 | 1 067 071 | 1 067 071 | 1 035 560 | 1 067 812 | 1 143 279 | (3.0) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **224 004** | **187 766** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Provinces and municipalities | 224 004 | 187 766 | – | – | – | – | – | – | – | |
| 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** | **560 326** | **301 626** | **316 308** | **274 000** | **274 000** | **274 000** | **307 198** | **252 500** | **265 125** | **12.1** |
| Buildings and other fixed structures | 558 826 | 299 399 | 316 308 | 274 000 | 274 000 | 274 000 | 307 198 | 252 500 | 265 125 | 12.1 |
| Machinery and equipment | 1 500 | 2 227 | – | – | – | – | – | – | – | |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **1 356 656** | **1 623 473** | **1 308 309** | **1 341 071** | **1 341 071** | **1 341 071** | **1 342 758** | **1 320 312** | **1 408 404** | **0.1** |

% change from 2014/15 to 2015/16

Tables 8 and 9 above provide a summary of the conditional grant payments and budgeted estimates by grant name and by economic classification. The Devolution of Property Rates Fund decreased from R235.674 million in 2011/12 to R203.794 million in 2012/13. In 2013/14, a decision was taken to phase in this grant in the equitable share.

The EPWP incentive grant has been fluctuating over the years. This is attributable to the fact that this grant is based on performance (jobs created). The grant increased from R5.208 million in 2011/12 to R46.791 million in the 2014/15 revised estimate. In 2015/16 the budget for this grant is R53.607 million.

The PRMG increased from R1.115 billion in 2011/12 to R1.294 billion in the 2014/15 revised estimate. The increase is attributable to the additional allocations to fund the ever increasing demand to maintain the existing deteriorating provincial road network. In 2015/16, this grant decreases marginally by 0.4 per cent to R1.289 billion.

Compensation of Employees increased from R5.170 million in 2011/12 to R5.5 million in 2012/13. This expenditure relates to a portion of the Devolution of Property Rates grant that was used to pay salaries for the employees who were supporting the implementation/utilization of the grant. Goods and Services has shown a remarkable increase from R567.156 million in 2011/12 to R1.067billion in the 2014/15 revised estimate. This is attributable to the department's strategy of focusing on the maintenance of the existing infrastructure in the buildings and roads portfolio. In 2015/16, the budget decreases marginally by 3 per cent.

Transfers and Subsidies decreased from R224.004 million in 2011/12 to R187.766 million in 2012/13. This was in response to the department's inability to spend the previous allocation.

Payments for Capital Assets have steadily decreased from R560.326 million in 2011/12 to R274 million in 2014/15 revised estimate. This is in line with the department's strategic focus on maintaining the existing stock of infrastructure. However, in 2015/16 the budget increases by 12.1 per cent from R274 million to R307.198 million. This is attributable in part to the replacement of certain infrastructure that was destroyed by the floods.

## 7.8 Transfers

### 7.8.1 Transfers to local government by category

**Table 10: Summary of transfers to local government by category**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Category A | 89 406 | 82 110 | 80 589 | 87 287 | 91 287 | 98 880 | 99 729 | 106 706 | 112 041 | 0.9 |
| Category B | 122 169 | 102 143 | 101 673 | 116 231 | 116 231 | 124 771 | 130 465 | 135 130 | 129 568 | 4.6 |
| Category C | 9 134 | 11 658 | 3 884 | 5 486 | 5 486 | 5 766 | 5 941 | 6 256 | 6 569 | 3.0 |
| Unallocated | 212 | – | – | – | – | – | – | – | – | |
| **Total departmental transfers** | **220 921** | **195 911** | **186 146** | **209 003** | **213 003** | **229 417** | **236 135** | **248 092** | **248 179** | **2.9** |

*% change from 2014/15 to 2015/16*

Table 10 above indicates the transfers in respect of payment of property rates and taxes for provincial owned properties. Transfers and Subsidies increased from R220.921 million 2011/12 to R229.417 million in 2014/15 revised estimate. This increase is attributable to the broadening property portfolio owned by the province thus increasing the property rates and taxes tax base. In 2015/16 the budget increases by 2.9 per cent to R236.135 million.

### 7.8.2 Transfers to local government by grant name

**Table 11: Summary of transfers to local government by category**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Devolution of Property Rate Funds Grant to Provinces | 235 674 | 203 794 | – | – | – | – | – | – | – | |
| **Total departmental transfers** | **235 674** | **203 794** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |

% change from 2014/15 to 2015/16

Table 11 above indicates transfers to local government by grant name. As a result of the decision to include the Devolution of Property rate conditional grant in equitable share, the department does not have grant transfers over the MTEF.

# 8. Programme description

## 8.1 Programme 1: Administration

***Objectives:*** Provides administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. The programme is divided into 3 sub-programmes as follows:

- **Office of the MEC:** Renders advisory, secretarial, administrative and office support services;
- **Management/ Head of Department:** Overall management and support of the department; and
- **Corporate Support**: Manages personnel, procurement, finance, administration and related support services.

**Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Office Of The Mec | 6 820 | 7 622 | 8 137 | 9 182 | 9 182 | 8 346 | 9 727 | 10 252 | 10 765 | 16.5 |
| 2. Management Of The Department | 11 944 | 15 269 | 14 523 | 18 677 | 17 187 | 17 942 | 14 149 | 14 913 | 15 659 | (21.1) |
| 3. Corporate Support | 304 437 | 401 757 | 423 403 | 459 761 | 495 485 | 489 173 | 437 620 | 459 708 | 482 693 | (10.5) |
| **Total payments and estimates** | **323 201** | **424 648** | **446 063** | **487 620** | **521 854** | **515 461** | **461 496** | **484 873** | **509 117** | **(10.5)** |

*% change from 2014/15 to 2015/16*

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **295 088** | **377 499** | **417 990** | **452 695** | **475 929** | **470 225** | **418 659** | **439 003** | **460 953** | **(11.0)** |
| Compensation of employees | 171 540 | 217 625 | 255 794 | 309 220 | 262 852 | 266 140 | 304 902 | 322 258 | 338 371 | 14.6 |
| Goods and services | 122 039 | 159 874 | 161 936 | 143 475 | 213 077 | 204 085 | 113 757 | 116 745 | 122 582 | (44.3) |
| Interest and rent on land | 1 509 | – | 260 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **15 604** | **20 693** | **25 083** | **17 275** | **28 275** | **29 797** | **24 825** | **31 018** | **32 569** | **(16.7)** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 15 604 | 20 693 | 25 083 | 17 275 | 28 275 | 29 797 | 24 825 | 31 018 | 32 569 | (16.7) |
| **Payments for capital assets** | **5 361** | **26 456** | **2 990** | **17 650** | **17 650** | **15 439** | **18 012** | **14 852** | **15 595** | **16.7** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 4 325 | 26 346 | 2 990 | 16 330 | 15 330 | 15 119 | 16 632 | 13 399 | 14 069 | 10.0 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 1 036 | 110 | – | 1 320 | 2 320 | 320 | 1 380 | 1 453 | 1 526 | 331.3 |
| **Payments for financial assets** | **7 148** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **323 201** | **424 648** | **446 063** | **487 620** | **521 854** | **515 461** | **461 496** | **484 873** | **509 117** | **(10.5)** |

*% change from 2014/15 to 2015/16*

Tables 12 and 13 above summarize expenditure and budgeted estimates relating to Programme 1 from the financial years 2011/12 to 2017/18. Expenditure increased from R323.201 million in 2011/12 to R515.461 million in the 2014/15 revised estimate. The increase is due to the building of financial management capacity that is focusing on contract management and finance. In 2015/16, the budget decreases by 10.5 per cent due to the decrease in the utilisation of consultants and internal reprioritisation over the 2015 MTEF.

Compensation of Employees expenditure increased from R171.540 million in 2011/12 to a revised estimate of R266.140 million in 2014/15. In 2015/16, the budget grows by 14.6 per cent due to improvement in the conditions of service (ICS), provision for the filling of vacant critical posts which are mainly for construction procurement as well as the added capacitation for the office of the CFO which will reduce the over reliance on administrative consultants.

Goods and Services increased from R122.039 million in 2011/12 to a revised estimate of R204.085 million in 2014/15. The increase is attributable to the normal inflationary increases in the period under review. However, in 2015/16, the budget decreases by 44.3 per cent largely due to reprioritisation on non-core items to fund emerging departmental cost pressures as well as the reduction in the use of consultants.

Transfers and Subsidies increased from R15.604 million in 2011/12 to a revised estimate of R29.797 million in 2014/15 due to staff exiting through normal attrition. In 2015/16, the budget decreases by 16.7 per cent to R24.825 million due to the uncertainty on the number of officials that might leave the employment of the department.

Expenditure on Payment for Capital Assets increased from R5.361 million in 2011/12 to a revised estimate of R15.439 million in 2014/15. The increase is attributable to the ever increasing demand for ICT equipment as well as office furniture as more people are recruited. However in 2015/16, the budget increases by 16.7 per cent due to the provision for the domestic furniture for the MPL's as well as the added provision for white fleet.

## Service Delivery Measures

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

| Selected Programme Performance Indicators | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Number of facilitated stakeholder feedback meetings | 16 | 16 | 16 | 16 |
| Number of IT Governance Framework (elements) implemented | 5 | 2 | 2 | 2 |
| Number engagement sessions on strategic, operationalplanning and performance management conducted | 6 | 7 | 7 | 7 |
| Number of monitoring reports issued against procurement plan. | 10 | 11 | 11 | 11 |
| Number of updated contract management registers | 4 | 4 | 4 | 4 |

## 8.2 Programme 2: Public Works Infrastructure

***Objectives:*** Provides a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive, which supports economic development and social empowerment. It plans, regulates and facilitates the provision of government buildings infrastructure through co-operation with local authorities. The programme is divided into 7 sub-programmes as follows:

- **Programme support:** Provides overall management and support of the programme, to manage the activities of the professional components strategically, to render an administrative support service to the professional components with regard to provincial government building infrastructure and property management, its management administration, financial matters and supply chain management;
- **Planning:** Manages the demand for infrastructure, development, monitoring and enforcement of the built sector and property management norms and standards;
- **Design:** Designs new and upgrades building infrastructure with the intention to ensure that plans are ready for funding and will include only 4 of the 6 procab stages (namely, project inception, concept design, design development and projects documentation);
- **Construction:** Responsible for new construction, upgrading and refurbishment and it entail 2 of the procab stages (namely, stage 5: construction period and contract administration, and stage 6: project close out and debriefing);
- **Maintenance**: Responsible mainly for 4 maintenance activities, namely: routine maintenance, scheduled maintenance, alterations and conditions assessment of all buildings;
- **Immovable Asset Management:** Is responsible for management of property portfolio of the province, establish and manage the provincial strategic and infrastructure plan, provide accommodation for all provincial departments and other institutions as well as acquire and dispose of accommodation in terms of the plans; and
- **Facility Operations:** Manages the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical and mechanical equipment and all services related to managing a building.

**Table 15: Summary of departmental payments and estimates sub-programme: P2 – Public Works Infrastructure**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Programme Support | 100 387 | 113 669 | 103 791 | 112 757 | 122 999 | 119 655 | 118 333 | 125 333 | 131 600 | (1.1) |
| 2. Planning | 2 569 | 3 002 | 4 550 | 6 285 | 5 443 | 4 654 | 6 534 | 6 779 | 7 118 | 40.4 |
| 3. Design | 24 824 | 29 426 | 38 875 | 34 495 | 38 325 | 40 823 | 34 762 | 36 125 | 37 931 | (14.8) |
| 4. Construction | 169 309 | 205 519 | 232 934 | 255 329 | 242 062 | 236 084 | 260 100 | 279 731 | 293 718 | 10.2 |
| 5. Maintenance | 134 428 | 143 454 | 161 128 | 151 727 | 152 865 | 154 578 | 163 658 | 165 808 | 174 099 | 5.9 |
| 6. Immovable Asset Management | 477 525 | 480 511 | 545 113 | 531 499 | 523 214 | 578 413 | 589 381 | 623 988 | 655 188 | 1.9 |
| 7. Facility Operations | 50 715 | 64 954 | 81 802 | 80 920 | 80 900 | 86 882 | 85 881 | 90 518 | 99 699 | (1.2) |
| **Total payments and estimates** | **959 757** | **1 040 535** | **1 168 193** | **1 173 012** | **1 165 808** | **1 221 089** | **1 258 649** | **1 328 282** | **1 399 352** | **3.1** |

*% change from 2014/15 to 2015/16*

**Table 16: Summary of departmental payments and estimates by economic classification: P2 – Public Works Infrastructure**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **536 100** | **634 554** | **727 714** | **702 493** | **693 289** | **742 111** | **759 632** | **797 112** | **853 940** | **2.4** |
| Compensation of employees | 254 124 | 303 617 | 289 098 | 311 858 | 306 098 | 309 330 | 340 909 | 357 959 | 375 857 | 10.2 |
| Goods and services | 281 976 | 330 937 | 438 616 | 390 635 | 387 191 | 432 781 | 418 722 | 439 153 | 478 083 | (3.2) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **220 921** | **191 284** | **186 717** | **209 003** | **219 003** | **233 015** | **234 135** | **247 092** | **247 129** | **0.5** |
| Provinces and municipalities | 220 921 | 191 152 | 186 146 | 209 003 | 209 003 | 225 098 | 232 635 | 245 092 | 245 029 | 3.3 |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | – | 132 | 571 | – | 10 000 | 7 917 | 1 500 | 2 000 | 2 100 | (81.1) |
| **Payments for capital assets** | **176 911** | **209 979** | **253 762** | **261 516** | **253 516** | **245 963** | **264 882** | **284 079** | **298 283** | **7.7** |
| Buildings and other fixed structures | 162 693 | 204 319 | 245 080 | 252 853 | 244 853 | 237 871 | 255 523 | 274 289 | 288 003 | 7.4 |
| Machinery and equipment | 14 218 | 1 143 | 8 682 | 8 663 | 8 663 | 8 092 | 9 359 | 9 790 | 10 279 | 15.7 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | 4 517 | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **25 825** | **4 718** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **959 757** | **1 040 535** | **1 168 193** | **1 173 012** | **1 165 808** | **1 221 089** | **1 258 649** | **1 328 282** | **1 399 352** | **3.1** |

*% change from 2014/15 to 2015/16*

Tables 15 and 16 reflects that expenditure increased from R959.757 million in 2011/12 to a revised estimate of R1.221 billion in 2014/15. This is attributable to the increased provision for the implementation of the Devolution of Property Rates Fund to municipalities. In 2015/16, it increases marginally by 3.1 per cent as the department continues with its focus to maintain and manage old and new buildings for all government departments and funding for property rates and taxes.

Compensation of Employees increased from R254.124 million in 2011/12 to a revised estimate of R309.330 million in 2014/15. In 2015/16, the budget increases by 10.2 per cent due to the normal ICS adjustments and provision for critical vacant posts.

Goods and Services spending has been increasing steadily from R281.976 million in 2011/12 to a revised estimate of R432.781 million in 2014/15 due to increased pressure in office accommodation and security services for client departments, and property payments. In 2015/16, the budget decreases by 3.2 per cent to R418.722 million. This decrease is attributable to the internal reprioritisation to fund departmental cost pressures.

Transfers and Subsidies increased from R220.921 million in 2011/12 to a revised estimate of R233.015 million in 2014/15. The increase is attributable to the broadening of the property portfolio owned by the province thus increasing the property rates and taxes tax base. In 2015/16, the budget increases marginally by 0.5 per cent to R234.135 million.

Payment for Capital Assets increased from R176.911 million in 2011/12 to a revised estimate of R245.963 million in 2014/15. In 2015/16, this category increases by 7.7 per cent to R264.882 million mainly due to delays in the implementation of projects in 2014/15 which have been carried through to 2015/16.

## Service Delivery Measures

**Table 17: Selected service delivery measures for the programme: P2: Public Works Infrastructure**

| Selected Programme Performance Indicators | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Custodian - Asset Manament Plan (CAMP) compiled and submitted to Provincial Treasury in accordance with Government Immovable Asset Management Act (GIAMA) | 1 | 1 | 1 | 1 |
| Number of infrastructure designs ready for tender | 32 | 67 | 55 | 52 |
| Number of capital infrastructure projects completed within the agreed time period | 27 | 27 | 33 | 34 |
| Number of capital infrastructure projects completed within agreed budget | 23 | 27 | 33 | 34 |
| Number of unplanned maintance projects completed | 2 120 | 2 000 | 1 950 | 1 950 |
| Number of planned maintenance projects completed within the agreed contract period | 48 | 50 | 49 | 49 |
| Number of planned maintenance projects completed within agreed budget | 48 | 50 | 49 | 49 |
| Number properties receiving facilities management services | 60 | 70 | 80 | 80 |
| Number of condition assessments conducted on state-owned buildings | 90 | 100 | 110 | 115 |
| Number of immovable assets recorded in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury | 10 000 | 3 440 | 3 540 | 3 800 |

## 8.3 Programme 3: Transport Infrastructure

***Objectives:*** To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, which supports and facilitates social empowerment and economic growth. This programme consists of 6 sub-programmes:

- **Programme Support Infrastructure:** Provides the overall management and support of the programme;
- **Infrastructure Planning:** Provides network planning for proclaimed roads;
- **Infrastructure Design:** Provide design, of road and transport infrastructure including all necessary support functions such as Environmental Impact Assessments, Traffic Impact Assessments, survey, expropriation, material investigations and testing;
- **Construction:** Develops new, re-construct, upgrade and rehabilitate road and transport infrastructure;
- **Maintenance:** Responsible for effectively maintaining road and transport infrastructure; and
- **Mechanical:** To provide an efficient plant fleet in support of in-house construction and maintenance units.

**Table 18: Summary of departmental payments and estimates sub-programme: P3 – Transport Infrastructure**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Programme Support Infrastructure | 66 186 | 60 599 | 15 547 | 11 723 | 10 958 | 10 614 | 21 630 | 20 242 | 21 254 | 103.8 |
| 2. Infrastructure Planning | 42 898 | 35 878 | 28 503 | 34 451 | 31 926 | 30 614 | 20 029 | 24 095 | 25 300 | (34.6) |
| 3. Infrastructure Design | 15 883 | 23 278 | 29 468 | 38 549 | 35 058 | 28 128 | 18 196 | 19 825 | 20 816 | (35.3) |
| 4. Construction | 755 552 | 584 935 | 564 722 | 664 546 | 565 785 | 518 692 | 896 449 | 896 462 | 981 285 | 72.8 |
| 5. Maintenance | 863 648 | 1 140 595 | 1 020 309 | 1 009 246 | 1 103 729 | 1 062 324 | 945 252 | 1 046 318 | 1 116 294 | (11.0) |
| 6. Mechanical | 79 294 | 100 326 | 125 008 | 128 597 | 120 838 | 121 067 | 137 284 | 144 886 | 152 130 | 13.4 |
| **Total payments and estimates** | **1 823 461** | **1 945 611** | **1 783 557** | **1 887 112** | **1 868 294** | **1 771 439** | **2 038 840** | **2 151 828** | **2 317 080** | **15.1** |

*% change from 2014/15 to 2015/16*

**Table 19: Summary of departmental payments and estimates by economic classification: P3 – Transport Infrastructure**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| **Current payments** | **1 152 595** | **1 496 960** | **1 396 961** | **1 353 125** | **1 464 286** | **1 368 552** | **1 321 217** | **1 382 417** | **1 441 061** | (3.5) |
| Compensation of employees | 245 856 | 272 036 | 284 037 | 330 394 | 329 800 | 280 220 | 340 840 | 359 192 | 377 151 | 21.6 |
| Goods and services | 906 739 | 1 224 924 | 1 112 924 | 1 022 731 | 1 134 486 | 1 088 332 | 980 377 | 1 023 225 | 1 063 909 | (9.9) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **4 869** | **4 804** | **8 777** | **5 385** | **9 979** | **10 399** | **9 133** | **8 937** | **9 384** | **(12.2)** |
| Provinces and municipalities | – | 4 759 | – | – | 4 000 | 4 319 | 3 500 | 3 000 | 3 150 | (19.0) |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 4 869 | 45 | 8 777 | 5 385 | 5 979 | 6 080 | 5 633 | 5 937 | 6 234 | (7.4) |
| **Payments for capital assets** | **665 997** | **443 847** | **377 819** | **528 602** | **394 029** | **392 487** | **708 490** | **760 474** | **866 635** | 80.5 |
| Buildings and other fixed structures | 616 105 | 401 852 | 325 072 | 477 110 | 346 837 | 340 201 | 681 610 | 732 138 | 836 883 | 100.4 |
| Machinery and equipment | 49 892 | 41 995 | 52 747 | 51 492 | 40 611 | 45 665 | 26 880 | 28 336 | 29 752 | (41.1) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | 6 581 | 6 621 | – | – | – | (100.0) |
| **Payments for financial assets** | – | – | – | – | – | – | – | – | – | |
| **Total economic classification** | **1 823 461** | **1 945 611** | **1 783 557** | **1 887 112** | **1 868 294** | **1 771 439** | **2 038 840** | **2 151 828** | **2 317 080** | **15.1** |

*% change from 2014/15 to 2015/16*

Tables 18 and 19 reflects that expenditure decreased from R1.823 billion in 2011/12 to a revised estimate of R1.771 billion in 2014/15 due to the reduction in the PRMG grant. However, in 2015/16, the budget increases by 15.1 per cent to R2.038 billion due to the increase in the allocation of PRMG as well as the additional funding received for the construction of R61 from Umtamvuna, Mbizana and Nomlacu and Nkantolo roads in response to the Premiers State of Province Address.

Compensation of Employees increased from R245.856 million in 2011/12 to a revised estimate of R280.220 million in 2014/15. The increase is attributable to the filling of critical vacant posts and the implementation of OSD for engineering professionals. In 2015/16, the budget increases by 21.6 per cent due to the improvement in the conditions of service and the filling of critical vacant posts.

Goods and Services expenditure increased from R906.739 million in 2011/12 to a revised estimate of R1.088 billion in 2014/15 due to the department's decision to invest in the maintenance of the existing infrastructure. In 2015/16, the budget decreases by 9.9 per due to the internal reprioritisation as well as the provincial top slicing.

Transfers and Subsidies increased from R4.869 million in 2011/12 to a revised estimate of R10.399 million in 2014/15. In 2015/16, the budget decreases by 12.2 per cent to R9.133 million. The decrease is attributable to a once off payment for the transfer of funds in respect of the former Roads workers to the Amathole District Municipality as part of Transitional Local Council Agreement (TLC).

Payments for Capital Assets decreased from R665.997 million in 2011/12 to a revised estimate of R392.487 million in 2014/15. This is in line with the department's strategic decision to invest more resources in the maintenance of the existing infrastructure stock and invest less on new capital assets. However in 2015/16, the budget increases by 80.5 per cent. This is attributable in part to the replacement of certain infrastructure that was destroyed by the floods that is capital in nature as well as

the additional allocation for the construction of roads in response to the Premiers State of Province Address.

## Service Delivery Measures

**Table 20: Selected service delivery measures for the programme: P3: Transport Infrastructure**

| Selected Programme Performance Indicators | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Number of kilometres of gravel roads upgraded to surfaced roads | 15 | 20 | 5 | 41 |
| Number of square metres of surfaced roads rehabilitated | - | 27 400 | 50 000 | 50 000 |
| Number of square metres of surfaced roads resealed | 60 000 | 89 500 | 200 000 | 200 000 |
| Number of kilometres of gravel roads re-gravelled | 600 | 620 | - | - |
| Number of square metres of blacktop patching | 60 000 | 65 000 | 65 000 | 66 000 |
| Number of kilometres of gravel roads bladed | 36 000 | 6 000 | 6 500 | 7 000 |

## 8.4 Programme 4: Expanded Public Works Programme

***Objectives:*** 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 programme is divided into 5 sub-programmes:

- **Programme Support:** Provides for overall management and support of the branch including provision of back office technical administration, provision of built sector knowledge management services, finance, built sector supply chain management and management of stores, telecommunications as well as serving as the coordinating division of the branch;
- **Community Development:** Provides programmes to bring about the development and empowerment of impoverished communities;
- **Innovation and Empowerment:** Provides programmes to develop contractor empowerment, development and training including learnerships;
- **Sector Co-ordination and monitoring:** Responsible for the management and co-ordination of expenditure on the Expanded Public Works Programme; and
- **Construction Development:** To provide sustainable contractor development and opportunities for access to construction related procurement contracts. This sub-programme has been collapsed into Innovation and Empowerment over 2015 MTEF to align to the budget and programme structure.

**Table 21: Summary of departmental payments and estimates sub-programme: P4 – Expanded Public Works Programme**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Programme Support | 5 694 | 5 729 | 7 821 | 10 245 | 9 331 | 9 624 | 8 804 | 9 274 | 9 738 | (8.5) |
| 2. Community Development | 204 874 | 305 574 | 342 619 | 350 369 | 347 445 | 348 000 | 360 182 | 316 975 | 337 239 | 3.5 |
| 3. Innovation And Empowerment | 36 108 | 35 768 | 42 251 | 53 058 | 45 957 | 46 511 | 94 479 | 100 499 | 105 524 | 103.1 |
| 4. Co -Ordination And Compliance Monitoring | 15 210 | 20 626 | 31 031 | 26 963 | 30 901 | 32 643 | 28 854 | 29 495 | 30 969 | (11.6) |
| 5. Construction Development | 25 335 | 25 281 | 30 409 | 37 065 | 35 854 | 36 597 | – | – | – | (100.0) |
| **Total payments and estimates** | **287 221** | **392 978** | **454 131** | **477 700** | **469 488** | **473 375** | **492 319** | **456 243** | **483 470** | **4.0** |

*% change from 2014/15 to 2015/16*

**Table 22: Summary of departmental payments and estimates by economic classification: P4 – Expanded Public Works Programme**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **285 889** | **356 002** | **447 018** | **469 608** | **458 969** | **462 846** | **482 707** | **446 326** | **473 057** | **4.3** |
| Compensation of employees | 34 012 | 59 685 | 68 782 | 81 264 | 78 302 | 80 055 | 84 537 | 91 356 | 95 923 | 5.6 |
| Goods and services | 251 877 | 296 317 | 378 236 | 388 345 | 380 668 | 382 791 | 398 170 | 354 970 | 377 134 | 4.0 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **–** | **120** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | 120 | – | – | – | – | – | – | – | |
| Households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **1 332** | **36 856** | **7 113** | **8 092** | **10 519** | **10 529** | **9 612** | **9 917** | **10 413** | **(8.7)** |
| Buildings and other fixed structures | 947 | 36 404 | – | – | 2 977 | 2 977 | – | – | – | (100.0) |
| Machinery and equipment | 385 | 452 | 7 113 | 8 092 | 7 542 | 7 552 | 9 612 | 9 917 | 10 413 | 27.3 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **287 221** | **392 978** | **454 131** | **477 700** | **469 488** | **473 375** | **492 319** | **456 243** | **483 470** | **4.0** |

*% change from 2014/15 to 2015/16*

Tables 21 and 22 reflect that expenditure increased from R287.221 million in 2011/12 to a revised estimate of R473.375 million in 2014/15. In 2015/16, the programme's budget increases by 4 per cent. These increases are attributable mainly to the increase in the EPWP Incentive grant allocation.

Compensation of Employees increased from R34.012 million in 2011/12 to a revised estimate of R80.055 million in 2014/15. The increase is attributable to the SCoA reclassification of NYS, APTCoD and Interns from Goods and Services to Compensation of Employees in 2012/13. In 2015/16, the budget increases by 5.6 per cent due to the normal ICS adjustment.

Goods and Services expenditure increased from R251.877 million in 2011/12 to a revised estimate of R382.791 million in 2014/15. This is attributable to the funding of job creation through the EPWP incentive grant, which has increased significantly between 2011/12 and 2014/15 revised estimate. In 2015/16, the budget increases by 4 per cent due to the increase in the allocation of the EPWP Incentive grant.

Payments for Capital Assets increased from R1.332 million in 2011/12 to a revised estimate of R10.529 million in 2014/15 due to the provision for finance leasing of the white fleet. In 2015/16, the budget decreases by 8.7 per cent to R9.612 million. The decrease is attributable to a once off provision for the Robert Sobukwe Memorial in 2014/15.

## Service Delivery Measures

**Table 23: Selected service delivery measures for the programme: P4: Expanded Public Works Programme**

| Selected Programme Performance Indicators | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads | 43 300 | 47 500 | 47 700 | 47 900 |
| Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads | 11 550 | 15 668 | 15 715 | 15 762 |
| Number of household contractor livelihood projects monitored and mentored | 9 | 11 | 11 | 11 |
| Numbers of beneficiary Empowerment Interventions | 5 | 5 | 5 | 5 |
| Number of young people contracted on the NYS programme (18 – 35 years) | 500 | 500 | 500 | 500 |
| Number of unemployed people employed through Amathuba Jobs Portal | 5 000 | 5 000 | 6 000 | 7 000 |
| Number of Provincial emerging contractors supported and upgraded to the next level on the CIDB register | 200 | 200 | 200 | 200 |
| Number of APTCoD learners recruited and trained | 700 | 750 | 800 | 800 |
| Number of innovative methods experimented with | 2 | 2 | 3 | 3 |
| Number of public bodies reported on EPWP targets within the province | 54 | 56 | 56 | 56 |
| Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province | 7 | 7 | 7 | 7 |
| Number of Road Forums functional according to Terms of Reference | 45 | 45 | 45 | 45 |

# 9. Other programme information

## 9.1 Personnel numbers and costs by programme

**Table 24: Personnel numbers**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projected 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| 1. Administration | 1 055 | 1 284 | 1 192 | 905 | 1 290 | 1 290 | 1 290 |
| 2. Public Works Infrastructure | 1 279 | 1 310 | 1 262 | 1 228 | 1 295 | 1 295 | 1 295 |
| 3. Transport Infrastructure | 1 817 | 1 938 | 1 599 | 1 386 | 1 656 | 1 656 | 1 656 |
| 4. Expanded Public Works Programme | 1 236 | 1 360 | 1 145 | 1 201 | 1 145 | 1 145 | 1 145 |
| **Total provincial personnel numbers** | **5 387** | **5 892** | **5 198** | **4 720** | **5 386** | **5 386** | **5 386** |
| Total provincial personnel cost (R thousand) | 705 532 | 852 963 | 897 711 | 935 745 | 1 071 189 | 1 130 764 | 1 187 302 |
| Unit cost (R thousand) | 131 | 145 | 173 | 198 | 199 | 210 | 220 |

## 9.2 Personnel numbers and costs by component

**Table 25: Personnel numbers and costs**

| Personnel numbers as at: | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium - term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| | 2 012 | 2 013 | 2 014 | | 2014/15 | | 2 016 | 2 017 | 2 018 |
| Personnel numbers | 5 387 | 5 892 | 5 198 | 5 386 | 4 796 | 4 720 | 5 386 | 5 386 | 5 386 |
| Total personnel cost | 705 532 | 852 963 | 897 711 | 1 032 736 | 977 051 | 935 745 | 1 071 189 | 1 130 764 | 1 187 302 |
| *of which* | | | | | | | | | |
| **Human resources component** | | | | | | | | | |
| Personnel numbers (head count) | 105 | 118 | 183 | 199 | 199 | 199 | 199 | 199 | 199 |
| Personnel cost (R thousands) | 27 834 | 33 960 | 40 962 | 42 884 | 42 884 | 42 884 | 57 805 | 61 851 | 65 872 |
| **Finance component** | | | | | | | | | |
| Personnel numbers (head count) | 140 | 134 | 174 | 196 | 196 | 196 | 346 | 346 | 346 |
| Personnel cost (R thousands) | 37 732 | 40 015 | 40 513 | 49 791 | 49 791 | 49 791 | 67 652 | 72 387 | 77 093 |
| **Full time workers** | | | | | | | | | |
| Personnel numbers (head count) | 3 294 | 3 718 | 3 144 | 3 332 | 3 111 | 3 508 | 3 721 | 3 721 | 3 721 |
| Personnel cost (R thousands) | 637 930 | 764 643 | 760 426 | 855 674 | 813 851 | 792 545 | 909 261 | 957 500 | 1 002 776 |
| **Part-time workers** | | | | | | | | | |
| Personnel numbers (head count) | 1 784 | 1 688 | 1 418 | 1 418 | 1 155 | 786 | 1 089 | 1 089 | 1 089 |
| Personnel cost (R thousands) | 28 283 | 38 283 | 47 265 | 68 874 | 58 200 | 48 200 | 46 053 | 49 277 | 52 480 |
| **Contract workers** | | | | | | | | | |
| Personnel numbers (head count) | 309 | 486 | 636 | 636 | 530 | 426 | 576 | 576 | 576 |
| Personnel cost (R thousands) | 39 319 | 50 037 | 90 020 | 108 188 | 105 000 | 95 000 | 115 876 | 123 987 | 132 046 |

There have been delays in the implementation of the 2014/15 ARP. In 2015/16, the department will endeavour to fill all the vacant funded posts in the transitional organogram. This includes the capacitation of the supply chain management unit through the prioritisation of contract management in the department.

In 2015/16, the department will endeavour to fill 5 386 of which 3 721 is full-time employees; 1 089 part-time workers; and 576 contractor workers. The department plans to continue improving capacity through recruitment and this will be prioritised through the implementation of the Annual Recruitment Plan (ARP).

## 9.3 Payments on training by programme

**Table 26: Information on training**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| **R thousand** | **2011/12** | **2012/13** | **2013/14** | | **2014/15** | | **2015/16** | **2016/17** | **2017/18** | **2014/15** |
| 1. Administration | **28 360** | **29 600** | **29 650** | **30 720** | **30 720** | **30 720** | **32 256** | **33 966** | **35 664** | **5.0** |
| Subsistence and travel | 500 | 600 | 650 | 720 | 720 | 720 | 756 | 796 | 836 | 5.0 |
| Payments on tuition | 12 378 | 13 500 | 13 500 | 14 000 | 14 000 | 14 000 | 14 700 | 15 479 | 16 253 | 5.0 |
| Other | 15 482 | 15 500 | 15 500 | 16 000 | 16 000 | 16 000 | 16 800 | 17 690 | 18 575 | 5.0 |
| 2. Public Works Infrastructure | – | – | – | – | – | – | – | – | – | |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | – | – | – | – | – | – | – | – | – | |
| 3. Transport Infrastructure | – | – | – | – | – | – | – | – | – | |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | – | – | – | – | – | – | – | – | – | |
| 4. Expanded Public Works Programme | – | – | – | – | – | – | – | – | – | |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | – | – | – | – | – | – | – | – | – | |
| 5. Early Childhood Development | – | – | – | – | – | – | – | – | – | |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | – | – | – | – | – | – | – | – | – | |
| **Total payments on training** | **28 360** | **29 600** | **29 650** | **30 720** | **30 720** | **30 720** | **32 256** | **33 966** | **35 664** | **5.0** |

*% change from 2014/15 to 2015/16*

The total number of bursaries for future employees (external bursaries) is capped because various factors such as: budget availability, number of students already in receipt of bursaries, type of studies (e.g. Diploma or B degree) and the number and types of bursary holders who complete their studies.

All these factors are taken into account when new bursaries are allocated. The rand value of an external bursary varies from year to year because of the escalating study and associated costs. These are full bursaries that cover class fees, books, accommodation, etc. The allocation of bursaries and study assistance to existing employees is entirely budget dependent and driven by the Workplace Skills Plan, which is informed by employees' personal development plans.

## 9.4 Information on training

**Table 27: Information on training**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Number of staff | 5 387 | 5 892 | 5 198 | 4 720 | 4 720 | 4 720 | 5 386 | 5 386 | 5 386 | 14.1 |
| Number of personnel trained | 1 000 | 1 500 | 1 700 | 2 000 | 2 000 | 2 000 | 2 100 | 2 211 | 2 322 | 5.0 |
| *of which* | | | | | | | | | | |
| Male | 550 | 850 | 950 | 1 100 | 1 100 | 1 100 | 1 155 | 1 216 | 1 277 | 5.0 |
| Female | 450 | 650 | 750 | 900 | 900 | 900 | 945 | 995 | 1 045 | 5.0 |
| Number of training opportunities | 1 000 | 1 271 | 1 700 | 2 000 | 2 000 | 2 000 | 2 100 | 2 211 | 2 322 | 5.0 |
| *of which* | | | | | | | | | | |
| Tertiary | 493 | 852 | 825 | 975 | 975 | 975 | 1 024 | 1 078 | 1 132 | 5.0 |
| Workshops | 409 | 295 | 725 | 850 | 850 | 850 | 893 | 940 | 987 | 5.0 |
| Seminars | 98 | 124 | 150 | 175 | 175 | 175 | 184 | 193 | 203 | 5.0 |
| Other | – | – | – | – | – | – | – | – | – | |
| Number of bursaries offered | 207 | 226 | 290 | 320 | 320 | 320 | 336 | 354 | 371 | |
| Number of interns appointed | 300 | 442 | 300 | 300 | 300 | 300 | 315 | 332 | 348 | 5.0 |
| Number of learnerships appointed | 1 100 | 1 362 | 1 500 | 2 000 | 2 000 | 2 000 | 2 100 | 2 211 | 2 322 | 5.0 |
| Number of days spent on training | – | – | – | – | – | – | – | – | – | |

*% change from 2014/15 to 2015/16*

The above table depicts the number of staff that underwent various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships. Training includes short courses for in-house staff, as well as internships in the various programmes.

## 9.5 Structural changes

None.

# Annexure to the Estimates of Provincial Revenue and Expenditure

# Department of Roads and Public Works

## Table B. 1: Specification of receipts

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Tax receipts** | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| **Sales of goods and services other than capital assets** | **13 750** | **14 145** | **15 972** | **18 989** | **23 690** | **20 186** | **25 111** | **26 618** | **28 215** | 24.4 |
| Sale of goods and services produced by department (excluding capital assets) | 13 750 | 14 145 | 15 809 | 18 989 | 23 690 | 20 186 | 25 111 | 26 618 | 28 215 | 24.4 |
| Sales by market establishments | – | – | – | – | – | – | – | – | – | |
| Administrative fees | – | – | – | – | – | – | – | – | – | |
| Other sales | 13 750 | 14 145 | 15 809 | 18 989 | 23 690 | 20 186 | 25 111 | 26 618 | 28 215 | 24.4 |
| *Of which* | | | | | | | | | | |
| *Health patient fees* | 13 750 | 14 145 | 15 809 | 17 359 | 22 060 | 18 616 | 22 851 | 24 222 | 25 676 | 22.7 |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | – | – | 163 | – | – | – | – | – | – | |
| **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** | – | – | **12 175** | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | 12 175 | – | – | – | – | – | – | |
| Other capital assets | – | – | – | – | – | – | – | – | – | |
| **Transactions in financial assets and liabilities** | **6 793** | **611** | **3 954** | – | – | **2 367** | – | – | – | **(100.0)** |
| **Total departmental receipts** | **20 543** | **14 756** | **32 101** | **18 989** | **23 690** | **22 553** | **25 111** | **26 618** | **28 215** | **11.3** |

*% change from 2014/15 to 2015/16*

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **2 269 672** | **2 865 015** | **2 989 683** | **2 977 921** | **3 092 473** | **3 043 734** | **2 982 215** | **3 064 858** | **3 229 011** | (2.0) |
| Compensation of employees | 705 532 | 852 963 | 897 711 | 1 032 736 | 977 052 | 935 745 | 1 071 189 | 1 130 764 | 1 187 302 | 14.5 |
| Salaries and wages | 681 096 | 852 963 | 897 711 | 891 623 | 835 939 | 935 745 | 925 767 | 993 359 | 1 043 027 | (1.1) |
| Social contributions | 24 436 | – | – | 141 113 | 141 113 | – | 145 422 | 137 405 | 144 276 | |
| Goods and services | 1 562 631 | 2 012 052 | 2 091 712 | 1 945 186 | 2 115 422 | 2 107 989 | 1 911 026 | 1 934 093 | 2 041 709 | (9.3) |
| *Administrative fees* | 124 | 111 | 82 | 172 | 491 | 104 | 75 | 79 | 83 | (27.4) |
| *Advertising* | 4 960 | 5 098 | 4 337 | 5 155 | 7 531 | 8 264 | 5 209 | 5 516 | 5 792 | (37.0) |
| *Assets less than the capitalisation threshold* | 2 398 | 4 809 | 3 865 | 4 084 | 4 793 | 2 979 | 3 600 | 3 937 | 4 134 | 20.8 |
| *Audit cost: External* | 7 112 | 7 989 | 13 186 | 10 850 | 10 670 | 11 385 | 10 664 | 11 229 | 11 790 | (6.3) |
| *Bursaries: Employees* | 605 | 805 | 1 717 | 2 211 | 1 567 | 1 416 | 2 258 | 2 378 | 2 497 | 59.5 |
| *Catering: Departmental activities* | 4 759 | 7 188 | 5 702 | 4 864 | 6 605 | 6 888 | 5 078 | 4 843 | 5 085 | (26.3) |
| *Communication (G&S)* | 16 394 | 17 935 | 14 985 | 16 382 | 20 692 | 20 764 | 18 927 | 19 934 | 20 931 | (8.8) |
| *Computer services* | 21 311 | 45 460 | 25 820 | 35 974 | 25 253 | 23 274 | 19 571 | 19 808 | 20 799 | (15.9) |
| *Consultants and professional services: Business and advisory services* | 104 923 | 138 344 | 102 505 | 65 325 | 164 654 | 138 364 | 40 764 | 47 005 | 49 355 | (70.5) |
| *Consultants and professional services: Infrastructure and planning* | 89 723 | 81 748 | 96 071 | 124 936 | 99 036 | 93 982 | 85 879 | 85 764 | 90 052 | (8.6) |
| *Consultants and professional services: Laboratory services* | – | – | – | – | 322 | 86 | 0 | – | – | (99.9) |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 4 195 | 6 946 | 7 296 | 4 493 | 6 998 | 6 495 | 6 172 | 6 616 | 6 947 | (5.0) |
| *Contractors* | 808 460 | 1 125 800 | 1 040 090 | 1 024 436 | 1 075 185 | 1 037 371 | 1 045 658 | 1 053 598 | 1 100 216 | 0.8 |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | – | – | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | 778 | 16 886 | 60 651 | 32 852 | 48 145 | 46 813 | 39 568 | 37 511 | 39 387 | (15.5) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | 15 916 | – | 211 | 620 | 1 955 | 2 053 | 193.8 |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 460 | 586 | – | 180 | 154 | 129 | – | 0 | 0 | (100.0) |
| *Inventory: Fuel, oil and gas* | 18 654 | 32 253 | 5 578 | 7 034 | 28 564 | 30 549 | 27 612 | 29 143 | 30 600 | (9.6) |
| *Inventory: Learner and teacher support material* | – | – | – | 59 | 89 | 59 | 62 | 65 | 68 | 5.1 |
| *Inventory: Materials and supplies* | 7 755 | 28 297 | 7 236 | 7 193 | 20 570 | 19 437 | 14 993 | 15 817 | 16 608 | (22.9) |
| *Inventory: Medical supplies* | 58 | 8 | – | – | 53 | 64 | – | – | – | (100.0) |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | 101 | 14 | 62 | 87 | 91 | 96 | 40.3 |
| *Consumable supplies* | 11 508 | 48 479 | 111 274 | 56 187 | 19 851 | 23 862 | 40 200 | 34 659 | 36 392 | 68.5 |
| *Consumable: Stationery,printing and office supplies* | 4 605 | 5 709 | 5 470 | 5 496 | 7 459 | 7 050 | 5 536 | 5 706 | 5 991 | (21.5) |
| *Operating leases* | 212 127 | 203 603 | 221 909 | 245 427 | 227 117 | 251 033 | 256 618 | 268 204 | 293 932 | 2.2 |
| *Property payments* | 85 266 | 101 810 | 129 763 | 152 398 | 158 780 | 176 454 | 175 535 | 180 081 | 193 740 | (0.5) |
| *Transport provided: Departmental activity* | – | – | – | – | – | 105 | 0 | – | – | (100.0) |
| *Travel and subsistence* | 64 441 | 77 330 | 87 851 | 62 590 | 70 140 | 79 945 | 51 850 | 46 510 | 48 836 | (35.1) |
| *Training and development* | 24 910 | 19 070 | 24 978 | 31 902 | 24 242 | 23 544 | 33 171 | 38 168 | 40 077 | 40.9 |
| *Operating payments* | 67 102 | 12 727 | 15 212 | 14 196 | 4 170 | 9 242 | 12 227 | 12 013 | 12 614 | 32.3 |
| *Venues and facilities* | – | 4 508 | 26 923 | 2 998 | 5 587 | 5 940 | 2 428 | 2 436 | 2 558 | (59.1) |
| *Rental and hiring* | 3 | 18 553 | 79 211 | 11 775 | 76 688 | 82 119 | 6 665 | 1 026 | 1 077 | (91.9) |
| Interest and rent on land | 1 509 | – | 260 | – | – | – | – | – | – | |
| Interest | 1 509 | – | 260 | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **241 394** | **216 901** | **220 577** | **231 663** | **257 257** | **273 211** | **268 093** | **287 047** | **289 082** | (1.9) |
| Provinces and municipalities | 220 921 | 195 911 | 186 146 | 209 003 | 213 003 | 229 417 | 236 135 | 248 092 | 248 179 | 2.9 |
| Provinces | – | – | – | – | 4 000 | 4 319 | – | – | – | (100.0) |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | 4 000 | 4 319 | – | – | – | (100.0) |
| Municipalities | 220 921 | 195 911 | 186 146 | 209 003 | 209 003 | 225 098 | 236 135 | 248 092 | 248 179 | 4.9 |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | 220 921 | 195 911 | 186 146 | 209 003 | 209 003 | 225 098 | 236 135 | 248 092 | 248 179 | 4.9 |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | 120 | – | – | – | – | – | – | – | |
| Households | 20 473 | 20 870 | 34 431 | 22 660 | 44 254 | 43 794 | 31 958 | 38 955 | 40 903 | (27.0) |
| Social benefits | 364 | 45 | 745 | – | 543 | 557 | – | – | – | (100.0) |
| Other transfers to households | 20 109 | 20 825 | 33 686 | 22 660 | 43 711 | 43 237 | 31 958 | 38 955 | 40 903 | (26.1) |
| **Payments for capital assets** | **849 601** | **717 138** | **641 684** | **815 860** | **675 714** | **664 419** | **1 000 996** | **1 069 321** | **1 190 925** | 50.7 |
| Buildings and other fixed structures | 779 745 | 642 575 | 570 152 | 729 963 | 594 667 | 581 049 | 937 133 | 1 006 427 | 1 124 886 | 61.3 |
| Buildings | 174 492 | 561 035 | 206 205 | 219 705 | 77 602 | 578 072 | 902 371 | 238 164 | 250 072 | 56.1 |
| Other fixed structures | 605 253 | 81 540 | 363 947 | 510 258 | 517 065 | 2 977 | 34 762 | 768 263 | 874 814 | 1067.7 |
| Machinery and equipment | 68 820 | 69 936 | 71 532 | 84 577 | 72 146 | 76 428 | 62 483 | 61 441 | 64 514 | (18.2) |
| Transport equipment | 4 325 | 26 346 | 62 249 | 83 300 | 83 300 | 342 | 57 530 | 60 026 | 63 028 | 16705.3 |
| Other machinery and equipment | 64 495 | 43 590 | 9 283 | 1 277 | -11 154 | 76 086 | 4 953 | 1 415 | 1 486 | (93.5) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | 4 517 | – | – | – | – | – | – | – | |
| Software and other intangible assets | 1 036 | 110 | – | 1 320 | 8 901 | 6 941 | 1 380 | 1 453 | 1 526 | (80.1) |
| **Payments for financial assets** | **32 973** | **4 718** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **3 393 640** | **3 803 772** | **3 851 944** | **4 025 444** | **4 025 444** | **3 981 364** | **4 251 304** | **4 421 226** | **4 709 018** | **6.8** |

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **295 088** | **377 499** | **417 990** | **452 695** | **475 929** | **470 225** | **418 659** | **439 003** | **460 953** | (11.0) |
| Compensation of employees | 171 540 | 217 625 | 255 794 | 309 220 | 262 852 | 266 140 | 304 902 | 322 258 | 338 371 | 14.6 |
| Salaries and w ages | 168 292 | 217 625 | 255 794 | 298 142 | 251 774 | 266 140 | 293 110 | 320 871 | 336 915 | 10.1 |
| Social contributions | 3 248 | – | – | 11 078 | 11 078 | – | 11 792 | 1 387 | 1 456 | |
| Goods and services | 122 039 | 159 874 | 161 936 | 143 475 | 213 077 | 204 085 | 113 757 | 116 745 | 122 582 | (44.3) |
| *Administrative fees* | 122 | 111 | 82 | 172 | 91 | 104 | 75 | 79 | 83 | (27.6) |
| *Advertising* | 931 | 1 160 | 1 160 | 1 256 | 4 292 | 4 633 | 1 314 | 1 384 | 1 453 | (71.6) |
| *Assets less than the capitalisation threshold* | 592 | 2 314 | 1 659 | 380 | 1 218 | 1 231 | 348 | 418 | 439 | (71.7) |
| *Audit cost: External* | 7 112 | 7 984 | 13 186 | 10 850 | 10 670 | 11 385 | 10 664 | 11 229 | 11 790 | (6.3) |
| *Bursaries: Employees* | 405 | 778 | 1 717 | 1 817 | 1 567 | 1 416 | 1 842 | 1 940 | 2 037 | 30.1 |
| *Catering: Departmental activities* | 1 562 | 1 711 | 1 526 | 1 185 | 1 947 | 2 088 | 1 281 | 1 160 | 1 218 | (38.6) |
| *Communication (G&S)* | 13 124 | 13 258 | 11 837 | 13 746 | 17 479 | 18 230 | 15 932 | 16 777 | 17 616 | (12.6) |
| *Computer services* | 17 162 | 41 258 | 24 860 | 35 318 | 25 194 | 22 999 | 18 904 | 19 105 | 20 060 | (17.8) |
| *Consultants and professional services: Business and advisory services* | 14 220 | 41 388 | 47 863 | 21 944 | 101 771 | 91 447 | 9 696 | 8 000 | 8 400 | (89.4) |
| *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* | 799 | 6 835 | 7 274 | 4 478 | 3 488 | 4 783 | 6 154 | 6 391 | 6 711 | 28.7 |
| *Contractors* | 167 | 590 | 41 | – | 434 | 517 | – | – | – | (100.0) |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | – | – | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | 28 | – | – | – | 5 | 5 | – | – | – | (100.0) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 204 | 181 | – | 124 | 124 | 126 | – | – | – | (100.0) |
| *Inventory: Fuel, oil and gas* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | 1 | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 65 | -90 | – | – | – | 2 | – | – | – | (100.0) |
| *Inventory: Medical supplies* | 12 | – | – | – | 35 | 64 | – | – | – | (100.0) |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 363 | 859 | 4 488 | 2 322 | 2 066 | 2 832 | 2 549 | 2 883 | 3 027 | (10.0) |
| *Consumable: Stationery,printing and office supplies* | 1 961 | 2 005 | 2 712 | 2 759 | 4 251 | 3 963 | 2 771 | 2 794 | 2 934 | (30.1) |
| *Operating leases* | 24 823 | 12 046 | 5 788 | 15 235 | 8 306 | 7 277 | 20 011 | 18 377 | 19 296 | 175.0 |
| *Property payments* | 9 137 | 1 263 | 1 760 | – | 2 693 | 2 826 | 2 400 | 3 000 | 3 150 | (15.1) |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 18 755 | 14 689 | 20 649 | 20 457 | 19 210 | 18 761 | 10 962 | 11 576 | 12 155 | (41.6) |
| *Training and development* | 3 420 | 5 242 | 4 749 | 5 632 | 5 197 | 4 998 | 5 624 | 9 134 | 9 591 | 12.5 |
| *Operating payments* | 7 072 | 4 876 | 2 287 | 4 946 | 902 | 2 161 | 2 962 | 2 218 | 2 329 | 37.0 |
| *Venues and facilities* | – | 1 415 | 8 298 | 854 | 2 136 | 2 236 | 266 | 280 | 294 | (88.1) |
| *Rental and hiring* | 3 | – | – | – | – | – | – | – | – | |
| Interest and rent on land | 1 509 | – | 260 | – | – | – | – | – | – | |
| Interest | 1 509 | – | 260 | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **15 604** | **20 693** | **25 083** | **17 275** | **28 275** | **29 797** | **24 825** | **31 018** | **32 569** | (16.7) |
| 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 | 15 604 | 20 693 | 25 083 | 17 275 | 28 275 | 29 797 | 24 825 | 31 018 | 32 569 | (16.7) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 15 604 | 20 693 | 25 083 | 17 275 | 28 275 | 29 797 | 24 825 | 31 018 | 32 569 | (16.7) |
| **Payments for capital assets** | **5 361** | **26 456** | **2 990** | **17 650** | **17 650** | **15 439** | **18 012** | **14 852** | **15 595** | 16.7 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 4 325 | 26 346 | 2 990 | 16 330 | 15 330 | 15 119 | 16 632 | 13 399 | 14 069 | 10.0 |
| Transport equipment | 4 325 | 26 346 | 2 953 | 15 940 | 15 940 | – | 12 614 | 12 969 | 13 617 | |
| Other machinery and equipment | – | – | 37 | 390 | -610 | 15 119 | 4 018 | 430 | 452 | (73.4) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Softw are and other intangible assets | 1 036 | 110 | – | 1 320 | 2 320 | 320 | 1 380 | 1 453 | 1 526 | 331.3 |
| **Payments for financial assets** | **7 148** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **323 201** | **424 648** | **446 063** | **487 620** | **521 854** | **515 461** | **461 496** | **484 873** | **509 117** | **(10.5)** |

## Table B.2B: Details of payments and estimates by economic classification: P2 – Public Works Infrastructure

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **536 100** | **634 554** | **727 714** | **702 493** | **693 289** | **742 111** | **759 632** | **797 112** | **853 940** | 2.4 |
| Compensation of employees | 254 124 | 303 617 | 289 098 | 311 858 | 306 098 | 309 330 | 340 909 | 357 959 | 375 857 | 10.2 |
| Salaries and w ages | 238 477 | 303 617 | 289 098 | 288 026 | 282 266 | 309 330 | 317 123 | 332 895 | 349 539 | 2.5 |
| Social contributions | 15 647 | – | – | 23 832 | 23 832 | – | 23 787 | 25 064 | 26 317 | |
| Goods and services | 281 976 | 330 937 | 438 616 | 390 635 | 387 191 | 432 781 | 418 722 | 439 153 | 478 083 | (3.2) |
| *Administrative fees* | – | – | – | – | 370 | – | – | – | – | |
| *Advertising* | 415 | 576 | 366 | 776 | 449 | 650 | 626 | 688 | 722 | (3.7) |
| *Assets less than the capitalisation threshold* | 381 | 771 | 266 | 475 | 963 | 411 | 496 | 521 | 547 | 20.6 |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 551 | 680 | 515 | 519 | 444 | 532 | 544 | 573 | 601 | 2.3 |
| *Communication (G&S)* | 1 456 | 59 | 255 | – | 30 | – | – | – | – | |
| *Computer services* | 36 | 35 | 4 | – | 31 | 18 | – | – | – | (100.0) |
| *Consultants and professional services: Business and advisory services* | 8 200 | 5 812 | 3 865 | 7 041 | 12 314 | 8 249 | 6 897 | 7 418 | 7 789 | (16.4) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | 3 503 | 1 712 | – | – | – | (100.0) |
| *Contractors* | 92 | 23 736 | 21 627 | – | – | – | – | – | – | |
| *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* | 131 | 131 | – | – | 30 | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | – | 38 | – | – | 6 | – | – | – | (100.0) |
| *Inventory: Learner and teacher support material* | – | -1 | – | – | 10 | – | – | – | – | |
| *Inventory: Materials and supplies* | – | 14 | 40 | 77 | 53 | 145 | 83 | 87 | 92 | (42.8) |
| *Inventory: Medical supplies* | – | 8 | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 701 | 810 | 38 970 | 717 | 840 | 663 | 750 | 791 | 830 | 13.1 |
| *Consumable: Stationery,printing and office supplies* | 303 | 418 | 413 | 626 | 604 | 490 | 572 | 603 | 633 | 16.8 |
| *Operating leases* | 183 372 | 189 465 | 213 953 | 227 272 | 217 264 | 241 398 | 233 642 | 246 702 | 271 355 | (3.2) |
| *Property payments* | 68 920 | 88 855 | 121 867 | 142 121 | 138 824 | 163 947 | 163 410 | 169 979 | 183 133 | (0.3) |
| *Transport provided: Departmental activity* | – | – | – | – | – | 105 | – | – | – | (100.0) |
| *Travel and subsistence* | 15 673 | 17 030 | 20 555 | 9 244 | 9 263 | 11 633 | 9 956 | 10 074 | 10 578 | (14.4) |
| *Training and development* | 207 | 250 | 352 | 357 | 1 133 | 1 048 | 374 | 394 | 414 | (64.3) |
| *Operating payments* | 1 538 | 2 051 | 2 595 | 699 | 733 | 1 128 | 731 | 771 | 809 | (35.2) |
| *Venues and facilities* | – | 237 | 12 935 | 711 | 332 | 646 | 642 | 553 | 580 | (0.7) |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **220 921** | **191 284** | **186 717** | **209 003** | **219 003** | **233 015** | **234 135** | **247 092** | **247 129** | 0.5 |
| Provinces and municipalities | 220 921 | 191 152 | 186 146 | 209 003 | 209 003 | 225 098 | 232 635 | 245 092 | 245 029 | 3.3 |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | 220 921 | 191 152 | 186 146 | 209 003 | 209 003 | 225 098 | 232 635 | 245 092 | 245 029 | 3.3 |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | 220 921 | 191 152 | 186 146 | 209 003 | 209 003 | 225 098 | 232 635 | 245 092 | 245 029 | 3.3 |
| 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 | – | 132 | 571 | – | 10 000 | 7 917 | 1 500 | 2 000 | 2 100 | (81.1) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | – | 132 | 571 | – | 10 000 | 7 917 | 1 500 | 2 000 | 2 100 | (81.1) |
| **Payments for capital assets** | **176 911** | **209 979** | **253 762** | **261 516** | **253 516** | **245 963** | **264 882** | **284 079** | **298 283** | 7.7 |
| Buildings and other fixed structures | 162 693 | 204 319 | 245 080 | 252 853 | 244 853 | 237 871 | 255 523 | 274 289 | 288 003 | 7.4 |
| Buildings | 162 693 | 174 859 | 206 205 | 219 705 | 207 875 | 237 871 | 220 761 | 238 164 | 250 072 | (7.2) |
| Other fixed structures | – | 29 460 | 38 875 | 33 148 | 36 978 | – | 34 762 | 36 125 | 37 931 | |
| Machinery and equipment | 14 218 | 1 143 | 8 682 | 8 663 | 8 663 | 8 092 | 9 359 | 9 790 | 10 279 | 15.7 |
| Transport equipment | – | – | 2 099 | 8 663 | 8 663 | – | 9 359 | 9 790 | 10 279 | |
| Other machinery and equipment | 14 218 | 1 143 | 6 583 | – | – | 8 092 | – | – | – | (100.0) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | 4 517 | – | – | – | – | – | – | – | |
| Softw are and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **25 825** | **4 718** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **959 757** | **1 040 535** | **1 168 193** | **1 173 012** | **1 165 808** | **1 221 089** | **1 258 649** | **1 328 282** | **1 399 352** | **3.1** |

## Table B.2C: Details of payments and estimates by economic classification: P3 – Transport Infrastructure

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **1 152 595** | **1 496 960** | **1 396 961** | **1 353 125** | **1 464 286** | **1 368 552** | **1 321 217** | **1 382 417** | **1 441 061** | (3.5) |
| Compensation of employees | 245 856 | 272 036 | 284 037 | 330 394 | 329 800 | 280 220 | 340 840 | 359 192 | 377 151 | 21.6 |
| Salaries and wages | 245 856 | 272 036 | 284 037 | 231 276 | 230 682 | 280 220 | 236 345 | 253 874 | 266 568 | (15.7) |
| Social contributions | – | – | – | 99 118 | 99 118 | – | 104 495 | 105 318 | 110 584 | |
| Goods and services | 906 739 | 1 224 924 | 1 112 924 | 1 022 731 | 1 134 486 | 1 088 332 | 980 377 | 1 023 225 | 1 063 909 | (9.9) |
| *Administrative fees* | 2 | – | – | – | 30 | – | 0 | – | – | |
| *Advertising* | 1 395 | 546 | 608 | 677 | 759 | 610 | 691 | 727 | 764 | 13.3 |
| *Assets less than the capitalisation threshold* | 382 | 1 294 | 1 730 | 1 906 | 2 132 | 788 | 1 825 | 1 920 | 2 016 | 131.5 |
| *Audit cost: External* | – | 5 | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | 50 | 27 | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 891 | 1 080 | 750 | 312 | 468 | 296 | 252 | 265 | 278 | (14.8) |
| *Communication (G&S)* | 1 485 | 4 315 | 2 670 | 2 144 | 2 689 | 2 085 | 2 463 | 2 597 | 2 727 | 18.1 |
| *Computer services* | 3 528 | 4 167 | 944 | 538 | 28 | 257 | 538 | 567 | 596 | 109.3 |
| *Consultants and professional services* | 49 772 | 71 500 | 36 789 | 19 602 | 39 994 | 27 659 | 6 753 | 13 431 | 14 102 | (75.6) |
| *Consultants and professional services: Infrastructure and planning* | 84 515 | 81 714 | 96 071 | 122 153 | 96 263 | 91 203 | 82 956 | 82 575 | 86 704 | (9.0) |
| *Consultants and professional services: Laboratory services* | – | – | – | – | 322 | 86 | 0 | – | – | (99.9) |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 3 396 | 111 | 22 | 15 | 7 | – | 18 | 225 | 236 | |
| *Contractors* | 644 823 | 870 823 | 711 493 | 718 788 | 768 934 | 731 039 | 735 106 | 789 937 | 818 957 | 0.6 |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | – | – | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | – | 16 886 | 60 651 | 32 852 | 48 140 | 46 808 | 39 568 | 37 511 | 39 387 | (15.5) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | 4 | – | – | – | (100.0) |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 69 | 184 | – | 6 | – | 3 | – | 0 | 0 | (100.0) |
| *Inventory: Fuel, oil and gas* | 18 646 | 32 253 | 5 540 | 7 034 | 28 564 | 30 543 | 27 612 | 29 143 | 30 600 | (9.6) |
| *Inventory: Learner and teacher support material* | – | – | – | – | 20 | – | – | -0 | -0 | |
| *Inventory: Materials and supplies* | 7 689 | 27 566 | 6 061 | 5 493 | 20 425 | 19 182 | 13 199 | 13 927 | 14 623 | (31.2) |
| *Inventory: Medical supplies* | 46 | – | – | – | 18 | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | 101 | 14 | 62 | 87 | 91 | 96 | 40.3 |
| *Consumable supplies* | 4 078 | 39 409 | 57 057 | 53 148 | 5 503 | 8 868 | 19 525 | 14 728 | 15 465 | 120.2 |
| *Consumable: Stationery,printing and office supplies* | 1 489 | 2 773 | 1 874 | 1 445 | 1 393 | 1 536 | 1 489 | 1 568 | 1 647 | (3.1) |
| *Operating leases* | 3 566 | 1 347 | 1 378 | 2 920 | 1 487 | 2 293 | 2 965 | 3 125 | 3 282 | 29.3 |
| *Property payments* | 7 209 | 11 688 | 6 136 | 10 277 | 17 258 | 9 676 | 9 725 | 7 102 | 7 457 | 0.5 |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | 0 | – | – | |
| *Travel and subsistence* | 22 674 | 29 003 | 28 868 | 22 562 | 17 829 | 24 773 | 20 082 | 13 425 | 14 096 | (18.9) |
| *Training and development* | 676 | 3 663 | 2 133 | 804 | 2 119 | 1 688 | 742 | 781 | 820 | (56.0) |
| *Operating payments* | 50 358 | 4 710 | 9 962 | 7 893 | 2 424 | 5 747 | 7 844 | 8 267 | 8 680 | 36.5 |
| *Venues and facilities* | – | 1 307 | 2 976 | 286 | 979 | 1 008 | 272 | 287 | 301 | (73.0) |
| *Rental and hiring* | – | 18 553 | 79 211 | 11 775 | 76 688 | 82 119 | 6 665 | 1 026 | 1 077 | (91.9) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **4 869** | **4 804** | **8 777** | **5 385** | **9 979** | **10 399** | **9 133** | **8 937** | **9 384** | (12.2) |
| Provinces and municipalities | – | 4 759 | – | – | 4 000 | 4 319 | 3 500 | 3 000 | 3 150 | (19.0) |
| Provinces | – | – | – | – | 4 000 | 4 319 | – | – | – | (100.0) |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | 4 000 | 4 319 | – | – | – | (100.0) |
| Municipalities | – | 4 759 | – | – | – | – | 3 500 | 3 000 | 3 150 | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | 4 759 | – | – | – | – | 3 500 | 3 000 | 3 150 | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 4 869 | 45 | 8 777 | 5 385 | 5 979 | 6 080 | 5 633 | 5 937 | 6 234 | (7.4) |
| Social benefits | 364 | 45 | 745 | – | 543 | 557 | – | – | – | (100.0) |
| Other transfers to households | 4 505 | – | 8 032 | 5 385 | 5 436 | 5 523 | 5 633 | 5 937 | 6 234 | 2.0 |
| **Payments for capital assets** | **665 997** | **443 847** | **377 819** | **528 602** | **394 029** | **392 487** | **708 490** | **760 474** | **866 635** | 80.5 |
| Buildings and other fixed structures | 616 105 | 401 852 | 325 072 | 477 110 | 346 837 | 340 201 | 681 610 | 732 138 | 836 883 | 100.4 |
| Buildings | 11 799 | 386 176 | – | – | -130 273 | 340 201 | 681 610 | – | – | 100.4 |
| Other fixed structures | 604 306 | 15 676 | 325 072 | 477 110 | 477 110 | – | – | 732 138 | 836 883 | |
| Machinery and equipment | 49 892 | 41 995 | 52 747 | 51 492 | 40 611 | 45 665 | 26 880 | 28 336 | 29 752 | (41.1) |
| Transport equipment | – | – | 50 775 | 51 492 | 51 492 | – | 26 880 | 28 336 | 29 752 | |
| Other machinery and equipment | 49 892 | 41 995 | 1 972 | – | -10 881 | 45 665 | – | – | – | (100.0) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | 6 581 | 6 621 | – | – | – | (100.0) |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **1 823 461** | **1 945 611** | **1 783 557** | **1 887 112** | **1 868 294** | **1 771 439** | **2 038 840** | **2 151 828** | **2 317 080** | **15.1** |

## Table B.2D: Details of payments and estimates by economic classification: P4 – Expanded Public Works Programme

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| **Current payments** | **285 889** | **356 002** | **447 018** | **469 608** | **458 969** | **462 846** | **482 707** | **446 326** | **473 057** | 4.3 |
| Compensation of employees | 34 012 | 59 685 | 68 782 | 81 264 | 78 302 | 80 055 | 84 537 | 91 356 | 95 923 | 5.6 |
| Salaries and wages | 28 471 | 59 685 | 68 782 | 74 179 | 71 217 | 80 055 | 79 189 | 85 719 | 90 005 | (1.1) |
| Social contributions | 5 541 | – | – | 7 085 | 7 085 | – | 5 348 | 5 637 | 5 918 | |
| Goods and services | 251 877 | 296 317 | 378 236 | 388 345 | 380 668 | 382 791 | 398 170 | 354 970 | 377 134 | 4.0 |
| *Administrative fees* | – | – | – | – | – | – | – | – | – | |
| *Advertising* | 2 219 | 2 816 | 2 203 | 2 446 | 2 032 | 2 371 | 2 578 | 2 718 | 2 853 | 8.7 |
| *Assets less than the capitalisation threshold* | 1 043 | 430 | 210 | 1 323 | 480 | 549 | 931 | 1 078 | 1 132 | 69.7 |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | 150 | – | – | 394 | – | – | 416 | 438 | 460 | |
| *Catering: Departmental activities* | 1 755 | 3 717 | 2 911 | 2 848 | 3 747 | 3 972 | 3 001 | 2 846 | 2 988 | (24.4) |
| *Communication (G&S)* | 329 | 303 | 223 | 492 | 495 | 449 | 532 | 560 | 588 | 18.5 |
| *Computer services* | 585 | – | 12 | 118 | – | – | 129 | 136 | 143 | |
| *Consultants and professional services: Business and advisory services* | 32 731 | 19 644 | 13 988 | 16 738 | 10 576 | 11 009 | 17 418 | 18 156 | 19 064 | 58.2 |
| *Consultants and professional services: Infrastructure and planning* | 5 208 | 34 | – | 2 783 | 2 773 | 2 779 | 2 923 | 3 189 | 3 348 | 5.2 |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | 163 378 | 230 651 | 306 929 | 305 648 | 305 816 | 305 816 | 310 552 | 263 660 | 281 259 | 1.5 |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | – | – | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | 750 | – | – | – | – | – | – | – | – | |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | 15 916 | – | 207 | 620 | 1 955 | 2 053 | 199.5 |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 56 | 90 | – | 50 | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | 8 | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | 59 | 59 | 59 | 62 | 65 | 68 | 5.1 |
| *Inventory: Materials and supplies* | 1 | 807 | 1 135 | 1 623 | 92 | 108 | 1 711 | 1 803 | 1 893 | 1484.3 |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 6 366 | 7 401 | 10 759 | – | 11 442 | 11 498 | 17 376 | 16 257 | 17 070 | 51.1 |
| *Consumable: Stationery,printing and office supplies* | 852 | 513 | 471 | 666 | 1 211 | 1 060 | 703 | 741 | 778 | (33.7) |
| *Operating leases* | 366 | 745 | 790 | – | 60 | 65 | – | – | – | (100.0) |
| *Property payments* | – | 4 | – | – | 5 | 5 | – | – | – | (100.0) |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 7 339 | 16 608 | 17 779 | 10 327 | 23 838 | 24 778 | 10 849 | 11 435 | 12 007 | (56.2) |
| *Training and development* | 20 607 | 9 915 | 17 744 | 25 109 | 15 793 | 15 810 | 26 431 | 27 859 | 29 252 | 67.2 |
| *Operating payments* | 8 134 | 1 090 | 368 | 658 | 110 | 206 | 690 | 758 | 796 | 235.0 |
| *Venues and facilities* | – | 1 549 | 2 714 | 1 147 | 2 140 | 2 050 | 1 248 | 1 317 | 1 383 | (39.1) |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **–** | **120** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | 120 | – | – | – | – | – | – | – | |
| Households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **1 332** | **36 856** | **7 113** | **8 092** | **10 519** | **10 529** | **9 612** | **9 917** | **10 413** | (8.7) |
| Buildings and other fixed structures | 947 | 36 404 | – | – | 2 977 | 2 977 | – | – | – | (100.0) |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | 947 | 36 404 | – | – | 2 977 | 2 977 | – | – | – | (100.0) |
| Machinery and equipment | 385 | 452 | 7 113 | 8 092 | 7 542 | 7 552 | 9 612 | 9 917 | 10 413 | 27.3 |
| Transport equipment | – | – | 6 422 | 7 205 | 7 205 | 342 | 8 677 | 8 932 | 9 379 | 2434.7 |
| Other machinery and equipment | 385 | 452 | 691 | 887 | 337 | 7 210 | 935 | 985 | 1 034 | (87.0) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **287 221** | **392 978** | **454 131** | **477 700** | **469 488** | **473 375** | **492 319** | **456 243** | **483 470** | **4.0** |

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **572 326** | **1 134 081** | **992 001** | **1 067 071** | **1 067 071** | **1 067 071** | **1 035 560** | **1 067 812** | **1 143 279** | **(3.0)** |
| **Compensation of employees** | **5 170** | **5 500** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Salaries and wages | 5 170 | 5 500 | - | - | - | - | - | - | - | |
| Social contributions | - | - | - | - | - | - | - | - | - | |
| **Goods and services** | **567 156** | **1 128 581** | **992 001** | **1 067 071** | **1 067 071** | **1 067 071** | **1 035 560** | **1 067 812** | **1 143 279** | **-2.95** |
| Administrative fees | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Business and advisory services | 5 000 | 9 528 | - | - | - | - | - | - | - | |
| 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 | 562 156 | 1 119 053 | 992 001 | 1 067 071 | 1 067 071 | 1 067 071 | 1 035 560 | 1 067 812 | 1 143 279 | -2.95 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - | |
| Entertainment | - | - | - | - | - | - | - | - | - | |
| Rental and hiring | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest (Incl. interest on finance leases) | - | - | - | - | - | - | - | - | - | |
| Rent on land | - | - | - | - | - | - | - | - | - | |
| **Transfers and subsidies** | **224 004** | **187 766** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Provinces and municipalities | 224 004 | 187 766 | - | - | - | - | - | - | - | |
| 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** | **560 326** | **301 626** | **316 308** | **274 000** | **274 000** | **274 000** | **307 198** | **252 500** | **265 125** | **12.12** |
| Buildings and other fixed structures | 558 826 | 299 399 | 316 308 | 274 000 | 274 000 | 274 000 | 307 198 | 252 500 | 265 125 | 12.12 |
| Machinery and equipment | 1 500 | 2 227 | - | - | - | - | - | - | - | |
| Heritage assets | - | - | - | - | - | - | - | - | - | |
| Specialised military assets | - | - | - | - | - | - | - | - | - | |
| Biological assets | - | - | - | - | - | - | - | - | - | |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | |
| **Payments for financial assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| **Total economic classification** | **1 356 656** | **1 623 473** | **1 308 309** | **1 341 071** | **1 341 071** | **1 341 071** | **1 342 758** | **1 320 312** | **1 408 404** | **0.13** |

## Table B.3A: Conditional grant payments and estimates by economic classification: Devolution of Property Rate Funds Grant to Provinces

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **10 170** | **15 028** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| **Compensation of employees** | **5 170** | **5 500** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Salaries and wages | 5 170 | 5 500 | - | - | - | - | - | - | - | |
| Social contributions | - | - | - | - | - | - | - | - | - | |
| **Goods and services** | **5 000** | **9 528** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Administrative fees | - | - | - | - | - | - | - | - | - | |
| Communication (G&S) | - | - | - | - | - | - | - | - | - | |
| Computer services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Business and advisory services | 5 000 | 9 528 | - | - | - | - | - | - | - | |
| Rental and hiring | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest (Incl. interest on finance leases) | - | - | - | - | - | - | - | - | - | |
| Rent on land | - | - | - | - | - | - | - | - | - | |
| **Transfers and subsidies** | **224 004** | **187 766** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Provinces and municipalities | 224 004 | 187 766 | - | - | - | - | - | - | - | |
| Households | - | - | - | - | - | - | - | - | - | |
| **Payments for capital assets** | **1 500** | **1 000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Machinery and equipment | 1 500 | 1 000 | - | - | - | - | - | - | - | |
| Heritage assets | - | - | - | - | - | - | - | - | - | |
| Specialised military assets | - | - | - | - | - | - | - | - | - | |
| Biological assets | - | - | - | - | - | - | - | - | - | |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | |
| **Payments for financial assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| **Total economic classification** | **235 674** | **203 794** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **556 948** | **1 069 359** | **926 920** | **1 020 279** | **1 020 279** | **1 020 279** | **981 953** | **1 067 812** | **1 143 279** | **(3.8)** |
| **Compensation of employees** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Salaries and wages | - | - | - | - | - | - | - | - | - | |
| Social contributions | - | - | - | - | - | - | - | - | - | |
| **Goods and services** | **556 948** | **1 069 359** | **926 920** | **1 020 279** | **1 020 279** | **1 020 279** | **981 953** | **1 067 812** | **1 143 279** | **-3.76** |
| Administrative fees | - | - | - | - | - | - | - | - | - | |
| Advertising | - | - | - | - | - | - | - | - | - | |
| Minor Assets | - | - | - | - | - | - | - | - | - | |
| Contractors | 556 948 | 1 069 359 | 926 920 | 1 020 279 | 1 020 279 | 1 020 279 | 981 953 | 1 067 812 | 1 143 279 | -3.76 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - | |
| Entertainment | - | - | - | - | - | - | - | - | - | |
| Venues and facilities | - | - | - | - | - | - | - | - | - | |
| Rental and hiring | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest (Incl. interest on finance leases) | - | - | - | - | - | - | - | - | - | |
| Rent on land | - | - | - | - | - | - | - | - | - | |
| **Transfers and subsidies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Households | - | - | - | - | - | - | - | - | - | |
| **Payments for capital assets** | **558 826** | **300 626** | **316 308** | **274 000** | **274 000** | **274 000** | **307 198** | **252 500** | **265 125** | **12.12** |
| Buildings and other fixed structures | 558 826 | 299 399 | 316 308 | 274 000 | 274 000 | 274 000 | 307 198 | 252 500 | 265 125 | 12.12 |
| Machinery and equipment | - | 1 227 | - | - | - | - | - | - | - | |
| Heritage assets | - | - | - | - | - | - | - | - | - | |
| Specialised military assets | - | - | - | - | - | - | - | - | - | |
| Biological assets | - | - | - | - | - | - | - | - | - | |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | |
| **Payments for financial assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| | - | - | - | - | - | - | - | - | - | |
| **Total economic classification** | **1 115 774** | **1 369 985** | **1 243 228** | **1 294 279** | **1 294 279** | **1 294 279** | **1 289 151** | **1 320 312** | **1 408 404** | **-0.40** |

## Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **5 208** | **49 694** | **65 081** | **46 791** | **46 791** | **46 791** | **53 607** | **-** | **-** | **14.6** |
| **Compensation of employees** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Salaries and wages | - | - | - | - | - | - | - | - | - | |
| Social contributions | - | - | - | - | - | - | - | - | - | |
| **Goods and services** | **5 208** | **49 694** | **65 081** | **46 791** | **46 791** | **46 791** | **53 607** | **-** | **-** | **14.57** |
| Administrative fees | - | - | - | - | - | - | - | - | - | |
| Contractors | 5 208 | 49 694 | 65 081 | 46 791 | 46 791 | 46 791 | 53 607 | - | - | 14.57 |
| Rental and hiring | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest (Incl. interest on finance leases) | - | - | - | - | - | - | - | - | - | |
| Rent on land | - | - | - | - | - | - | - | - | - | |
| **Transfers and subsidies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | |
| Higher education institutions | - | - | - | - | - | - | - | - | - | |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | - | - | - | - | - | - | - | - | - | |
| **Payments for capital assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| **Payments for financial assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| | - | - | - | - | - | - | - | - | - | |
| **Total economic classification** | **5 208** | **49 694** | **65 081** | **46 791** | **46 791** | **46 791** | **53 607** | **-** | **-** | **14.57** |

## Table B.4: Transfers to local government by category and municipality

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Category A** | **89 406** | **82 110** | **80 589** | **87 287** | **91 287** | **98 880** | **99 729** | **106 706** | **112 041** | 0.9 |
| Buffalo City | **44 653** | **25 485** | **28 658** | **32 375** | **36 375** | **58 467** | **43 013** | **46 984** | **49 333** | (26.4) |
| Nelson Mandela | **44 753** | **56 625** | **51 931** | **54 912** | **54 912** | **40 413** | **56 716** | **59 722** | **62 708** | 40.3 |
| **Category B** | **122 169** | **102 143** | **101 673** | **116 231** | **116 231** | **124 771** | **130 465** | **135 130** | **129 568** | 4.6 |
| Camdeboo | **4 802** | **3 780** | **3 919** | **4 224** | **4 224** | **2 580** | **4 414** | **4 648** | **4 880** | 71.1 |
| Blue Crane Route | **1 490** | **1 231** | **1 299** | **1 584** | **1 584** | **1 377** | **1 655** | **1 743** | **1 830** | 20.2 |
| Ikwezi | **442** | **342** | **440** | **475** | **475** | **360** | **497** | **523** | **549** | 37.9 |
| Makana | **11 104** | **8 596** | **7 464** | **8 194** | **8 194** | **9 109** | **8 562** | **9 016** | **9 467** | (6.0) |
| Ndlambe | **1 665** | **1 507** | **1 381** | **1 753** | **1 753** | **713** | **1 832** | **1 929** | **2 025** | 156.9 |
| Sundays River Valley | **2 063** | **1 922** | **1 907** | **2 323** | **2 323** | **2 008** | **2 428** | **2 556** | **2 684** | 20.9 |
| Baviaans | **476** | **35** | **735** | **845** | **845** | **842** | **883** | **930** | **976** | 4.8 |
| Kouga | **2 021** | **1 724** | **1 227** | **1 637** | **1 637** | **1 256** | **1 710** | **1 801** | **1 891** | 36.2 |
| Koukamma | **328** | **928** | **1 023** | **1 267** | **1 267** | **418** | **1 324** | **1 394** | **1 464** | 216.8 |
| Mbhashe | **708** | **32** | **204** | **579** | **579** | **545** | **605** | **637** | **669** | 11.0 |
| Mnquma | **3 277** | **230** | **1 852** | **3 851** | **3 851** | **3 169** | **4 025** | **4 238** | **4 450** | 27.0 |
| Great Kei | **328** | **135** | **239** | **303** | **303** | **157** | **317** | **333** | **350** | 101.7 |
| Amahlathi | **1 985** | **1 098** | **1 276** | **1 463** | **1 463** | **1 178** | **1 528** | **1 609** | **1 690** | 29.7 |
| Ngqushwa | **2 623** | **3 277** | **2 846** | **3 305** | **3 305** | **3 278** | **3 454** | **3 637** | **3 819** | 5.4 |
| Nkonkobe | **5 015** | **11 337** | **6 793** | **7 605** | **7 605** | **6 701** | **7 948** | **8 369** | **8 787** | 18.6 |
| Nxuba | **2 580** | **203** | **378** | **370** | **370** | **521** | **386** | **407** | **427** | (25.9) |
| Inxuba Yethemba | **5 059** | **3 648** | **3 878** | **4 344** | **4 344** | **9 766** | **4 540** | **4 780** | **5 020** | (53.5) |
| Tsolwana | **80** | **30** | **205** | **233** | **233** | **-** | **244** | **257** | **270** | |
| Inkwanca | **1 107** | **601** | **977** | **1 284** | **1 284** | **994** | **1 342** | **1 413** | **1 484** | 35.0 |
| Lukhanji | **13 038** | **3 564** | **4 807** | **4 140** | **4 140** | **2 165** | **4 326** | **4 555** | **4 783** | 99.8 |
| Intsika Yethu | **1 015** | **1 980** | **1 916** | **2 323** | **2 323** | **120** | **2 428** | **2 556** | **2 684** | 1923.1 |
| Emalahleni | **373** | **478** | **377** | **635** | **635** | **427** | **663** | **698** | **733** | 55.3 |
| Engcobo | **644** | **230** | **231** | **310** | **310** | **157** | **324** | **342** | **359** | 106.6 |
| Sakhisizwe | **508** | **382** | **412** | **892** | **892** | **590** | **932** | **982** | **1 031** | 58.0 |
| Elundini | **7 073** | **224** | **6 211** | **8 653** | **8 653** | **5 022** | **9 042** | **9 521** | **9 998** | 80.1 |
| Senqu | **270** | **5** | **111** | **209** | **209** | **137** | **218** | **230** | **242** | 59.5 |
| Maletswai | **850** | **120** | **367** | **389** | **389** | **-** | **406** | **428** | **449** | |
| Gariep | **1 002** | **1 112** | **854** | **1 271** | **1 271** | **83** | **1 329** | **1 399** | **1 469** | 1500.8 |
| Ngquza Hill | **2 549** | **1 338** | **1 112** | **1 344** | **1 344** | **1 539** | **1 405** | **1 479** | **1 553** | (8.7) |
| Port St. Johns | **1 303** | **2 098** | **920** | **1 478** | **1 478** | **614** | **1 545** | **1 627** | **1 708** | 151.6 |
| Nyandeni | **907** | **1 688** | **4 403** | **601** | **601** | **701** | **628** | **661** | **694** | (10.4) |
| Mhlontlo | **5 147** | **4 720** | **4 955** | **939** | **939** | **382** | **981** | **1 033** | **1 085** | 156.8 |
| King Sabata Dalindyebo | **35 947** | **36 227** | **31 774** | **41 490** | **41 490** | **59 156** | **52 361** | **52 886** | **43 213** | (11.5) |
| Matatiele | **2 158** | **955** | **1 807** | **1 415** | **1 415** | **2 275** | **1 479** | **1 557** | **1 635** | (35.0) |
| Umzimvubu | **848** | **4 280** | **1 660** | **421** | **421** | **3 085** | **440** | **464** | **487** | (85.7) |
| Mbizana | **1 282** | **1 370** | **1 323** | **1 753** | **1 753** | **2 385** | **1 832** | **1 929** | **2 025** | (23.2) |
| Ntabankulu | **102** | **716** | **391** | **2 327** | **2 327** | **961** | **2 432** | **2 561** | **2 689** | 153.1 |
| **Category C** | **9 134** | **11 658** | **3 884** | **5 486** | **5 486** | **5 766** | **5 941** | **6 256** | **6 569** | 3.0 |
| Cacadu District Municipality | **1 041** | – | – | – | – | **-** | – | – | – | |
| Amatole District Municipality | **1 729** | **2 463** | **2 893** | **3 168** | **3 168** | **3 241** | **3 311** | **3 486** | **3 660** | 2.1 |
| Chris Hani District Municipal | – | – | – | – | – | **-** | – | – | – | |
| Joe Gqabi District Municipali | – | – | – | – | – | **-** | – | – | – | |
| O.R. Tambo District Municipa | **3 454** | **9 195** | **782** | **2 006** | **2 006** | **2 478** | **2 097** | **2 208** | **2 318** | (15.4) |
| Alfred Nzo District Municipali | **2 910** | – | **209** | **311** | **311** | **47** | **534** | **563** | **591** | 1036.6 |
| **Unallocated** | **212** | – | – | – | – | – | – | – | – | |
| **Total transfers to municipalies** | **220 921** | **195 911** | **186 146** | **209 003** | **213 003** | **229 417** | **236 135** | **248 092** | **248 179** | 2.9 |

% change from 2014/15 to 2015/16

## Table B. 5: Payment of Infrastructure by category (Project List)

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | Total available | MTEF Forward estimates | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | MTEF 2016/17 | MTEF 2017/18 |
| **New infrastructure assets** | | | | | | | | | | | | | | |
| 1 | Maluti Training facility | Umzimvubu | New infrastructure assets | 1 | 01/112010 | 01/022016 | Equitable Share | Public Works Infrastructure | – | – | – | 2 000 | – | – |
| 2 | Mt Frere Social Cluster Offices | Umzimvubu | New infrastructure assets | 1 | 06/052010 | 01/032018 | Equitable Share | Public Works Infrastructure | – | – | – | 13 000 | 12 000 | 12 600 |
| 3 | Construction of Depart. Of Health Offices (Mt Ayliff) | Umzimvubu | New infrastructure assets | 1 | 06/022010 | 02/032018 | Equitable Share | Public Works Infrastructure | – | – | – | 4 000 | 8 000 | 8 400 |
| 4 | Refurbishment of Cape College | Buffalo City | New infrastructure assets | 1 | 06/042008 | 04/032018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 9 000 | 9 450 |
| 5 | Lady Frere New Government Office, Phase III | Lukhanji | New infrastructure assets | 1 | 06/022009 | 05/032018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 5 000 | 5 250 |
| 6 | Lady Frere New Government Office, Phase II | Lukhanji | New infrastructure assets | 1 | 06/022009 | 05/032018 | Equitable Share | Public Works Infrastructure | – | – | – | 3 000 | 3 000 | 3 150 |
| 7 | District Roads Engineer | Nelson Mandela | New infrastructure assets | 1 | 06/042010 | 06/032015 | Equitable Share | Public Works Infrastructure | – | – | – | 10 000 | – | – |
| 8 | Construction of Qumbu Workshop | Elundini | New infrastructure assets | 1 | 01/042011 | 07/032018 | Equitable Share | Public Works Infrastructure | – | – | – | 4 000 | 14 000 | 14 700 |
| 9 | Construction of Port St Johns Workshop | Elundini | New infrastructure assets | 1 | 01/042011 | 08/032018 | Equitable Share | Public Works Infrastructure | – | – | – | 8 000 | 9 892 | 10 387 |
| 10 | Mt Fletcher Cluster Offices | Umzimvubu | New infrastructure assets | 1 | 01/042011 | 08/032018 | Equitable Share | Public Works Infrastructure | – | – | – | 15 000 | 11 000 | 11 550 |
| 11 | Sterkspruit- New Roads Offices & Major | Elundini | New infrastructure assets | 1 | 01/042011 | 08/032018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 12 000 | 12 600 |
| 12 | Construction of Registry for Amathole Offices | Buffalo City | New infrastructure assets | 1 | 01/042011 | 08/032015 | Equitable Share | Public Works Infrastructure | 23 | – | – | 8 000 | – | – |
| 13 | Aliwal north Cluster Offices | Maletswai | New infrastructure assets | 1 | 01/042012 | 31/032015 | Equitable Share | Public Works Infrastructure | – | 235 986 | – | 3 000 | – | – |
| 14 | Construction of offices for Department of Education Engcobo | Engcobo | Residential/Office buildings | 1 | 02/042015 | 04/012016 | Equitable Share | Public Works Infrastructure | – | 2 000 | – | 2 000 | – | – |
| 15 | Renovation and addition to Enoch Sontonga | Buffalo City | Residential/Office buildings | 1 | 03/042015 | 05/012016 | Equitable Share | Public Works Infrastructure | – | 8 000 | – | 8 000 | – | – |
| 16 | Amathole Regional Workshop | Buffalo City | Residential/Office buildings | 1 | 14/042015 | 06/012016 | Equitable Share | Public Works Infrastructure | – | 2 000 | – | 2 000 | – | – |
| **Total New infrastructure assets** | | | | | | | | | 49 | 348 884 | – | 82 000 | 83 892 | 88 087 |
| **Upgrades and additions** | | | | | | | | | | | | | | |
| 1 | T125 Phase 1 N2 to Siphetu Hospital | Ntabankulu | Tarred roads / Surfaced roads | 10 | 10/042011 | 14/062016 | Provincial Roads | Transport Infrastructure | – | 322 664 | – | 3 140 | – | – |

## *Department of Roads and Public Works*

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | Total available | MTEF Forward estimates | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | MTEF 2016/17 | MTEF 2017/18 |
| 2 | T125 Phase 3 N2 to Siphetu Hospital | Ntabankulu | Tarred roads / Surfaced roads | 13.5 | 01/072014 | 30/112018 | Maintenance Grant<br>Provincial Roads Maintenance Grant | Transport Infrastructure | – | 230 000 | – | 80 000 | 138 100 | 5 000 |
| 3 | T125 Phase 4 N2 to Siphetu Hospital | Ntabankulu | Tarred roads / Surfaced roads | 13.5 | 01/042016 | 01/102018 | Equitable Share | Transport Infrastructure | – | 220 000 | – | – | 62 406 | 111 313 |
| 4 | R61 to Umtamvuna River | Mbizana | Tarred roads / Surfaced roads | 80 | 01/052015 | 10/042016 | Equitable Share | Transport Infrastructure | – | – | – | 1 000 | – | – |
| 5 | Wild Coast Meander: Madwaleni Hospital Road (Ph 2) In-house | Mbhashe | Tarred roads / Surfaced roads | 5 | 10/042010 | 31/032018 | Equitable Share | Transport Infrastructure | 6 | 31 103 | – | 20 000 | 1 000 | 1 000 |
| 6 | Mthatha Dam (Mthatha Bypass) Phase 2 | King Sabata Dalindyebo | Tarred roads / Surfaced roads | 4.8 | 31/012013 | 11/092016 | Equitable Share | Transport Infrastructure | – | – | – | 1 000 | – | – |
| 7 | Wild Coast Meander: Tombo to Mpamba/ Isimela Hospital (Ph1) - Structures | King Sabata Dalindyebo | Bridges / Culverts | 1 | 01/102014 | 28/022017 | Equitable Share | Transport Infrastructure | – | 55 651 | – | 39 000 | 5 000 | – |
| 8 | SLA Tsolwana Mun (Zola - Thornhil) | Tsolwana | Tarred roads / Surfaced roads | 1 | 10/042011 | 14/032018 | Equitable Share | Transport Infrastructure | – | 111 000 | – | 12 000 | 25 000 | 12 500 |
| 9 | N6 to Wriggleswaide (Amathole berries) | Buffalo City | Tarred roads / Surfaced roads | 16 | 01/072010 | 30/092016 | Equitable Share | Transport Infrastructure | – | 87 709 | – | 15 000 | – | – |
| 10 | SLA : Willowvale to Dwesa Nature Reserve via Msengeni | Ndlambe | Tarred roads / Surfaced roads | 28 | 01/092009 | 31/032016 | Equitable Share | Transport Infrastructure | – | 38 809 | – | 25 010 | – | – |
| 11 | Lady Frere to Mkhapusi / Macubeni | Lukhanji | Tarred roads / Surfaced roads | 31.7 | 10/042010 | 31/032016 | Equitable Share | Transport Infrastructure | 35 | 102 100 | – | 15 000 | – | – |
| 12 | Coal Mine to Indwe | Tsolwana | Tarred roads / Surfaced roads | 13.5 | 10/042015 | 31/032016 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | 237 305 | – | 5 529 | – | – |
| 13 | DR 8376 Sabalele | Tsolwana | Tarred roads / Surfaced roads | 1 | 10/062015 | 31/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | – | – | 41 529 | 50 000 | 5 000 |
| 14 | Ugie Location Road | King Sabata Dalindyebo | Tarred roads / Surfaced roads | 10 | 31/012014 | 31/032016 | Equitable Share | Transport Infrastructure | – | 55 000 | – | 40 000 | – | – |
| 15 | Centane to Kei Mouth and Qholorha (ph2) | Mnquma | Tarred roads / Surfaced roads | 10 | 01/102014 | 01/092018 | Equitable Share | Transport Infrastructure | – | 80 000 | – | 30 000 | 30 000 | 40 000 |
| 16 | Bridge Programme | All | Bridges / Culverts | 1 | 09/042009 | 01/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | 9 | 108 783 | – | 15 000 | 20 000 | 20 000 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | Total available | MTEF Forward estimates | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | MTEF 2016/17 | MTEF 2017/18 |
| 17 | Bhisho Revitilisation Phase 2 | Buffalo City | Tarred roads / Surfaced roads | 40 | 01/082014 | 30/092018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | 350 000 | – | 18 000 | 1 000 | 20 000 |
| 18 | Qacha's Nek (ph1&2) | Umzimvubu | Face upliftment of Bhisho | 1 | 15/012014 | 30/112018 | Equitable Share | Transport Infrastructure | – | 20 600 | – | – | 20 000 | 120 000 |
| 19 | Lusikisiki Urban Renewal | Ngquza Hill | Face upliftment of Bhisho | 1 | 01/042014 | 01/032017 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | 1 000 | – | 38 170 | 2 000 | – |
| 20 | Nkantolo Road | Mbizana | Tarred roads / Surfaced roads | 12 | 01/042015 | 31/032018 | Equitable Share | Transport Infrastructure | 76 | 330 611 | – | 30 000 | 70 000 | 80 000 |
| 21 | Mt Ayliff to R61 | Umzimvubu | Tarred roads / Surfaced roads | 1 | 10/082011 | 12/062016 | Equitable Share | Transport Infrastructure | 86 | 41 100 | – | 100 | – | – |
| 22 | Katberg Road | Nkonkobe | Re - Graveling | 12 | 2016t/04/01 | 31/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | 6 000 | – | – | – | 30 000 |
| 23 | R72 to Hamburg | Makana | Re - Graveling | 8.3 | 01/042015 | 31/032017 | Equitable Share | Transport Infrastructure | – | 10 050 | – | – | 30 000 | – |
| 24 | WCM: Tombo to Mphamba / Isilimele Hospital Phase 2 | Ngquza Hill | Tarred roads / Surfaced roads | 28 | 01/042015 | 31/032018 | Equitable Share | Transport Infrastructure | – | 220 000 | – | 14 169 | 69 898 | 16 773 |
| 25 | DR08017 Cedarville to Mvenyane | Umzimvubu | Tarred roads / Surfaced roads | 1 | 10/022015 | 01/032017 | Equitable Share | Transport Infrastructure | – | – | – | 22 133 | 37 133 | – |
| 26 | DSRAC Sewerline & Ventilation at King Williams Town | Buffalo City | Upgrades & Additions | 1 | 01/012012 | 01/022015 | Equitable Share | Public Works Infrastructure | – | – | – | 1 400 | – | – |
| 27 | DSRAC HVAC Upgrades at King williams Town | Buffalo City | Upgrades & Additions | 1 | 01/012012 | 01/022015 | Equitable Share | Public Works Infrastructure | – | – | – | 200 | – | – |
| 28 | Fort Beaufort College Alterations, Upgrade and Additions | Nkonkobe | Upgrades & Additions | 1 | 01/082010 | 01/032018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 1 500 | 1 575 |
| 29 | Butterworth Training Centre Upgrades & Additions | Mnquma | Upgrades & Additions | 1 | 01/082011 | 01/062018 | Equitable Share | Public Works Infrastructure | – | – | – | 16 987 | 4 000 | 4 200 |
| 30 | Cape College Alterations, Upgrade, Additions & Renovations to Block K-24 | Buffalo City | Upgrades & Additions | 1 | 01/012012 | 01/092018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 7 000 | 7 350 |
| 31 | Zwelitsha Old Government Garage - Conversion into Offices | Buffalo City | Upgrades & Additions | 1 | 01/012012 | 01/092015 | Equitable Share | Public Works Infrastructure | – | – | – | 1 600 | – | – |
| 32 | Fort Beaufort Old Tower Hospital - Alterations, upgrade, additions & renovations | Nkonkobe | Upgrades & Additions | 1 | 01/042015 | 01/032018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 6 000 | 6 300 |
| 33 | DSRAC-Mount Coke Route - Alterations, upgrade, additions & | Buffalo City | Upgrades & Additions | 1 | 01/042015 | 01/032018 | Equitable Share | Public Works Infrastructure | – | – | – | 100 | 4 500 | 4 725 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | Total available | MTEF Forward estimates | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | MTEF 2016/17 | MTEF 2017/18 |
| | renovations | | | | | | | | | | | | | |
| 34 | Idutywa Cluster Offices - Repairs and Renovations | Mnquma | Upgrades & Additions | 1 | 01/082013 | 01/032016 | Equitable Share | Public Works Infrastructure | – | – | – | 6 124 | – | – |
| 35 | Idutywa Teacher Centre Offices - Repairs and Renovations | Mnquma | Upgrades & Additions | 1 | 01/042014 | 01/112018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 4 000 | 4 200 |
| 36 | Ex Mary Theressa hospital - Conversion of Nurses Home into Offices | Umzimvubu | Upgrades & Additions | 1 | 01/082012 | 01/072016 | Equitable Share | Public Works Infrastructure | – | – | – | 5 500 | – | – |
| 37 | Maluti Dept. of Agric. Alterations and Additions of Offices for Dept. of Agriculture in Maluti | Umzimvubu | Upgrades & Additions | 1 | 01/042016 | 01/082018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 5 000 | 5 250 |
| 38 | Mt Frere Dept. Roads, Transport & Public Works depot-Upgrade of existing mechanical workshop | Mbizana | Upgrades & Additions | 1 | 01/122012 | 01/112018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 5 000 | 5 250 |
| 39 | Maluti Depot-Renovations - Upgrade of existing Guard House, Construction of Pakrind Bays and Fencing | Mbizana | Upgrades & Additions | 1 | 01/042016 | 01/032018 | Equitable Share | Public Works Infrastructure | – | – | – | 2 000 | 6 000 | 6 300 |
| 40 | Ntabankulu Dept. of Agriculture Alterations and Additions | Ntabankulu | Upgrades & Additions | 1 | 01/062013 | 01/052015 | Equitable Share | Public Works Infrastructure | – | 21 | – | 1 200 | – | – |
| 41 | Mt-Frere Depot - Mt-Frere Dept of Roads, Transport & Public Works depot Depot - Alterations, Upgrades & Renovations | Mbizana | Upgrades & Additions | 1 | 01/072014 | 01/032018 | Equitable Share | Public Works Infrastructure | – | – | – | 2 000 | 1 000 | 1 050 |
| 42 | Phalo House Building - Internal Redecoration & Fire Detection | Buffalo City | Upgrades & Additions | 1 | 01/042014 | 01/032018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 7 000 | 7 350 |
| 43 | Safety & Security - Standby Generator & Fire Detection | Buffalo City | Upgrades & Additions | 1 | 01/072013 | 01/072018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 2 000 | 2 100 |
| 44 | Qhasana Additional Covered Parking | Buffalo City | Upgrades & Additions | 1 | 01/062015 | 01/032018 | Equitable Share | Public Works Infrastructure | – | 46 625 | – | – | 4 000 | 4 200 |
| 45 | ECPL - Internal Redecoration & Upgrades of Air Conditioners Block 3,4 & 5 | Buffalo City | Upgrades & Additions | 1 | 01/042015 | 01/032018 | Equitable Share | Public Works Infrastructure | – | – | – | 10 000 | 1 200 | 1 260 |
| 46 | ECPL - Additional Lift Installation | Buffalo City | Upgrades & Additions | 1 | 01/102011 | 01/072018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 2 000 | 2 100 |
| 47 | Dukumbana Building-Branding | Buffalo City | Upgrades & Additions | 1 | 01/062014 | 01/112015 | Equitable Share | Public Works Infrastructure | – | – | – | 2 000 | – | – |
| 48 | Installation of new water tanks at Old ECDC building and State House Building for Office of the Premier | Buffalo City | Upgrades & Additions | 1 | 01/042016 | 01/062016 | Equitable Share | Public Works Infrastructure | – | – | – | 5 000 | – | – |
| 49 | Dukumbana Building- Internal Redecoration | Buffalo City | Upgrades & Additions | 1 | 01/062014 | 01/112018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 5 000 | 5 250 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | Total available | MTEF Forward estimates | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | MTEF 2016/17 | MTEF 2017/18 |
| 50 | Chungwa House - General Renovations & upgrade including lift installation & fire detection | Buffalo City | Upgrades & Additions | 1 | 01/062014 | 01/112018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 3 000 | 3 150 |
| 51 | Tyamzashe - Internal Redecoration Treasury | Buffalo City | Upgrades & Additions | 1 | 01/102013 | 01/122018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 9 651 | 10 134 |
| 52 | Tyamzashe - Internal Redecoration Local Government | Buffalo City | Upgrades & Additions | 1 | 01/102013 | 01/122016 | Equitable Share | Public Works Infrastructure | – | – | – | 2 000 | – | – |
| 53 | Tyamzashe Branding | Buffalo City | Upgrades & Additions | 1 | 01/042014 | 01/112018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 10 000 | 10 500 |
| 54 | Tyamzashe, Qhasana, DSRAC & Dukumbana Building - Lifts Upgrades | Buffalo City | Upgrades & Additions | 1 | 01/112011 | 01/052016 | Equitable Share | Public Works Infrastructure | – | 2 200 | – | 6 000 | – | – |
| 55 | Old Muir - Uitenhage Upgrade, Renovations & Additions of offices for Education - Multi year project | Nelson Mandela | Upgrades & Additions | 1 | 11/022012 | 12/022018 | Equitable Share | Public Works Infrastructure | – | 9 746 | – | – | 1 000 | 1 050 |
| 56 | Old Ford House PE: East Wing & Lift Installation | Nelson Mandela | Upgrades & Additions | 1 | 01/042014 | 01/032018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 1 000 | 1 050 |
| 57 | Collegiate Building PE: Additional Offices | Nelson Mandela | Upgrades & Additions | 1 | 01/042015 | 01/032018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 5 400 | 5 670 |
| 58 | 52 Plaskett Street:Conversion into Facilities for State Vert. for Dept of Agriculture | Nelson Mandela | Upgrades & Additions | 1 | 01/042015 | 01/032016 | Equitable Share | Public Works Infrastructure | – | – | – | 3 010 | – | – |
| 59 | Ibhayi Building: Major Structural Repairs | Nelson Mandela | Upgrades & Additions | 1 | 01/052009 | 30/052016 | Equitable Share | Public Works Infrastructure | – | – | – | 4 190 | – | – |
| 60 | Bensonvale College - Conversion of 3Blocks of Student Residence into Offices for Department of Health & Transport | Elundini | Upgrades & Additions | 1 | 01/042014 | 01/032018 | Equitable Share | Public Works Infrastructure | – | – | – | 3 500 | 3 500 | 3 675 |
| 61 | Bensonvale College - Conversion of 4 Blocks Student Residence into Offices for Department of Health and Social Development | Elundini | Upgrades & Additions | 1 | 01/042015 | 01/032018 | Equitable Share | Public Works Infrastructure | – | – | – | 8 000 | 7 500 | 7 875 |
| 62 | Bensonvale College - Major Renovations & Conversion of Admin Block and lecture halls into Offices for Department of Education | Elundini | Upgrades & Additions | 1 | 01/042010 | 01/062018 | Equitable Share | Public Works Infrastructure | – | 7 750 | – | – | 9 500 | 9 975 |
| 63 | Steynsburg - Conversion of Old Paul Kruger Hostels into Offices, Workshop & Training Centre for DRPW | Senqu | Upgrades & Additions | 1 | 01/022013 | 01/032015 | Equitable Share | Public Works Infrastructure | – | – | – | 5 000 | – | – |
| 64 | Ex-CPA Library Aliwal North - Alterations & Additional Office block for Dept. of Transport, DSRAC,DoSD,Treasury,OTP,DEDEA | Senqu | Upgrades & Additions | 1 | 01/112013 | 01/122016 | Equitable Share | Public Works Infrastructure | – | – | – | 2 000 | – | – |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | MTEF 2016/17 | MTEF 2017/18 |
| | ,Human Settlements | | | | | | | | | | | | | |
| 65 | Aliwal North old warehouses-Alterations - Conversion of old Warehouse into offices-Roads Component , Health & Local Govt | Maletswai | Upgrades & Additions | 1 | 01/042016 | 01/032018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 6 300 | 6 615 |
| 66 | Sterkspruit - Joe Gqabi Roads Depot Renovations | Senqu | Upgrades & Additions | 1 | 01/032013 | 01/112016 | Equitable Share | Public Works Infrastructure | – | 2 847 | – | 1 800 | – | – |
| 67 | DRPW Building QTN - Additions to Existing Offices | Lukhanji | Upgrades & Additions | 1 | 01/042016 | 01/112018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 5 000 | 5 250 |
| 68 | Arthur Tsengiwe College - Conversion of Female Residence into Offices for Dept. of Health | Intsika Yethu | Upgrades & Additions | 1 | 01/112013 | 01/112018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 4 595 | 4 825 |
| 69 | Komani Office Park: Extension and Additions to Komani Hospital Office Park for Dept. of Agriculture | Lukhanji | Upgrades & Additions | 1 | 01/042015 | 01/032016 | Equitable Share | Public Works Infrastructure | – | – | – | 12 000 | – | – |
| 70 | Botha Sigcau building - Open plan and entrance upgrading ,Parkade Link to Canteen centre & Installation of Fire detection | King Sabata Dalindyebo | Upgrades & Additions | 1 | 01/042014 | 01/032018 | Equitable Share | Public Works Infrastructure | – | – | – | 8 000 | 7 500 | 7 875 |
| 71 | Botha Sigcau building - Replacement of existing 7 Lifts with new lifts | King Sabata Dalindyebo | Upgrades & Additions | 1 | 01/092014 | 01/032016 | Equitable Share | Public Works Infrastructure | – | – | – | 6 000 | – | – |
| 72 | KD Matanzima Ablutions & Open Plan & Branding | King Sabata Dalindyebo | Upgrades & Additions | 1 | 01/092011 | 01/072018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 8 000 | 8 400 |
| 73 | KD Matanzima Parkade | King Sabata Dalindyebo | Upgrades & Additions | 1 | 01/062015 | 01/032018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 5 000 | 5 250 |
| 74 | KD Matanzima Lift Upgrade | King Sabata Dalindyebo | Upgrades & Additions | 1 | 01/112011 | 01/022018 | Equitable Share | Public Works Infrastructure | – | – | – | 1 000 | 4 000 | 4 200 |
| 75 | KD Matanzima Building: Conversion of Offices at 4th & 5th Floors into Open Plan and Upgrading of Ablution Facilities for DRPW | King Sabata Dalindyebo | Upgrades & Additions | 1 | 01/042012 | 01/032016 | Equitable Share | Public Works Infrastructure | – | – | – | 3 000 | – | – |
| 76 | Lusikisiki College - Repairs & renovations, backup generator, water supply & lift installation | Nyandeni | Upgrades & Additions | 1 | 01/042013 | 01/032018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 4 000 | 4 200 |
| 77 | Libode Depot Upgrades, Additions, Parking and Standby Generator & fencing | Nyandeni | Upgrades & Additions | 1 | 01/102012 | 01/042018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 2 000 | 2 100 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | MTEF 2016/17 | MTEF 2017/18 |
| 78 | Mechanical workshop practical facility - upgrade and additions to existing structure | King Sabata Dalindyebo | Upgrades & Additions | 1 | 01/052012 | 01/042018 | Equitable Share | Public Works Infrastructure | – | – | – | – | 8 000 | 8 400 |
| 79 | Wild Coast Meander: Madwaleni Hospital Road (Ph 2) Quarrying and Cruching | Mbashe | Upgrading and additions | 1 | 10/102012 | 14/032018 | Equitable Share | Transport Infrastructure | – | – | – | 25 000 | 100 | 100 |
| 80 | Divisional Road 08041 : Cofimvaba to Asketon | Lukhanji | Upgrading and additions | 1 | 01/042010 | 31/032017 | Equitable Share | Transport Infrastructure | – | – | – | 15 000 | 25 000 | – |
| 81 | Old Ford House PE:Roof replacement | Nelson Mandela | Upgrading and additions | 1 | 01/042011 | 08/032013 | Equitable Share | Public Works Infrastructure | – | – | – | 2 000 | – | – |
| 82 | Fish Research Station Swartkops | Nelson Mandela | Upgrading and additions | 1 | 01/042011 | 08/032013 | Equitable Share | Public Works Infrastructure | – | – | – | 1 800 | – | – |
| 83 | Wild Coast Meander Coffee Bay to Zithulele (Ph 1) | King Sabata Dalindyebo | Upgrading and additions | 1 | 01/042011 | 08/032018 | Equitable Share | Transport Infrastructure | – | – | – | 16 767 | 16 767 | 16 767 |
| 84 | Musong Road | Senqu | Upgrading and additions | 1 | 01/042011 | 08/032016 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | – | – | 19 900 | – | – |
| 85 | R61: Umtamvuma to Bizana and Nomlacu | Mbizana | Tarred roads / Surfaced roads | 80 | 01/052015 | 10/042018 | Equitable Share | Transport Infrastructure | – | 420 000 | – | 120 000 | 130 000 | 170 000 |
| 86 | MR0700 Upgrade | Mbizana | Tarred roads / Surfaced roads | 1 | 01/052015 | 10/042017 | Equitable Share | Transport Infrastructure | – | – | – | 15 000 | 100 | – |
| 87 | Qtn Depot Renovations | Lukhanji | Upgrade, Renovations & Additions | 1 | 03/052014 | 03/032015 | Equitable Share | Public Works Infrastructure | – | 2 000 | – | 2 800 | – | – |
| 88 | DOT Emergency repairs | Lukhanji | Upgrade, Renovations & Additions | 1 | 04/052014 | 04/032015 | Equitable Share | Public Works Infrastructure | – | 26 492 | – | 1 800 | – | – |
| 89 | Huis Beyers Naude Graaf Reinet | Nelson Mandela | Upgrade, Renovations & Additions | 1 | 08/052014 | 08/032015 | Equitable Share | Public Works Infrastructure | – | 2 500 | – | 150 | – | – |
| 90 | Old Walton house- Waterproofing | Nelson Mandela | Residential/Office buildings | 1 | 15/092015 | 07/032016 | Equitable Share | Public Works Infrastructure | – | – | – | 2 000 | – | – |
| 91 | Chungwa house - Internal redecoration | buffalo City | Residential/Office buildings | 1 | 15/092015 | 07/032016 | Equitable Share | Public Works Infrastructure | – | – | – | 7 000 | – | – |
| 92 | Qhasana Building- Upgrades Renovations | buffalo City | Residential/Office buildings | 1 | 15/092015 | 07/032016 | Equitable Share | Public Works Infrastructure | – | – | – | 3 000 | – | – |
| 93 | Qhasana /Dukumbana & Old ECDC Lifts Replacement | buffalo City | Residential/Office buildings | 1 | 15/092015 | 07/032016 | Equitable Share | Public Works Infrastructure | – | – | – | 3 000 | – | – |
| 94 | Zwelitsha Roads Labporatory Alteration ,Upgrades | buffalo City | Residential/Office buildings | 1 | 15/092015 | 07/032016 | Equitable Share | Public Works Infrastructure | – | – | – | 1 000 | – | – |
| | Ntabankulu DRPW Renovations | Umzimvubu | Residential/Office buildings | 1 | 15/092015 | 07/032016 | Equitable Share | Public Works Infrastructure | – | – | – | 2 000 | – | – |
| 95 | Maluti College Air Cons | Umzimvubu | Residential/Office buildings | 1 | 15/092015 | 07/032016 | Equitable Share | Public Works Infrastructure | – | – | – | 1 100 | – | – |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | MTEF 2016/17 | MTEF 2017/18 |
| 96 | DRPW- Repairs Renov Mecga workshop for DoE | Lukhanji | Residential/Office buildings | 1 | 15/092015 | 07/032016 | Equitable Share | Public Works Infrastructure | – | – | – | 5 000 | – | – |
| **Total Upgrades and additions** | | | | | | | | | 827 | 4 901 987 | – | 829 708 | 903 650 | 827 106 |
| **Rehabilitation and refurbishments** | | | | | | | | | | | | | | |
| 1 | Household Supervision | All | Re - Graveling | 1 | 04/012012 | 08/012018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | – | – | 20 000 | 20 000 | 30 000 |
| 2 | MR 661 Lady Frere - Queenstown Rehab - (PH2) | Intsika Yethu | Re - Graveling | 6 | 01/102014 | 30/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | – | – | 59 931 | 20 000 | 50 000 |
| 3 | East Coast Resorts road rehabilitation (Schafli Road) | Buffalo City | Tarred roads / Surfaced roads | 32 | 10/042018 | 11/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | – | – | – | – | 65 125 |
| 4 | DR 08026 & DR 08149 to Magwa Tea Plantation | Ngquza Hill | Tarred roads / Surfaced roads | 10 | 01/042015 | 31/032017 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | 368 500 | – | 5 000 | 1 400 | – |
| 5 | Mkambathi Road | King Sabata Dalindyebo | Re - Graveling | 34 | 01/042012 | 31/032016 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | 2 000 | – | 1 000 | – | – |
| 6 | Rubusana College Refurbishment | Maletswai | Rehabilitation, renovations and refurbishments | 1 | 01/042013 | 01/082018 | Equitable Share | Public Works Infrastructure | – | – | – | 17 000 | 15 000 | 15 750 |
| **Total Rehabilitation and refurbishments** | | | | | | | | | – | 427 600 | – | 102 931 | 56 400 | 160 875 |
| **Maintenance and repairs** | | | | | | | | | | | | | | |
| 1 | Routine Roads Maintenance | All | Maintenance & Repairs | 1 | 01/042011 | 31/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | 1 285 813 | – | 185 138 | 253 210 | 325 074 |
| 2 | RMC | All | Maintenance & Repairs | 1 | 01/042011 | 31/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | 767 401 | – | 112 440 | 136 311 | 145 000 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | MTEF 2016/17 | MTEF 2017/18 |
| 3 | SLA NMBM | Nelson Mandela | Maintenance & Repairs | 1 | 01/042011 | 31/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | **50 416** | – | **5 000** | **8 000** | **10 000** |
| 4 | Service Level Agreement (CHDM) | Lukhanji | Maintenance & Repairs | 2219.54 | 01/042011 | 31/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | **306 296** | – | **27 000** | **28 000** | **28 000** |
| 5 | SLA JGDM: Gariep & Maletswai | Lukhanji | Maintenance & Repairs | 3798.39 | 01/042011 | 31/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | **427 279** | – | **34 000** | **34 000** | **37 500** |
| 6 | SLA Elundini | Maletswai | Maintenance & Repairs | 1 | 02/042011 | 31/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | **27 000** | – | **4 000** | **5 000** | **5 500** |
| 7 | SLA BCM | Buffalo City | Maintenance & Repairs | 1 | 01/042011 | 31/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | **77 600** | – | **8 000** | **9 000** | **12 000** |
| 8 | Project Management | Buffalo City | Maintenance & Repairs | 1 | 01/042009 | 31/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | **38 188** | – | **1 000** | **1 000** | **1 000** |
| 9 | Road Signs Contracts | All | Maintenance & Repairs | 1 | 01/042011 | 31/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | **54 000** | – | **9 000** | **9 000** | **12 000** |
| 10 | Reseals | All | Maintenance & Repairs | 248 | 02/042011 | 31/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | **1 109 474** | – | **36 726** | **107 937** | **116 800** |
| 11 | DRE Support Consultants | Nelson Mandela | Maintenance & Repairs | 2 | 04/012012 | 31/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | **83 969** | – | **12 000** | **12 000** | **15 000** |
| 12 | Disaster Response | All | Tarred roads / Surfaced roads | 10 | 01/042011 | 31/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | **24 885** | – | **126 729** | **90 000** | **90 000** |

## *Department of Roads and Public Works*

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | Total available | MTEF Forward estimates | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | MTEF 2016/17 | MTEF 2017/18 |
| 13 | MMS Consultants | All | Tarred roads / Surfaced roads | 43 | 01/042011 | 31/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | 32 730 | – | 500 | 500 | 500 |
| 14 | REDP support | Senqu | Re - Graveling | 6 | 15/042011 | 01/122016 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | 7 831 | – | 13 000 | – | – |
| 15 | Bridge Maintenance | All | Re - Graveling | 17.6 | 01/042011 | 31/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | 1 000 | – | 20 000 | 20 000 | 20 000 |
| 16 | Hluleka Road Project Phase 1 | King Sabata Dalindyebo | Re - Graveling | 1 | 01/042015 | 31/032016 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | 230 000 | – | 500 | – | – |
| 17 | Lower Nxaxa Access road (Milani) | Senqu | Re - Graveling | 6 | 01/042015 | 31/032017 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | – | – | 12 000 | 100 | – |
| 18 | Stutterheim to Tsomo | Intsika Yethu | Re - Graveling | 1 | 01/042015 | 31/032017 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | – | – | 7 000 | 100 | – |
| 19 | Regravelling Programme | All | Re - Graveling | 1 | 01/042015 | 31/032018 | Provincial Roads Maintenance Grant | Transport Infrastructure | – | – | – | 110 089 | 89 591 | 103 298 |
| 20 | Household Contractor Road Maintenance | Nelson Mandela | Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals. | 1 | 01/042013 | 31/032024 | Provincial Roads Maintenance Grant | Expanded Public Works Programme | 8 304 | 319 248 | – | 28 092 | 28 918 | 31 027 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | MTEF 2016/17 | MTEF 2017/18 |
| 21 | Household Contractor Road Maintenance | Nelson Mandela | Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals. | 1 | 01/042013 | 31/032016 | EPWP-Intergrated Grant for Provinces | Expanded Public Works Programme | **6 573** | **351 470** | – | **8 041** | – | – |
| 22 | Household Contractor Road Maintenance | All | Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals. | 1 | 01/042013 | 31/032024 | Provincial Roads Maintenance Grant | Expanded Public Works Programme | **4 095** | **356 175** | – | **52 154** | **53 298** | **56 714** |
| 23 | Household Contractor Road Maintenance | All | Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals. | 1 | 01/042013 | 31/032016 | EPWP-Intergrated Grant for Provinces | Expanded Public Works Programme | **6 923** | **330 296** | – | **9 113** | – | – |
| 24 | Household Contractor Road Maintenance | Lukhanji | Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals. | 1 | 01/042013 | 31/032024 | Provincial Roads Maintenance Grant | Expanded Public Works Programme | **5 207** | **367 169** | – | **47 835** | **48 935** | **52 133** |

## *Department of Roads and Public Works*

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | MTEF 2016/17 | MTEF 2017/18 |
| 25 | Household Contractor Road Maintenance | Lukhanji | Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals. | 1 | 01/042013 | 31/032016 | EPWP-Intergrated Grant for Provinces | Expanded Public Works Programme | – | – | – | **9 113** | – | – |
| 26 | Household Contractor Road Maintenance | Senqu | Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals. | 1 | 01/042013 | 31/032024 | Provincial Roads Maintenance Grant | Expanded Public Works Programme | – | – | – | **36 364** | **37 311** | **39 883** |
| 27 | Household Contractor Road Maintenance | Senqu | Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals. | 1 | 01/042013 | 31/032016 | EPWP-Intergrated Grant for Provinces | Expanded Public Works Programme | – | – | – | **8 577** | – | – |
| 28 | Household Contractor Road Maintenance | King Sabata Dalindyebo | Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals. | 1 | 01/042013 | 31/032024 | Provincial Roads Maintenance Grant | Expanded Public Works Programme | – | – | – | **45 834** | **46 950** | **50 092** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | MTEF 2016/17 | MTEF 2017/18 |
| 29 | Household Contractor Road Maintenance | King Sabata Dalindyebo | Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals. | 1 | 01/042013 | 31/032016 | EPWP-Intergrated Grant for Provinces | Expanded Public Works Programme | – | – | – | **9 649** | – | – |
| 30 | Household Contractor Road Maintenance | Umzimvubu | Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals. | 1 | 01/042013 | 31/032024 | Provincial Roads Maintenance Grant | Expanded Public Works Programme | – | – | – | **47 552** | **48 650** | **51 833** |
| 31 | Household Contractor Road Maintenance | Umzimvubu | Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals. | 1 | 01/042013 | 31/032016 | EPWP-Intergrated Grant for Provinces | Expanded Public Works Programme | – | – | – | **9 113** | – | – |
| 32 | DPW Houses | Buffalo City | Maintenance and repairs | 1 | 01/042015 | 30/092018 | Equitable Share | Public Works Infrastructure | – | **5 302** | – | **900** | **800** | **840** |
| 33 | Garden Maintenance | Buffalo City | Maintenance and repairs | 1 | 01/042015 | 30/092018 | Equitable Share | Public Works Infrastructure | – | **3 290** | – | **500** | **400** | **420** |
| 34 | Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc) | Buffalo City | Maintenance and repairs | 1 | 01/042015 | 30/092018 | Equitable Share | Public Works Infrastructure | – | **2 229** | – | **500** | **600** | **630** |
| 35 | Adhoc Maintenance | Buffalo City | Maintenance and repairs | 1 | 01/042015 | 30/092018 | Equitable Share | Public Works Infrastructure | – | **9 971** | – | **2 000** | **1 800** | **1 890** |
| 36 | DPW Houses | Umzimvubu | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | **5 150** | – | **600** | **600** | **630** |
| 37 | Garden Maintenance | Umzimvubu | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | **4 650** | – | **100** | **200** | **210** |
| 38 | Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. | Umzimvubu | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | **6 892** | – | **100** | **200** | **210** |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | Total available | MTEF Forward estimates | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | MTEF 2016/17 | MTEF 2017/18 |
| | Etc) | | | | | | | | | | | | | |
| 39 | Adhoc Maintenance | Umzimvubu | Maintenance and repairs | 1 | 05/012011 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 6 193 | – | 1 000 | 1 000 | 1 050 |
| 40 | DPW Houses | Buffalo City | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 16 328 | – | 1 800 | 2 000 | 2 100 |
| 41 | Garden Maintenance | Buffalo City | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 14 637 | – | 3 000 | 1 700 | 1 785 |
| 42 | Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc) | Buffalo City | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 20 220 | – | 3 000 | 2 500 | 2 625 |
| 43 | Adhoc Maintenance | Buffalo City | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 27 027 | – | 2 500 | 2 000 | 2 100 |
| 44 | DPW Houses | Nelson Mandela | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 2 400 | – | 2 000 | 700 | 735 |
| 45 | Garden Maintenance | Nelson Mandela | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 3 000 | – | 600 | 500 | 525 |
| 46 | Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc) | Nelson Mandela | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 5 750 | – | 500 | 900 | 945 |
| 47 | Adhoc Maintenance | Nelson Mandela | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 8 100 | – | 1 200 | 1 800 | 1 890 |
| 48 | DRPW Houses | Lukhanji | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 11 822 | – | 800 | 1 000 | 1 050 |
| 49 | Garden Maintenance | Lukhanji | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 1 248 | – | 100 | 200 | 210 |
| 50 | Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc) | Lukhanji | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 5 559 | – | 250 | 400 | 420 |
| 51 | Adhoc Maintenance | Lukhanji | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 5 997 | – | 1 000 | 1 200 | 1 260 |
| 52 | DRPW Houses | King Sabata Dalindyebo | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 10 785 | – | 1 500 | 500 | 525 |
| 53 | Garden Maintenance | King Sabata Dalindyebo | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 1 960 | – | 150 | 200 | 210 |
| 54 | Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc) | King Sabata Dalindyebo | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 11 879 | – | 500 | 600 | 630 |
| 55 | Adhoc Maintenance | King Sabata Dalindyebo | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 10 463 | – | 2 000 | 1 800 | 1 890 |
| 56 | DRPW Houses | Joe Gqabi | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 7 547 | – | 600 | 600 | 630 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | Total available | MTEF Forward estimates | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | | School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of classrooms or facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | MTEF 2016/17 | MTEF 2017/18 |
| 57 | Garden Maintenance | Joe Gqabi | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 1 050 | – | 150 | 150 | 158 |
| 58 | Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc) | Joe Gqabi | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 1 463 | – | 600 | 200 | 210 |
| 59 | Adhoc Maintenance | Joe Gqabi | Maintenance and repairs | 1 | 01/072013 | 31/032018 | Equitable Share | Public Works Infrastructure | – | 4 405 | – | 800 | 800 | 840 |
| **Total Maintenance and repairs** | | | | | | | | | 50 075 | 7 636 760 | – | 1 064 309 | 1 093 161 | 1 229 970 |
| **Total Roads And Public Works Infrastructure** | | | | | | | | | 50 951 | 13 315 231 | – | 2 078 948 | 2 137 104 | 2 306 038 |

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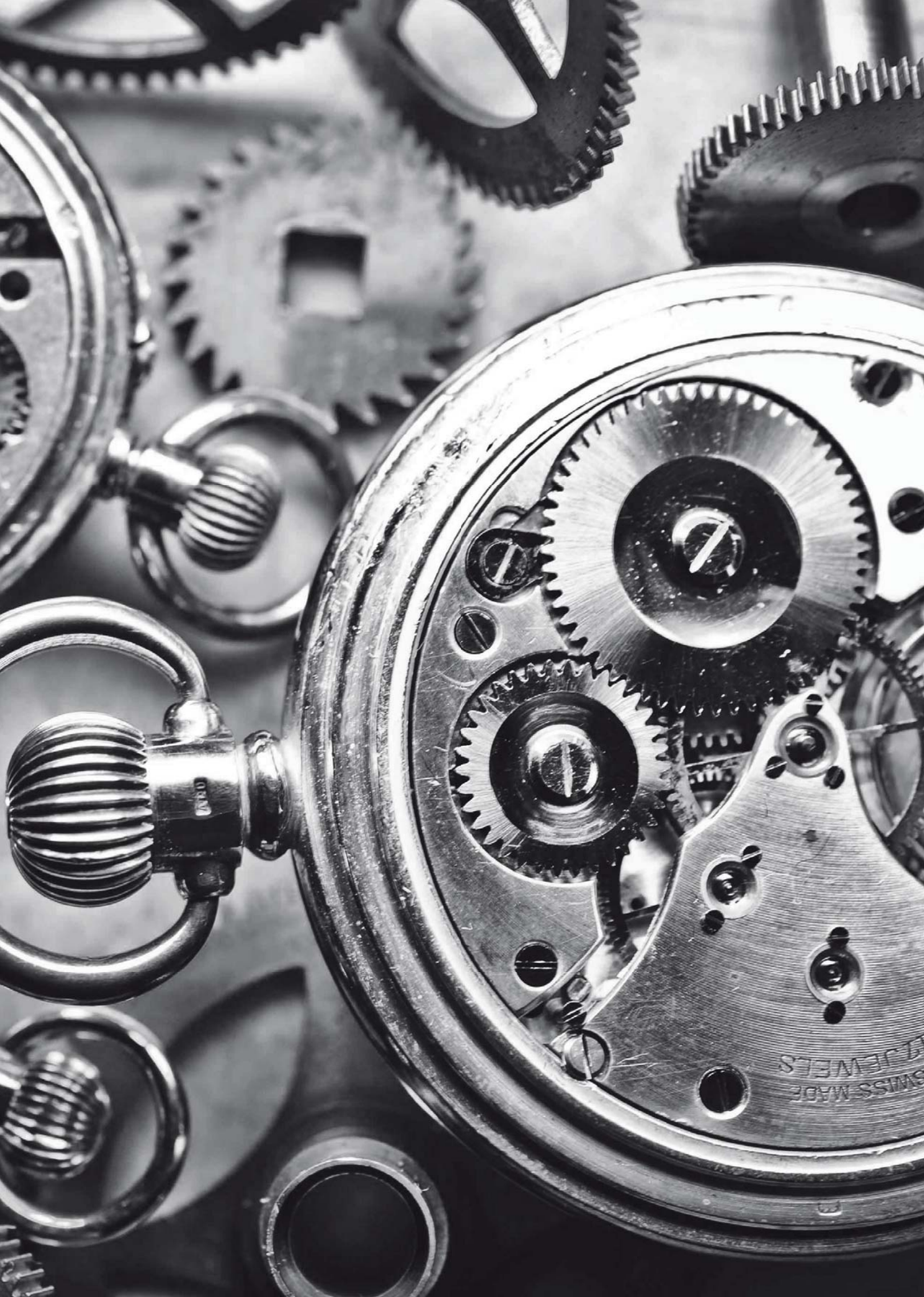
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# Vote 06

## *Education*

**Table 1: Summary of departmental allocation**

| **R'000** | |
|---|---|
| To be appropriated by Vote in 2015/16 | R29 438 370 |
| Responsible Executive Authority | MEC of Education |
| Administrating Department | Department of Education |
| Accounting Officer | Acting Head of Department |

# 1. Overview

### 1.1 Vision

Provide learners with opportunities to become productive and responsible citizens through quality basic education.

### 1.2 Mission

To implement appropriate and relevant educational programmes through quality teaching and learning, and at the same time mobilizing community and stakeholder support through participation and to institutionalize a culture of accountability at all levels of the department.

### 1.3 Core functions and responsibilities

The core responsibility of the department is the provision of quality education and training from Grade R to Grade 12, the managing of teacher supply, demand and utilisation and the provisioning of high quality school infrastructure in the Eastern Cape.

### 1.4 Main Services

The sector's main services continue to focus on:

- Resourcing and delivering of quality education by empowering all learners to become responsible citizens through equipping them with skills, knowledge and values to contribute positively to the development of both the individual and society;
- Universalisation of Early Childhood Development (ECD) by in particular focusing on learners accessing Grade R;
- Continuous improvement in pass rates for Languages and Mathematics in the General Education and Training (GET) Band – Grades 1 to 9 to achieve 90 per cent by 2030;
- Improvement not only in the number of National Senior Certificate (NSC) passes, but also in the quality thereof as demonstrated by the increased pass rates in Mathematics and Science and eligibility for Bachelor degrees;
- Support quality education through the timely provisioning of qualified teachers, adequate Learner-Teacher Support Material (LTSM), school furniture and school infrastructure, including innovatively addressing backlogs on an ongoing basis;
- Continued focus on Mathematics and Science in all schools, including Dinaledi schools;

- Facilitating access to education for learners from poor households through the National School Nutrition Programme (NSNP) and focussing on learner well-being through Physical Education, the Integrated School Health Programme and school sports and culture;
- Continued rationalisation of small schools and realignment of Combined and Junior Secondary Schools;
- Improving the capacity of educators, school managers and school governing bodies; and
- Enhancing support to schools through an appropriate Service Delivery Model and the establishment of functional circuits that are realigned to Districts and Head Office.

## 1.5 Demands for and expected changes in the services

- With 2015/16 being the first planning year of the 2014 to 2019 electoral cycle, the department has to ensure that its planning is geared towards realisation of the 2030 vision and targets set in the National Development Plan (NDP) and Schooling 2030 for the Basic Education sector.
- The NDP sets the target of 90 per cent for improving the pass rate across all grades by 2030. In addition, the overall pass rate in the NSC, Mathematics and Science and the Bachelor degree passes have to be improved every year. The Annual National Assessment (ANA) was introduced to ensure improved learner outcomes in the GET band. Since the department has not yet fully achieved these targets, it will continue to strengthen its efforts in these areas so as to achieve the Schooling 2030 targets in future.
- The universalisation of ECD was not achieved in 2014 as initially envisaged. The completion date for this process has been revised to 2019.
- The department is also in the process of reviewing its service delivery model and organogram in order to align education districts to current district municipal boundaries whilst not compromising the principles of education soundness.
- The department is continually challenged with the issues around the implementation of the funding of norms and standards and the rationalisation and realignment of schools which affects the allocation and distribution of resources to schools.
- The department is also in the process of integrating e-Learning to enhance learner performance.

## 1.6 The Acts, rules and regulations

The following are the legislative frameworks that support the mandate of the department:
The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996); The National Education Policy Act, 1996 (Act No. 27 of 1996); The South African Schools Act, 1996 (Act No. 84 of 1996); The Employment of Educators Act, 1998 (Act No. 76 of 1998); The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995); Curriculum 2005 (C2005); The Eastern Cape Schools Education Act, 1999 (Act No. 1 of 1999; The Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995; Education White Paper 5 on Early Childhood Education (May 2001) and Education White Paper 6 Building an Inclusive Education & Training System (July 2001); Draft White Paper on e-Education, August 2003.

## 1.7 Budget decisions

With the constrained fiscal outlook, the department was forced to explore ways of adequately funding key policy areas. The main focus area in this regard was the reprioritization of funds from non-core to core programmes and activities.

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

Basic Education as a sector responds directly to outcome 1; that of an improved quality of basic education and subscribes indirectly to outcome 4, 5, 12, 13 and 14 of the government's 14 outcomes. The policy outputs in the Basic Education Delivery Agreement signed by the Minister and MECs of Education and which forms the basis for planning in the department are: improving the quality of

teaching and learning; undertaking regular assessment to track progress; universalising access to Grade R and ensuring a credible outcomes-focused planning and accountability system.
The department has thoroughly reviewed its baseline, identified key expenditure items/cost drivers that contribute to the achievement of outcome 1 and ensured that these are funded adequately over the 2015 MTEF. These key cost drivers include the provisioning of teachers and LTSM for section 20 and 21 Public Ordinary Schools, Public Special Schools and ECD centres; school funding in terms of norms and standards; provision of nutritious meals to deserving learners in terms of the NSNP grant framework; provision of infrastructure to make schools functional; and adequate supply of educators. As it is evident in past years and current year, the year-on-year reduction in learner numbers is a concern for the province. Budgets must therefore be reduced to accommodate this reduction in cost drivers.

# 2. Review of the current financial year (2014/15)

In an effort to optimize the utilization of scarce resources, measures were initiated to close, re-align and rationalize dysfunctional schools as a means to improve educational outcomes in the province.

The Business Intelligence Solution (BIS) website and the e-mail system has been updated and is being used by 1 390 public schools.

The department has placed 2 576 additional educators in substantive vacant posts. A further 923 teachers from Funza Lushaka, graduates, provincial bursary holders and temporary educators were placed.

The department increased the funding norm to R1 059 per learner for quintiles 1, 2 and 3, R530 for quintile 4 and R183 for quintile 5. To improve attendance and effective learning, the National School Nutrition Programme (NSNP) continued mainly uninterrupted during the year with 1 746 477 learners benefitting from this grant.

A total of 57 176 learners benefitted from the scholar transport interventions in public ordinary schools. In respect of LTSM, 95 per cent of all orders for CAPS textbooks and 100 per cent of all orders for stationery were delivered to schools before the opening of schools.

To increase access to Inclusive Education, 26 public ordinary schools have been identified for conversion into Full Service Schools. The department also procured and delivered ten 23-seater busses to 10 public special schools.

Out of the 4 554 schools offering Grade 1, 98 per cent are reported to have registered a total of 156 602 Grade R learners. The department has made strides in improving the Grade R learner funding from 34 per cent to 60 per cent. This is 10 per cent less than the national norm.

The department successfully conducted the writing and monitoring of the Grade 12 and AET Level 4 examinations in time for reporting and publishing. The marking and capturing of ANA Grades 1 to 6 and 9 marks, including the centralized moderation of ANA in Languages and Mathematics were also done successfully.

With a view to improving school functionality, all districts developed District Improvement Plans for the 2014 academic year based on their School and Circuit Improvement Plans. With the majority of schools having migrated to Section 21 status and are thus directly receiving their school allocations, a greater effort is made to enhance school management and governance, especially in under-performing schools.

The department experienced challenges with the management of human resource related matters especially with regards to the recruiting of suitably qualified personnel with competency in African Languages and with those proficient in both English and Afrikaans as First/Home Languages. The management of credible data for both learners and personnel as critical cost drivers, coupled with the reduction of personnel inefficiencies in the system remains a problem for the department.

# 3. Outlook for the coming financial year (2015/16)

The department will endeavour to enhance the achievement of output targets related to the following policy areas:

- Universalisation of Early Childhood Development by in particular focusing on learners accessing Grade R
- Continuous improvement in pass rates for Languages, Mathematics, Science and Technology in the General Education and Training (GET) Band – Grades 1 to 9 to achieve 90 per cent by 2030;
- Improvement not only in the number of National Senior Certificate (NSC) passes, but also in the quality thereof as demonstrated by increased pass rates in Mathematics and Science and eligibility for Bachelor degrees;
- Support quality education through the timely provisioning of qualified teachers, adequate learner-teacher support material (LTSM) and school infrastructure, including innovatively addressing backlogs on an ongoing basis;
- Addressing HR and SCM inefficiencies in order to realize savings to support unfunded and underfunded mandates;
- Continued focus on Mathematics and Science in all schools, including Dinaledi schools through the Mathematics, Science and Technology (MST) grant programme;
- Facilitating access to education for learners from poor households through the School Nutrition Programme (SNP), scholar transport and no fees schools;
- Focusing on learner well-being through not only nutrition but also Physical Education and the Integrated School Health Programme and school sport and culture;
- Continued rationalisation of very small and small schools and realignment of Combined and Junior Secondary Schools; and
- Enhancing support to schools through an appropriate Service Delivery Model and the establishment functional Circuits, realigned Districts and Head Office.

In order to improve quality teaching and learning, focus will be on CPTD.

The implementation of the programme for the rationalisation of small schools and realignment of Combined Schools is in progress and will continue over the 2015 MTEF. The Department will continue to improve its financial management practices, data management and systems to ensure the attainment of an unqualified audit outcome.

In the 2015 MTEF, the department will focus on the delivery of quality education to Grades R to 12, monitor and supporting learner performance and achievement in basic education in accordance with curriculum delivery standards, improving the capacity of educators, school managers and school governing bodies, and the provision, maintenance and rehabilitation of education infrastructure and facilities.

Elections for School Governing Bodies (SGBs) will be held in 2015 and the department will ensure that all new members are appropriately capacitated to ensure that all SGBs are functional and able to fulfil their oversight functions.

# 4. Reprioritisation

In light of the limited financial resources, the department has identified all non-core items and ensured that the budget allocated to these items is minimal, whilst on the other hand ensuring that core/ service delivery items are adequately budgeted for. Treasury Instruction Notice of 2013/14 on Cost Containment Measures will be strictly implemented and monitored.

# 5. Procurement

The standard leases that the department is contracted on include rental of school buildings (public schools on private property); rentals for fax and photocopier machines; rental of office buildings including the Examination Centre at Head Office and in some districts and circuit offices; telephone and cell phone contracts; SITA contracts for the transversal systems; and security services, etc.

Some of the goods and services that the department plans to procure through the tendering process include;

- Audit of school's financial statements;
- Infrastructure projects per the infrastructure project list;
- Finalisation of the SA SAMS roll out;
- Printing of examination papers, certificates and transportation of examination material;
- Provision of centralised procurement of LTSM, school furniture and supplies to section 20 schools; and
- Catering in hostels.

# 6. Receipts and financing

## 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

| R"000 | Outcome | | | Main appropriatio | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| Equitable share | **22 391 144** | **23 230 566** | **24 580 655** | **24 901 099** | **25 251 098** | **25 220 020** | **26 559 069** | **27 700 720** | **28 986 269** | **5.3** |
| Conditional grants | **1 715 876** | **1 910 006** | **2 129 713** | **2 258 021** | **2 258 021** | **2 301 864** | **2 813 941** | **2 692 674** | **2 618 734** | **22.2** |
| Dinaledi Schools Grant | 8 396 | 11 656 | 11 271 | 13 342 | 13 342 | 13 377 | | | | (100.0) |
| Education Disaster Management Grant | - | - | - | - | - | - | - | - | - | - |
| Education Infrastructure Grant | 797 187 | 937 140 | 1 130 962 | 1 177 914 | 1 177 914 | 1 228 269 | 1 703 877 | 1 532 003 | 1 400 000 | 38.7 |
| HIV and Aids (Life Skills Education) Grant | 36 601 | 38 417 | 34 555 | 37 023 | 37 023 | 38 741 | 37 086 | 39 591 | 41 936 | (4.3) |
| National School Nutrition Programme Grant | 838 925 | 892 095 | 943 436 | 984 548 | 984 548 | 979 015 | 1 020 116 | 1 074 182 | 1 127 891 | 4.2 |
| Occupation Specific Dispensation for Education Sector Therapists Grant | | | | 6 571 | 6 571 | 6 555 | 2 067 | | - | (68.5) |
| Technical Secondary Schools Recapitalisation Grant | 34 767 | 29 725 | 7 047 | 32 928 | 32 928 | 30 295 | | | | (100.0) |
| Maths,Science and Technology Grant | | | | | | | 45 059 | 46 898 | 48 907 | |
| Social Sector Expanded Public Works Incentive Grant | | 973 | 2 442 | 2 580 | 2 580 | 3 041 | 3 000 | | | (1.3) |
| Expanded Public Works Programme Intergrated Grant | | | | 3 115 | 3 115 | 2 571 | 2 736 | | | 6.4 |
| **Total** | **24 170 055** | **25 185 436** | **26 779 366** | **27 221 606** | **27 571 605** | **27 611 924** | **29 438 370** | **30 462 022** | **31 677 062** | **6.6** |
| *Of which* | | | | | | | | | | |
| Departmental receipts | 63 035 | 44 864 | 68 998 | 62 486 | 62 486 | 90 040 | 65 360 | 68 628 | 72 059 | (27.4) |

*% change from 2014/15 to 2015/16*

Table 2 above shows the summary of departmental receipts from 2011/12 to 2017/18. The main sources of receipts are equitable share and conditional grants. Equitable share increased from R22.391 billion in 2011/12 to R25.220 billion in 2014/15, whilst conditional grants and departmental receipts collection increased from R1.715 billion to R2.301 billion and R63.035 million to R90.040 million respectively. The equitable share of the department grows by 5.3 per cent and conditional grants allocation by 22.2 per cent in 2015/16, while departmental receipt collection declines by 27.4 per cent.

## 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collections**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Tax receipts | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| Sales of goods and services other than capital assets | 42 838 | 44 643 | 48 334 | 46 699 | 46 699 | 47 991 | 48 582 | 51 234 | 53 796 | 1.2 |
| Transfers received | – | – | – | – | – | – | – | – | – | |
| Fines, penalties and forfeits | 29 | 41 | 151 | 88 | 88 | 81 | 90 | 92 | 97 | 11.1 |
| Interest, dividends and rent on land | 199 | 180 | 34 | 182 | 182 | 50 | 220 | 280 | 294 | 340.0 |
| Sales of capital assets | – | – | – | – | – | – | – | – | – | |
| Transactions in financial assets and liabilities | 19 969 | – | 20 479 | 15 517 | 15 517 | 41 918 | 16 468 | 17 022 | 17 873 | (60.7) |
| **Total departmental receipts** | **63 035** | **44 864** | **68 998** | **62 486** | **62 486** | **90 040** | **65 360** | **68 628** | **72 059** | **(27.4)** |

*% change from 2014/15 to 2015/16*

Table 3 above depicts the summary of departmental own receipts and estimates from 2011/12 to 2017/18. Receipts increased from R63.035 million in 2011/12 to revised estimates of R90.040 million in 2014/15 and decrease by 27.4 per cent in 2015/16. The decrease is mainly evident on transactions in financial assets and liabilities for the recoveries of staff debt which become difficult to estimate with reasonable accuracy.

## 6.3 Official development assistance (donor funding)

None.

# 7. Payment summary

## 7.1 Key assumptions

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

- The revised inflation projection (CPIX) for the current MTEF except in specific areas which are in line with departmental targets; and
- Personnel costs based on the average costs per employee and include projected pay progression, incentives and carry through cost of the adjustments contained in the wage agreements.

## 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Administration | 1 811 642 | 1 987 712 | 2 070 262 | 2 191 594 | 2 191 047 | 2 230 455 | 2 369 703 | 2 470 113 | 2 593 618 | 6.2 |
| 2. Public Ordinary School Education | 20 341 875 | 21 044 937 | 21 843 850 | 22 266 857 | 22 628 420 | 22 637 029 | 23 633 800 | 24 745 057 | 25 914 352 | 4.4 |
| 3. Independent School Subsidies | 55 678 | 58 856 | 99 558 | 112 142 | 111 189 | 110 724 | 117 527 | 123 874 | 130 067 | 6.1 |
| 4. Public Special School Education | 434 895 | 444 912 | 468 948 | 541 698 | 538 698 | 540 812 | 582 813 | 598 743 | 628 680 | 7.8 |
| 5. Early Childhood Development | 365 451 | 363 356 | 429 091 | 558 513 | 548 513 | 534 546 | 598 206 | 630 961 | 662 509 | 11.9 |
| 6. Infrastructure Development | 920 937 | 994 468 | 1 559 093 | 1 237 092 | 1 237 092 | 1 240 158 | 1 823 877 | 1 562 003 | 1 400 000 | 47.1 |
| 7. Examination and Education Related Services | 239 577 | 291 195 | 308 564 | 313 711 | 316 647 | 318 200 | 312 444 | 331 272 | 347 836 | (1.8) |
| **Total payments and estimates** | **24 170 055** | **25 185 436** | **26 779 366** | **27 221 606** | **27 571 605** | **27 611 924** | **29 438 370** | **30 462 022** | **31 677 062** | **6.6** |

*% change from 2014/15 to 2015/16*

## 7.3 Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **20 860 392** | **21 875 532** | **23 133 894** | **23 902 903** | **24 170 374** | **24 160 245** | **25 413 510** | **26 371 009** | **27 635 705** | **5.2** |
| Compensation of employees | 19 782 397 | 20 481 606 | 21 412 506 | 21 843 600 | 22 252 252 | 22 240 635 | 23 636 743 | 24 776 685 | 25 947 898 | 6.3 |
| Goods and services | 1 077 995 | 1 393 926 | 1 721 360 | 2 059 303 | 1 918 122 | 1 919 610 | 1 776 767 | 1 594 324 | 1 687 807 | (7.4) |
| Interest and rent on land | – | – | 28 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **2 322 768** | **2 148 685** | **2 310 039** | **2 178 042** | **2 259 084** | **2 276 694** | **2 382 533** | **2 524 483** | **2 650 707** | **4.6** |
| Departmental agencies and accounts | 8 782 | 31 678 | 12 150 | 13 416 | 13 416 | 13 416 | 5 705 | 6 034 | 6 336 | (57.5) |
| Non-profit institutions | 2 167 254 | 1 933 350 | 2 111 828 | 2 027 513 | 2 026 555 | 2 003 028 | 2 209 002 | 2 330 281 | 2 446 795 | 10.3 |
| Households | 146 732 | 183 657 | 186 061 | 137 113 | 219 113 | 260 250 | 167 826 | 188 168 | 197 576 | (35.5) |
| **Payments for capital assets** | **986 895** | **1 035 548** | **1 335 433** | **1 140 662** | **1 142 148** | **1 174 985** | **1 642 327** | **1 566 531** | **1 390 651** | **39.8** |
| Buildings and other fixed structures | 930 949 | 981 105 | 1 278 286 | 1 065 290 | 1 065 290 | 1 109 125 | 1 574 762 | 1 494 356 | 1 315 205 | 42.0 |
| Machinery and equipment | 41 916 | 50 457 | 54 441 | 74 489 | 76 858 | 65 860 | 66 876 | 71 133 | 74 352 | 1.5 |
| Software and other intangible assets | 14 030 | 3 986 | 2 706 | 883 | – | – | 689 | 1 042 | 1 094 | 100 |
| **Payments for financial assets** | **–** | **125 671** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **24 170 055** | **25 185 436** | **26 779 366** | **27 221 606** | **27 571 605** | **27 611 924** | **29 438 370** | **30 462 022** | **31 677 062** | **6.6** |

*% change from 2014/15 to 2015/16*

Table 4 and 5 above show the departmental payments and estimates per programme and economic classification. The department's expenditure increased from R24.170 billion in 2011/12 to R27.611 billion in 2014/15 mainly due to the reprioritised increases in personnel expenditure under the Public Ordinary Schools' programme. The budget grows by 6.6 per cent in 2015/16 from the 2014/15 revised estimate due to the projected over expenditure evident in Public Ordinary Schools. The latter is attributable to inefficiencies emanating from excess educators in the system as well as high attrition affecting leave gratuity payments not adequately budgeted for.

All programmes are projected to grow positively in 2015/16 with the exception of Examination and Education Related Services mainly due to the reprioritised budget to Public Ordinary Schools for educators participating in the examination process. Infrastructure Development and ECD have the highest growth of 47.1 per cent and 11.9 per cent, respectively.

The growth on Infrastructure Development is due to the increase of R98.078 million in conditional grant allocation from DBE as an incentive for infrastructure development, of which R50 million is set aside for disaster management in schools. A further R120 million is a provision from the Provincial Revenue Fund (PRF) for upgrade and additions of 4 hostels. This directly affects the growth on Payments for Capital Assets. Furthermore, the growth on ECD is mainly due to increased allocation to realise the universalisation of grade R and additional funding as a means to cater for the training of ECD practitioners to achieve NQF Level 5 and 6 courses, as well as provision of funding for the conversion of stipends to salaries for qualified ECD practitioners with effect from 2015/16.

At economic classification level, CoE grows by 6.3 per cent in the 2015/16 financial year due to additional allocation from reprioritised budget as a means to curb the inefficiencies in the system. Expenditure on goods and services is expected to decrease by 7.4 per cent in 2015/16 mainly due to baseline reduction as a result of function shifts for FET and AET.

Transfers and subsidies are projected to drop by 4.6 per cent. The decline is mainly attributed to Departmental Agencies as a result of decline in allocation of SETA payments emanating from the function shift.

## 7.4 Infrastructure payments

**Table 6: Summary of departmental payments and estimates on infrastructure**

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **New infrastructure assets** | **285 858** | **677 495** | **907 901** | **818 205** | **818 205** | **936 059** | **1 183 535** | **1 266 843** | **1 136 139** | **26.4** |
| **Existing infrastructure assets** | **635 079** | **346 661** | **651 192** | **418 887** | **418 887** | **304 099** | **640 342** | **295 160** | **263 861** | **110.6** |
| Upgrades and additions | 524 734 | 139 827 | 274 517 | 29 879 | 29 879 | 99 278 | **173 461** | 66 384 | 73 224 | 74.7 |
| Rehabilitation, renovations and | 5 387 | 111 149 | 105 062 | 171 732 | 171 732 | 103 193 | **188 224** | 161 129 | 105 843 | 82.4 |
| Maintenance and repairs | 104 958 | 95 685 | 271 613 | 217 276 | 217 276 | 101 628 | **278 657** | 67 647 | 84 794 | 174.2 |
| **Infrastructure transfers** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Current | - | - | | - | - | | **-** | - | - | |
| Capital | - | - | - | - | - | - | **-** | - | - | |
| *Current infrastructure* | *104 958* | *95 685* | *271 613* | *217 276* | *217 276* | *101 628* | *278 657* | *67 647* | *84 794* | 174.2 |
| *Capital infrastructure* | *815 979* | *928 471* | *1 287 480* | *1 019 816* | *1 019 816* | *1 138 530* | *1 545 220* | *1 494 356* | *1 315 206* | 35.7 |
| **Total** | **920 937** | **1 024 156** | **1 559 093** | **1 237 092** | **1 237 092** | **1 240 158** | **1 823 877** | **1 562 003** | **1 400 000** | **47.1** |

% change from 2014/15 to 2015/16

Table 6 above shows the summary of the payments and estimates on infrastructure per category for 2015 MTEF. Infrastructure budget increased from R920.937 million in 2011/12 to R1.240 billion in 2014/15 financial year. The infrastructure budget allocation increases by 47.1 per cent in 2015/16, financial year from the 2014/15 revised estimate. There has been an increase in the allocation of Education Infrastructure Grant (EIG) and equitable share fund. In 2015/16 financial year the department will entirely depend on EIG funding to implement new and existing infrastructure projects which includes finalisation of the building of technical schools. Assessment on the identified hostels to be refurbished has been conducted already.

Infrastructure project lists are aligned to the strategic priorities of the department. The table above also categorises the infrastructure needs of the department as new and existing infrastructure assets. Maintenance and repair estimates and expenditure fall within the existing infrastructure needs where its budget grows from R104.958 million in 2011/12 to R101.628 million in 2014/15. It further grows by 174.2 per cent from the revised estimates of 2014/15 financial year. The entire maintenance budget for 2015/16 resides in sub programme in 6.2 Public Ordinary Schools as a means to continue with the implementation of social infrastructure in schools

## 7.5 Expenditure by municipal boundary

### Table 7: Summary of departmental payments and estimates by benefiting municipal boundary

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| **Category A** | 6 351 694 | 8 457 088 | 6 445 191 | 7 846 718 | 7 846 718 | 6 898 652 | 7 104 146 | 7 759 353 | 7 832 321 | 3.0 |
| Nelson Mandela Metro | 395 435 | 2 871 047 | 3 299 926 | 3 776 533 | 3 776 533 | 3 449 800 | 3 642 989 | 4 025 138 | 4 016 395 | 5.6 |
| Buffalo City Metro | 5 956 259 | 5 586 040 | 3 145 265 | 4 070 185 | 4 070 185 | 3 448 852 | 3 461 157 | 3 734 215 | 3 815 926 | 0.4 |
| **Category B** | 17 816 771 | 14 338 595 | 17 256 540 | 18 200 558 | 17 837 199 | 18 524 763 | 19 561 900 | 20 452 903 | 22 085 930 | 5.6 |
| Amahlathi | 71 779 | 380 | 14 785 | 24 616 | 24 616 | 1 922 | 2 030 | 2 131 | 2 238 | 5.6 |
| Baviaans | - | - | 444 | 6 280 | 6 280 | 89 | 94 | 99 | 104 | 5.6 |
| Blue Crane Route | - | - | 202 | 795 | 795 | | - | - | - | |
| Camdebo | 430 265 | 331 234 | 368 490 | 401 204 | 401 204 | 377 126 | 398 245 | 518 157 | 439 065 | 5.6 |
| Elundini | 633 278 | 536 087 | 613 169 | 642 276 | 642 276 | 633 221 | 668 681 | 702 115 | 737 221 | 5.6 |
| Emalahleni | 580 069 | 482 952 | 606 513 | 633 301 | 633 301 | 580 735 | 613 256 | 643 919 | 676 115 | 5.6 |
| Engcobo | 846 109 | 735 539 | 772 805 | 899 648 | 899 648 | 886 794 | 936 454 | 983 277 | 1 032 441 | 5.6 |
| Gariep | 80 654 | 621 | 2 178 | 9 170 | 9 170 | | - | - | - | |
| Great Kei | 70 219 | 208 | 2 324 | 3 409 | 3 409 | 821 | 867 | 910 | 956 | 5.6 |
| Ikwezi | | - | | - | - | | - | - | - | |
| Ingquza | - | - | | - | - | | - | - | - | |
| Inkwanca | 80 235 | 223 | | 1 792 | 1 792 | | - | - | - | |
| Intsika Yethu | 891 980 | 769 587 | 957 828 | 1 265 788 | 1 265 788 | 864 909 | 913 344 | 959 011 | 1 006 962 | 5.6 |
| Inxuba Yethemba | 400 320 | 313 607 | 357 740 | 383 493 | 383 493 | 373 184 | 394 082 | 413 786 | 434 476 | 5.6 |
| King Sabata Dalindyebo | 1 727 245 | 1 567 084 | 1 932 315 | 1 654 876 | 1 654 876 | 1 908 711 | 2 015 599 | 2 216 379 | 2 222 198 | 5.6 |
| Kouga | 881 053 | 1 000 | 56 722 | 40 297 | 40 297 | 48 973 | 51 715 | 54 301 | 57 016 | 5.6 |
| Koukamma | 70 832 | 790 | 89 | 1 461 | 1 461 | | - | - | - | |
| Lukhanji | 862 795 | 743 188 | 771 397 | 887 466 | 887 466 | 806 035 | 851 173 | 893 732 | 938 418 | 5.6 |
| Makana | 446 371 | 344 525 | 406 088 | 427 021 | 427 021 | 418 731 | 442 180 | 464 289 | 487 503 | 5.6 |
| Maletswai | | 1 568 | | 2 037 | 2 037 | | - | - | - | |
| Matatiele | 82 301 | 2 185 | | - | - | | - | - | - | |
| Mbhashe | 1 170 471 | 1 036 797 | 1 152 037 | 1 690 968 | 1 690 968 | 1 193 841 | 1 260 696 | 1 323 731 | 1 389 917 | 5.6 |
| Mbizana | 626 568 | 998 491 | 1 252 698 | 1 066 168 | 1 066 168 | 1 287 119 | 1 359 198 | 1 527 158 | 1 498 515 | 5.6 |
| Mhlontlo | 858 047 | 748 174 | 886 518 | 911 989 | 911 989 | 893 991 | 944 054 | 991 257 | 1 040 820 | 5.6 |
| Mnquma | 1 311 647 | 676 514 | 1 327 554 | 1 005 358 | 1 005 358 | 1 492 580 | 1 576 164 | 1 654 973 | 1 737 721 | 5.6 |
| Ndlambe | 72 882 | 2 736 | | - | - | | - | - | - | |
| Ngqushwa | 73 190 | 3 029 | 7 944 | 18 638 | 18 638 | | - | - | - | |
| Nkonkobe | 660 900 | 561 002 | 619 696 | 690 363 | 690 363 | 632 810 | 668 247 | 701 660 | 736 743 | 5.6 |
| Ntabankulu | 703 794 | 601 726 | 18 061 | 189 954 | 189 954 | 2 970 | 3 136 | 3 293 | 3 458 | 5.6 |
| Ngquza Hill | | | 1 537 026 | | | 1 360 687 | 1 436 635 | 1 508 730 | 1 584 166 | 5.6 |
| Nxuba | 70 004 | 4 | | - | - | 534 | 564 | 592 | 622 | 5.6 |
| Nyandeni | 1 174 562 | 1 515 170 | 1 593 511 | 2 668 021 | 2 304 662 | 1 846 957 | 1 950 387 | 1 260 552 | 2 668 961 | 5.6 |
| Port St Johns | 71 303 | 1 237 | 25 874 | 31 169 | 31 169 | 19 184 | 20 258 | 21 271 | 22 335 | 5.6 |
| Qaukeni | 951 106 | 771 616 | | - | - | | - | - | - | |
| Sakisizwe | | 800 | 19 420 | 17 832 | 17 832 | 12 300 | 12 989 | 113 638 | 14 320 | 5.6 |
| Senqu | 748 156 | 634 349 | 709 227 | 769 836 | 769 836 | 761 721 | 804 377 | 844 596 | 886 826 | 5.6 |
| Sundays River Valley | 80 570 | 541 | 2 466 | 5 634 | 5 634 | 1 583 | 1 672 | 1 755 | 1 843 | 5.6 |
| Tsolwana | | 1 612 | 64 | 4 966 | 4 966 | | - | - | - | |
| Umzimkhulu | - | - | | - | - | | - | - | - | |
| Umzimvubu | 1 088 066 | 954 022 | 1 241 355 | 1 844 735 | 1 844 735 | 2 117 235 | 2 235 800 | 2 647 590 | 2 464 970 | 5.6 |
| Unallocated | | - | | - | | | | | | |
| **Category C** | - | - | - | - | - | - | - | - | - | |
| Alfred Nzo | | | | | | | | | | |
| Amathole | | | | | | | | | | |
| Cacadu | | | | | | | | | | |
| Chris Hani | | | | | | | | | | |
| OR Tambo | | | | | | | | | | |
| Joe Gqabi | | | | | | | | | | |
| Unallocated | | | | | | | | | | |
| **Whole Province** | 1 590 | 2 389 753 | 3 077 635 | 1 174 330 | 1 887 688 | 2 188 509 | 2 772 325 | 3 001 327 | 1 758 811 | 26.7 |
| **Total payments and estimates** | **24 170 055** | **25 185 436** | **26 779 366** | **27 221 606** | **27 571 605** | **27 611 924** | **29 438 370** | **30 462 022** | **31 677 062** | **6.6** |

*% change from 2014/15 to 2015/16*

Table 7 above reflects departmental payments and estimates by municipal boundary. For 2015/16 financial year, all Category B municipalities grow evenly by 5.6 per cent. Nelson Mandela Metro, Buffalo City Metro, Umzimvubu and King Sabata Dalindyebo municipalities reflect the highest budget allocation in 2015/16 and over the 2015 MTEF due to the highest number of schools and learners.

***Departmental Public-Private Partnership (PPP) projects***

None.

## 7.6 Conditional grant payments

### *7.6.1 Conditional grant payments by grant*

**Table 8: Summary of departmental conditional grants**

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| National School Nutrition | 838 925 | 892 095 | 943 436 | 984 548 | 984 548 | 979 015 | 1 020 116 | 1 074 182 | 1 127 891 | 4.2 |
| Dianaledi | 8 396 | 11 656 | 11 271 | 13 342 | 13 342 | 13 377 | - | - | - | (100.0) |
| Technical Recapitalisation | 34 767 | 29 725 | 7 047 | 32 928 | 32 928 | 30 295 | - | - | - | (100.0) |
| Social Sector EPWP Incentive Grant | - | 973 | 2 442 | 2 580 | 2 580 | 3 041 | 3 000 | - | - | (1.3) |
| EPWP Intergrated Grant | - | - | - | 3 115 | 3 115 | 2 571 | 2 736 | - | - | 6.4 |
| Education Infrastructure Grant | 797 187 | 937 140 | 1 130 962 | 1 177 914 | 1 177 914 | 1 228 269 | 1 703 877 | 1 532 003 | 1 400 000 | 38.7 |
| HIV/AIDS | 36 601 | 38 417 | 34 555 | 37 023 | 37 023 | 38 741 | 37 086 | 39 591 | 41 936 | (4.3) |
| OSD for Therapists | | | | 6 571 | 6 571 | 6 555 | 2 067 | - | - | (68.5) |
| Maths, Science and Technology | | | | - | - | - | 45 059 | 46 898 | 48 907 | |
| **Total** | **1 715 876** | **1 910 006** | **2 129 713** | **2 258 021** | **2 258 021** | **2 301 864** | **2 813 941** | **2 692 674** | **2 618 733** | **22.2** |

% change from 2014/15 to 2015/16

### *7.6.2 Conditional grant payments by economic classification*

**Table 9: Summary of departmental conditional grants**

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **38 858** | **51 752** | **215 150** | **220 506** | **220 506** | **234 005** | **359 771** | **186 349** | **209 461** | **53.7** |
| Compensation of employees | 1 045 | 3 952 | 22 118 | 33 085 | 33 085 | 31 239 | 49 809 | 44 775 | 47 379 | 59.4 |
| Goods and services | 37 813 | 47 800 | 193 031 | 187 421 | 187 421 | 202 766 | 309 962 | 141 575 | 162 082 | 52.9 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| **Transfers and subsidies** | **844 324** | **894 856** | **937 697** | **972 958** | **972 958** | **940 565** | **979 311** | **1 031 214** | **1 082 775** | **4.1** |
| Non-profit institutions | 844 324 | 894 856 | 937 697 | 972 958 | 972 958 | 940 565 | 979 311 | 1 031 214 | 1 082 775 | 4.1 |
| Households | - | - | - | - | - | - | - | - | - | |
| **Payments for capital assets** | **832 694** | **963 398** | **976 866** | **1 064 557** | **1 064 557** | **1 127 294** | **1 474 859** | **1 475 110** | **1 326 497** | **30.8** |
| Buildings and other fixed | 828 665 | 947 521 | 971 046 | 1 052 396 | 1 052 396 | 1 120 817 | 1 464 559 | 1 464 356 | 1 315 206 | 30.7 |
| Machinery and equipment | 4 029 | 13 788 | 5 735 | 12 161 | 12 161 | 6 477 | 10 300 | 10 754 | 11 291 | 59.0 |
| Software and other intangible | - | 2 089 | 86 | - | - | - | - | - | - | |
| **Payments for financial assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| **Total** | **1 715 876** | **1 910 006** | **2 129 713** | **2 258 021** | **2 258 021** | **2 301 864** | **2 813 941** | **2 692 674** | **2 618 733** | **22.2** |

% change from 2014/15 to 2015/16

Tables 8 and 9 above depicts the summary of departmental conditional grants by economic classification. Overall conditional grants spending increased from R1.715 billion in 2011/12 to R2.301 billion in 2014/15 due to the improved spending on the EIG as a result of the use of Inter Department Account Model (IDA). Conditional grants increase by 22.2 per cent in 2015/16 which is mainly attributed to an increase in the EIG owing to improved performance. The department also introduced Maths, Science and Technology grant which was created as a merger of Technical Secondary Schools Recapitalisation grant and the Dinaledi Schools grant.

## 7.7 Transfers

### *7.7.1 Transfers to public entities*

None.

### *7.7.2 Transfers to other entities*

**Table 10: Transfers to other entities**

| Entity Group / Name | Audited | | | Main appropriatio | Adjusted appropriatio | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R' 000 | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| MEC Discretionary Fund | 152 | 110 | 117 | 200 | 200 | 200 | 120 | 131 | 137 | (40.0) |
| NSNP Conditional Grant | 838 925 | 892 095 | 922 244 | 955 012 | 955 012 | 940 565 | 979 311 | 1 031 214 | 1 082 775 | 4.1 |
| Public Ordinary Schools | 1 158 863 | 842 852 | 924 367 | 859 052 | 859 047 | 851 432 | 1 007 715 | 1 065 099 | 1 116 297 | 18.4 |
| Independent School Subsidies | 55 678 | 58 856 | 99 558 | 112 142 | 111 189 | 110 724 | 117 527 | 123 874 | 130 067 | 6.1 |
| Public Special Schools | 63 037 | 60 414 | 57 157 | 64 677 | 64 677 | 63 677 | 76 258 | 80 376 | 84 395 | 19.8 |
| Early Childhood Development | 30 687 | 41 696 | 76 659 | 17 009 | 17 009 | 17 009 | 7 797 | 8 218 | 8 629 | (54.2) |
| Payment to ETDP SETA for train | 8 782 | 12 342 | 12 150 | 13 416 | 13 416 | 13 416 | 5 705 | 6 034 | 6 336 | (57.5) |
| Examination Marking Centres | 14 513 | 21 131 | 16 273 | 19 421 | 19 421 | 19 421 | 20 274 | 21 369 | 22 437 | 4.4 |
| **Total** | **2 170 637** | **1 929 496** | **2 108 525** | **2 040 929** | **2 039 970** | **2 016 444** | **2 214 707** | **2 336 315** | **2 451 073** | 9.8 |

*% change from 2014/15 to 2015/16*

Table 10 above shows the summary of departmental transfers to other entities which are made to Non-Profit Institutions (NPI). Transfers to other entities increased from R2.170 billion in 2011/12 to R2.016 billion in 2014/15, and further increases by 9.8 per cent in 2015/16. The department continues to maintain funding of norms and standards at a national threshold hence the increase in Public Ordinary Schools and Public Special Schools by 18.4 per cent and 19.8 per cent, respectively. Furthermore, the department has made a provision to adequately pay municipal accounts and stationery to schools.

### *7.7.3 Transfers to local government by category*

None.

### *7.7.4 Transfers to local government by grant name*

None.

# 8. Programme description

## 8.1 Programme 1: Administration

***Objectives:*** Provides overall management of the education system in accordance with the National Education Policy Act and other policies/legislation. The programme has 6 sub-programmes:

- **Office of the MEC:** Provides for the functioning of the office of the MEC for education in line with the ministerial handbook;
- **Corporate Services:** Provides management services such as Human Resource Management, Information Technology & Systems, Supply Chain Management, Finance and Strategic Management Monitoring & Evaluation;
- **Education Management:** Provides education management services for the education system, such as educational planning and curriculum development through District Coordination and Management Clusters;
- **Human Resource Development**: Provides human resource development for office-based staff;
- **Conditional Grants:** Is responsible for projects specified by DBE and funded with conditional grants; and
- **Education Management Information:** Provides an Education Management Information System in accordance with the National Education Information Policy.

**Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Office Of The MEC | 8 535 | 9 340 | 6 994 | 9 460 | 9 267 | 10 194 | 6 776 | 7 309 | 7 674 | (33.5) |
| 2. Corporate Services | 826 492 | 909 551 | 867 051 | 1 006 422 | 1 032 593 | 988 804 | 1 036 560 | 1 051 725 | 1 104 311 | 4.8 |
| 3. Education Management | 955 848 | 1 024 027 | 1 144 551 | 1 143 941 | 1 102 650 | 1 193 662 | 1 290 090 | 1 372 258 | 1 440 871 | 8.1 |
| 4. Human Resource Development | 2 639 | 24 171 | 5 415 | 9 762 | 9 762 | 9 045 | 8 213 | 8 647 | 9 080 | (9.2) |
| 5. Education Management Information System (Emis) | 18 128 | 20 623 | 46 251 | 22 009 | 36 775 | 28 750 | 28 064 | 30 174 | 31 683 | (2.4) |
| 6. Conditional Grants | – | – | – | – | – | – | – | – | – | |
| **Total payments and estimates** | **1 811 642** | **1 987 712** | **2 070 262** | **2 191 594** | **2 191 047** | **2 230 455** | **2 369 703** | **2 470 113** | **2 593 618** | **6.2** |

*% change from 2014/15 to 2015/16*

**Table 12: Summary of departmental payments and estimates by economic classification: P1 – Administration**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **1 797 338** | **1 927 844** | **2 029 690** | **2 151 213** | **2 149 825** | **2 184 528** | **2 326 567** | **2 411 386** | **2 531 955** | **6.5** |
| Compensation of employees | 1 515 241 | 1 599 399 | 1 723 013 | 1 813 035 | 1 804 636 | 1 760 624 | 2 003 547 | 2 133 788 | 2 240 478 | 13.8 |
| Goods and services | 282 097 | 328 445 | 306 664 | 338 178 | 345 189 | 423 904 | 323 021 | 277 598 | 291 478 | (23.8) |
| Interest and rent on land | – | – | 13 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **11 858** | **29 821** | **16 188** | **11 035** | **11 035** | **14 571** | **16 191** | **30 174** | **31 682** | **11.1** |
| Departmental agencies and a | – | 19 317 | – | – | – | – | – | – | – | |
| Non-profit institutions | 152 | 110 | 117 | 200 | 200 | 200 | 120 | 131 | 137 | (40.0) |
| Households | 11 706 | 10 394 | 16 071 | 10 835 | 10 835 | 14 371 | 16 071 | 30 043 | 31 545 | 11.8 |
| **Payments for capital assets** | **2 446** | **30 047** | **24 384** | **29 346** | **30 187** | **31 356** | **26 945** | **28 553** | **29 981** | **(14.1)** |
| Buildings and other fixed stru | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 2 446 | 30 009 | 24 384 | 28 463 | 30 187 | 31 356 | 26 256 | 27 827 | 29 219 | (16.3) |
| Software and other intangibl | – | 38 | – | 883 | – | – | 689 | 726 | 762 | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **1 811 642** | **1 987 712** | **2 070 262** | **2 191 594** | **2 191 047** | **2 230 455** | **2 369 703** | **2 470 113** | **2 593 618** | **6.2** |

*% change from 2014/15 to 2015/16*

Tables 11 and 12 above show the summary of payments and estimates of expenditure from 2011/12 to 2017/18 per sub-programme and economic classification. Total expenditure increased from R1.811 billion in 2011/12 to a revised estimate of R2.230 billion in 2014/15. In 2015/16, total expenditure on Administration is projected to increase by 6.2 per cent emanating from the reprioritised funding to CoE in lieu of funding the annual recruitment plan in respect of office and non-office based educators to enhance management, research and administration of the department.

Expenditure on goods and services is projected to decline by 23.8 per cent in 2015/16 due to reprioritisation of funds from non-core items to fund CoE whilst the growth of 11.1 per cent in Transfers and Subsidies is for the payment of leave gratuities in 2015/16 in line with addressing CoE inefficiencies, which included the payment of accruals for leave gratuities. The reduced allocation on Payments for Capital Assets by 16.3 per cent is attributed to savings realised from the progress made so far in relation to planned upgrades of ICT infrastructure as well as procurement of computers.

## Service Delivery Measures

**Table 13: Selected service delivery measures for the programme: P1 – Administration**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system | 5 544 | 5 544 | 5 544 | 5 544 |
| Number of public schools that can be contacted electronically (e-mail) | 4 492 | 5 534 | 5 534 | 5 534 |
| Number of schools visited by district officials for monitoring and support purposes | 10 248 | 11 298 | 16 602 | 22 080 |

The department will continue to focus on the implementation of SASAMS to ensure proper learner tracking and credible data for resourcing of schools. The drive to school visits and monitoring will be strengthened in the 2015/16 financial year.

## 8.2 Programme 2: Public Ordinary Schools

***Objectives:*** Provides for public ordinary schools from grades 1 to 12, in accordance with current legislation. This programme has 5 sub-programmes:

- **Public Primary Level:** Provides specific public primary ordinary schools (inclusive education) with resources required for grades 1 to 7 levels;
- **Public Secondary Level:** Provides specific public secondary ordinary schools with resources required for the grades 8 to 12 levels;
- **Human Resource Development:** Provides departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- **School Sport, Culture and Media services**: Provides additional and departmentally-managed sporting, cultural and reading activities in public ordinary schools; and
- **Conditional Grants:** Provides for the projects under programme 2 specified by the DBE and funded by conditional grants.

**Table 14: Summary of departmental payments and estimates sub-programme: P2 – Public Ordinary Schools**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Public Primary Level | 5 667 662 | 5 887 650 | 6 399 099 | 6 270 966 | 6 619 405 | 6 490 921 | 6 586 999 | 7 001 031 | 7 351 083 | 1.5 |
| 2. Public Secondary Level | 13 698 550 | 14 138 748 | 14 372 911 | 14 854 336 | 14 912 760 | 15 021 316 | 15 848 765 | 16 485 360 | 17 242 006 | 5.5 |
| 3. Human Resource Development | 65 700 | 85 143 | 88 646 | 103 244 | 63 244 | 97 567 | 97 033 | 105 870 | 111 163 | (0.5) |
| 4. School Sport, Culture And Media Service | 27 875 | 20 957 | 22 730 | 29 481 | 24 181 | 24 594 | 30 091 | 31 716 | 33 302 | 22.4 |
| 5. Conditional Grants | 882 088 | 912 439 | 960 464 | 1 008 830 | 1 008 830 | 1 002 631 | 1 070 911 | 1 121 080 | 1 176 798 | 6.8 |
| **Total payments and estimates** | **20 341 875** | **21 044 937** | **21 843 850** | **22 266 857** | **22 628 420** | **22 637 029** | **23 633 800** | **24 745 057** | **25 914 352** | **4.4** |

*% change from 2014/15 to 2015/16*

**Table 15: Summary of departmental payments and estimates by economic classification: P2 – Public Ordinary Schools**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **18 152 627** | **18 990 693** | **19 802 332** | **20 289 528** | **20 568 451** | **20 573 755** | **21 472 327** | **22 465 804** | **23 521 473** | **4.4** |
| Compensation of employees | 17 507 557 | 18 101 475 | 18 833 112 | 19 119 189 | 19 536 628 | 19 592 247 | 20 664 370 | 21 628 905 | 22 642 728 | 5.5 |
| Goods and services | 645 070 | 889 218 | 969 218 | 1 170 339 | 1 031 823 | 981 508 | 807 957 | 836 899 | 878 745 | (17.7) |
| Interest and rent on land | – | – | 2 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **2 131 005** | **1 906 492** | **2 013 858** | **1 938 669** | **2 020 664** | **2 036 013** | **2 137 027** | **2 252 588** | **2 365 218** | **5.0** |
| Non-profit institutions | 1 997 788 | 1 734 947 | 1 846 611 | 1 814 064 | 1 814 059 | 1 791 997 | 1 987 027 | 2 096 313 | 2 201 129 | 10.9 |
| Households | 133 217 | 171 526 | 167 247 | 124 605 | 206 605 | 244 016 | 150 000 | 156 275 | 164 089 | (38.5) |
| **Payments for capital assets** | **58 243** | **22 081** | **27 660** | **38 660** | **39 305** | **27 261** | **24 447** | **26 665** | **27 661** | **(10.3)** |
| Buildings and other fixed structures | 10 012 | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 34 201 | 18 133 | 25 040 | 38 660 | 39 305 | 27 261 | 24 447 | 26 349 | 27 329 | (10.3) |
| Software and other intangible assets | 14 030 | 3 948 | 2 620 | – | – | – | – | 316 | 332 | |
| **Payments for financial assets** | **–** | **125 671** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **20 341 875** | **21 044 937** | **21 843 850** | **22 266 857** | **22 628 420** | **22 637 029** | **23 633 800** | **24 745 057** | **25 914 352** | **4.4** |

*% change from 2014/15 to 2015/16*

Tables 14 and 15 above depict a summary of payments and estimates of expenditure from 2011/12 to 2017/18 per sub-programme and economic classification. Expenditure increased from R20.341 billion in 2011/12 to a revised estimate of R22.637 billion in 2014/15. In 2015/16, the budget grows by R996 million or 4.4 per cent mainly from the 2014/15 projected over expenditure outcome to augment the shortfall anticipated in the posts provisioning norms and the filling of posts for critical subjects in Public Ordinary Schools.

The expected decrease of 17.7 per cent on goods and services is due to the reprioritised LTSM baseline to CoE as a result of reduction in learner numbers and the positive outcome in the retrieval of textbooks policy. The 5 per cent increase on transfers and subsidies is as a result of the growth on NPI and reduction in households. The expected increase of 10.9 per cent on NPI is mainly attributed to maintain the funding of norms and standards at a national threshold. The budget for Households declines by 38.5 per cent due to the current over expenditure as a resulted of payments of accruals for leave gratuities in 2014/15 and unforeseen payments to officials who left the public service. Payments for capital assets decline by 10.3 per cent due to the reprioritisation to fund norms and standards for school funding.

### 8.1.1 Service Delivery Measures

**Table 16: Selected service delivery measures for the programme: P2 – Public Ordinary Schools**

| Selected Programme Performance Indicators | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Learner absenteeism rate | 7 | 3 | 1 | 2 |
| Teachers absenteeism rate | 8 | 4 | 2 | 1 |
| Number of full service schools servicing learners with learning barriers | 5 | 26 | 30 | 33 |
| Number of primary schools with an overall pass rate in ANA of 50% and above | 724 | 786 | 1236 | 3055 |
| Number of secondary schools with an overall pass rate in ANA of 40% and above | 199 | 594 | 705 | 994 |
| The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade) | 54 | 54 | 54 | 54 |
| The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade) | 37 | 37 | 37 | 37 |
| Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy | 1 599 046 | 1 599 046 | 1 599 047 | 1 599 048 |

This is a key service delivery programme in the department responsible for ensuring effective and efficient resourcing of schools through the provision of an adequate number of educators, school funding at the minimum threshold as well as ensuring the provision of nutritious meals to learners.

## 8.3 Programme 3: Independent Schools

***Objectives:*** Supports independent schools in accordance with the South African Schools Act.

- **Primary Level:** Supports independent schools in the Grades 1 to 7 level;
- **Secondary Level:** Supports independent schools in the Grades 8 to 12.

**Table 17: Summary of departmental payments and estimates sub-programme: P3: Independent Schools**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Primary Level | 35 316 | 37 427 | 58 901 | 66 079 | 65 273 | 63 160 | 69 251 | 72 991 | 76 640 | 9.6 |
| 2. Secondary Level | 20 362 | 21 429 | 40 657 | 46 063 | 45 916 | 47 564 | 48 276 | 50 883 | 53 427 | 1.5 |
| **Total payments and estimates** | **55 678** | **58 856** | **99 558** | **112 142** | **111 189** | **110 724** | **117 527** | **123 874** | **130 067** | **6.1** |

*% change from 2014/15 to 2015/16*

**Table 18: Summary of departmental payments and estimates by economic classification: P3: Independent Schools**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | – | – | – | – | – | – | – | – | – | |
| Compensation of employees | – | – | – | – | – | – | – | – | – | |
| Goods and services | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **55 678** | **58 856** | **99 558** | **112 142** | **111 189** | **110 724** | **117 527** | **123 874** | **130 067** | **6.1** |
| Non-profit institutions | 55 678 | 58 856 | 99 558 | 112 142 | 111 189 | 110 724 | 117 527 | 123 874 | 130 067 | 6.1 |
| Households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | – | – | – | – | – | – | – | – | – | |
| **Total economic classification** | **55 678** | **58 856** | **99 558** | **112 142** | **111 189** | **110 724** | **117 527** | **123 874** | **130 067** | **6.1** |

*% change from 2014/15 to 2015/16*

Tables 17 and 18 above show the summary of payments and estimates of expenditure from 2011/12 to 2017/18 per sub-programme and economic classification . Transfers to independent schools increased from R55.678 million in 2011/12 financial year to a revised estimate of R110.724 million in 2014/15. The latter increase is due to the additional allocation received in the 2013 MTEF to align independent schools with set norms and standards.

Accordingly, in 2015/16, the budget increases by 6.1 per cent to fund 40 870 learners in qualifying independent schools in the province. The department is continuing with the policy of withdrawing allocations from secondary schools that attain less than the provincial average for their Matric results in line with the Norms and Standards.

## Service Delivery Measures

**Table 19: Selected service delivery measures for the programme: P3: Independent Schools**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of subsidised learners in registered independent schools | 40870 | 42913 | 45 059 | 47059 |

## 8.4 Programme 4: Public Special Schools

***Objectives:*** Provides compulsory public education in special schools in accordance with the South Africans Schools Act and White Paper 6 on inclusive education, including e-learning and inclusive education. The programme has 4 sub-programmes:

- **Special Schools:** Provides specific public special schools with resources;
- **Human Resource Development:** Provides departmental services for the professional and other development of educators and non-educators in public special schools;
- **School sport, culture and media services:** Provides additional and departmentally managed sporting, cultural and reading activities in public special schools; and
- **Conditional Grants:** Is responsible for projects specified by the DBE and funded through conditional grants.

**Table 20: Summary of departmental payments and estimates sub-programme: P4 – Public Special schools**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Schools | 428 279 | 442 385 | 458 367 | 526 084 | 526 084 | 530 704 | 576 332 | 590 385 | 619 904 | 8.6 |
| 2. Human Resource Development | 1 014 | 496 | 7 491 | 2 374 | 2 374 | 747 | 2 442 | 2 571 | 2 699 | 226.9 |
| 3. School Sport, Culture And Media Services | 5 602 | 2 031 | 3 090 | 6 669 | 3 669 | 2 806 | 1 972 | 5 788 | 6 077 | (29.7) |
| 4. Conditional Grants For Osd Therapist | – | – | – | 6 571 | 6 571 | 6 555 | 2 067 | – | – | (68.5) |
| **Total payments and estimates** | **434 895** | **444 912** | **468 948** | **541 698** | **538 698** | **540 812** | **582 813** | **598 743** | **628 680** | **7.8** |

*% change from 2014/15 to 2015/16*

**Table 21: Summary of departmental payments and estimates by economic classification: P4 – Public Special Schools**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **367 350** | **382 121** | **409 270** | **468 982** | **465 982** | **468 906** | **498 123** | **509 478** | **534 952** | **6.2** |
| Compensation of employees | 351 914 | 375 162 | 396 628 | 439 682 | 439 682 | 442 368 | 466 634 | 484 640 | 508 872 | 5.5 |
| Goods and services | 15 436 | 6 959 | 12 629 | 29 300 | 26 300 | 26 538 | 31 489 | 24 838 | 26 080 | 18.7 |
| Interest and rent on land | – | – | 13 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **64 846** | **61 965** | **59 678** | **66 350** | **66 350** | **65 540** | **78 013** | **82 226** | **86 337** | 19.0 |
| Non-profit institutions | 63 037 | 60 414 | 57 157 | 64 677 | 64 677 | 63 677 | 76 258 | 80 376 | 84 395 | 19.8 |
| Households | 1 809 | 1 551 | 2 521 | 1 673 | 1 673 | 1 863 | 1 755 | 1 850 | 1 942 | (5.8) |
| **Payments for capital assets** | **2 699** | **826** | **–** | **6 366** | **6 366** | **6 366** | **6 677** | **7 039** | **7 390** | **4.9** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 2 699 | 826 | – | 6 366 | 6 366 | 6 366 | 6 677 | 7 039 | 7 390 | 4.9 |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **434 895** | **444 912** | **468 948** | **541 698** | **538 698** | **540 812** | **582 813** | **598 743** | **628 680** | **7.8** |

*% change from 2014/15 to 2015/16*

Tables 20 and 21 above depict the summary of payments and estimates of expenditure from 2011/12 to 2017/18 per sub-programme and economic classification. Expenditure increased from R434.895 million in 2011/12 to a revised estimate of R540.812 million. In 2015/16, the budget is expected to increase by 7.8 per cent mainly due to the planned training to be provided to professionals and the increased level of participation in sporting activities as part of inclusive education policy.

CoE grows by 5.5 per cent due to planned recruitment of professionals and technical staff as declared in the post provisioning model. Expenditure on goods and services is projected to increase by 18.7 per cent in 2015/16 largely due to the provision of travelling, training and development for the newly appointed professionals and technical staff in special schools as well as encouraging learners to sporting activities. The 19 per cent projected growth in transfers and subsidies is in relation to the low base in 2014/15 financial year while on the other hand the department is striving in meeting norms and standards for inclusive education by resourcing schools.

## Service Delivery Measures

**Table 22: Selected service delivery measures for the programme: P4 – Public Special Schools**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Percentage of special schools serving as Resource Centres | 4 | 26 | 29 | 33 |

This programme will continue to improve performance of learners who experience barriers to learning in the system by providing training to educators.

## 8.5 Programme 5: Early Childhood Development

***Objectives:*** Provides ECD at the grade R and pre-grade R in accordance with White Paper 5 (E-learning is also included), and has 5 sub-programmes:

- **Grade R in Public schools**: Provides specific public ordinary schools with resources required for grade R and encourage more schools to establish grade R classes where space exists;
- **Grade R in Community Centres:** Supports particular community centres at the grade R level;
- **Pre grade R:** Provides training and payment of stipends of Pre-grade R Practitioners;
- **Human Resource Development:** Provides HR services to the programme
- **Conditional grants:** Is responsible for projects specified by the DBE and funded with conditional grants.

**Table 23: Summary of departmental payments and estimates sub-programme: P5 – Early Childhood Development**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Grade R In Public Schools | 358 698 | 359 497 | 427 672 | 534 252 | 524 252 | 510 285 | 572 634 | 604 009 | 634 209 | 12.2 |
| 2. Grade R In Community Centres | 24 | – | – | – | – | – | – | – | – | |
| 3. Pre-Grade R Training | 6 336 | 3 055 | 148 | 22 276 | 22 276 | 22 276 | 23 478 | 24 746 | 25 983 | 5.4 |
| 4. Human Resource Development | 393 | 804 | 1 271 | 1 985 | 1 985 | 1 985 | 2 094 | 2 207 | 2 317 | 5.5 |
| 5. Conditional Grants | – | – | – | – | – | – | – | – | – | |
| **Total payments and estimates** | **365 451** | **363 356** | **429 091** | **558 513** | **548 513** | **534 546** | **598 206** | **630 961** | **662 509** | **11.9** |

*% change from 2014/15 to 2015/16*

**Table 24: Summary of departmental payments and estimates by economic classification: P5 – Early Childhood Development**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| **Current payments** | **334 764** | **321 660** | **352 191** | **541 504** | **531 504** | **517 537** | **590 409** | **622 743** | **653 880** | **14.1** |
| Compensation of employees | 324 437 | 318 931 | 338 551 | 345 604 | 345 604 | 331 696 | 364 641 | 384 731 | 403 968 | 9.9 |
| Goods and services | 10 327 | 2 729 | 13 640 | 195 900 | 185 900 | 185 841 | 225 768 | 238 012 | 249 912 | 21.5 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **30 687** | **41 696** | **76 691** | **17 009** | **17 009** | **17 009** | **7 797** | **8 218** | **8 629** | **(54.2)** |
| Non-profit institutions | 30 687 | 41 696 | 76 659 | 17 009 | 17 009 | 17 009 | 7 797 | 8 218 | 8 629 | (54.2) |
| Households | – | – | 32 | – | – | – | – | – | – | |
| **Payments for capital assets** | **–** | **–** | **209** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Machinery and equipment | – | – | 209 | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **365 451** | **363 356** | **429 091** | **558 513** | **548 513** | **534 546** | **598 206** | **630 961** | **662 509** | **11.9** |

*% change from 2014/15 to 2015/16*

Tables 23 and 24 above depict the summary of payments and estimates of expenditure from 2011/12 to 2017/18 per sub-programme and economic classification. Total expenditure increased from R365.451 million in 2011/12 to a revised estimate of R534.546 million in 2014/15. In 2015/16, the budget is projected to increase by 11.9 per cent.

Compensation of Employees is expected to grow by 9.9 per cent due to provision of funding for the conversion of stipends to salaries for qualified ECD practitioners with effect from 2015/16. Expenditure on goods and services is projected to increase by 21.5 per cent growth largely due to the provision for the training of ECD practitioners to attain ECD NQF Level 6 whilst Pre-Grade R practitioners will be provided with accredited NQF Level 4 training on ECD, and the centralisation of LTSM from transfers and subsidies to goods and services, hence, the decline of 54.2 per cent on Transfers and Subsidies.

## Service Delivery Measures

**Table 25: Selected service delivery measures for the programme: P6 - Early Childhood Development**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of public ordinary schools that offer Grade R | 4557 | 4472 | 4472 | 4472 |

The programme will ensure the universalization of grade R in the province in line with the national target. The educational qualifications of ECD practitioners will also be enhanced.

## 8.6 Programme 6: Infrastructure Development

***Objectives:*** Provides and maintains infrastructure facilities for schools and non-schools. The programme has 4 sub-programmes:

- **Administration:** Provides and maintain infrastructure facilities for the administration programme;
- **Public Ordinary Schools:** Provides and maintain infrastructure facilities for Public Ordinary Schools programme;
- **Special Schools:** Provides and maintain infrastructure facilities for public special schools; and
- **Early Childhood Development:** Provides and maintain infrastructure facilities for ECD centres.

**Table 26: Summary of departmental payments and estimates sub-programme: P6 – Infrastructure Development**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Administration | 17 665 | 37 979 | 143 853 | 31 495 | 31 495 | 57 749 | 35 797 | 27 306 | 28 679 | (38.0) |
| 2. Public Ordinary Schools | 805 322 | 796 934 | 1 246 256 | 772 028 | 772 028 | 999 300 | 1 490 206 | 1 082 609 | 776 119 | 49.1 |
| 3. Special Schools | 55 308 | 86 989 | 108 526 | 273 053 | 273 053 | 110 093 | 113 610 | 105 608 | 255 237 | 3.2 |
| 4. Early Childhood Development | 42 642 | 72 566 | 60 458 | 160 516 | 160 516 | 73 016 | 184 264 | 346 480 | 339 965 | 152.4 |
| **Total payments and estimates** | **920 937** | **994 468** | **1 559 093** | **1 237 092** | **1 237 092** | **1 240 158** | **1 823 877** | **1 562 003** | **1 400 000** | **47.1** |

*% change from 2014/15 to 2015/16*

**Table 27: Summary of departmental payments and estimates by economic classification: P6 – Infrastructure Development**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **–** | **12 913** | **280 102** | **171 802** | **171 802** | **131 033** | **249 115** | **67 647** | **84 795** | **90.1** |
| Compensation of employees | – | 461 | 7 115 | 9 757 | 9 757 | 8 181 | 24 425 | 25 646 | 26 929 | 198.6 |
| Goods and services | – | 12 452 | 272 987 | 162 045 | 162 045 | 122 852 | 224 690 | 42 001 | 57 866 | 82.9 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **–** | **–** | **204** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Households | – | – | 204 | – | – | – | – | – | – | |
| **Payments for capital assets** | **920 937** | **981 555** | **1 278 787** | **1 065 290** | **1 065 290** | **1 109 125** | **1 574 762** | **1 494 356** | **1 315 205** | **42.0** |
| Buildings and other fixed structures | 920 937 | 981 105 | 1 278 286 | 1 065 290 | 1 065 290 | 1 109 125 | 1 574 762 | 1 494 356 | 1 315 205 | 42.0 |
| Machinery and equipment | – | 450 | 415 | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | 86 | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **920 937** | **994 468** | **1 559 093** | **1 237 092** | **1 237 092** | **1 240 158** | **1 823 877** | **1 562 003** | **1 400 000** | **47.1** |

*% change from 2014/15 to 2015/16*

Tables 26 and 27 above show the summary of payments and estimates of expenditure from 2011/12 to 2017/18 per sub-programme and economic classification. Expenditure increased from R920.937 million in 2011/12 to R1.240 billion in 2014/15.

The growth of 47.1 per cent is due to the increase of R98.078 million in the conditional grant allocation from DBE as an incentive for infrastructure development, for disaster management in schools and upgrading and adding of 4 hostels. This directly affects the 42 per cent growth on Payments for Capital Assets.

## Service Delivery Measures

**Table 28: Selected service delivery measures for the programme: P6- Infrastructure Development**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of public ordinary schools provided with water supply | 157 | 165 | 178 | 188 |
| Number of public ordinary schools provided with electricity | 87 | 95 | 103 | 107 |
| Number of public ordinary schools supplied with sanitation | 154 | 246 | 259 | 273 |
| Number of classrooms built in public ordinary schools | 763 | 509 | 543 | 586 |
| Number of specialist rooms built in public ordinary schools | 34 | 83 | 109 | 117 |

## 8.7 Programme 7: Examination and Education Related Services

***Objectives:*** Provides education institutions as a whole with examination related services and it has 5 sub-programmes:

- **Payments to SETA**: Provides employees HRD in accordance with the Skills Development Act;
- **Professional Services**: Provides educators and learners in schools with departmentally managed support services in terms of Goods and Services which are not specifically attached to the school;
- **Special Projects**: Provides for special departmentally managed intervention projects in the education system as a whole;
- **External Examination**: Provides for departmentally managed examination services in terms of goods and services required for the grade 12 or any other examinations in the education system where resources are managed centrally by the department; and
- **Conditional Grants**: Is responsible for projects specified by the DBE and funded with conditional grants.

**Table 29: Summary of departmental payments and estimates sub-programme: P7 – Examination and Education Related Services**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Payments To Seta | 8 782 | 12 342 | 12 150 | 13 416 | 13 416 | 13 416 | 5 705 | 6 034 | 6 336 | (57.5) |
| 2. Professional Services | 22 881 | 41 532 | 43 615 | 49 561 | 31 452 | 29 844 | 45 742 | 50 108 | 52 613 | 53.3 |
| 3. Special Projects | 362 | 864 | 16 | 1 409 | 1 409 | 1 415 | 1 302 | 1 953 | 2 051 | (8.0) |
| 4. External Examinations | 171 131 | 197 962 | 218 226 | 212 301 | 233 346 | 234 784 | 222 609 | 233 756 | 245 444 | (5.2) |
| 5. Conditional Grants | 36 421 | 38 495 | 34 557 | 37 024 | 37 024 | 38 741 | 37 086 | 39 421 | 41 392 | (4.3) |
| **Total payments and estimates** | **239 577** | **291 195** | **308 564** | **313 711** | **316 647** | **318 200** | **312 444** | **331 272** | **347 836** | **(1.8)** |

*% change from 2014/15 to 2015/16*

**Table 30: Summary of departmental payments and estimates by economic classification: P7 – Examination and Education Related Services**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **208 313** | **240 301** | **260 309** | **279 874** | **282 810** | **284 486** | **276 969** | **293 951** | **308 649** | **(2.6)** |
| Compensation of employees | 83 248 | 86 178 | 114 087 | 116 333 | 115 945 | 105 519 | 113 127 | 118 974 | 124 923 | 7.2 |
| Goods and services | 125 065 | 154 123 | 146 222 | 163 541 | 166 865 | 178 967 | 163 842 | 174 977 | 183 726 | (8.5) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **28 694** | **49 855** | **43 862** | **32 837** | **32 837** | **32 837** | **25 979** | **27 403** | **28 773** | **(20.9)** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 8 782 | 12 342 | 12 150 | 13 416 | 13 416 | 13 416 | 5 705 | 6 034 | 6 336 | (57.5) |
| Non-profit institutions | 19 912 | 37 327 | 31 726 | 19 421 | 19 421 | 19 421 | 20 274 | 21 369 | 22 437 | 4.4 |
| Households | – | 186 | -14 | – | – | – | – | – | – | |
| **Payments for capital assets** | **2 570** | **1 039** | **4 393** | **1 000** | **1 000** | **877** | **9 496** | **9 918** | **10 414** | 982.8 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 2 570 | 1 039 | 4 393 | 1 000 | 1 000 | 877 | 9 496 | 9 918 | 10 414 | 982.8 |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **239 577** | **291 195** | **308 564** | **313 711** | **316 647** | **318 200** | **312 444** | **331 272** | **347 836** | **(1.8)** |

*% change from 2014/15 to 2015/16*

Tables 29 and 30 above provide a summary of payments and estimates of expenditure from 2011/12 to 2017/18 per sub-programme and economic classification. Expenditure increased from R239.577 million

in 2011/12 to R318.200 million in 2014/15. In 2015/16, the budget is projected to decrease by 1.8 per cent due the reprioritised budget to Public Ordinary Schools for educators participating in the examination process.

From 2014/15 to 2015/16, expenditure on CoE increases by 7.2 per cent due to the low base in the 2014/15 financial year. The projected decline of 8.5 per cent on Goods and Services is due to the shifting of funds to Machinery and Equipment for the purchase of computers and office furniture for the new Exam Centre in 2015/16, hence the growth of 982.8 per cent on Payments for Capital Assets.

Transfers and subsidies' budget is expected to decrease by 20.9 per cent due to the reduction of SETA budget allocations as a result of function shift in lieu of FET and AET to the National Department of Basic Education.

### Service Delivery Measures

**Table 31: Selected service delivery measures for the programme: P7 – Examination and Education Related Services**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Percentage of learners who passed National Senior Certificate (NSC) | 65.4% | 75% | 77% | 79% |
| Percentage of Grade 12 learners passing at bachelor level | 20.1% | 22% | 25% | 28% |
| Percentage of Grade 12 learners achieving 50% or more in | 15.5% | 27% | 35% | 42% |
| Percentage of Grade 12 learners achieving 50% or more in Physical | 15.0% | 27% | 35% | 42% |
| Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA) | 50.2% | 58% | 62% | 66% |
| Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA) | 54.9% | 60% | 62% | 64% |
| Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA) | 40.7% | 55% | 60% | 65% |
| Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA) | 16.2% | 50% | 55% | 60% |
| Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA) | 20.7% | 40% | 45% | 50% |
| Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA) | 3.3% | 45% | 50% | 57% |

# 9. Other programme information

## 9.1 Personnel numbers and costs by programme

**Table 32: Personnel numbers and costs**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projected 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| 1. Administration | 4 726 | 4 669 | 4 636 | 4 716 | 4 716 | 4 716 | 4 716 |
| 2. Public Ordinary School Education | 66 631 | 62 637 | 63 727 | 60 549 | 60 549 | 60 549 | 60 549 |
| 3. Independent School Subsidies | – | – | – | – | – | – | – |
| 4. Public Special School Education | 1 773 | 1 716 | 1 976 | 2 327 | 2 327 | 2 327 | 2 327 |
| 5. Early Childhood Development | 5 290 | 5 290 | 5 290 | 5 560 | 5 560 | 5 560 | 5 560 |
| 6. Infrastructure Development | – | 17 | 17 | 17 | 43 | 43 | 43 |
| 7. Examination and Education Related Services | 5 | 2 | 8 | 10 | 10 | 10 | 10 |
| **Total provincial personnel numbers** | **78 425** | **74 331** | **75 654** | **73 162** | **73 205** | **73 205** | **73 205** |
| Total provincial personnel cost (R thousand) | 19 782 397 | 20 481 606 | 21 412 506 | 22 240 635 | 23 636 743 | 24 776 685 | 25 947 898 |
| Unit cost (R thousand) | 252 | 276 | 283 | 304 | 323 | 338 | 354 |

*% change from 2014/15 to 2015/16*

## 9.2 Personnel numbers and costs by component

**Table 33: Personnel numbers and costs by components**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| **Total for departments** | | | | | | | | | |
| Personnel numbers (head count) | 78 425 | 74 331 | 75 654 | 73 179 | 73 162 | 73 162 | 73 205 | 73 205 | 73 205 |
| Personnel cost (R thousands) | 19 782 397 | 20 481 606 | 21 412 506 | 21 843 600 | 22 252 252 | 22 240 635 | 23 636 743 | 24 776 685 | 25 947 898 |
| **Human resources component** | | | | | | | | | |
| Personnel numbers (head count) | 811 | 800 | 815 | 830 | 830 | 830 | 830 | 830 | 830 |
| Personnel cost (R thousands) | 196 016 | 206 449 | 227 149 | 245 686 | 245 686 | 245 686 | 258 953 | 272 678 | 285 663 |
| Head count as % of total for department | | | | | | | | | |
| Personnel cost as % of total for department | | | | | | | | | |
| **Finance component** | | | | | | | | | |
| Personnel numbers (head count) | 681 | 675 | 680 | 680 | 680 | 680 | 680 | 680 | 680 |
| Personnel cost (R thousands) | 160 611 | 168 494 | 181 299 | 192 902 | 192 902 | 192 902 | 203 319 | 214 095 | 224 290 |
| Head count as % of total for department | 0.9% | 0.9% | 0.9% | 0.9% | 0.9% | 0.9% | 0.9% | 0.9% | 0.9% |
| Personnel cost as % of total for department | 0.8% | 0.8% | 0.8% | 0.9% | 0.9% | 0.9% | 0.9% | 0.9% | 0.9% |
| **Full time workers** | | | | | | | | | |
| Personnel numbers (head count) | 69 718 | 65 335 | 66 443 | 63 968 | 63 968 | 63 968 | 67 335 | 67 335 | 67 335 |
| Personnel cost (R thousands) | 19 108 783 | 19 790 347 | 20 700 878 | 21 106 796 | 21 515 448 | 21 503 831 | 23 165 352 | 24 281 705 | 25 428 185 |
| Head count as % of total for department | 88.9% | 87.9% | 87.8% | 87.4% | 87.4% | 87.4% | 92.0% | 92.0% | 92.0% |
| Personnel cost as % of total for department | 96.6% | 96.6% | 96.7% | 96.6% | 96.7% | 96.7% | 98.0% | 98.0% | 98.0% |
| **Part-time workers** | | | | | | | | | |
| Personnel numbers (head count) | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 |
| Personnel cost (R thousands) | 5 350 | 5 600 | 5 970 | 6 352 | 6 352 | 6 352 | 6 695 | 7 049 | 7 385 |
| Head count as % of total for department | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Personnel cost as % of total for department | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| **Contract workers** | | | | | | | | | |
| Personnel numbers (head count) | 8 679 | 8 968 | 9 183 | 9 183 | 9 166 | 9 166 | 5 842 | 5 842 | 5 842 |
| Personnel cost (R thousands) | 668 264 | 685 659 | 705 658 | 730 452 | 730 452 | 730 452 | 464 696 | 487 931 | 512 328 |
| Head count as % of total for department | 11.1% | 12.1% | 12.1% | 12.5% | 12.5% | 12.5% | 8.0% | 8.0% | 8.0% |
| Personnel cost as % of total for department | 3.4% | 3.3% | 3.3% | 3.3% | 3.3% | 3.3% | 2.0% | 2.0% | 2.0% |

*% change from 2014/15 to 2015/16*

Tables 32 and 33 above reflect personnel numbers and costs per programme and by component. The biggest component of personnel is educators who are mainly in Programmes 2 and 4. In 2015, the department declared an educator post basket of 55 796. Programme 2 reflects a decrease in personnel numbers in 2015/16 in line with efforts to curtail inefficiencies emanating from excess educators. In 2014/15 the department has placed 2 576 additional educators in substantive vacant posts. A further 923 teachers from amongst the Funza Lushaka, graduates, Provincial Bursary holders and Temporary Educators as directed in Collective Agreement No.1 of 2012, and in accordance with HRM Instruction No. 7 of 2014, were also placed. In 2015/16, the department must manage the 1 711 additional educators in the system that are not matched against the PPN.

## 9.3 Payments on training by programme

**Table 34: Payments on training by programme**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **1. Administration** | **2 639** | **24 171** | **5 415** | **9 762** | **9 762** | **9 045** | **8 213** | **8 647** | **9 080** | **(9.2)** |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 2 639 | 24 171 | 5 415 | 9 762 | 9 762 | 9 045 | 8 213 | 8 647 | 9 080 | (9.2) |
| **2. Public Ordinary School Education** | **65 700** | **85 143** | **88 646** | **103 244** | **103 244** | **97 567** | **97 033** | **105 870** | **111 163** | **(0.5)** |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 65 700 | 85 143 | 88 646 | 103 244 | 103 244 | 97 567 | 97 033 | 105 870 | 111 163 | (0.5) |
| **3. Independent School Subsidies** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | – | – | – | – | – | – | – | – | – | |
| **4. Public Special School Education** | **1 014** | **496** | **7 491** | **2 374** | **2 374** | **747** | **2 442** | **2 571** | **2 699** | **226.9** |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 1 014 | 496 | 7 491 | 2 374 | 2 374 | 747 | 2 442 | 2 571 | 2 699 | 226.9 |
| **5. Early Childhood Development** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | – | – | – | – | – | – | – | – | – | |
| **6. Infrastructure Development** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | – | – | – | – | – | – | – | – | – | |
| **7. Examination and Education Related S** | **393** | **804** | **1 271** | **2 094** | **1 985** | **1 985** | **2 094** | **2 207** | **2 317** | **5.5** |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 393 | 804 | 1 271 | 2 094 | 1 985 | 1 985 | 2 094 | 2 207 | 2 317 | 5.5 |
| **Total payments on training** | **78 528** | **122 956** | **114 973** | **130 890** | **130 781** | **122 760** | **115 487** | **125 329** | **131 595** | **(5.9)** |

% Change from 2014/15 to 2015/16

## 9.4 Information on training

**Table 35: Information on training**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Number of staff | 78 425 | 74 331 | 75 654 | 73 179 | 73 179 | 73 179 | 73 205 | 73 205 | 73 205 | 0.0 |
| Number of personnel trained | 16 825 | 13 954 | 42 208 | 45 315 | 45 315 | 45 315 | 44 150 | 46 799 | 49 139 | (2.6) |
| *of which* | | | | | | | | | | |
| Male | 7 237 | 6 698 | 16 883 | 18 126 | 18 126 | 18 126 | 17 660 | 18 720 | 19 656 | (2.6) |
| Female | 9 588 | 7 256 | 25 325 | 27 189 | 27 189 | 27 189 | 26 490 | 28 079 | 29 483 | (2.6) |
| Number of training opportunities | 75 | 52 | 75 | 75 | 75 | 75 | 79 | 84 | 88 | 5.3 |
| *of which* | | | | | | | | | | |
| Tertiary | 11 | 8 | 11 | 11 | 11 | 11 | 12 | 13 | 13 | 9.1 |
| Workshops | 45 | 37 | 45 | 45 | 45 | 45 | 47 | 50 | 52 | 4.4 |
| Seminars | 19 | 7 | 19 | 19 | 19 | 19 | 20 | 21 | 22 | 5.3 |
| Other | – | – | – | – | – | – | – | – | – | |
| Number of bursaries offered | 406 | 456 | – | – | – | – | – | – | – | |
| Number of interns appointed | – | – | – | – | – | – | – | – | – | |
| Number of learnerships appointed | 30 | 29 | – | – | – | – | – | – | – | |
| Number of days spent on training | 146 | 141 | – | – | – | – | – | – | – | |

*% change from 2014/15 to 2015/16*

Tables 34 and 35 above reflect information on training where training costs have increased from R16.825 million in 2011/12 to R45.315 million in 2014/15. The number of personnel to be trained marks a decrease in 2015/16 due to the high attrition rate in the department. The overall growth of 7.9 per cent in 2015/16 is mainly due to the funding of teacher development interventions as part of LAIS in Public Ordinary and Special Schools.

## 9.5 Structural changes

### Table 36: Reconciliation of structural changes

| 2014/15 | | 2015/16 | |
|---|---|---|---|
| **Programmes** | **R'000** | **Programmes** | **R'000** |
| **1. Administration** | **2 230 455** | **1. Administration** | **2 369 703** |
| 1. Office Of The Mec | 10 194 | 1. Office Of The Mec | 6 776 |
| 2. Corporate Services | 988 804 | 2. Corporate Services | 1 036 560 |
| 3. Education Management | 1 193 662 | 3. Education Management | 1 290 090 |
| 4. Human Resource Development | 9 045 | 4. Human Resource Development | 8 213 |
| 5. Education Management Information System (Emis) | 28 750 | 5. Education Management Information System (Emis) | 28 064 |
| 6. Conditional Grants | – | 6. Conditional Grants | – |
| **2. Public Ordinary School Education** | **22 637 029** | **2. Public Ordinary School Education** | **23 633 800** |
| 1. Public Primary Schools | 6 490 921 | 1. Public Primary Level | 6 586 999 |
| 2. Public Secondary Schools | 15 021 316 | 2. Public Secondary Level | 15 848 765 |
| 3. Human Resource Development | 97 567 | 3. Human Resource Development | 97 033 |
| 4. School Sport, Culture And Media Services | 24 594 | 4. School Sport, Culture And Media Services | 30 091 |
| 5. Conditional Grants | 1 002 631 | 5. Conditional Grants | 1 070 911 |
| **3. Independent School Subsidies** | **110 724** | **3. Independent School Subsidies** | **117 527** |
| 1. Primary Phase | 63 160 | 1. Primary Level | 69 251 |
| 2. Secondary Phase | 47 564 | 2. Secondary Level | 48 276 |
| **4. Public Special School Education** | **540 812** | **4. Public Special School Education** | **582 813** |
| 1. Schools | 530 704 | 1. Schools | 576 332 |
| 2. Human Resource Development | 747 | 2. Human Resource Development | 2 442 |
| 3. School Sport, Culture And Media Services | 2 806 | 3. School Sport, Culture And Media Services | 1 972 |
| 4. Conditional Grants For Osd Therapist | 6 555 | 4. Conditional Grants For Osd Therapist | 2 067 |
| **5. Further Education And Training** | **–** | **5. Early Childhood Development** | **598 206** |
| 1. Public Institutions | – | 1. Grade R In Public Schools | 572 634 |
| 2. Youth Colleges | – | 2. Grade R in Early Childhood Development Centres | – |
| 3. Professional Services | – | 3. Pre-Grade R Training | 23 478 |
| 4. Human Resource Development | – | 4. Human Resource Development | 2 094 |
| 5. In-College Sport And Culture | – | 5. Conditional Grants | – |
| 6. Conditional Grants | – | | |
| **6. Adult Basic Education And Training** | **–** | **6. Infrastructure Development** | **1 823 877** |
| 1. Public Centres | – | 1. Administration | 35 797 |
| 2. Subsidies To Private Centres | – | 2. Public Ordinary Schools | 1 490 206 |
| 3. Professional Services | – | 3. Special Schools | 113 610 |
| 4. Human Resource Development | – | 4. Early Childhood Development | 184 264 |
| 5. Conditional Grants | – | | |
| **7. Early Childhood Development** | **534 546** | **7. Examination And Education Related Services** | **312 444** |
| 1. Grade R In Public Schools | 510 285 | 1. Payments To Seta | 5 705 |
| 2. Grade R In Community Centres | – | 2. Professional Services | 45 742 |
| 3. Pre-Grade R Training | 22 276 | 3. Special Projects | 1 302 |
| 4. Human Resource Development | 1 985 | 4. External Examinations | 222 609 |
| 5. Conditional Grants | – | 5. Conditional Grants | 37 086 |
| **8. Infrastructure Development** | **1 240 158** | | |
| 1. Administration | 57 749 | | |
| 2. Public Ordinary Schools | 999 300 | | |
| 3. Special Schools | 110 093 | | |
| 4. Early Childhood Development | 73 016 | | |
| **9. Examination And Education Related Services** | **318 200** | | |
| 1. Payments To Seta | 13 416 | | |
| 2. Professional Services | 29 844 | | |
| 3. Special Projects | 1 415 | | |
| 4. External Examinations | 234 784 | | |
| 5. Conditional Grants | 38 741 | | |
| **Total** | **27 611 924** | | **29 438 370** |

# Annexure to the Estimates of Provincial Revenue and Expenditure

# Department of Education

## Table B. 1: Specification of receipts

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriat 2014/15 | Adjusted appropriatio 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Tax receipts** | – | – | – | – | – | – | – | – | – | |
| **Sales of goods and services other than capital assets** | **42 838** | **44 643** | **48 334** | **46 699** | **46 699** | **47 991** | **48 582** | **51 234** | **53 796** | **1.2** |
| Sale of goods and services produced by department (excluding capital assets) | 42 838 | 44 643 | 48 334 | 46 699 | 46 699 | 47 991 | 48 582 | 51 234 | 53 796 | 1.2 |
| Sales by market establishments | – | – | – | – | – | – | – | – | – | |
| Administrative fees | – | – | – | – | – | – | – | – | – | |
| Other sales | 42 838 | 44 643 | 48 334 | 46 699 | 46 699 | 47 991 | 48 582 | 51 234 | 53 796 | 1.2 |
| *Of which* | | | | | | | | | | |
| *Health patient fees* | 7 041 | 7 177 | – | 7 450 | 7 450 | – | 7 720 | 8 280 | 8 694 | |
| *Other (Specify)* | 35 003 | 36 703 | – | 38 440 | 38 440 | – | 40 000 | 42 000 | 44 100 | |
| *Other (Specify)* | 98 | 174 | – | 195 | 195 | – | 193 | 200 | 210 | |
| *Other (Specify)* | 696 | 589 | – | 614 | 614 | – | 669 | 754 | 792 | |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | – | – | – | – | – | – | – | – | – | |
| **Transfers received from:** | – | – | – | – | – | – | – | – | – | |
| **Fines, penalties and forfeits** | **29** | **41** | **151** | **88** | **88** | **81** | **90** | **92** | **97** | 11.1 |
| **Interest, dividends and rent on land** | **199** | **180** | **34** | **182** | **182** | **50** | **220** | **280** | **294** | **340.0** |
| Interest | 199 | 180 | 34 | 182 | 182 | 50 | 220 | 280 | 294 | 340.0 |
| Dividends | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Sales of capital assets** | – | – | – | – | – | – | – | – | – | |
| **Transactions in financial assets and liabilities** | **19 969** | **–** | **20 479** | **15 517** | **15 517** | **41 918** | **16 468** | **17 022** | **17 873** | (60.7) |
| **Total departmental receipts** | **63 035** | **44 864** | **68 998** | **62 486** | **62 486** | **90 040** | **65 360** | **68 628** | **72 059** | **(27.4)** |

% chgange from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **20 860 392** | **21 875 532** | **23 133 894** | **23 902 903** | **24 170 374** | **24 160 245** | **25 403 379** | **26 360 332** | **27 624 494** | **5.1** |
| Compensation of employees | 19 782 397 | 20 481 606 | 21 412 506 | 21 843 600 | 22 252 252 | 22 240 635 | 23 636 743 | 24 776 685 | 25 947 898 | 6.3 |
| Salaries and wages | 19 782 397 | 20 481 606 | 21 412 506 | 18 875 482 | 19 284 134 | 22 240 635 | 20 523 453 | 21 495 277 | 22 502 420 | (7.7) |
| Social contributions | – | – | – | 2 968 118 | 2 968 118 | – | 3 113 290 | 3 281 407 | 3 445 478 | |
| Goods and services | **1 077 995** | **1 393 926** | **1 721 360** | **2 059 303** | **1 918 122** | **1 919 610** | **1 766 637** | **1 583 648** | **1 676 596** | **(8.0)** |
| *Administrative fees* | 2 019 | 736 | 846 | 573 | 681 | 779 | 699 | 739 | 777 | (10.2) |
| *Advertising* | 2 496 | 4 258 | 2 237 | 1 157 | 5 382 | 3 494 | 1 703 | 1 853 | 1 946 | (51.3) |
| *Assets less than the capitalisation threshold* | 29 139 | 31 524 | 7 230 | 60 848 | 54 245 | 48 101 | 69 499 | 72 071 | 75 675 | 44.5 |
| *Audit cost: External* | 27 318 | 23 433 | 24 344 | 37 793 | 23 030 | 23 945 | 24 333 | 26 993 | 28 343 | 1.6 |
| *Bursaries: Employees* | 48 634 | 61 313 | 70 777 | 70 836 | 32 859 | 74 081 | 68 413 | 81 925 | 86 021 | (7.7) |
| *Catering: Departmental activities* | 41 738 | 39 272 | 50 101 | 51 880 | 50 655 | 42 233 | 37 314 | 43 917 | 46 113 | (11.6) |
| *Communication (G&S)* | 39 413 | 25 332 | 21 644 | 16 069 | 16 476 | 18 424 | 15 318 | 16 407 | 17 228 | (16.9) |
| *Computer services* | 18 588 | 40 762 | 32 146 | 18 420 | 34 103 | 62 851 | 47 026 | 26 749 | 28 086 | (25.2) |
| *Consultants and professional services: Business and advisory services* | 28 386 | 48 529 | 22 545 | 81 935 | 81 464 | 63 881 | 34 589 | 37 873 | 39 766 | (45.9) |
| *Consultants and professional services: Infrastructure and planning* | – | 1 032 | 290 | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 9 553 | 36 297 | 26 520 | 32 654 | 52 324 | 91 892 | 62 639 | 35 235 | 36 997 | (31.8) |
| *Contractors* | 50 913 | 22 334 | 278 342 | 164 309 | 165 983 | 126 792 | 230 931 | 48 176 | 64 344 | 82.1 |
| *Agency and support / outsourced services* | 88 595 | 117 437 | 116 309 | 109 251 | 174 979 | 122 973 | 132 659 | 142 342 | 149 459 | 7.9 |
| *Entertainment* | 67 | 69 | 69 | 49 | 29 | 49 | 19 | 20 | 21 | (60.7) |
| *Fleet services (including government motor transport)* | – | – | – | 2 565 | 2 565 | 2 365 | – | 369 | 388 | (100.0) |
| *Inventory: Clothing material and accessories* | – | – | 53 | – | 25 | 20 | – | – | – | (100.0) |
| *Inventory: Farming supplies* | – | – | – | – | – | 405 | – | – | – | (100.0) |
| *Inventory: Food and food supplies* | 35 | 250 | 97 | 129 | 99 | 99 | – | – | – | (100.0) |
| *Inventory: Fuel, oil and gas* | 1 642 | 282 | 31 | – | 103 | 111 | – | – | – | (100.0) |
| *Inventory: Learner and teacher support material* | 223 035 | 417 501 | 586 040 | 846 895 | 592 378 | 658 560 | 352 810 | 360 776 | 378 815 | (46.4) |
| *Inventory: Materials and supplies* | 283 | 509 | 338 | 150 | 218 | 148 | – | – | – | (100.0) |
| *Inventory: Medical supplies* | – | 15 | – | – | 15 | 15 | – | – | – | (100.0) |
| *Inventory: Other supplies* | 3 330 | 3 739 | 51 901 | 39 220 | 93 425 | 4 972 | 102 888 | 101 312 | 106 377 | 1969.3 |
| *Consumable supplies* | – | 46 | 2 722 | 4 609 | 1 764 | 5 592 | 100 | 334 | 352 | (98.2) |
| *Consumable: Stationery,printing and office supplies* | 71 702 | 90 613 | 67 402 | 84 111 | 119 236 | 100 220 | 90 836 | 93 567 | 98 245 | (9.4) |
| *Operating leases* | 54 544 | 42 389 | 25 107 | 18 731 | 30 523 | 31 087 | 37 649 | 39 840 | 41 832 | 21.1 |
| *Property payments* | 48 911 | 107 533 | 69 085 | 27 323 | 40 708 | 59 631 | 65 020 | 65 671 | 68 955 | 9.0 |
| *Transport provided: Departmental activity* | 66 530 | 32 492 | 2 722 | 5 885 | 1 253 | 777 | -0 | 7 683 | 8 067 | (100.1) |
| *Travel and subsistence* | 153 492 | 160 479 | 181 971 | 193 149 | 141 645 | 181 125 | 166 338 | 172 984 | 181 639 | (8.2) |
| *Training and development* | 34 635 | 39 691 | 43 712 | 162 321 | 157 761 | 144 706 | 172 520 | 170 768 | 179 306 | 19.2 |
| *Operating payments* | 29 827 | 43 609 | 32 831 | 24 030 | 37 662 | 44 957 | 49 215 | 31 982 | 33 581 | 9.5 |
| *Venues and facilities* | 3 133 | 2 437 | 3 948 | 4 411 | 6 532 | 5 325 | 4 119 | 4 061 | 4 264 | (22.6) |
| *Rental and hiring* | 37 | 13 | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | 28 | – | – | – | – | – | – | |
| Rent on land | – | – | 28 | – | – | – | – | – | – | |
| **Transfers and subsidies** | **2 322 768** | **2 148 685** | **2 310 039** | **2 178 042** | **2 259 084** | **2 276 694** | **2 392 663** | **2 535 159** | **2 661 918** | **5.1** |
| Departmental agencies and accounts | 8 782 | 31 678 | 12 150 | 13 416 | 13 416 | 13 416 | 5 705 | 6 034 | 6 336 | (57.5) |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | 8 782 | 31 678 | 12 150 | 13 416 | 13 416 | 13 416 | 5 705 | 6 034 | 6 336 | (57.5) |
| Non-profit institutions | 2 167 254 | 1 933 350 | 2 111 828 | 2 027 513 | 2 026 555 | 2 003 028 | 2 219 132 | 2 340 958 | 2 458 006 | 10.8 |
| Households | 146 732 | 183 657 | 186 061 | 137 113 | 219 113 | 260 250 | 167 826 | 188 168 | 197 576 | (35.5) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 146 732 | 183 657 | 186 061 | 137 113 | 219 113 | 260 250 | 167 826 | 188 168 | 197 576 | (35.5) |
| **Payments for capital assets** | **986 895** | **1 035 548** | **1 335 433** | **1 140 662** | **1 142 148** | **1 174 985** | **1 642 327** | **1 566 531** | **1 390 651** | **39.8** |
| Buildings and other fixed structures | 930 949 | 981 105 | 1 278 286 | 1 065 290 | 1 065 290 | 1 109 125 | 1 574 762 | 1 494 356 | 1 315 205 | 42.0 |
| Buildings | – | – | – | – | – | – | 120 000 | 30 000 | – | |
| Other fixed structures | 930 949 | 981 105 | 1 278 286 | 1 065 290 | 1 065 290 | 1 109 125 | 1 454 762 | 1 464 356 | 1 315 205 | 31.2 |
| Machinery and equipment | 41 916 | 50 457 | 54 441 | 74 489 | 76 858 | 65 860 | 66 876 | 71 133 | 74 352 | 1.5 |
| Other machinery and equipment | 41 916 | 50 457 | 54 441 | 74 489 | 76 858 | 65 860 | 66 876 | 71 133 | 74 352 | 1.5 |
| Software and other intangible assets | 14 030 | 3 986 | 2 706 | 883 | – | – | 689 | 1 042 | 1 094 | |
| **Payments for financial assets** | **–** | **125 671** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **24 170 055** | **25 185 436** | **26 779 366** | **27 221 606** | **27 571 605** | **27 611 924** | **29 438 370** | **30 462 022** | **31 677 062** | **6.6** |

% chgange from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **1 797 338** | **1 927 844** | **2 029 690** | **2 151 213** | **2 149 825** | **2 184 528** | **2 326 567** | **2 411 386** | **2 531 955** | **6.5** |
| Compensation of employees | **1 515 241** | **1 599 399** | **1 723 013** | **1 813 035** | **1 804 636** | **1 760 624** | **2 003 547** | **2 133 788** | **2 240 478** | **13.8** |
| Salaries and wages | 1 515 241 | 1 599 399 | 1 723 013 | 1 610 238 | 1 601 839 | 1 760 624 | 1 790 812 | 1 909 566 | 2 005 044 | 1.7 |
| Social contributions | – | – | – | 202 797 | 202 797 | – | 212 735 | 224 222 | 235 433 | |
| Goods and services | **282 097** | **328 445** | **306 664** | **338 178** | **345 189** | **423 904** | **323 021** | **277 598** | **291 478** | **(23.8)** |
| *Administrative fees* | 1 996 | 734 | 823 | 573 | 616 | 714 | 600 | 632 | 663 | (16.0) |
| *Advertising* | 2 338 | 2 639 | 1 210 | 587 | 1 179 | 1 166 | 1 218 | 1 341 | 1 408 | 4.4 |
| *Assets less than the capitalisation threshold* | 648 | 630 | 892 | 1 339 | 2 760 | 2 571 | 1 015 | 612 | 643 | (60.5) |
| *Audit cost: External* | 27 318 | 23 433 | 24 344 | 37 793 | 23 030 | 22 958 | 24 333 | 26 993 | 28 343 | 6.0 |
| *Bursaries: Employees* | – | – | 4 288 | 3 244 | 5 267 | 5 050 | 6 115 | 6 762 | 7 100 | 21.1 |
| *Catering: Departmental activities* | 2 943 | 2 158 | 2 900 | 2 579 | 4 225 | 4 212 | 2 418 | 2 873 | 3 017 | (42.6) |
| *Communication (G&S)* | 39 211 | 24 817 | 21 476 | 15 526 | 16 177 | 18 081 | 15 317 | 16 407 | 17 228 | (15.3) |
| *Computer services* | 16 620 | 35 744 | 26 755 | 15 051 | 32 052 | 59 868 | 40 026 | 21 108 | 22 163 | (33.1) |
| *Consultants and professional services: Business and advisory services* | 6 999 | 38 782 | 22 347 | 65 235 | 50 126 | 51 404 | 34 589 | 37 124 | 38 980 | (32.7) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 9 553 | 36 297 | 22 090 | 32 654 | 52 324 | 91 892 | 62 639 | 35 235 | 36 997 | (31.8) |
| *Contractors* | 813 | 552 | 901 | 710 | 2 293 | 2 384 | – | – | – | (100.0) |
| *Agency and support / outsourced services* | 25 111 | 30 490 | 50 078 | 21 508 | 21 790 | 20 801 | 18 639 | 19 172 | 20 131 | (10.4) |
| *Entertainment* | 67 | 69 | 66 | 49 | 29 | 29 | 19 | 20 | 21 | (33.6) |
| *Fleet services (including government motor transport)* | – | – | – | – | – | – | – | 369 | 388 | |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 38 | – | 20 | 20 | – | – | – | (100.0) |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 26 | 48 | 97 | 129 | 99 | 99 | – | – | – | (100.0) |
| *Inventory: Fuel, oil and gas* | 152 | – | – | – | 1 | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | 76 | – | 142 | 142 | – | – | – | (100.0) |
| *Inventory: Materials and supplies* | 32 | 22 | 17 | – | 58 | 58 | – | – | – | (100.0) |
| *Inventory: Medical supplies* | – | – | – | – | 15 | 15 | – | – | – | (100.0) |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | 926 | 1 021 | 93 | 98 | 46 | 36 | -1 | 39 | 41 | (101.5) |
| *Consumable supplies* | – | – | 1 111 | 940 | 1 986 | 1 958 | – | 2 | 2 | (100.0) |
| *Consumable: Stationery,printing and office supplies* | 8 912 | 8 897 | 8 833 | 7 780 | 8 765 | 8 252 | 10 404 | 11 004 | 11 554 | 26.1 |
| *Operating leases* | 45 606 | 14 402 | 9 583 | 9 030 | 19 191 | 17 543 | 7 452 | 8 084 | 8 488 | (57.5) |
| *Property payments* | 12 762 | 11 355 | 10 087 | 5 000 | 16 482 | 17 277 | 18 190 | 18 495 | 19 420 | 5.3 |
| *Transport provided: Departmental activity* | 129 | – | – | – | – | – | -0 | – | – | |
| *Travel and subsistence* | 66 580 | 69 517 | 81 854 | 100 050 | 59 691 | 71 307 | 54 592 | 52 857 | 55 500 | (23.4) |
| *Training and development* | 2 701 | 4 050 | 3 552 | 6 581 | 5 953 | 5 282 | 5 057 | 5 351 | 5 618 | (4.3) |
| *Operating payments* | 10 081 | 22 262 | 12 522 | 11 111 | 19 327 | 19 337 | 20 350 | 13 117 | 13 773 | 5.2 |
| *Venues and facilities* | 573 | 526 | 631 | 611 | 1 545 | 1 448 | 46 | -0 | -0 | (96.9) |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | 13 | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | 13 | – | – | – | – | – | – | |
| **Transfers and subsidies** | **11 858** | **29 821** | **16 188** | **11 035** | **11 035** | **14 571** | **16 191** | **30 174** | **31 682** | **11.1** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | 19 317 | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | 19 317 | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 152 | 110 | 117 | 200 | 200 | 200 | 120 | 131 | 137 | (40.0) |
| Households | 11 706 | 10 394 | 16 071 | 10 835 | 10 835 | 14 371 | 16 071 | 30 043 | 31 545 | 11.8 |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 11 706 | 10 394 | 16 071 | 10 835 | 10 835 | 14 371 | 16 071 | 30 043 | 31 545 | 11.8 |
| **Payments for capital assets** | **2 446** | **30 047** | **24 384** | **29 346** | **30 187** | **31 356** | **26 945** | **28 553** | **29 981** | **(14.1)** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 2 446 | 30 009 | 24 384 | 28 463 | 30 187 | 31 356 | 26 256 | 27 827 | 29 219 | (16.3) |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | 2 446 | 30 009 | 24 384 | 28 463 | 30 187 | 31 356 | 26 256 | 27 827 | 29 219 | (16.3) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | 38 | – | 883 | – | – | 689 | 726 | 762 | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **1 811 642** | **1 987 712** | **2 070 262** | **2 191 594** | **2 191 047** | **2 230 455** | **2 369 703** | **2 470 113** | **2 593 618** | **6.2** |

% change from 2014/15 to 2015/16

## Table B.2B: Details of payments and estimates by economic classification: P2: Public Ordinary Schools

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **18 152 627** | **18 990 693** | **19 802 332** | **20 289 528** | **20 568 451** | **20 573 755** | **21 472 327** | **22 465 804** | **23 521 473** | 4.4 |
| Compensation of employees | 17 507 557 | 18 101 475 | 18 833 112 | 19 119 189 | 19 536 628 | 19 592 247 | 20 664 370 | 21 628 905 | 22 642 728 | 5.5 |
| Salaries and wages | 17 507 557 | 18 101 475 | 18 833 112 | 16 413 789 | 16 831 228 | 19 592 247 | 17 826 501 | 18 637 792 | 19 502 060 | (9.0) |
| Social contributions | – | – | – | 2 705 400 | 2 705 400 | – | 2 837 869 | 2 991 113 | 3 140 669 | |
| Goods and services | 645 070 | 889 218 | 969 218 | 1 170 339 | 1 031 823 | 981 508 | 807 957 | 836 899 | 878 745 | (17.7) |
| *Administrative fees* | 23 | 2 | – | – | 65 | 65 | 100 | 106 | 112 | 53.2 |
| *Advertising* | 114 | 1 307 | 1 027 | 570 | 4 203 | 2 227 | 485 | 512 | 538 | (78.2) |
| *Assets less than the capitalisation threshold* | 27 825 | 30 303 | 5 026 | 9 037 | 11 013 | 5 348 | 23 327 | 23 763 | 24 951 | 336.2 |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | 48 634 | 61 313 | 66 489 | 67 592 | 27 592 | 69 031 | 62 298 | 75 163 | 78 921 | (9.8) |
| *Catering: Departmental activities* | 33 741 | 25 803 | 31 255 | 34 614 | 37 743 | 29 937 | 28 060 | 29 731 | 31 218 | (6.3) |
| *Communication (G&S)* | 196 | 515 | 168 | 539 | 295 | 339 | 0 | – | – | (99.9) |
| *Computer services* | – | 772 | – | 1 318 | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | 13 293 | 9 747 | – | 1 379 | 16 017 | 12 477 | 0 | – | – | (100.0) |
| *Consultants and professional services: Infrastructure and planning* | – | 1 032 | 290 | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | 4 430 | – | – | – | – | – | – | |
| *Contractors* | 49 651 | 8 947 | 4 834 | 3 054 | 3 145 | 2 566 | 7 816 | 7 835 | 8 228 | 204.6 |
| *Agency and support / outsourced services* | 58 933 | 86 165 | 66 231 | 72 630 | 137 688 | 86 348 | 98 746 | 106 676 | 112 009 | 14.4 |
| *Entertainment* | – | – | – | – | – | 20 | – | – | – | (100.0) |
| *Fleet services (including government motor transport)* | – | – | – | 2 565 | 2 565 | 2 365 | – | – | – | (100.0) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 15 | – | 5 | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | 405 | – | – | – | (100.0) |
| *Inventory: Food and food supplies* | 8 | 202 | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | 1 490 | 282 | 31 | – | 102 | 84 | – | – | – | (100.0) |
| *Inventory: Learner and teacher support material* | 219 435 | 416 403 | 583 653 | 788 505 | 533 846 | 599 871 | 293 032 | 297 879 | 312 773 | (51.2) |
| *Inventory: Materials and supplies* | 249 | 471 | 303 | 150 | 160 | 90 | – | – | – | (100.0) |
| *Inventory: Medical supplies* | – | 15 | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | 1 502 | 1 667 | 51 469 | 38 519 | 92 776 | 4 302 | 102 800 | 101 205 | 106 265 | 2289.6 |
| *Consumable supplies* | – | – | 1 247 | 3 616 | -275 | 3 157 | 100 | 129 | 136 | (96.8) |
| *Consumable: Stationery,printing and office supplies* | 15 520 | 14 288 | 2 566 | 9 190 | 15 394 | 4 986 | 4 970 | 6 169 | 6 477 | (0.3) |
| *Operating leases* | 7 511 | 26 017 | 15 463 | 9 467 | 11 098 | 13 287 | 29 857 | 31 358 | 32 926 | 124.7 |
| *Property payments* | 27 615 | 88 812 | 50 765 | 21 537 | 23 440 | 36 696 | 38 975 | 40 037 | 42 039 | 6.2 |
| *Transport provided: Departmental activity* | 62 098 | 28 207 | 1 202 | 5 885 | 1 253 | 777 | -0 | 7 683 | 8 067 | (100.0) |
| *Travel and subsistence* | 58 962 | 59 305 | 55 375 | 50 854 | 61 709 | 66 468 | 64 114 | 64 806 | 68 046 | (3.5) |
| *Training and development* | 13 409 | 19 448 | 19 471 | 34 199 | 30 267 | 25 145 | 32 570 | 22 738 | 23 875 | 29.5 |
| *Operating payments* | 3 361 | 7 086 | 5 772 | 12 919 | 18 335 | 13 348 | 18 865 | 18 865 | 19 808 | 41.3 |
| *Venues and facilities* | 1 500 | 1 096 | 2 136 | 2 200 | 3 387 | 2 169 | 1 840 | 2 243 | 2 355 | (15.2) |
| *Rental and hiring* | – | 13 | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | 2 | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | 2 | – | – | – | – | – | – | |
| **Transfers and subsidies** | **2 131 005** | **1 906 492** | **2 013 858** | **1 938 669** | **2 020 664** | **2 036 013** | **2 137 026** | **2 252 588** | **2 365 218** | 5.0 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | 19 | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | 19 | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 1 997 788 | 1 734 947 | 1 846 611 | 1 814 064 | 1 814 059 | 1 791 997 | 1 987 026 | 2 096 313 | 2 201 129 | 10.9 |
| Households | 133 217 | 171 526 | 167 247 | 124 605 | 206 605 | 244 016 | 150 000 | 156 275 | 164 089 | (38.5) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 133 217 | 171 526 | 167 247 | 124 605 | 206 605 | 244 016 | 150 000 | 156 275 | 164 089 | (38.5) |
| **Payments for capital assets** | **58 243** | **22 081** | **27 660** | **38 660** | **39 305** | **27 261** | **24 447** | **26 665** | **27 661** | (10.3) |
| Buildings and other fixed structures | 10 012 | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | 10 012 | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 34 201 | 18 133 | 25 040 | 38 660 | 39 305 | 27 261 | 24 447 | 26 349 | 27 329 | (10.3) |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | 34 201 | 18 133 | 25 040 | 38 660 | 39 305 | 27 261 | 24 447 | 26 349 | 27 329 | (10.3) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 14 030 | 3 948 | 2 620 | – | – | – | 0 | 316 | 332 | |
| **Payments for financial assets** | **–** | **125 671** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **20 341 875** | **21 044 937** | **21 843 850** | **22 266 857** | **22 628 420** | **22 637 029** | **23 633 800** | **24 745 057** | **25 914 352** | **4.4** |

% change from 2014/15 to 2015/16

## Table B.2C: Details of payments and estimates by economic classification: P3: Independent School Subsidies

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | – | – | – | – | – | – | – | – | – | |
| Compensation of employees | – | – | – | – | – | – | – | – | – | |
| Salaries and wages | – | – | – | – | – | – | – | – | – | |
| Social contributions | – | – | – | – | – | – | – | – | – | |
| Goods and services | – | – | – | – | – | – | – | – | – | |
| *Administrative fees* | – | – | – | – | – | – | – | – | – | |
| *Advertising* | – | – | – | – | – | – | – | – | – | |
| *Assets less than the capitalisation threshold* | – | – | – | – | – | – | – | – | – | |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | – | – | – | – | – | – | – | – | – | |
| *Communication (G&S)* | – | – | – | – | – | – | – | – | – | |
| *Computer services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | – | – | – | – | – | – | – | – | – | |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | – | – | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | – | – | – | – | – | – | – | – | – | |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *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** | **55 678** | **58 856** | **99 558** | **112 142** | **111 189** | **110 724** | **117 527** | **123 874** | **130 067** | 6.1 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 55 678 | 58 856 | 99 558 | 112 142 | 111 189 | 110 724 | 117 527 | 123 874 | 130 067 | 6.1 |
| 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** | **55 678** | **58 856** | **99 558** | **112 142** | **111 189** | **110 724** | **117 527** | **123 874** | **130 067** | **6.1** |

% change from 2014/15 to 2015/16

## Table B.2D: Details of payments and estimates by economic classification: P4: Public Special School Education

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **367 350** | **382 121** | **409 270** | **468 982** | **465 982** | **468 906** | **498 123** | **509 478** | **534 952** | 6.2 |
| Compensation of employees | 351 914 | 375 162 | 396 628 | 439 682 | 439 682 | 442 368 | 466 634 | 484 640 | 508 872 | 5.5 |
| Salaries and wages | 351 914 | 375 162 | 396 628 | 380 494 | 380 494 | 442 368 | 404 546 | 419 199 | 440 159 | (8.6) |
| Social contributions | – | – | – | 59 188 | 59 188 | – | 62 088 | 65 441 | 68 713 | |
| Goods and services | 15 436 | 6 959 | 12 629 | 29 300 | 26 300 | 26 538 | 31 489 | 24 838 | 26 080 | 18.7 |
| *Administrative fees* | – | – | – | – | – | – | 0 | 1 | 2 | |
| *Advertising* | – | 312 | – | – | – | – | – | – | – | |
| *Assets less than the capitalisation threshold* | – | – | – | 10 958 | 10 958 | 10 877 | 6 468 | 6 861 | 7 204 | (40.5) |
| *Audit cost: External* | – | – | – | – | – | 987 | – | – | – | (100.0) |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 1 209 | 436 | 577 | 2 635 | 1 635 | 471 | 748 | 4 420 | 4 641 | 58.7 |
| *Communication (G&S)* | – | – | – | – | – | – | – | – | – | |
| *Computer services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | – | – | 198 | – | – | – | – | – | – | |
| *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* | – | – | – | 8 494 | 8 494 | 8 494 | 8 097 | 8 426 | 8 847 | (4.7) |
| *Inventory: Materials and supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | 758 | – | – | – | – | – | 0 | 1 | 2 | |
| *Consumable supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable: Stationery,printing and office supplies* | – | 260 | – | – | – | – | 9 410 | -2 000 | -2 100 | |
| *Operating leases* | – | 166 | – | – | – | – | – | – | – | |
| *Property payments* | 3 961 | -807 | 584 | 786 | 786 | 2 425 | 3 100 | 3 100 | 3 255 | 27.8 |
| *Transport provided: Departmental activity* | 4 076 | 4 285 | 1 520 | – | – | – | 0 | 0 | 0 | |
| *Travel and subsistence* | 4 353 | 1 663 | 2 418 | 3 953 | 1 953 | 2 426 | 1 224 | 1 457 | 1 530 | (49.5) |
| *Training and development* | 1 014 | 496 | 7 237 | 2 374 | 2 374 | 747 | 2 442 | 2 571 | 2 699 | 226.9 |
| *Operating payments* | – | 123 | – | – | – | 12 | – | – | – | (100.0) |
| *Venues and facilities* | 65 | 25 | 95 | 100 | 100 | 99 | 0 | 0 | 0 | (99.7) |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | 13 | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | 13 | – | – | – | – | – | – | |
| **Transfers and subsidies** | **64 846** | **61 965** | **59 678** | **66 350** | **66 350** | **65 540** | **78 013** | **82 226** | **86 337** | 19.0 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 63 037 | 60 414 | 57 157 | 64 677 | 64 677 | 63 677 | 76 258 | 80 376 | 84 395 | 19.8 |
| Households | 1 809 | 1 551 | 2 521 | 1 673 | 1 673 | 1 863 | 1 755 | 1 850 | 1 942 | (5.8) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 1 809 | 1 551 | 2 521 | 1 673 | 1 673 | 1 863 | 1 755 | 1 850 | 1 942 | (5.8) |
| **Payments for capital assets** | **2 699** | **826** | **–** | **6 366** | **6 366** | **6 366** | **6 677** | **7 039** | **7 390** | 4.9 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 2 699 | 826 | – | 6 366 | 6 366 | 6 366 | 6 677 | 7 039 | 7 390 | 4.9 |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | 2 699 | 826 | – | 6 366 | 6 366 | 6 366 | 6 677 | 7 039 | 7 390 | 4.9 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **434 895** | **444 912** | **468 948** | **541 698** | **538 698** | **540 812** | **582 813** | **598 743** | **628 680** | **7.8** |

% change from 2014/15 to 2015/16

## Table B.2E: Details of payments and estimates by economic classification: P5: Early Childhood Development

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **334 764** | **321 660** | **352 191** | **541 504** | **531 504** | **517 537** | **580 279** | **612 066** | **642 669** | 12.1 |
| Compensation of employees | 324 437 | 318 931 | 338 551 | 345 604 | 345 604 | 331 696 | 364 641 | 384 731 | 403 968 | 9.9 |
| Salaries and wages | 324 437 | 318 931 | 338 551 | 344 872 | 344 872 | 331 696 | 364 042 | 384 100 | 403 305 | 9.8 |
| Social contributions | – | – | – | 733 | 733 | – | 599 | 631 | 663 | |
| Goods and services | 10 327 | 2 729 | 13 640 | 195 900 | 185 900 | 185 841 | 215 638 | 227 335 | 238 701 | 16.0 |
| *Administrative fees* | – | – | – | – | – | – | – | – | – | |
| *Advertising* | – | – | – | – | – | – | – | – | – | |
| *Assets less than the capitalisation threshold* | – | – | – | 37 465 | 27 465 | 27 465 | 38 560 | 40 694 | 42 729 | 40.4 |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | – | 10 | 33 | – | – | – | – | – | – | |
| *Communication (G&S)* | – | – | – | – | – | – | – | – | – | |
| *Computer services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | – | – | – | – | – | – | – | – | – | |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | – | – | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | – | – | – | – | – | – | – | – | – | |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | 3 598 | 1 098 | 1 470 | 49 896 | 49 896 | 49 830 | 51 680 | 54 471 | 57 194 | 3.7 |
| *Inventory: Materials and supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | 694 | 249 | – | – | – | – | – | – | |
| *Consumable supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable: Stationery,printing and office supplies* | 211 | – | 11 | – | – | – | – | – | – | |
| *Operating leases* | – | – | – | – | – | – | – | – | – | |
| *Property payments* | – | – | – | – | – | – | – | – | – | |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 65 | 123 | 146 | – | – | 7 | – | – | – | (100.0) |
| *Training and development* | 6 453 | 804 | 11 730 | 108 539 | 108 539 | 108 539 | 125 398 | 132 169 | 138 778 | 15.5 |
| *Operating payments* | – | – | – | – | – | – | – | – | – | |
| *Venues and facilities* | – | – | 1 | – | – | – | – | – | – | |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **30 687** | **41 696** | **76 691** | **17 009** | **17 009** | **17 009** | **17 927** | **18 895** | **19 840** | 5.4 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 30 687 | 41 696 | 76 659 | 17 009 | 17 009 | 17 009 | 17 927 | 18 895 | 19 840 | 5.4 |
| Households | – | – | 32 | – | – | – | – | – | – | |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | – | – | 32 | – | – | – | – | – | – | |
| **Payments for capital assets** | **–** | **–** | **209** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | – | 209 | – | – | – | – | – | – | |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | – | – | 209 | – | – | – | – | – | – | |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **365 451** | **363 356** | **429 091** | **558 513** | **548 513** | **534 546** | **598 206** | **630 961** | **662 509** | **11.9** |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **–** | **12 913** | **280 102** | **171 802** | **171 802** | **131 033** | **249 115** | **67 647** | **84 795** | 90.1 |
| Compensation of employees | – | 461 | 7 115 | 9 757 | 9 757 | 8 181 | 24 425 | 25 646 | 26 929 | 198.6 |
| Salaries and wages | – | 461 | 7 115 | 9 757 | 9 757 | 8 181 | 24 425 | 25 646 | 26 929 | 198.6 |
| Social contributions | – | – | – | – | – | – | – | – | – | |
| Goods and services | – | 12 452 | 272 987 | 162 045 | 162 045 | 122 852 | 224 690 | 42 001 | 57 866 | 82.9 |
| *Administrative fees* | – | – | – | – | – | – | – | – | – | |
| *Advertising* | – | – | – | – | – | 101 | – | – | – | (100.0) |
| *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* | – | 12 452 | 272 522 | 160 545 | 160 545 | 121 806 | 223 115 | 40 341 | 56 116 | 83.2 |
| *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* | – | – | – | – | – | – | – | – | – | |
| *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* | – | – | – | – | – | 89 | – | – | – | (100.0) |
| *Operating leases* | – | – | – | – | – | – | – | – | – | |
| *Property payments* | – | – | – | – | – | – | – | – | – | |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | – | – | 420 | 1 500 | 1 500 | 720 | 1 575 | 1 660 | 1 750 | 118.8 |
| *Training and development* | – | – | – | – | – | 83 | – | – | – | (100.0) |
| *Operating payments* | – | – | 45 | – | – | 53 | – | – | – | (100.0) |
| *Venues and facilities* | – | – | – | – | – | – | – | – | – | |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **–** | **–** | **204** | **–** | **–** | **–** | **–** | **–** | **–** | |
| 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 | – | – | 204 | – | – | – | – | – | – | |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | – | – | 204 | – | – | – | – | – | – | |
| **Payments for capital assets** | **920 937** | **981 555** | **1 278 787** | **1 065 290** | **1 065 290** | **1 109 125** | **1 574 762** | **1 494 356** | **1 315 205** | 42.0 |
| Buildings and other fixed structures | 920 937 | 981 105 | 1 278 286 | 1 065 290 | 1 065 290 | 1 109 125 | 1 574 762 | 1 494 356 | 1 315 205 | 42.0 |
| Buildings | – | – | – | – | – | – | 120 000 | 30 000 | – | |
| Other fixed structures | 920 937 | 981 105 | 1 278 286 | 1 065 290 | 1 065 290 | 1 109 125 | 1 454 762 | 1 464 356 | 1 315 205 | 31.2 |
| Machinery and equipment | – | 450 | 415 | – | – | – | – | – | – | |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | – | 450 | 415 | – | – | – | – | – | – | |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | 86 | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **920 937** | **994 468** | **1 559 093** | **1 237 092** | **1 237 092** | **1 240 158** | **1 823 877** | **1 562 003** | **1 400 000** | **47.1** |

% change from 2014/15 to 2015/16

## Table B.2G: Details of payments and estimates by economic classification: P7: Examination and Education Related Services

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **208 313** | **240 301** | **260 309** | **279 874** | **282 810** | **284 486** | **276 969** | **293 951** | **308 649** | (2.6) |
| Compensation of employees | 83 248 | 86 178 | 114 087 | 116 333 | 115 945 | 105 519 | 113 127 | 118 974 | 124 923 | 7.2 |
| Salaries and wages | 83 248 | 86 178 | 114 087 | 116 333 | 115 945 | 105 519 | 113 127 | 118 974 | 124 923 | 7.2 |
| Social contributions | – | – | – | – | – | – | – | – | – | |
| Goods and services | 125 065 | 154 123 | 146 222 | 163 541 | 166 865 | 178 967 | 163 842 | 174 977 | 183 726 | (8.5) |
| *Administrative fees* | – | – | 23 | – | – | – | – | – | – | |
| *Advertising* | 44 | – | – | – | – | – | – | – | – | |
| *Assets less than the capitalisation threshold* | 666 | 591 | 1 312 | 2 049 | 2 049 | 1 840 | 129 | 141 | 148 | (93.0) |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 3 845 | 10 865 | 15 336 | 12 052 | 7 052 | 7 613 | 6 088 | 6 893 | 7 238 | (20.0) |
| *Communication (G&S)* | 6 | – | – | 4 | 4 | 4 | – | – | – | (100.0) |
| *Computer services* | 1 968 | 4 246 | 5 391 | 2 051 | 2 051 | 2 983 | 7 000 | 5 641 | 5 923 | 134.7 |
| *Consultants and professional services: Business and advisory services* | 8 094 | – | – | 15 321 | 15 321 | – | – | 749 | 786 | |
| *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* | 449 | 383 | 85 | – | – | 36 | – | – | – | (100.0) |
| *Agency and support / outsourced services* | 4 551 | 782 | – | 15 113 | 15 501 | 15 824 | 15 273 | 16 494 | 17 319 | (3.5) |
| *Entertainment* | – | – | 3 | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | – | – | – | – | – | – | – | – | – | |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 1 | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | – | – | – | – | 27 | – | – | – | (100.0) |
| *Inventory: Learner and teacher support material* | 2 | – | 841 | – | – | 223 | – | – | – | (100.0) |
| *Inventory: Materials and supplies* | 2 | 16 | 18 | – | – | – | – | – | – | |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | 144 | 357 | 90 | 603 | 603 | 634 | 88 | 66 | 69 | (86.1) |
| *Consumable supplies* | – | 46 | 364 | 53 | 53 | 477 | – | 203 | 213 | (100.0) |
| *Consumable: Stationery,printing and office supplies* | 47 059 | 67 168 | 55 992 | 67 141 | 95 077 | 86 893 | 66 052 | 78 393 | 82 313 | (24.0) |
| *Operating leases* | 1 427 | 1 804 | 61 | 234 | 234 | 257 | 340 | 398 | 418 | 32.3 |
| *Property payments* | 4 573 | 8 173 | 7 649 | – | – | 3 233 | 4 755 | 4 039 | 4 241 | 47.1 |
| *Transport provided: Departmental activity* | 227 | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 23 532 | 29 871 | 41 758 | 36 792 | 16 792 | 40 197 | 44 832 | 52 203 | 54 813 | 11.5 |
| *Training and development* | 11 058 | 14 893 | 1 722 | 10 628 | 10 628 | 4 910 | 7 052 | 7 939 | 8 336 | 43.6 |
| *Operating payments* | 16 385 | 14 138 | 14 492 | – | – | 12 207 | 10 000 | – | – | (18.1) |
| *Venues and facilities* | 995 | 790 | 1 085 | 1 500 | 1 500 | 1 609 | 2 233 | 1 818 | 1 909 | 38.8 |
| *Rental and hiring* | 37 | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **28 694** | **49 855** | **43 862** | **32 837** | **32 837** | **32 837** | **25 979** | **27 403** | **28 773** | (20.9) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 8 782 | 12 342 | 12 150 | 13 416 | 13 416 | 13 416 | 5 705 | 6 034 | 6 336 | (57.5) |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | 8 782 | 12 342 | 12 150 | 13 416 | 13 416 | 13 416 | 5 705 | 6 034 | 6 336 | (57.5) |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 19 912 | 37 327 | 31 726 | 19 421 | 19 421 | 19 421 | 20 274 | 21 369 | 22 437 | 4.4 |
| Households | – | 186 | -14 | – | – | – | – | – | – | |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | – | 186 | -14 | – | – | – | – | – | – | |
| **Payments for capital assets** | **2 570** | **1 039** | **4 393** | **1 000** | **1 000** | **877** | **9 496** | **9 918** | **10 414** | 982.8 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 2 570 | 1 039 | 4 393 | 1 000 | 1 000 | 877 | 9 496 | 9 918 | 10 414 | 982.8 |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | 2 570 | 1 039 | 4 393 | 1 000 | 1 000 | 877 | 9 496 | 9 918 | 10 414 | 982.8 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **239 577** | **291 195** | **308 564** | **313 711** | **316 647** | **318 200** | **312 444** | **331 272** | **347 836** | (1.8) |

% change from 2014/15 to 2015/16

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

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **38 858** | **51752** | **215 150** | **220 506** | **220 506** | **234 005** | **359 771** | **186 349** | **209 461** | **53.7** |
| Compensation of employees | 1045 | 3 952 | 22 118 | 33 085 | 33 085 | 31239 | **49 809** | 44 775 | 47 379 | 59.4 |
| Salaries and wages | 1045 | 3 900 | 21108 | 33 085 | 33 085 | 31239 | 49 809 | 44 775 | 47 379 | 59.4 |
| Social contributions | - | 52 | 1011 | - | - | - | - | - | - | |
| Goods and services | **37 813** | **47 800** | **193 031** | **187 421** | **187 421** | **202 766** | **309 962** | **141575** | **162 082** | **52.9** |
| *Of which* | - | - | - | - | - | - | - | - | - | |
| Administrative fees | - | - | - | 250 | 250 | - | 100 | 104 | 109 | |
| Advertising | 44 | 8 | - | - | - | - | - | - | - | |
| Catering: Departmental activities | 1436 | 2 489 | 3 817 | 5 274 | 5 274 | 10 079 | 5 715 | 5 971 | 6 254 | (43.3) |
| Communication (G&S) | - | 140 | 125 | - | - | 80 | 750 | 788 | 827 | 837.5 |
| Computer services | - | - | - | 2 310 | 2 310 | - | 2 500 | 2 625 | 2 756 | |
| Consultants and professional services: Business and advisory services | 5 291 | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Legal costs | - | - | 1078 | - | - | - | - | - | - | |
| Contractors | 246 | 16 531 | 157 671 | 141944 | 141944 | 121806 | 213 318 | 40 341 | 56 116 | 75.1 |
| Agency and support / outsourced | 2 668 | 1125 | 354 | 5 695 | 5 695 | 22 832 | 16 421 | 17 320 | 18 172 | (28.1) |
| Entertainment | - | - | - | - | - | - | - | - | - | |
| Fleet services (including government | - | - | - | - | - | - | - | - | - | |
| Housing | - | - | - | - | - | - | - | - | - | |
| Inventory: Food and food supplies | - | 183 | - | - | - | 46 | - | - | - | (100.0) |
| Inventory: Fuel, oil and gas | - | 83 | - | - | - | - | - | - | - | |
| Inventory: Learner and teacher support | 4 003 | 1336 | 729 | - | - | 1339 | 5 000 | 5 200 | 5 408 | 273.4 |
| Inventory: Materials and supplies | - | 587 | - | - | - | - | - | - | - | |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - | |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - | |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - | |
| Inventory: Military stores | - | - | 1611 | - | - | 1633 | 2 800 | 2 912 | 3 058 | 71.5 |
| Inventory: Other consumables | 333 | 516 | 169 | 500 | 500 | - | 1792 | 1882 | 1976 | |
| Inventory: Stationery and printing | 2 102 | 4 595 | 1180 | 3 908 | 3 908 | 2 602 | 5 691 | 5 998 | 6 298 | 118.7 |
| Lease payments | 990 | 84 | - | 100 | 100 | - | - | - | - | |
| Property payments | - | 8 | 344 | - | - | - | - | - | - | |
| Transport provided: Departmental activity | 11 | - | - | - | - | - | - | - | - | |
| Travel and subsistence | 16 484 | 17 462 | 20 657 | 13 301 | 13 301 | 24 643 | 30 423 | 31915 | 33 525 | 23.5 |
| Training and development | 3 480 | 1503 | 573 | 9 352 | 9 352 | 2 045 | 2 552 | 2 671 | 2 727 | 24.8 |
| Operating expenditure | 4 | - | 329 | 170 | 170 | 75 | - | - | - | (100.0) |
| Venues and facilities | 514 | 234 | 742 | 1080 | 1080 | 12 111 | 2 100 | 2 215 | 2 325 | (82.7) |
| Rental and hiring | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | - | - | - | - | - | - | - | - | - | |
| Rent on land | - | - | - | - | - | - | - | - | - | |
| | - | - | - | - | - | - | - | - | - | |
| **Transfers and subsidies** | **844 324** | **894 856** | **937 697** | **972 958** | **972 958** | **940 565** | **979 311** | **1 031 214** | **1 082 775** | **4.1** |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Provinces | - | - | - | - | - | - | - | - | - | |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - | |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - | |
| Municipalities | - | - | - | - | - | - | - | - | - | |
| Municipalities | - | - | - | - | - | - | - | - | - | |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | |
| Social security funds | - | - | - | - | - | - | - | - | - | |
| Entities | - | - | - | - | - | - | - | - | - | |
| Higher education institutions | - | - | - | - | - | - | - | - | - | |
| Foreign governments and international | - | - | - | - | - | - | - | - | - | |
| Public corporations and private | - | - | - | - | - | - | - | - | - | |
| Public corporations | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | - | - | - | - | - | - | - | - | - | |
| Other transfers | - | - | - | - | - | - | - | - | - | |
| Private enterprises | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | - | - | - | - | - | - | - | - | - | |
| Other transfers | - | - | - | - | - | - | - | - | - | |
| Non-profit institutions | 844 324 | 894 856 | 937 697 | 972 958 | 972 958 | 940 565 | 979 311 | 1031214 | 1082 775 | 4.1 |
| Households | - | - | - | - | - | - | - | - | - | |
| Social benefits | - | - | - | - | - | - | - | - | - | |
| Other transfers to households | - | - | - | - | - | - | - | - | - | |
| | - | - | - | - | - | - | - | - | - | |
| **Payments for capital assets** | **832 694** | **963 398** | **976 866** | **1 064 557** | **1 064 557** | **1 127 294** | **1 474 859** | **1 475 110** | **1 326 497** | **30.8** |
| Buildings and other fixed structures | 828 665 | 947 521 | 971046 | 1052 396 | 1052 396 | 1 120 817 | 1464 559 | 1464 356 | 1315 206 | 30.7 |
| Buildings | - | - | - | - | - | - | - | - | - | |
| Other fixed structures | 828 665 | 947 521 | 971046 | 1052 396 | 1052 396 | 1 120 817 | 1464 559 | 1464 356 | 1315 206 | 30.7 |
| Machinery and equipment | 4 029 | 13 788 | 5 735 | 12 161 | 12 161 | 6 477 | 10 300 | 10 754 | 11291 | 59.0 |
| Transport equipment | - | 5 387 | - | - | - | - | - | - | - | |
| Other machinery and equipment | 4 029 | 8 401 | 5 735 | 12 161 | 12 161 | 6 477 | 10 300 | 10 754 | 11291 | 59.0 |
| Heritage assets | - | - | - | - | - | - | - | - | - | |
| Specialised military assets | - | - | - | - | - | - | - | - | - | |
| Bilogical assets | - | - | - | - | - | - | - | - | - | |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | |
| Software and other intangible | - | 2 089 | 86 | - | - | - | - | - | - | |
| **Payments for financial assets** | - | - | - | - | - | - | - | - | - | |
| **Total economic classification** | **1 715 876** | **1 910 006** | **2 129 713** | **2 258 021** | **2 258 021** | **2 301 864** | **2 813 941** | **2 692 674** | **2 618 733** | **22.2** |

% change from 2014/15 to 2015/16

## Table B.3A: Conditional grant payments and estimates by economic classification: National School Nutrition Programme

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **38 858** | **51 752** | **215 150** | **220 506** | **220 506** | **234 005** | **359 771** | **186 349** | **209 461** | **53.7** |
| Compensation of employees | 1045 | 3 952 | 22 118 | 33 085 | 33 085 | 31239 | **49 809** | 44 775 | 47 379 | 59.4 |
| Salaries and wages | 1045 | 3 900 | 21108 | 33 085 | 33 085 | 31239 | 49 809 | 44 775 | 47 379 | 59.4 |
| Social contributions | - | 52 | 1011 | - | - | - | - | - | - | |
| Goods and services | **37 813** | **47 800** | **193 031** | **187 421** | **187 421** | **202 766** | **309 962** | **141 575** | **162 082** | **52.9** |
| *Of which* | - | - | - | - | - | - | - | - | - | |
| Administrative fees | - | - | - | 250 | 250 | - | 100 | 104 | 109 | |
| Advertising | 44 | 8 | - | - | - | - | - | - | - | |
| Catering: Departmental activities | 1436 | 2 489 | 3 817 | 5 274 | 5 274 | 10 079 | 5 715 | 5 971 | 6 254 | (43.3) |
| Communication (G&S) | - | 140 | 125 | - | - | 80 | 750 | 788 | 827 | 837.5 |
| Computer services | - | - | - | 2 310 | 2 310 | - | 2 500 | 2 625 | 2 756 | |
| Consultants and professional services: Business and advisory services | 5 291 | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Legal costs | - | - | 1078 | - | - | - | - | - | - | |
| Contractors | 246 | 16 531 | 157 671 | 141944 | 141944 | 121806 | 213 318 | 40 341 | 56 116 | 75.1 |
| Agency and support / outsourced services | 2 668 | 1 125 | 354 | 5 695 | 5 695 | 22 832 | 16 421 | 17 320 | 18 172 | (28.1) |
| Entertainment | - | - | - | - | - | - | - | - | - | |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - | |
| Housing | - | - | - | - | - | - | - | - | - | |
| Inventory: Food and food supplies | - | 183 | - | - | - | 46 | - | - | - | (100.0) |
| Inventory: Fuel, oil and gas | - | 83 | - | - | - | - | - | - | - | |
| Inventory: Learner and teacher support material | 4 003 | 1336 | 729 | - | - | 1339 | 5 000 | 5 200 | 5 408 | 273.4 |
| Inventory: Materials and supplies | - | 587 | - | - | - | - | - | - | - | |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - | |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - | |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - | |
| Inventory: Military stores | - | - | 1611 | - | - | 1633 | 2 800 | 2 912 | 3 058 | 71.5 |
| Inventory: Other consumables | 333 | 516 | 169 | 500 | 500 | - | 1792 | 1882 | 1976 | |
| Inventory: Stationery and printing | 2 102 | 4 595 | 1180 | 3 908 | 3 908 | 2 602 | 5 691 | 5 998 | 6 298 | 118.7 |
| Lease payments | 990 | 84 | - | 100 | 100 | - | - | - | - | |
| Property payments | - | 8 | 344 | - | - | - | - | - | - | |
| Transport provided: Departmental activity | 11 | - | - | - | - | - | - | - | - | |
| Travel and subsistence | 16 484 | 17 462 | 20 657 | 13 301 | 13 301 | 24 643 | 30 423 | 31915 | 33 525 | 23.5 |
| Training and development | 3 480 | 1503 | 573 | 9 352 | 9 352 | 2 045 | 2 552 | 2 671 | 2 727 | 24.8 |
| Operating expenditure | 4 | - | 329 | 170 | 170 | 75 | - | - | - | (100.0) |
| Venues and facilities | 514 | 234 | 742 | 1080 | 1080 | 12 111 | 2 100 | 2 215 | 2 325 | (82.7) |
| Rental and hiring | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | - | - | - | - | - | - | - | - | - | |
| Rent on land | - | - | - | - | - | - | - | - | - | |
| | - | - | - | - | - | - | - | - | - | |
| **Transfers and subsidies** | **844 324** | **894 856** | **937 697** | **972 958** | **972 958** | **940 565** | **979 311** | **1 031 214** | **1 082 775** | **4.1** |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Provinces | - | - | - | - | - | - | - | - | - | |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - | |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - | |
| Municipalities | - | - | - | - | - | - | - | - | - | |
| Municipalities | - | - | - | - | - | - | - | - | - | |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | |
| Social security funds | - | - | - | - | - | - | - | - | - | |
| Entities | - | - | - | - | - | - | - | - | - | |
| 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 | 844 324 | 894 856 | 937 697 | 972 958 | 972 958 | 940 565 | 979 311 | 1031214 | 1082 775 | 4.1 |
| Households | - | - | - | - | - | - | - | - | - | |
| Social benefits | - | - | - | - | - | - | - | - | - | |
| Other transfers to households | - | - | - | - | - | - | - | - | - | |
| | - | - | - | - | - | - | - | - | - | |
| **Payments for capital assets** | **832 694** | **963 398** | **976 866** | **1 064 557** | **1 064 557** | **1 127 294** | **1 474 859** | **1 475 110** | **1 326 497** | **30.8** |
| Buildings and other fixed structures | 828 665 | 947 521 | 971046 | 1052 396 | 1052 396 | 1 120 817 | 1464 559 | 1464 356 | 1315 206 | 30.7 |
| Buildings | - | - | - | - | - | - | - | - | - | |
| Other fixed structures | 828 665 | 947 521 | 971046 | 1052 396 | 1052 396 | 1 120 817 | 1464 559 | 1464 356 | 1315 206 | 30.7 |
| Machinery and equipment | 4 029 | 13 788 | 5 735 | 12 161 | 12 161 | 6 477 | 10 300 | 10 754 | 11291 | 59.0 |
| Transport equipment | - | 5 387 | - | - | - | - | - | - | - | |
| Other machinery and equipment | 4 029 | 8 401 | 5 735 | 12 161 | 12 161 | 6 477 | 10 300 | 10 754 | 11291 | 59.0 |
| Heritage assets | - | - | - | - | - | - | - | - | - | |
| Specialised military assets | - | - | - | - | - | - | - | - | - | |
| Bilogical assets | - | - | - | - | - | - | - | - | - | |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | |
| Software and other intangible | - | 2 089 | 86 | - | - | - | - | - | - | |
| **Payments for financial assets** | - | - | - | - | - | - | - | - | - | |
| **Total economic classification** | **1 715 876** | **1 910 006** | **2 129 713** | **2 258 021** | **2 258 021** | **2 301 864** | **2 813 941** | **2 692 674** | **2 618 733** | **22.2** |

% change from 2014/15 to 2015/16

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

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **6 860** | **4 814** | **9 273** | **7 681** | **7 681** | **13 377** | **-** | **-** | **-** | (100.0) |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Salaries and wages | - | - | | - | - | | - | - | | |
| Social contributions | - | - | | - | - | | - | - | | |
| Goods and services | **6 860** | **4 814** | **9 273** | **7 681** | **7 681** | **13 377** | **-** | **-** | **-** | **(100.0)** |
| *Of which* | | | | | | | | | | |
| Administrative fees | - | - | | 250 | 250 | | | | | |
| Advertising | - | 8 | | - | - | | | | | |
| Minor Assets | - | - | 3 416 | 1792 | 1792 | 2 400 | | | | (100.0) |
| Audit cost: External | - | - | | - | - | | | | | |
| Bursaries: Employees | - | - | | - | - | | | | | |
| Catering: Departmental activities | 669 | 632 | 430 | 612 | 612 | 1201 | | | | (100.0) |
| Communication (G&S) | - | - | | - | - | | | | | |
| Computer services | - | - | | 2 310 | 2 310 | | | | | |
| Consultants and professional services: Business and advisory services | - | - | | - | - | - | - | | | |
| Consultants and professional services: Infrastructure and planning | - | - | | - | - | - | - | - | | |
| Consultants and professional services: Laboratory services | - | - | | - | - | - | - | - | | |
| Consultants and professional services: Legal costs | - | - | | - | - | - | - | - | | |
| Contractors | | | | | | | | | | |
| Agency and support / outsourced services | | | | | | 253 | | | | |
| Entertainment | - | - | | - | - | - | - | - | | |
| Fleet services (including government motor transport) | - | - | | - | - | - | - | - | | |
| Housing | - | - | | - | - | - | - | - | | |
| Inventory: Food and food supplies | - | - | | - | - | - | - | - | | |
| Inventory: Fuel, oil and gas | - | - | | - | - | - | - | - | | |
| Inventory: Learner and teacher support material | 4 003 | 1336 | 729 | - | - | 1339 | - | - | | (100.0) |
| Inventory: Materials and supplies | - | - | | - | - | - | - | - | | |
| Inventory: Medical supplies | - | - | | - | - | - | - | - | | |
| Inventory: Medicine | - | - | | - | - | - | - | - | | |
| Medsas inventory interface | - | - | | - | - | - | - | - | | |
| Inventory: Other Supplies | - | - | 813 | - | - | 1541 | - | - | | (100.0) |
| Consumable supplies | 229 | - | | - | - | - | | | | |
| Consumable: Stationery, printing and office supplies | 45 | 259 | 20 | 95 | 95 | | | | | |
| Operating leases | - | - | | - | - | | | | | |
| Property payments | - | - | | - | - | | | | | |
| Transport provided: Departmental activity | 11 | - | | - | - | | | | | |
| Travel and subsistence | 1903 | 2 579 | 3 375 | 2 622 | 2 622 | 6 377 | | | | (100.0) |
| Training and development | - | - | | - | - | 266 | | | | (100.0) |
| Operating payments | - | - | | - | - | - | - | - | | |
| Venues and facilities | - | - | 490 | - | - | - | - | - | | |
| Rental and hiring | - | - | | - | - | | - | - | | |
| Interest and rent on land | - | - | - | - | - | | - | - | - | |
| Interest | - | - | | - | - | | - | - | - | |
| Rent on land | - | - | | - | - | | - | - | - | |
| **Transfers and subsidies** | - | - | - | - | - | - | - | - | - | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Provinces | - | - | - | - | - | - | - | - | - | |
| Provincial Revenue Funds | - | - | | - | - | | - | - | | |
| Provincial agencies and funds | - | - | | - | - | | - | - | | |
| Municipalities | - | - | - | - | - | - | - | - | - | |
| Municipalities | - | - | | - | - | | - | - | | |
| Municipal agencies and funds | - | - | | - | - | | - | - | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | |
| Social security funds | - | - | | - | - | | - | - | | |
| Public entities receiving transfers | - | - | | - | - | | - | - | | |
| Higher education institutions | - | - | | - | - | | - | - | | |
| Foreign governments and international organisations | - | - | | - | - | | - | - | | |
| Public corporations and private enterprises | - | - | | - | - | | - | - | | |
| Public corporations | - | - | | - | - | - | - | - | | |
| Subsidies on production | - | - | | - | - | | - | - | | |
| Other transfers | - | - | | - | - | | - | - | | |
| Private enterprises | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | - | - | | - | - | | - | - | | |
| Other transfers | - | - | | - | - | | - | - | | |
| Non-profit institutions | - | - | | - | - | | - | - | | |
| Households | - | - | - | - | - | - | - | - | | |
| Social benefits | - | - | | - | - | | - | - | | |
| Other transfers to households | - | - | | - | - | | - | - | | |
| **Payments for capital assets** | **1 536** | **6 842** | **1 998** | **5 661** | **5 661** | **-** | | | **-** | |
| Buildings and other fixed structures | | | | | | | | | | |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | **1 536** | **4 753** | **1 998** | **5 661** | **5 661** | **-** | **-** | **-** | **-** | |
| Transport equipment | - | - | | - | - | | - | - | | |
| Other machinery and equipment | 1536 | 4 753 | 1998 | 5 661 | 5 661 | | | | | |
| Heritage assets | - | - | | - | - | | - | - | | |
| Specialised military assets | - | - | | - | - | | - | - | | |
| Biological assets | - | - | | - | - | | - | - | | |
| Land and sub-soil assets | - | - | | - | - | | - | - | | |
| Software and other intangible | - | 2 089 | | - | - | | - | - | | |
| **Payments for financial assets** | - | - | | - | - | | - | - | - | |
| **Total economic classification** | **8 396** | **11 656** | **11 271** | **13 342** | **13 342** | **13 377** | **-** | **-** | **-** | **(100.0)** |

% change from 2014/15 to 2015/16

## Table B.3C: Conditional grant payments and estimates by economic classification: Technical Recapitalisation

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **1 089** | **2 799** | **664** | **1 245** | **1 245** | **2 895** | **-** | **-** | **-** | (100.0) |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Salaries and wages | - | - | | - | - | | - | - | | |
| Social contributions | - | - | | - | - | | - | - | | |
| Goods and services | **1 089** | **2 799** | **664** | **1 245** | **1 245** | **2 895** | **-** | **-** | **-** | **(100.0)** |
| *Of which* | | | | | | | | | | |
| Administrative fees | - | - | | - | - | | - | - | | |
| Advertising | - | - | | - | - | | - | - | | |
| Minor Assets | - | 3 | | 1245 | 1245 | 1068 | | | | (100.0) |
| Audit cost: External | - | - | | - | - | | - | - | | |
| Bursaries: Employees | - | - | | - | - | | - | - | | |
| Catering: Departmental activities | - | 5 | | - | - | 6 | - | - | | (100.0) |
| Communication (G&S) | - | - | | - | - | | - | - | | |
| Computer services | - | - | | - | - | | - | - | | |
| Consultants and professional services: Business and advisory services | - | - | | - | - | | - | - | | |
| Consultants and professional services: Infrastructure and planning | - | - | | - | - | | - | - | | |
| Consultants and professional services: Laboratory services | - | - | | - | - | | - | - | | |
| Consultants and professional services: Legal costs | - | - | | - | - | | - | - | | |
| Contractors | | 2 775 | 180 | | | | | | | |
| Agency and support / outsourced services | - | - | | - | - | | - | - | | |
| Entertainment | - | - | | - | - | | - | - | | |
| Fleet services (including government motor transport) | - | - | | - | - | | - | - | | |
| Housing | - | - | | - | - | | - | - | | |
| Inventory: Food and food supplies | - | - | | - | - | | - | - | | |
| Inventory: Fuel, oil and gas | - | - | | - | - | | - | - | | |
| Inventory: Learner and teacher support material | - | - | | - | - | | - | - | | |
| Inventory: Materials and supplies | - | - | | - | - | | - | - | | |
| Inventory: Medical supplies | - | - | | - | - | | - | - | | |
| Inventory: Medicine | - | - | | - | - | | - | - | | |
| Medsas inventory interface | - | - | | - | - | | - | - | | |
| Inventory: Other Supplies | - | - | 484 | - | - | 92 | - | - | | (100.0) |
| Consumable supplies | - | - | | - | - | | - | - | | |
| Consumable: Stationery, printing and office supplies | - | - | | - | - | 13 | - | - | | (100.0) |
| Operating leases | 990 | - | | - | - | | - | - | | |
| Property payments | - | - | | - | - | | - | - | | |
| Transport provided: Departmental activity | - | - | | - | - | | - | - | | |
| Travel and subsistence | - | 16 | | - | - | 1285 | - | - | | (100.0) |
| Training and development | 99 | - | | - | - | 431 | - | - | | (100.0) |
| 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 | - | - | | - | - | | - | - | | |
| Public entities receiving transfers | - | - | | - | - | | - | - | | |
| Higher education institutions | - | - | | - | - | | - | - | | |
| Foreign governments and international organisations | - | - | | - | - | | - | - | | |
| Public corporations and private enterprises | - | - | | - | - | | - | - | | |
| Public corporations | - | - | | - | - | - | - | - | | |
| Subsidies on production | - | - | | - | - | | - | - | | |
| Other transfers | - | - | | - | - | | - | - | | |
| Private enterprises | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | - | - | | - | - | | - | - | | |
| Other transfers | - | - | | - | - | | - | - | | |
| Non-profit institutions | - | - | | - | - | | - | - | | |
| Households | - | - | - | - | - | - | - | - | | |
| Social benefits | - | - | | - | - | | - | - | | |
| Other transfers to households | - | - | | - | - | | - | - | | |
| **Payments for capital assets** | **33 678** | **26 926** | **6 383** | **31 683** | **31 683** | **27 400** | **-** | **-** | **-** | (100.0) |
| Buildings and other fixed structures | 31478 | 23 745 | 3 246 | 27 683 | 27 683 | 23 480 | - | | - | (100.0) |
| Buildings | - | - | | - | - | | - | - | | |
| Other fixed structures | 31478 | 23 745 | 3 246 | 27 683 | 27 683 | 23 480 | | | | (100.0) |
| Machinery and equipment | **2 200** | **3 181** | **3 137** | **4 000** | **4 000** | **3 920** | **-** | **-** | **-** | **(100.0)** |
| Transport equipment | - | - | | - | - | | - | - | | |
| Other machinery and equipment | 2 200 | 3 181 | 3 137 | 4 000 | 4 000 | 3 920 | | | | (100.0) |
| Heritage assets | - | - | | - | - | | - | - | | |
| Specialised military assets | - | - | | - | - | | - | - | | |
| Biological assets | - | - | | - | - | | - | - | | |
| Land and sub-soil assets | - | - | | - | - | | - | - | | |
| Software and other intangible | - | - | | - | - | | - | - | | |
| **Payments for financial assets** | - | - | | - | - | | - | - | - | |
| **Total economic classification** | **34 767** | **29 725** | **7 047** | **32 928** | **32 928** | **30 295** | **-** | **-** | **-** | **(100.0)** |

% change from 2014/15 to 2015/16

## Table B.3D: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **-** | **973** | **2 442** | **2 580** | **2 580** | **3 041** | **3 000** | | | (13) |
| Compensation of employees | **-** | **-** | **-** | **-** | **-** | **-** | **3 000** | | | |
| Salaries and wages | - | - | | - | - | | 3 000 | - | | |
| Social contributions | - | - | | - | - | | - | - | | |
| Goods and services | **-** | **973** | **2 442** | **2 580** | **2 580** | **3 041** | **-** | **-** | **-** | **(100.0)** |
| *Of which* | | | | | | | | | | |
| Administrative fees | - | - | | - | - | | - | - | | |
| Advertising | - | - | | - | - | | - | - | | |
| Minor Assets | - | - | 52 | - | - | | - | - | | |
| Audit cost: External | - | - | | - | - | | - | - | | |
| Bursaries: Employees | - | - | | - | - | | - | - | | |
| Catering: Departmental activities | - | - | | - | - | | - | - | | |
| Communication (G&S) | - | - | | - | - | | - | - | | |
| Computer services | - | - | | - | - | | - | - | | |
| Consultants and professional services: Business and advisory services | - | - | | - | - | | - | - | | |
| Consultants and professional services: Infrastructure and planning | - | - | | - | - | | - | - | | |
| Consultants and professional services: Laboratory services | - | - | | - | - | | - | - | | |
| Consultants and professional services: Legal costs | - | - | | - | - | | - | - | | |
| Contractors | | 973 | 2 390 | | | | | | | |
| Agency and support / outsourced services | - | - | | 2 580 | 2 580 | 3 041 | | - | | (13) |
| Entertainment | - | - | | - | - | | - | - | | |
| Fleet services (including government motor transport) | - | - | | - | - | | - | - | | |
| Housing | - | - | | - | - | | - | - | | |
| Inventory: Food and food supplies | - | - | | - | - | | - | - | | |
| Inventory: Fuel, oil and gas | - | - | | - | - | | - | - | | |
| Inventory: Learner and teacher support material | - | - | | - | - | | - | - | | |
| Inventory: Materials and supplies | - | - | | - | - | | - | - | | |
| Inventory: Medical supplies | - | - | | - | - | | - | - | | |
| Inventory: Medicine | - | - | | - | - | | - | - | | |
| Medsas inventory interface | - | - | | - | - | | - | - | | |
| Inventory: 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 | | | | | | | | | | |
| Public entities receiving transfers | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Public corporations and private enterprises | - | - | | - | - | | - | - | | |
| Public corporations | - | - | | - | - | - | - | - | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Private enterprises | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Non-profit institutions | - | | | | | | | | | |
| Households | - | - | - | - | - | - | - | - | | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | |
| **Payments for capital assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | | | | | | | | | | |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Bilogical assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible | - | - | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | **-** | **973** | **2 442** | **2 580** | **2 580** | **3 041** | **3 000** | **-** | **-** | **(1.3)** |

**% change from 2014/15 to 2015/16**

## Table B.3E: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | - | - | - | 3 115 | 3 115 | 2 571 | 2 736 | - | - | 6.4 |
| Compensation of employees | - | - | - | - | - | - | 2 736 | - | - | |
| Salaries and wages | | | | | | | 2 736 | | | |
| Social contributions | | | | | | | | | | |
| Goods and services | - | - | - | 3 115 | 3 115 | 2 571 | - | - | - | (100.0) |
| *Of which* | | | | | | | | | | |
| Administrative fees | | | | | | | | | | |
| Advertising | | | | | | | | | | |
| Minor Assets | | | | | | | | | | |
| Audit cost: External | | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | | |
| Catering: Departmental activities | | | | | | | | | | |
| Communication (G&S) | | | | | | | | | | |
| Computer services | | | | | | | | | | |
| Consultants and professional services: Business and advisory services | | | | | | | | | | |
| Consultants and professional services: Infrastructure and planning | | | | | | | | | | |
| Consultants and professional services: Laboratory services | | | | | | | | | | |
| Consultants and professional services: Legal costs | | | | | | | | | | |
| Contractors | | | | | | | | | | |
| Agency and support / outsourced services | | | | 3 115 | 3 115 | 2 571 | | | | 6.4 |
| Entertainment | | | | | | | | | | |
| Fleet services (including government motor transport) | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Inventory: Food and food supplies | | | | | | | | | | |
| Inventory: Fuel, oil and gas | | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | | |
| Inventory: Materials and supplies | | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | | |
| Inventory: 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 | | | | | | | | | | |
| Public entities receiving transfers | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Public corporations and private enterprises | - | - | | - | - | | - | - | | |
| Public corporations | - | - | | - | - | - | - | - | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Private enterprises | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Households | - | - | - | - | - | - | - | - | | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | |
| **Payments for capital assets** | - | - | - | - | - | - | - | - | - | |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | - | - | - | - | - | - | - | - | - | |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | | | | | | | | | | |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Biological assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | - | - | - | 3 115 | 3 115 | 2 571 | 2 736 | - | - | 6.4 |

% change from 2014/15 to 2015/16

## Table B.3F: Conditional grant payments and estimates by economic classification: Education Infrastructure Grant

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **-** | **12 914** | **162 661** | **153 201** | **153 201** | **130 932** | **239 318** | **67 647** | **84 794** | 82.8 |
| Compensation of employees | **-** | **462** | **7 115** | **9 757** | **9 757** | **8 181** | **24 425** | **25 646** | **26 929** | **198.6** |
| Salaries and wages | | 462 | 6 387 | 9 757 | 9 757 | 8 181 | 24 425 | 25 646 | 26 929 | 198.6 |
| Social contributions | | | 729 | | | | | | | |
| Goods and services | **-** | **12 452** | **155 545** | **143 444** | **143 444** | **122 751** | **214 893** | **42 001** | **57 866** | **75.1** |
| *Of which* | | | | | | | | | | |
| Administrative fees | | | | | | | | | | |
| Advertising | | | | | | | | | | |
| Minor Assets | | | | | | | | | | |
| Audit cost: External | | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | | |
| Catering: Departmental activities | | | | | | | | | | |
| Communication (G&S) | | | | | | | | | | |
| Computer services | | | | | | | | | | |
| Consultants and professional services: Business and advisory services | | | | | | | | | | |
| Consultants and professional services: Infrastructure and planning | | | | | | | | | | |
| Consultants and professional services: Laboratory services | | | | | | | | | | |
| Consultants and professional services: Legal costs | | | | | | | | | | |
| Contractors | | 12 452 | 155 080 | 141944 | 141944 | 121806 | 213 318 | 40 341 | 56 116 | 75.1 |
| Agency and support / outsourced services | | | | | | | | | | |
| Entertainment | | | | | | | | | | |
| Fleet services (including government motor transport) | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Inventory: Food and food supplies | | | | | | | | | | |
| Inventory: Fuel, oil and gas | | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | | |
| Inventory: Materials and supplies | | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | | |
| Inventory: Other Supplies | | | | | | | | | | |
| Consumable supplies | | | | | | | | | | |
| Consumable: Stationery, printing and office supplies | | | | | | 89 | | | | (100.0) |
| Operating leases | | | | | | | | | | |
| Property payments | | | | | | | | | | |
| Transport provided: Departmental activity | | | | | | | | | | |
| Travel and subsistence | | | 420 | 1500 | 1500 | 720 | 1575 | 1660 | 1750 | 118.8 |
| Training and development | | | | | | 83 | | | | (100.0) |
| Operating payments | | | 45 | | | 53 | | | | (100.0) |
| Venues and facilities | | | | | | | | | | |
| Rental and hiring | | | | | | | | | | |
| Interest and rent on land | - | - | - | - | - | | - | - | - | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| **Transfers and subsidies** | - | - | - | - | - | - | - | - | - | |
| Provinces and municipalities | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Provinces | - | - | - | - | - | - | - | - | - | |
| Provincial Revenue Funds | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| Municipalities | - | - | - | - | - | - | - | - | - | |
| Municipalities | | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | |
| Social security funds | | | | | | | | | | |
| Public entities receiving transfers | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Public corporations and private enterprises | - | - | | - | - | | - | - | | |
| Public corporations | - | - | | - | - | - | - | - | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Private enterprises | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Households | - | - | - | - | - | - | - | - | | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | - | - | | | | | | | | |
| **Payments for capital assets** | **797 187** | **924 226** | **968 301** | **1 024 713** | **1 024 713** | **1 097 337** | **1 464 559** | **1 464 356** | **1 315 206** | 33.5 |
| Buildings and other fixed structures | 797 187 | 923 776 | 967 800 | 1024 713 | 1024 713 | 1097 337 | 1464 559 | 1464 356 | 1315 206 | 33.5 |
| Buildings | - | - | | | | | | - | | |
| Other fixed structures | 797 187 | 923 776 | 967 800 | 1024 713 | 1024 713 | 1097 337 | 1464 559 | 1464 356 | 1315 206 | 33.5 |
| Machinery and equipment | **-** | **450** | **415** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | | 450 | 415 | | | | | | | |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Biological assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible | | | 86 | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | **797 187** | **937 140** | **1 130 962** | **1 177 914** | **1 177 914** | **1 228 269** | **1 703 877** | **1 532 003** | **1 400 000** | **38.7** |

% change from 2014/15 to 2015/16

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

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **30 909** | **22 216** | **19 102** | **19 077** | **19 077** | **38 656** | **36 786** | **39 274** | **41 603** | (4.8) |
| Compensation of employees | **1 045** | **2 219** | **1 928** | **3 257** | **3 257** | **3 257** | **2 581** | **3 153** | **3 677** | **(20.8)** |
| Salaries and wages | 1045 | 2 219 | 1928 | 3 257 | 3 257 | 3 257 | 2 581 | 3 153 | 3 677 | (20.8) |
| Social contributions | | | | | | | | | | |
| Goods and services | **29 864** | **19 997** | **17 174** | **15 820** | **15 820** | **35 399** | **34 205** | **36 120** | **37 927** | **(3.4)** |
| *Of which* | | | | | | | | | | |
| Administrative fees | | | | | | | | | | |
| Advertising | 44 | | | | | | | | | |
| Minor Assets | 207 | 132 | 25 | | | 7 | | | | (100.0) |
| Audit cost: External | | | | | | - | | | | |
| Bursaries: Employees | | | | | | - | | | | |
| Catering: Departmental activities | 767 | 1362 | 1999 | 1662 | 1662 | 2 093 | 1705 | 1800 | 1891 | (18.5) |
| Communication (G&S) | | | | | | | | | | |
| Computer services | | | | | | | | | | |
| Consultants and professional services: Business and advisory | 5 291 | | | | | | | | | |
| Consultants and professional services: Infrastructure and planning | | | | | | | | | | |
| Consultants and professional services: Laboratory services | | | | | | | | | | |
| Consultants and professional services: Legal costs | | | | | | | | | | |
| Contractors | 246 | 307 | 21 | | | | | | | |
| Agency and support / outsourced services | 2 668 | 260 | | | | 15 458 | 15 112 | 15 958 | 16 756 | (2.2) |
| Entertainment | | | | | | | | | | |
| Fleet services (including government motor transport) | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Inventory: Food and food supplies | | | | | | | | | | |
| Inventory: Fuel, oil and gas | | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | | |
| Inventory: Materials and supplies | | 16 | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | | |
| Inventory: Other Supplies | | | | | | | | | | |
| Consumable supplies | 104 | 350 | 22 | | | | | | | |
| Consumable: Stationery, printing and office supplies | 2 057 | 3 635 | 662 | 213 | 213 | 2 386 | 3 888 | 4 106 | 4 311 | 63.0 |
| Operating leases | | | | | | - | | | | |
| Property payments | | 8 | 344 | | | - | | | | |
| Transport provided: Departmental activity | | | | | | - | | | | |
| Travel and subsistence | 14 581 | 12 259 | 13 378 | 5 893 | 5 893 | 12 985 | 10 848 | 11455 | 12 028 | (16.5) |
| Training and development | 3 381 | 1463 | 474 | 6 852 | 6 852 | 1045 | 1052 | 1111 | 1166 | 0.7 |
| Operating payments | 4 | | 18 | 170 | 170 | - | | | | |
| Venues and facilities | 514 | 205 | 231 | 1030 | 1030 | 1425 | 1600 | 1690 | 1774 | 12.3 |
| Rental and hiring | | | | | | | | | | |
| Interest and rent on land | - | - | - | - | - | | - | - | - | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| **Transfers and subsidies** | 5 399 | 16 196 | 15 453 | 17 946 | 17 946 | - | - | - | - | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Provinces | - | - | - | - | - | - | - | - | - | |
| Provincial Revenue Funds | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| Municipalities | - | - | - | - | - | - | - | - | - | |
| Municipalities | | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | |
| Social security funds | | | | | | | | | | |
| Public entities receiving transfers | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Public corporations and private enterprises | - | - | | - | - | | - | - | | |
| Public corporations | - | - | | - | - | - | - | - | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Private enterprises | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Non-profit institutions | 5 399 | 16 196 | 15 453 | 17 946 | 17 946 | | | | | |
| Households | - | - | - | - | - | - | - | - | | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | |
| **Payments for capital assets** | **293** | **5** | **-** | **-** | **-** | **85** | **300** | **317** | **333** | 252.9 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Buildings | | | | | | | | - | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | **293** | **5** | **-** | **-** | **-** | **85** | **300** | **317** | **333** | **252.9** |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | 293 | 5 | | | | 85 | 300 | 317 | 333 | 252.9 |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Biological assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | **36 601** | **38 417** | **34 555** | **37 023** | **37 023** | **38 741** | **37 086** | **39 591** | **41936** | **(4.3)** |

% change from 2014/15 to 2015/16

## Table B.3H: Conditional grant payments and estimates by economic classification: OSD for Therapists

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | - | - | - | **6 571** | 6 571 | 6 555 | 2 067 | | - | (68.5) |
| Compensation of employees | - | - | - | **6 571** | 6 571 | 6 555 | 2 067 | | - | (68.5) |
| Salaries and wages | | | | 6 571 | 6 571 | 6 555 | 2 067 | | | (68.5) |
| Social contributions | | | | | | | | | | |
| Goods and services | - | - | - | - | - | - | - | - | - | |
| *Of which* | | | | | | | | | | |
| Administrative fees | | | | | | | | | | |
| Advertising | | | | | | | | | | |
| Minor Assets | | | | | | | | | | |
| Audit cost: External | | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | | |
| Catering: Departmental activities | | | | | | | | | | |
| Communication (G&S) | | | | | | | | | | |
| Computer services | | | | | | | | | | |
| Consultants and professional services: Business and advisory | | | | | | | | | | |
| Consultants and professional services: Infrastructure and planning | | | | | | | | | | |
| Consultants and professional services: Laboratory services | | | | | | | | | | |
| Consultants and professional services: Legal costs | | | | | | | | | | |
| Contractors | | | | | | | | | | |
| Agency and support / outsourced services | | | | | | | | | | |
| Entertainment | | | | | | | | | | |
| Fleet services (including government motor transport) | | | | | | | | | | |
| Housing | | | | | | | | | | |
| Inventory: Food and food supplies | | | | | | | | | | |
| Inventory: Fuel, oil and gas | | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | | |
| Inventory: Materials and supplies | | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | | |
| Inventory: 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 | | | | | | | | | | |
| Public entities receiving transfers | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Public corporations and private enterprises | - | - | | - | - | - | - | - | | |
| Public corporations | - | - | | - | - | - | - | - | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Private enterprises | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Households | - | - | - | - | - | - | - | - | | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | |
| **Payments for capital assets** | - | - | - | - | - | - | - | - | - | |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | - | - | - | - | - | - | - | - | - | |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | | | | | | | | | | |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Biological assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | **-** | **-** | **-** | **6 571** | **6 571** | **6 555** | **2 067** | **-** | **-** | **(68.5)** |

% change from 2014/15 to 2015/16

## Table B.3I: Conditional grant payments and estimates by economic classification: Maths Science and Technology

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | - | - | - | - | - | - | 40 059 | 41661 | 43 408 | |
| Compensation of employees | - | - | - | - | - | - | - | | - | |
| Salaries and wages | | | | | | | | | | |
| Social contributions | | | | | | | | | | |
| Goods and services | - | - | - | - | - | - | 40 059 | 41661 | 43 408 | |
| *Of which* | | | | | | | | | | |
| Administrative fees | | | | | | | 100 | 104 | 109 | |
| Advertising | | | | | | | | - | - | |
| Minor Assets | | | | | | | 17 800 | 18 512 | 19 252 | |
| Audit cost: External | | | | | | | | - | - | |
| Bursaries: Employees | | | | | | | | - | - | |
| Catering: Departmental activities | | | | | | | 1500 | 1560 | 1622 | |
| Communication (G&S) | | | | | | | | - | - | |
| Computer services | | | | | | | | - | - | |
| Consultants and professional services: Business and advisory | | | | | | | | - | - | |
| Consultants and professional services: Infrastructure and planning | | | | | | | | - | - | |
| Consultants and professional services: Laboratory services | | | | | | | | - | - | |
| Consultants and professional services: Legal costs | | | | | | | | - | - | |
| Contractors | | | | | | | | - | - | |
| Agency and support / outsourced services | | | | | | | 1309 | 1361 | 1416 | |
| Entertainment | | | | | | | | - | - | |
| Fleet services (including government motor transport) | | | | | | | | - | - | |
| Housing | | | | | | | | - | - | |
| Inventory: Food and food supplies | | | | | | | | - | - | |
| Inventory: Fuel, oil and gas | | | | | | | | - | - | |
| Inventory: Learner and teacher support material | | | | | | | 5 000 | 5 200 | 5 408 | |
| Inventory: Materials and supplies | | | | | | | | - | - | |
| Inventory: Medical supplies | | | | | | | | - | - | |
| Inventory: Medicine | | | | | | | | - | - | |
| Medsas inventory interface | | | | | | | | - | - | |
| Inventory: Other Supplies | | | | | | | 2 800 | 2 912 | 3 058 | |
| Consumable supplies | | | | | | | | - | - | |
| Consumable: Stationery, printing and office supplies | | | | | | | 50 | 52 | 55 | |
| Operating leases | | | | | | | | - | - | |
| Property payments | | | | | | | | - | - | |
| Transport provided: Departmental activity | | | | | | | | - | - | |
| Travel and subsistence | | | | | | | 10 000 | 10 400 | 10 927 | |
| Training and development | | | | - | | - | 1500 | 1560 | 1561 | |
| 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 | | | | | | | | | | |
| Public entities receiving transfers | | | | | | | | | | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Public corporations and private enterprises | - | - | | - | - | - | - | - | | |
| Public corporations | - | - | | - | - | - | - | - | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Private enterprises | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Households | - | - | - | - | - | - | - | - | | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | |
| **Payments for capital assets** | - | - | - | - | - | - | 5 000 | 5 237 | 5 499 | |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | - | - | - | - | - | - | 5 000 | 5 237 | 5 499 | |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | | | | | | | 5 000 | 5 237 | 5 499 | |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Bilogical assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | **-** | **-** | **-** | **-** | **-** | **-** | **45 059** | **46 898** | **48 907** | |
| % change from 2014/15 to 2015/16 | | | | | | | | | | |

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

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| | **1. New and replacement assets** | | | | | | | | | |
| **1** | Auxiliary Services (Exams) Qumbu | Mhlontlo | Exam Centre | 01-Apr-13 | 31-Mar-16 | ES | Admin | 0 | - | - |
| 2 | Cofimvaba - District Office - Phase I | Intsika Yethu | District Office | 01-Apr-13 | 31-Mar-16 | ES | Admin | 0 | - | - |
| 3 | Kruisfontein P School | Kouga | Primary | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 3 | - | - |
| 4 | Nkululeko SSS | Nelson Mandela | Secondary | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 6 | - | - |
| 5 | Dimanda SSS | Nyandeni | Secondary | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 6 | - | - |
| 6 | Makukhanye PS | Kouga | Primary | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 6 | - | - |
| 7 | Daluxolo SPS | Mbhashe | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 6 | - | - |
| 8 | Gcuwa JSS (PS) | Intsika Yethu | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 9 | Hlangani JSS | Mnquma | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 10 | Jongubuhle JPS | Engcobo | Primary | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 11 | Khulile SPS | Mnquma | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 12 | Kobonqaba Mouth Jss | Mnquma | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 13 | Lufukufu JSS (PS) | Intsika Yethu | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 14 | Lundi JSS | Mnquma | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 15 | Manqulo JSS | Mnquma | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 16 | Mgcawezulu JSS (PS) | Buffalo City | Secondary | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 17 | Mkapusi Js School | Emalahleni | Primary | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 18 | Mlondleni JSS (PS) | Intsika Yethu | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 19 | Mpumlo JSS (PS) | Mnquma | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 20 | Mqonci JSS | Intsika Yethu | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 21 | Mtawelanga SSS | Umzimvubu | Secondary | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 22 | Nabileyo SPS | Intsika Yethu | Primary | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 23 | Ngxabangu JSS (PS) | Intsika Yethu | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 24 | Noxolo SPS | Engcobo | Primary | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 25 | Nyukile JSS | Mnquma | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 26 | Pumlani JSS (PS) | Intsika Yethu | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 27 | Siqithini JSS | Mnquma | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 28 | Sobekwa JSS | Mnquma | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 29 | Tembani JSS | Mnquma | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 30 | Thandisizwe SPS | Emalahleni | Primary | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 31 | Thornville JSS | Intsika Yethu | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 32 | Upper Ceru Sps | Mnquma | Primary | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 33 | Zulu Sss | Engcobo | Secondary | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 34 | Misgund PS | Kou-Kamma | | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 11 | | |
| 35 | Ndibaniso Hs (Mdibaniso) | Nkonkobe | Secondary | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 12 | - | - |
| 36 | Pellsrus P School | Kouga | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 13 | - | - |
| 37 | Nxamagele JSS | Intsika Yethu | Combined | 17-Mar-14 | 31-Mar-16 | EIG | Pub Ord Sch | 15 | - | - |
| 38 | St Albans Junior Secondary School | Engcobo | Combined | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 15 | - | - |
| 39 | Mtyana Combined | Great Kei | Combined | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 15 | - | - |
| 40 | Marheledwane High School | Ngqushwa | Secondary | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 16 | - | - |
| 41 | Somerset Gift | Kou-Kamma | Primary | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 17 | - | - |
| 42 | Magumbu SPS | Senqu | Primary | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 18 | - | - |
| 43 | Qumbu - District Office | Mhlontlo | District Office | 17-Mar-14 | 01-Apr-16 | ES | Admin | 0 | - | - |
| 44 | Sijika JSS (Fnc) | Umzimvubu | Primary | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 19 | - | - |
| 45 | Amasango Specialist (Ght - Prefabs) | Makana | Special School | 17-Mar-14 | 01-Apr-16 | EIG | Pub Spec Sch | 20 | - | - |
| 46 | Imingcangathelo HS | Nkonkobe | Secondary | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 20 | - | - |
| 47 | Gobizizwe Sps | Nyandeni | Primary | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 21 | - | - |
| 48 | Madukuda SP SCHOOL | Mhlontlo | Primary | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 21 | - | - |
| 49 | Gungubele JSS | Intsika Yethu | Combined | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 22 | - | - |
| 50 | Dikishe Js School | King Sabata Dalindyebo | Combined | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 25 | - | - |
| 51 | Daluxolo JSS | Mnquma | Combined | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 26 | - | - |
| 52 | Brooksnek JSS | Umzimvubu | Combined | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 26 | - | - |
| 53 | Ngubengcuka PJS | Engcobo | Combined | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 27 | - | - |
| 54 | Mavata Js School | Mnquma | Combined | 17-Mar-14 | 01-Apr-16 | EIG | E.C.D | 27 | - | - |
| 55 | Amaqwati JSS (Clsrms) | Senqu | Combined | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 29 | - | - |
| 56 | Machibi JSS | Nkonkobe | Primary | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 29 | - | - |
| 57 | Wheatlands JSS (Assessment Not Signed) | Elundini | Combined | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 30 | - | - |
| 58 | Zimele Sp School | Ntabankulu | Primary | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 30 | - | - |
| 59 | Kommadagga P School | Blue Crane Route | Primary | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 30 | - | - |
| 60 | Ntabankulu SSS | Ntabankulu | Secondary | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 31 | - | - |
| 61 | Upper Mdumbi Jss | Nyandeni | Combined | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 31 | - | - |
| 62 | Luxolweni PS | Mnquma | Primary | 17-Mar-14 | 01-Apr-16 | EIG | Pub Ord Sch | 32 | - | - |
| 63 | Freemantle Boys' High (Fnc) | Emalahleni | Secondary | | | EIG | Pub Ord Sch | 35 | - | - |
| 64 | Brighton Farm | Ndlambe | Primary | | | EIG | Pub Ord Sch | 35 | - | - |
| 65 | Chebenca P Farm School | Elundini | Combined | | | EIG | Pub Ord Sch | 35 | - | - |
| 66 | Matsa Ss School | Amahlathi | Secondary | 17-Mar-14 | | EIG | Pub Ord Sch | 35 | - | - |
| 67 | Bubesi Js School | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 36 | - | - |
| 68 | Qumbu SPS (Clsrms) | Emalahleni | Primary | | | EIG | Pub Ord Sch | 38 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 69 | Ekuphumleni Hs | Lukanji | Secondary | | | EIG | Pub Ord Sch | 39 | - | - |
| 70 | Cove Ridge P School | Buffalo City | Primary | | | EIG | Pub Ord Sch | 40 | - | - |
| 71 | Thembelani SSS | Nkonkobe | Secondary | | | EIG | Pub Ord Sch | 40 | - | - |
| 72 | Thembalethu Sp School | Emalahleni | Primary | | | EIG | Pub Ord Sch | 41 | - | - |
| 73 | Sophumelela JPS | Amahlathi | Primary | | | EIG | Pub Ord Sch | 41 | - | - |
| 74 | Xezi SPS | Port St Johns | Primary | | | EIG | Pub Ord Sch | 41 | - | - |
| 75 | Papasi JSS | Emalahleni | Combined | | | EIG | Pub Ord Sch | 41 | - | - |
| 76 | Zintle Farm | Makana | Primary | | | EIG | Pub Ord Sch | 44 | - | - |
| 77 | Hlabizulu JSS | Mbhashe | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 44 | - | - |
| 78 | Macibe Ss School | Mnquma | Secondary | 17-Mar-14 | | EIG | Pub Ord Sch | 44 | - | - |
| 79 | Tsomo Ss School | Intsika Yethu | Secondary | | | EIG | Pub Ord Sch | 46 | - | - |
| 80 | Rosmead Prim | Inxuba Yethemba | Primary | | | EIG | Pub Ord Sch | 48 | - | - |
| 81 | Siyabalala JSS | Intsika Yethu | Secondary | | | EIG | Pub Ord Sch | 51 | - | - |
| 82 | Kwanondudumo SPS | Qaukeni | Combined | | | EIG | Pub Ord Sch | 51 | - | - |
| 83 | Upper Mbulukweza Jss | Intsika Yethu | Combined | 01-Apr-14 | 07-Jul-14 | EIG | Pub Ord Sch | 51 | - | - |
| 84 | Tyongwana SPS | Port St Johns | Primary | | | EIG | Pub Ord Sch | 51 | - | - |
| 85 | Mrwabo JSS | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 52 | - | - |
| 86 | Bazindlovu Pjs School | Engcobo | Combined | | | EIG | Pub Ord Sch | 52 | - | - |
| 87 | Paballong JSS | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 53 | - | - |
| 88 | Vuyolwethu PS | Emalahleni | Primary | | | EIG | Pub Ord Sch | 55 | - | - |
| 89 | Sakhikamva HS | Buffalo City | Secondary | | | EIG | Pub Ord Sch | 56 | - | - |
| 90 | Manguzela Js School | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 56 | - | - |
| 91 | Zanemvula JPS | Port St Johns | Primary | | | EIG | Pub Ord Sch | 56 | - | - |
| 92 | Lower Mngamnye Jss | Nyandeni | Combined | | | EIG | Pub Ord Sch | 56 | - | - |
| 93 | Sinethemba Sp School | Emalahleni | Primary | | | EIG | Pub Ord Sch | 56 | - | - |
| 94 | Emzi Js School | Emalahleni | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 57 | - | - |
| 95 | A.M.S.Sityana Ss School | Amahlathi | Secondary | 17-Mar-14 | | EIG | Pub Ord Sch | 59 | - | - |
| 96 | Mbutye JSS | Mbhashe | Primary | | | EIG | Pub Ord Sch | 59 | - | - |
| 97 | Hillside JSS | Intsika Yethu | Combined | | | EIG | Pub Ord Sch | 60 | - | - |
| 98 | Mbelo JSS | Mbhashe | Combined | | | EIG | Pub Ord Sch | 60 | - | - |
| 99 | Ntushu-Ntushu SP SCHOOL | Mhlontlo | Combined | | | EIG | Pub Ord Sch | 61 | - | - |
| 100 | Tandizulu Js School | Qaukeni | Combined | | | EIG | Pub Ord Sch | 65 | - | - |
| 101 | Manguzela Js School | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 66 | - | - |
| 102 | Mqhume SPS | Qaukeni | Primary | | | EIG | Pub Ord Sch | 66 | - | - |
| 103 | Nonkunzi JSS | Emalahleni | Primary | 17-Mar-14 | | EIG | Pub Ord Sch | 67 | - | - |
| 104 | De Hoop P School | Blue Crane Route | Primary | | | EIG | Pub Ord Sch | 70 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 105 | Lower Qutsa Jss | Intsika Yethu | Combined | | | EIG | Pub Ord Sch | 71 | - | - |
| 106 | Zanozuko HS | Buffalo City | Secondary | | | EIG | Pub Ord Sch | 71 | - | - |
| 107 | Mdeni SSS | Mbhashe | Primary | | | EIG | Pub Ord Sch | 71 | - | - |
| 108 | Nomvalo Jss | Port St Johns | Combined | | | EIG | Pub Ord Sch | 71 | - | - |
| 109 | Hlomendlini Js School | Umzimvubu | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 71 | - | - |
| 110 | Ludidi Ss School | Umzimvubu | Secondary | 17-Mar-14 | | EIG | Pub Ord Sch | 71 | - | - |
| 111 | Sunshine / Mzamomhle (Phase I) | Nelson Mandela | Special School | | | EIG | Pub Spec Sch | 73 | - | - |
| 112 | Helushe Sp School | Emalahleni | Primary | | | EIG | Pub Ord Sch | 73 | - | - |
| 113 | Chebenca P Farm School | Elundini | Combined | | | EIG | Pub Ord Sch | 74 | - | - |
| 114 | Masilingane JSS | Engcobo | Secondary | | | EIG | Pub Ord Sch | 75 | - | - |
| 115 | Mkankomo Js Schools | Qaukeni | Combined | | | EIG | Pub Ord Sch | 75 | - | - |
| 116 | Lushof State Aided P School | Blue Crane Route | Primary | | | EIG | Pub Ord Sch | 77 | - | - |
| 117 | Zola SPS | Engcobo | Primary | 17-Mar-14 | | EIG | Pub Ord Sch | 78 | - | - |
| 118 | Tswelopele JPS (Clsrms) | Umzimvubu | Primary | | | EIG | Pub Ord Sch | 80 | - | - |
| 119 | Zwelihlangene JSS | Intsika Yethu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 83 | - | - |
| 120 | Isikhoba J.S.S | Intsika Yethu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 84 | - | - |
| 121 | Zamuxolo Js School | Intsika Yethu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 84 | - | - |
| 122 | Ludondolo JSS | Mbhashe | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 85 | - | - |
| 123 | Maqulu Js School | Qaukeni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 86 | - | - |
| 124 | Mdutshane JSS | Qaukeni | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 86 | - | - |
| 125 | Floradale Farm School | Buffalo City | Primary | 02-Apr-15 | 31-Mar-18 | EIG | E.C.D | 87 | - | - |
| 126 | Dyantyi JSS | Mnquma | Combined | 02-Apr-15 | 31-Mar-18 | EIG | E.C.D | 87 | - | - |
| 127 | Mqanduli Village PS (Clsrms) | King Sabata Dalindyebo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 87 | - | - |
| 128 | Isithsaba Jps (New) | Buffalo City | Primary | 02-Apr-15 | 31-Mar-18 | EIG | E.C.D | 87 | - | - |
| 129 | Upper Sidakeni JSS (Clsrms) | Umzimvubu | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 87 | - | - |
| 130 | Mvenyane Sss (Clsrms) | Umzimvubu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 88 | - | - |
| 131 | Godidi Jss | Mnquma | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 89 | - | - |
| 132 | Nobumba PS | Ngqushwa | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 90 | - | - |
| 133 | Baleni JSS | Mbizana | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 90 | - | - |
| 134 | Maladini Js School | Mhlontlo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 90 | - | - |
| 135 | Adelaide P School | Buffalo City | Primary | 02-Apr-15 | 31-Mar-18 | EIG | E.C.D | 90 | - | - |
| 136 | Mfazwe C. Tech | Ntabankulu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 90 | - | - |
| 137 | Lufafa SPS | Ntabankulu | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 91 | - | - |
| 138 | Madwaleni Sp School | Emalahleni | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 92 | - | - |
| 139 | Sifonondile Ss School | Sakhisizwe | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 92 | - | - |
| 140 | Kwelerha PS | King Sabata Dalindyebo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 93 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 141 | Mpunga JSS | Intsika Yethu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 94 | - | - |
| 142 | Luxomo JSS | Buffalo City | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 95 | - | - |
| 143 | Mhlala Jss (Mhala) | Mbhashe | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 95 | - | - |
| 144 | Mtambalala Jss | Port St Johns | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 96 | - | - |
| 145 | Kwinana L/Hp School | Tsolwana | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 97 | - | - |
| 146 | Siviwe SP | Buffalo City | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 97 | - | - |
| 147 | Sobantu Js School | Elundini | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 98 | - | - |
| 148 | Nkodusweni JSS | Port St Johns | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 99 | - | - |
| 149 | Bambanani Jp School | King Sabata Dalindyebo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 100 | - | - |
| 150 | Kwaza SSS | Intsika Yethu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 100 | - | - |
| 151 | Kude Kwalapha Ps (New) | Inxuba Yethemba | Primary | 02-Apr-15 | 31-Mar-18 | EIG | E.C.D | 100 | - | - |
| 152 | Mxhume JSS | Qaukeni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 101 | - | - |
| 153 | Gqunu Js Schools | Mhlontlo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 102 | - | - |
| 154 | Vuselela Combined | Lukanji | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 105 | - | - |
| 155 | Auxiliary Services (Exams) Mt Frere | Umzimvubu | Exam Centre | 02-Apr-15 | 31-Mar-18 | EIG | Admin | 110 | - | - |
| 156 | Bensonvale JSS | Senqu | | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 110 | | |
| 157 | Ngubesizwe Ss School | King Sabata Dalindyebo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 111 | - | - |
| 158 | Esidwadweni Js School | Emalahleni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 111 | - | - |
| 159 | Sodidi Js Schools | Emalahleni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 114 | - | - |
| 160 | Bongolethu Jps | Sunday's River Valley | Primary | 02-Apr-15 | 31-Mar-18 | EIG | E.C.D | 115 | - | - |
| 161 | Pondomiseni JSS (Clsrms) | Nyandeni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 117 | - | - |
| 162 | Gasela High School | Buffalo City | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 118 | - | - |
| 163 | Damane Sp School | Umzimvubu | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 118 | - | - |
| 164 | Vukuhambe Special School (Mdantsane) | Buffalo City | Special School | 02-Apr-15 | 31-Mar-18 | EIG | Pub Spec Sch | 121 | - | - |
| 165 | Mdumazulu Js Schools | Nyandeni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 121 | - | - |
| 166 | Jaho's Glen Jss | Emalahleni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 126 | - | - |
| 167 | Richard Samela Jss | Mhlontlo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 126 | - | - |
| 168 | R.V.Maneli Js School | Emalahleni | Combined | | | EIG | Pub Ord Sch | 127 | - | - |
| 169 | Mapassakraal Farm School | Lukanji | Primary | | | EIG | Pub Ord Sch | 128 | - | - |
| 170 | Nompucuko SPS | Emalahleni | Primary | | | EIG | Pub Ord Sch | 128 | - | - |
| 171 | Lunda SPS (Clsrms) | Umzimvubu | Primary | | | EIG | Pub Ord Sch | 131 | - | - |
| 172 | Sibuyele Combined | Lukanji | Combined | | | EIG | Pub Ord Sch | 131 | - | - |
| 173 | Ngqanda JS SCHOOL. | Mnquma | Combined | | | EIG | Pub Ord Sch | 134 | - | - |
| 174 | Lampta Sp School | Intsika Yethu | Primary | | | EIG | Pub Ord Sch | 134 | - | - |
| 175 | Thembani Sps (Clsrms) | Emalahleni | Primary | | | EIG | Pub Ord Sch | 134 | - | - |
| 176 | Ntshele JSS (Clsrms) | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 134 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 177 | Lenkoe JPS (Clsrms) | Umzimvubu | Primary | | | EIG | Pub Ord Sch | 135 | - | - |
| 178 | Loyiso Ss School | Port St Johns | Combined | 30-Apr-14 | 15-Aug-14 | EIG | Pub Ord Sch | 135 | - | - |
| 179 | Chabasa JSS | Port St Johns | Primary | | | EIG | Pub Ord Sch | 137 | - | - |
| 180 | Ntsikayezwe SSS (Clsrms) | Ntabankulu | Secondary | | | EIG | Pub Ord Sch | 139 | - | - |
| 181 | Booysen Park Sss (Phase 1) | Nelson Mandela | Secondary | | | EIG | Pub Ord Sch | 141 | - | - |
| 182 | Gwebityala Ss School | Mbhashe | Secondary | 08-Jul-14 | 08-Oct-14 | EIG | Pub Ord Sch | 143 | - | - |
| 183 | Sijika JSS (Clsrms) | Umzimvubu | Primary | | | EIG | Pub Ord Sch | 144 | - | - |
| 184 | Ngoswana Js School | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 145 | - | - |
| 185 | Zanci JSS (Clsrms) | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 145 | - | - |
| 186 | Nosimo Technical Coll | Engcobo | Secondary | | | EIG | Pub Ord Sch | 147 | - | - |
| 187 | Ncedisizwe S.S.S. | Mnquma | Secondary | 17-Mar-14 | | EIG | Pub Ord Sch | 148 | - | - |
| 188 | Damba JSS | Ntabankulu | Combined | | | EIG | Pub Ord Sch | 148 | - | - |
| 189 | Ntshiqo Js School | Mhlontlo | Combined | | | EIG | Pub Ord Sch | 148 | - | - |
| 190 | Emdeni Sp School | Emalahleni | Primary | | | EIG | Pub Ord Sch | 149 | - | - |
| 191 | Tsomo Ss School | Intsika Yethu | Secondary | | | EIG | Pub Ord Sch | 149 | - | - |
| 192 | Elundini P School | Nelson Mandela | Combined | | | EIG | E.C.D | 150 | - | - |
| 193 | Siyakonwaba Sp School | Emalahleni | Primary | | | EIG | Pub Ord Sch | 151 | - | - |
| 194 | Ezingqayi SSS | Mnquma | Secondary | 19-Mar-14 | 24-Jul-14 | EIG | Pub Ord Sch | 155 | - | - |
| 195 | Bityi JSS | King Sabata Dalindyebo | Combined | | | EIG | E.C.D | 156 | - | - |
| 196 | Popopo SPS | Elundini | Combined | | | EIG | Pub Ord Sch | 156 | - | - |
| 197 | Mdina JSS | Nyandeni | Combined | | | EIG | Pub Ord Sch | 157 | - | - |
| 198 | Mt Ayliff SSS (Clsrms) | Umzimvubu | Secondary | | | EIG | Pub Ord Sch | 163 | - | - |
| 199 | Jongilizwe Ss School | Mnquma | Secondary | 19-Mar-14 | 24-Jul-14 | EIG | Pub Ord Sch | 165 | - | - |
| 200 | Gwabe SP SCHOOL | Mbhashe | Primary | | | EIG | Pub Ord Sch | 169 | - | - |
| 201 | Fort Brown P School | Makana | Primary | | | EIG | Pub Ord Sch | 172 | - | - |
| 202 | Makanda Js School | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 173 | - | - |
| 203 | Nompucuko SPS | Emalahleni | Primary | | | EIG | Pub Ord Sch | 174 | - | - |
| 204 | Black Diamond Jss | Umzimvubu | Primary | | | EIG | Pub Ord Sch | 175 | - | - |
| 205 | Bebeza JSS | Senqu | Primary | | | EIG | E.C.D | 175 | - | - |
| 206 | Babane SPS | Qaukeni | Primary | | | EIG | Pub Ord Sch | 175 | - | - |
| 207 | Luvuyo JSS (Clsrms) | Port St Johns | Combined | | | EIG | Pub Ord Sch | 177 | - | - |
| 208 | Mpofini JSS | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 178 | - | - |
| 209 | Mzuzile SPS | Mhlontlo | Primary | | | EIG | Pub Ord Sch | 180 | - | - |
| 210 | Jonguhlanga JSS | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 181 | - | - |
| 211 | Rode SSS | Umzimvubu | Secondary | 28-Apr-14 | 28-Aug-14 | EIG | Pub Ord Sch | 181 | - | - |
| 212 | Nomaheya SSS | Mnquma | Secondary | 19-Mar-14 | 24-Jul-14 | EIG | Pub Ord Sch | 181 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 213 | Nontangana SPS (Clsrms) | Nyandeni | Primary | | | EIG | Pub Ord Sch | 182 | - | - |
| 214 | Kopana SPS | Mbizana | Primary | 17-Mar-14 | | EIG | Pub Ord Sch | 184 | - | - |
| 215 | Jojo SSS | Umzimvubu | Secondary | 28-Apr-14 | 28-Aug-14 | EIG | Pub Ord Sch | 184 | - | - |
| 216 | Emjikelweni P School | Lukanji | Primary | | | EIG | Pub Ord Sch | 185 | - | - |
| 217 | Nomzamo SP SCHOOL | Mhlontlo | Combined | | | EIG | Pub Ord Sch | 188 | - | - |
| 218 | Senyukele Ss School | Umzimvubu | Secondary | 28-Apr-14 | 28-Aug-14 | EIG | Pub Ord Sch | 189 | - | - |
| 219 | Herschel Village Jss | Senqu | | | | EIG | Pub Ord Sch | 193 | | |
| 220 | Lugongqozo SPS | Mhlontlo | Primary | | | EIG | Pub Ord Sch | 196 | - | - |
| 221 | Danger's Hoek Js School | Senqu | Combined | | | EIG | Pub Ord Sch | 198 | - | - |
| 222 | Moshi Pjs School | Engcobo | Combined | | | EIG | Pub Ord Sch | 198 | - | - |
| 223 | Phakamisa P School | Tsolwana | Primary | | | EIG | Pub Ord Sch | 198 | - | - |
| 224 | Healdtown Comprehensive School | Nkonkobe | Secondary | | | ES Other | Pub Ord Sch | 10 000 | - | - |
| 225 | Cofimvaba - District Office - Phase II | Intsika Yethu | District Office | | | ES | Admin | 0 | - | - |
| 226 | Hofmeyr Drc P School | Tsolwana | Primary | | | EIG | Pub Ord Sch | 200 | - | - |
| 227 | George Mqalo Ss School | Nkonkobe | Secondary | | | EIG | Pub Ord Sch | 201 | - | - |
| 228 | Mount Arthur Ss School | Emalahleni | Secondary | | | ES Other | Pub Ord Sch | 21 667 | - | - |
| 229 | Magwanya Jp School | Qaukeni | Primary | | | EIG | Pub Ord Sch | 201 | - | - |
| 230 | Xonxa Js School | Emalahleni | Combined | | | EIG | Pub Ord Sch | 201 | - | - |
| 231 | Lumkwana Sp School | Engcobo | Primary | | | EIG | Pub Ord Sch | 204 | - | - |
| 232 | Chizela Js School | Nyandeni | Combined | | | EIG | E.C.D | 205 | - | - |
| 233 | Ethembeni PS | Senqu | Secondary | | | EIG | Pub Ord Sch | 206 | - | - |
| 234 | Blair Helen Primary | Buffalo City | Primary | | | EIG | Pub Ord Sch | 206 | - | - |
| 235 | Buthisizwe L/Hp School | Lukanji | Primary | | | EIG | Pub Ord Sch | 207 | - | - |
| 236 | Cokomfeni Js School | Mhlontlo | Combined | | | EIG | Pub Ord Sch | 210 | - | - |
| 237 | Shawpark Combined | Ndlambe | Combined | | | EIG | Pub Ord Sch | 215 | - | - |
| 238 | Bensonvale JSS | Senqu | Combined | | | EIG | Pub Ord Sch | 215 | - | - |
| 239 | Mzamo Js School | Emalahleni | Primary | | | EIG | Pub Ord Sch | 218 | - | - |
| 240 | Vulindlela Sp School | Ntabankulu | Primary | 17-Mar-14 | | EIG | Pub Ord Sch | 218 | - | - |
| 241 | Hlabatshane JSS | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 219 | - | - |
| 242 | Mahlubi JSS | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 219 | - | - |
| 243 | Nqadu JSS (Clsrms) | Mbhashe | Combined | | | EIG | Pub Ord Sch | 220 | - | - |
| 244 | Reubin Birin / Lonwabo (Security Lighting) | Nelson Mandela | Special School | | | EIG | Pub Spec Sch | 223 | - | - |
| 245 | Vumindaba Jp School | Qaukeni | Primary | | | EIG | Pub Ord Sch | 223 | - | - |
| 246 | Ulwazi SSS | Buffalo City | Secondary | | | EIG | Pub Ord Sch | 224 | - | - |
| 247 | Mbuqe Extension Sp School | King Sabata Dalindyebo | Primary | 11-Feb-14 | 25-Mar-14 | EIG | Pub Ord Sch | 226 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 248 | Sivuyisiwe PS | Nkonkobe | Primary | | | EIG | Pub Ord Sch | 227 | - | - |
| 249 | Kidston Js School | Engcobo | Combined | | | EIG | Pub Ord Sch | 228 | - | - |
| 250 | Mandebe SPS (Clsrms) | Engcobo | Primary | | | EIG | Pub Ord Sch | 230 | - | - |
| 251 | Ntukayi Ss School | Mbizana | Secondary | 13-Mar-14 | 18-Jul-14 | EIG | Pub Ord Sch | 230 | - | - |
| 252 | Gengqe Ss School | King Sabata Dalindyebo | Secondary | | | EIG | Pub Ord Sch | 231 | - | - |
| 253 | Veldman JS SCHOOL | Mnquma | Combined | | | EIG | Pub Ord Sch | 232 | - | - |
| 254 | Ndibela Js School | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 232 | - | - |
| 255 | Malubalube JSS | Umzimvubu | | | | EIG | E.C.D | 233 | | |
| 256 | Hankey Primary School | Kouga | Primary | | | EIG | Pub Ord Sch | 234 | - | - |
| 257 | Zweliwelile SSS | Mbhashe | Secondary | 18-Mar-14 | 24-Jul-14 | EIG | Pub Ord Sch | 234 | - | - |
| 258 | Ncembu JSS | Elundini | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 236 | - | - |
| 259 | Gcisa Ss School | Mhlontlo | Secondary | | | EIG | Pub Ord Sch | 236 | - | - |
| 260 | Ndungunya JSS (Clsrms) | Senqu | Combined | | | EIG | Pub Ord Sch | 236 | - | - |
| 261 | Kopano SSS | Tsolwana | Secondary | | | EIG | Pub Ord Sch | 237 | - | - |
| 262 | Ngubesizwe Sss (Butterworth) | Mnquma | Secondary | 19-Mar-14 | 24-Jul-14 | EIG | Pub Ord Sch | 237 | - | - |
| 263 | Fort Malan Ss School | Mbhashe | Secondary | 11-Jul-14 | 11-Nov-14 | EIG | Pub Ord Sch | 238 | - | - |
| 264 | Gcibala Js Schools | Intsika Yethu | Combined | | | EIG | Pub Ord Sch | 238 | - | - |
| 265 | Mncwakumbana JS SCHOOLS | Mhlontlo | Combined | | | EIG | Pub Ord Sch | 241 | - | - |
| 266 | Zwelibangile Ss School | King Sabata Dalindyebo | Secondary | | | EIG | Pub Ord Sch | 243 | - | - |
| 267 | Kwangxabane JS SCHOOL | Mhlontlo | Combined | | | EIG | Pub Ord Sch | 245 | - | - |
| 268 | Mkapusi Js School | Emalahleni | Primary | | | EIG | Pub Ord Sch | 246 | - | - |
| 269 | Jongizizwe Nkwenkwezi Ss School | Intsika Yethu | Secondary | 05-May-14 | 27-Aug-14 | EIG | Pub Ord Sch | 248 | - | - |
| 270 | Sulenkama Ss School | Mhlontlo | Secondary | | | EIG | Pub Ord Sch | 249 | - | - |
| 271 | Lower Mngamnye Jss | Nyandeni | Combined | | | EIG | Pub Ord Sch | 249 | - | - |
| 272 | Zanewonga SS SCHOOL | Mnquma | Secondary | 18-Mar-14 | 24-Jul-14 | EIG | Pub Ord Sch | 249 | - | - |
| 273 | Sivumelene Ss School | Senqu | Secondary | | | EIG | Pub Ord Sch | 250 | - | - |
| 274 | Embekweni JPS | Buffalo City | Primary | | | EIG | E.C.D | 250 | - | - |
| 275 | Esigubudwini Pre School | INGQUZA HILL | Primary | | | EIG | Pub Ord Sch | 250 | - | - |
| 276 | Ngibe Sp School | Qaukeni | Primary | | | EIG | Pub Ord Sch | 250 | - | - |
| 277 | Dlangezwa Senior Primary School | Mbizana | Primary | | | EIG | Pub Ord Sch | 250 | - | - |
| 278 | Zwelabantu Sp School | Ntabankulu | Primary | | | EIG | Pub Ord Sch | 250 | - | - |
| 279 | Ngwekazi SSS | Port St Johns | Secondary | 30-Apr-14 | 15-Aug-14 | EIG | Pub Ord Sch | 253 | - | - |
| 280 | Lower Tyira Js Schools | Nyandeni | Primary | | | EIG | Pub Ord Sch | 254 | - | - |
| 281 | Minah T Soga Sp School | Lukanji | Primary | | | EIG | Pub Ord Sch | 254 | - | - |
| 282 | Eblorweni Sp School | Mbizana | Primary | | | EIG | E.C.D | 255 | - | - |
| 283 | Mente Ss School | Mnquma | Primary | 18-Mar-14 | 24-Jul-14 | EIG | Pub Ord Sch | 256 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 284 | Sakhakude SSS | Senqu | Combined | 25-Mar-14 | 08-Jul-14 | EIG | Pub Ord Sch | 256 | - | - |
| 285 | Jongikaya JSS | Mhlontlo | Combined | | | EIG | Pub Ord Sch | 256 | - | - |
| 286 | Entilini Js School | Intsika Yethu | Combined | | | EIG | Pub Ord Sch | 256 | - | - |
| 287 | Nondwe Ss School | Mnquma | Secondary | 18-Mar-14 | 24-Jul-14 | EIG | Pub Ord Sch | 256 | - | - |
| 288 | Jiba SSS (Clsrms) | Qaukeni | Secondary | | | EIG | Pub Ord Sch | 257 | - | - |
| 289 | Daliwonga Ss School | Intsika Yethu | Secondary | 07-Jul-14 | 07-Oct-14 | EIG | Pub Ord Sch | 257 | - | - |
| 290 | Et Thabane Ps | Elundini | Primary | | | EIG | Pub Ord Sch | 1 887 | - | - |
| 291 | Lingelethu SPS | MBIZANA | Primary | | | EIG | Pub Ord Sch | 1 892 | - | - |
| 292 | Ngqeleni SS SCHOOL | Nyandeni | Secondary | | | EIG | Pub Ord Sch | 1 897 | - | - |
| 293 | Mavela Sp School | Qaukeni | Primary | | | EIG | Pub Ord Sch | 1 897 | - | - |
| 294 | Elityeni Sp School | Mbizana | Combined | | | EIG | Pub Ord Sch | 1 900 | - | - |
| 295 | Echibini SS SCHOOL | Emalahleni | Secondary | | | EIG | Pub Ord Sch | 1 926 | - | - |
| 296 | Ngangomhlaba Js School | Emalahleni | Combined | | | EIG | Pub Ord Sch | 1 930 | - | - |
| 297 | Makukhanye Primary School | Kouga | Primary | | | EIG | Pub Ord Sch | 1 930 | - | - |
| 298 | Jubilee Park P School | Nelson Mandela | Primary | | | EIG | Pub Ord Sch | 1 997 | - | - |
| 299 | Clarkebury Ss School | Engcobo | Secondary | | | EIG | Pub Ord Sch | 2 000 | - | - |
| 300 | Dilizintaba Ss School | Mhlontlo | Secondary | | | EIG | Pub Ord Sch | 2 000 | - | - |
| 301 | K.T.Mchasa Ss School | Mhlontlo | Secondary | | | EIG | Pub Ord Sch | 2 000 | - | - |
| 302 | Smuts Ndamase Sss | Nyandeni | Secondary | | | EIG | Pub Ord Sch | 2 000 | - | - |
| 303 | Umtata Tech College | King Sabata Dalindyebo | Secondary | | | EIG | Pub Ord Sch | 2 000 | - | - |
| 304 | Flagstaff Comp Ss School | Qaukeni | SECONDARY | | | EIG | Pub Ord Sch | 2 000 | | |
| 305 | Moshesh Ss School | Umzimvubu | Secondary | | | EIG | Pub Ord Sch | 2 012 | - | - |
| 306 | Nosimo Tech School | Engcobo | Secondary | | | EIG | Pub Ord Sch | 2 021 | - | - |
| 307 | Didi SPS | Mbizana | Primary | | | EIG | E.C.D | 2 060 | - | - |
| 308 | Humansdorp Ss School | Kouga | Secondary | | | EIG | Pub Ord Sch | 2 087 | - | - |
| 309 | Thobelani Ss School | Nkonkobe | Secondary | | | EIG | Pub Ord Sch | 2 106 | - | - |
| 310 | Prospect JS SCHOOLS | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 2 144 | - | - |
| 311 | Ilitha Sp School | Buffalo City | Primary | | | EIG | Pub Ord Sch | 2 179 | - | - |
| 312 | Emazweni Jp School | Mbizana | Primary | | | EIG | E.C.D | 2 198 | - | - |
| 313 | Daliwonga Ss School | Intsika Yethu | Secondary | | | EIG | Pub Ord Sch | 2 235 | - | - |
| 314 | Qumbu Village Ss School | Mhlontlo | Secondary | | | EIG | Pub Ord Sch | 2 242 | - | - |
| 315 | Thembeni SPS | ENGCOBO | Primary | | | EIG | Pub Ord Sch | 2 257 | - | - |
| 316 | Mkonjana Js School | Intsika Yethu | Combined | | | EIG | Pub Ord Sch | 2 345 | - | - |
| 317 | Bisho H School | Buffalo City | Secondary | | | EIG | Pub Ord Sch | 2 378 | - | - |
| 318 | Sitoza Pjs School | Engcobo | Secondary | | | EIG | Pub Ord Sch | 2 385 | - | - |
| 319 | Dinizulu Ss School | Elundini | Secondary | | | EIG | Pub Ord Sch | 2 390 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 320 | Macibe Ss School | Mnquma | Secondary | | | EIG | Pub Ord Sch | 2 402 | - | - |
| 321 | St John's Road P School | Buffalo City | Primary | | | EIG | E.C.D | 2 456 | - | - |
| 322 | Lusikisiki Village Js Schools | Qaukeni | Combined | | | EIG | Pub Ord Sch | 2 538 | - | - |
| 323 | Majola Js School | Port St Johns | Combined | | | EIG | Pub Ord Sch | 2 553 | - | - |
| 324 | Nkangeleko Intermediate Ps | Buffalo City | Combined | | | EIG | E.C.D | 2 561 | - | - |
| 325 | Hange Js School | Intsika Yethu | Combined | | | EIG | Pub Ord Sch | 2 596 | - | - |
| 326 | Richard Samela Jss | Mhlontlo | Combined | | | EIG | Pub Ord Sch | 2 601 | - | - |
| 327 | Xonyeni Js Schools | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 2 634 | - | - |
| 328 | Lujiza Public P School | Port St Johns | Combined | | | EIG | E.C.D | 2 642 | - | - |
| 329 | Dikishe Js School | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 2 647 | - | - |
| 330 | Zamukulungisa SS | King Sabata Dalindyebo | Secondary | | | EIG | Pub Ord Sch | 2 699 | - | - |
| 331 | Fairfield Js School | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 2 738 | - | - |
| 332 | Nqeketo JSS (Clsrms) | Nyandeni | Combined | | | EIG | Pub Ord Sch | 2 750 | - | - |
| 333 | Daliwonga Ss School (Hostels Only) | Intsika Yethu | Secondary | | | EIG | Pub Ord Sch | 2 762 | - | - |
| 334 | Tsolo Residency Jss | Mhlontlo | Combined | | | EIG | E.C.D | 2 799 | - | - |
| 335 | Butterworth High School | Mnquma | Combined | | | EIG | Pub Ord Sch | 2 810 | - | - |
| 336 | Alfonso Arries Primary School | Nelson Mandela | Primary | 11-Apr-14 | | EIG | Pub Ord Sch | 2 832 | - | - |
| 337 | Lower Godini Js School | Nyandeni | Combined | 02-May-14 | 08-Aug-14 | EIG | Pub Ord Sch | 2 832 | - | - |
| 338 | Tongani JSS | Mbhashe | Combined | 27-Jun-14 | 21-Oct-14 | EIG | Pub Ord Sch | 2 832 | - | - |
| 339 | Thornvale Junior Primary School | Tsolwana | Primary | | | EIG | Pub Ord Sch | 2 857 | - | - |
| 340 | Mbuqe Extension Sp School | King Sabata Dalindyebo | Primary | | | EIG | Pub Ord Sch | 2 903 | - | - |
| 341 | Nyanga Ss School | Engcobo | Secondary | | | EIG | Pub Ord Sch | 2 905 | - | - |
| 342 | Jeffreysbay Technical School | Nelson Mandela | Secondary | | | EIG | Pub Ord Sch | 2 907 | - | - |
| 343 | Cebe Js School | Mnquma | Combined | | | EIG | Pub Ord Sch | 2 912 | - | - |
| 344 | Ntshilini Ss School | Nyandeni | Secondary | | | EIG | Pub Ord Sch | 2 955 | - | - |
| 345 | Luzini Js School | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 2 969 | - | - |
| 346 | Jikindaba Senior Secondary School | Qaukeni | Secondary | | | EIG | Pub Ord Sch | 2 974 | - | - |
| 347 | Falo Ss School (Hostels Only) Phase I | Intsika Yethu | Secondary | | | EIG | Pub Ord Sch | 2 975 | - | - |
| 348 | Upper Corana Ss School | Nyandeni | Secondary | | | EIG | Pub Ord Sch | 2 991 | - | - |
| 349 | Maluti Ss School | Umzimvubu | Secondary | | | EIG | Pub Ord Sch | 2 991 | - | - |
| 350 | Stormsrivier P School | Kou-Kamma | Primary | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 351 | Magubungela SP SCHOOL | Mhlontlo | Primary | | | EIG | Pub Ord Sch | 3 070 | - | - |
| 352 | Arthur Mfebe Ss School (Hostels) | Intsika Yethu | Secondary | | | EIG | Pub Ord Sch | 3 162 | - | - |
| 353 | Palmerton Ss School | Qaukeni | Secondary | | | EIG | Pub Ord Sch | 3 178 | - | - |
| 354 | Upper Culunca Sss | Mhlontlo | Secondary | | | EIG | Pub Ord Sch | 3 200 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 355 | Tyali High School | Mnquma | Secondary | | | EIG | Pub Ord Sch | 3 251 | - | - |
| 356 | Toli SS SCHOOL | Port St Johns | Secondary | | | EIG | Pub Ord Sch | 3 261 | - | - |
| 357 | Addo P School | Sunday's River Valley | Combined | | | EIG | Pub Ord Sch | 3 270 | - | - |
| 358 | Lingcom P School | Camdeboo | Primary | | | EIG | Pub Ord Sch | 3 274 | - | - |
| 359 | Mtakatye Js School | Nyandeni | Combined | | | EIG | Pub Ord Sch | 3 354 | - | - |
| 360 | Toli SS SCHOOL | Port St Johns | Secondary | | | EIG | Pub Ord Sch | 3 359 | - | - |
| 361 | Siwali Ss School | Qaukeni | Secondary | | | EIG | Pub Ord Sch | 3 368 | - | - |
| 362 | Sakhikamva Ss School | Buffalo City | Secondary | | | EIG | Pub Ord Sch | 3 401 | - | - |
| 363 | Noninzi Luzipho Primary School | Nelson Mandela | Primary | | | EIG | Pub Ord Sch | 3 428 | - | - |
| 364 | Tholang Ss School | Umzimvubu | Secondary | | | EIG | Pub Ord Sch | 3 486 | - | - |
| 365 | Adelaide P School | Nxuba | Combined | | | EIG | Pub Ord Sch | 3 487 | - | - |
| 366 | Maclear Public School | Elundini | Primary | | | EIG | E.C.D | 3 525 | - | - |
| 367 | Asherville Public School | Camdeboo | Secondary | | | EIG | Pub Ord Sch | 3 532 | - | - |
| 368 | Quest (Hostel Major Renovations) | Nelson Mandela | Special School | | | EIG | Pub Spec Sch | 3 590 | - | - |
| 369 | Hala Ss School | Intsika Yethu | Secondary | 16-Sep-14 | 15-Dec-14 | EIG | Pub Ord Sch | 3 600 | - | - |
| 370 | Auxiliary Services (Exams) Lady Frere | Emalahleni | Exam Centre | | | EIG | Admin | 3 645 | - | - |
| 371 | Laerskool Grens | Buffalo City | Primary | | | EIG | Pub Ord Sch | 3 662 | - | - |
| 372 | Bedford P School | Nxuba | Combined | | | EIG | Pub Ord Sch | 3 675 | - | - |
| 373 | Rietberg P School | Sunday's River Valley | Primary | | | EIG | E.C.D | 3 745 | - | - |
| 374 | Sakhululeka S School | Nkonkobe | Secondary | | | EIG | Pub Ord Sch | 3 800 | - | - |
| 375 | Ngqowa PS | Ngqushwa | Primary | | | EIG | Pub Ord Sch | 3 811 | - | - |
| 376 | Gobizizwe SSS | King Sabata Dalindyebo | Secondary | 17-Mar-14 | 07-Jul-14 | EIG | Pub Ord Sch | 3 997 | - | - |
| 377 | Magwaxaza JS SCHOOLS | Elundini | Primary | | | EIG | Pub Ord Sch | 4 030 | - | - |
| 378 | Isikhoba Nombewu Ts | Intsika Yethu | Secondary | | | EIG | Pub Ord Sch | 4 030 | - | - |
| 379 | Jongingwe SPS | King Sabata Dalindyebo | Primary | | | EIG | Pub Ord Sch | 4 146 | - | - |
| 380 | Bambanani Jp School | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 4 400 | - | - |
| 381 | Hector Petersen High School | Buffalo City | Secondary | | | EIG | Pub Ord Sch | 4 424 | - | - |
| 382 | Michausdal P School | Inxuba Yethemba | Primary | | | EIG | Pub Ord Sch | 4 433 | - | - |
| 383 | Mvenyane Sss (Hostels) | Umzimvubu | Secondary | | | EIG | Pub Ord Sch | 4 500 | - | - |
| 384 | James Ndulula P School | Nelson Mandela | Primary | | | EIG | Pub Ord Sch | 4 509 | - | - |
| 385 | Mfesane Ss School | Nelson Mandela | Secondary | | | EIG | Pub Ord Sch | 4 839 | - | - |
| 386 | Kwaqonda SP SCHOOL (Full Service) | Qaukeni | Combined | | | EIG | Pub Spec Sch | 5 119 | - | - |
| 387 | Khanyisa - PE (Upgrades And Additions) | Nelson Mandela | Special School | | | EIG | Pub Spec Sch | 5 390 | - | - |
| 388 | Auxiliary Services -(Exams) Zwelitsha | EC WHOLE | Exam Centre | | | EIG | Admin | 5 580 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 389 | Emabhekuteni Sp School | Mbizana | Primary | | | EIG | Pub Ord Sch | 5 600 | - | - |
| 390 | Nkangeleko Intermediate School | Buffalo City | Combined | | | EIG | Pub Ord Sch | 5 620 | - | - |
| 391 | Gabajana JS SCHOOLS | Qaukeni | Combined | | | EIG | Pub Ord Sch | 5 749 | - | - |
| 392 | Mcheni JP SCHOOL | Mhlontlo | Primary | | | EIG | Pub Ord Sch | 6 328 | - | - |
| 393 | Av Plaatjie Sss | King Sabata Dalindyebo | Secondary | | | EIG | Pub Ord Sch | 6 500 | - | - |
| 394 | Bungeni JSS | Qaukeni | Combined | | | EIG | Pub Ord Sch | 6 500 | - | - |
| 395 | Lubala SPS | Qaukeni | Primary | | | EIG | Pub Ord Sch | 6 500 | - | - |
| 396 | Pakamisa JSS (PS) | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 6 500 | - | - |
| 397 | Thembukazi SPS | Qaukeni | Combined | | | EIG | Pub Ord Sch | 6 500 | - | - |
| 398 | Bhongweni Public Farm School | Ndlambe | Primary | | | EIG | E.C.D | 6 657 | - | - |
| 399 | Manzimahle SPS | Nyandeni | Primary | | | EIG | Pub Ord Sch | 6 966 | - | - |
| 400 | Kayser Ngxwana Ps | Nelson Mandela | Primary | | | EIG | E.C.D | 7 070 | - | - |
| 401 | St Matthews High School | Amahlathi | Secondary | | | EIG | Pub Ord Sch | 7 264 | - | - |
| 402 | Phumlani Ss School | Emalahleni | Secondary | | | EIG | Pub Ord Sch | 7 302 | - | - |
| 403 | Lumko HS | Buffalo City | Secondary | | | EIG | Pub Ord Sch | 7 762 | - | - |
| 404 | Elmor P School | Baviaans | Primary | | | EIG | E.C.D | 7 929 | - | - |
| 405 | Zanoxolo Public School | Nelson Mandela | Primary | | | EIG | E.C.D | 8 278 | - | - |
| 406 | Ikhwezelihle Ps | Nelson Mandela | Primary | | | EIG | E.C.D | 8 662 | - | - |
| 407 | Empumalanga P School | Nelson Mandela | Primary | | | EIG | E.C.D | 8 854 | - | - |
| 408 | Sapphire Road Ps | Nelson Mandela | Primary | | | EIG | E.C.D | 8 854 | - | - |
| 409 | Emzomncane P School | Nelson Mandela | Primary | | | EIG | E.C.D | 8 959 | - | - |
| 410 | Cebelihle Ps | Nelson Mandela | Primary | | | EIG | E.C.D | 9 558 | - | - |
| 411 | Vukuzenzele (Additional Clsrms And Hostels) | Mbizana | Special School | | | EIG | Pub Spec Sch | 15 059 | - | - |
| 412 | Sive ( Cedarville) Spec School (Phase I) | Umzimvubu | Special School | | | EIG | Pub Spec Sch | 20 224 | - | - |
| 413 | Ezizweni SS SCHOOL | Mnquma | Secondary | 21-Jul-14 | 21-Oct-14 | EIG | Pub Ord Sch | 377 | - | - |
| 414 | Wheatlands JSS | Elundini | Combined | 25-Feb-14 | 30-May-14 | EIG | Pub Ord Sch | 377 | - | - |
| 415 | Lindelani Sss | Nkonkobe | Secondary | 28-Apr-14 | 28-Aug-14 | EIG | Pub Ord Sch | 380 | - | - |
| 416 | Twalikulu JS SCHOOL | King Sabata Dalindyebo | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 382 | - | - |
| 417 | Cabane JSS | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 382 | - | - |
| 418 | Somagunya SS SCHOOL | Mhlontlo | Secondary | 02-May-14 | | EIG | Pub Ord Sch | 384 | - | - |
| 419 | Mzingisi JS SCHOOLS | Mhlontlo | Combined | | | EIG | Pub Ord Sch | 385 | - | - |
| 420 | Sosebenza SSS | Emalahleni | Secondary | 23-Apr-14 | 15-Sep-14 | EIG | Pub Ord Sch | 385 | - | - |
| 421 | Zazulwana SS SCHOOL | Mnquma | Secondary | | | EIG | Pub Ord Sch | 386 | - | - |
| 422 | Lukhozana Ss School | Mbhashe | Secondary | 08-Jul-14 | 08-Nov-14 | EIG | Pub Ord Sch | 386 | - | - |
| 423 | Ezingcuka SSS | Mnquma | Secondary | 13-Mar-14 | 20-Jun-14 | EIG | Pub Ord Sch | 388 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 424 | St Bartholomew's Sss | Mhlontlo | Secondary | 25-Feb-14 | 18-Jul-14 | EIG | Pub Ord Sch | 391 | - | - |
| 425 | Tumse SPS | Qaukeni | Primary | | | EIG | Pub Ord Sch | 391 | - | - |
| 426 | Teko Springs Jss | Mnquma | Combined | | | EIG | Pub Ord Sch | 262 | - | - |
| 427 | Nzululwazi SSS | Nkonkobe | Secondary | 30-Apr-14 | 15-Aug-14 | EIG | Pub Ord Sch | 262 | - | - |
| 428 | Ngcolokeni Js School | Mhlontlo | Combined | | | EIG | Pub Ord Sch | 266 | - | - |
| 429 | Qombolo SSS | Mnquma | Secondary | 13-Mar-14 | 20-Jun-14 | EIG | Pub Ord Sch | 269 | - | - |
| 430 | Gwegwe JS SCHOOL | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 270 | - | - |
| 431 | Lower Esinxaku Js School | Elundini | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 271 | - | - |
| 432 | Umhlanga Js School | Emalahleni | Primary | | | EIG | Pub Ord Sch | 275 | - | - |
| 433 | Lingelihle Js Schools | Mhlontlo | Combined | | | EIG | Pub Ord Sch | 277 | - | - |
| 434 | Longweni Sp School | Mbizana | Primary | | | EIG | Pub Ord Sch | 277 | - | - |
| 435 | Lukhanyo Jp School | Mbizana | Primary | | | EIG | Pub Ord Sch | 277 | - | - |
| 436 | Moiketsi Graves Ss School | Umzimvubu | Secondary | 30-Apr-14 | 30-Aug-14 | EIG | Pub Ord Sch | 277 | - | - |
| 437 | Zwartwater Sp School | Emalahleni | Primary | | | EIG | Pub Ord Sch | 280 | - | - |
| 438 | Mjelweni Js School | Ntabankulu | Combined | | | EIG | Pub Ord Sch | 287 | - | - |
| 439 | Buffalo Thorns Js School | Emalahleni | Combined | | | EIG | Pub Ord Sch | 288 | - | - |
| 440 | Matyhantya Js School | Emalahleni | Combined | | | EIG | Pub Ord Sch | 288 | - | - |
| 441 | Quqwaru Js School | Emalahleni | Combined | | | EIG | Pub Ord Sch | 288 | - | - |
| 442 | Shukunxa JS SCHOOLS | Mhlontlo | Combined | | | EIG | Pub Ord Sch | 289 | - | - |
| 443 | Nkululeko SSS | SENQU | Secondary | 17-Apr-14 | 12-Jun-14 | EIG | Pub Ord Sch | 289 | - | - |
| 444 | Tlokweng SSS | Senqu | Secondary | | | EIG | Pub Ord Sch | 291 | - | - |
| 445 | Huku Ss School | Umzimvubu | Secondary | 30-Apr-14 | | EIG | Pub Ord Sch | 291 | - | - |
| 446 | Sigcau Practising School | Qaukeni | Combined | | | EIG | Pub Ord Sch | 293 | - | - |
| 447 | Sidanga JSS | Mbizana | Primary | 17-Mar-14 | | EIG | Pub Ord Sch | 294 | - | - |
| 448 | Lingelihle Ss School | Lukanji | Secondary | | | EIG | Pub Ord Sch | 296 | - | - |
| 449 | Manzolwandle J P School | Tsolwana | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 298 | - | - |
| 450 | Ngcongco Js School | Nyandeni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 299 | - | - |
| 451 | Pakamani SSS | Emalahleni | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 300 | - | - |
| 452 | Ntamonde Sp School | Mbizana | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 308 | - | - |
| 453 | Clarkebury Ss School | Engcobo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 309 | - | - |
| 454 | Sandisulwazi High School | Sunday's River Valley | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 309 | - | - |
| 455 | Kwabhola PS | Great Kei | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 310 | - | - |
| 456 | Clarkebury Ss School (Phase I) | Engcobo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 312 | - | - |
| 457 | Dalindyebo SPS | Ntabankulu | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 313 | - | - |
| 458 | Dolophini Ss School | Engcobo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 313 | - | - |
| 459 | Siyazama Sp School | Qaukeni | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 314 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 460 | Lower Seplan Sss | Intsika Yethu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 315 | - | - |
| 461 | Papasi JSS | Emalahleni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 315 | - | - |
| 462 | Isivivane Ss School | Intsika Yethu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 319 | - | - |
| 463 | Zazulwana SS SCHOOL | Mnquma | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 319 | - | - |
| 464 | Noluthando Js School | Emalahleni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 320 | - | - |
| 465 | Phaphama Sp School | Elundini | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 322 | - | - |
| 466 | Julukuqu Js School | King Sabata Dalindyebo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 324 | - | - |
| 467 | Ndlovukazi Public H School | Lukanji | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 324 | - | - |
| 468 | Sithukuthezi Ss School | Mbizana | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 327 | - | - |
| 469 | Zwelidumile SSS | Mbhashe | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 329 | - | - |
| 470 | Zwelidumile Sp School | Ntabankulu | Primary | | | EIG | Pub Ord Sch | 334 | - | - |
| 471 | Lurwayizo SSS | Mbhashe | Secondary | 08-Apr-14 | 08-Aug-14 | EIG | Pub Ord Sch | 336 | - | - |
| 472 | Magumbi SPS | Nyandeni | Combined | | | EIG | Pub Ord Sch | 337 | - | - |
| 473 | Falo Ss School | Intsika Yethu | Secondary | 15-Aug-14 | 15-Nov-14 | EIG | Pub Ord Sch | 341 | - | - |
| 474 | Lubala SPS | Qaukeni | Primary | | | EIG | E.C.D | 342 | - | - |
| 475 | Ndasana JS SCHOOLS | Mhlontlo | Combined | | | EIG | Pub Ord Sch | 343 | - | - |
| 476 | Nonyikila JSS | Mhlontlo | Combined | | | EIG | Pub Ord Sch | 344 | - | - |
| 477 | Shukuma Ss School | Mbizana | Secondary | 13-Mar-14 | 18-Jul-14 | EIG | Pub Ord Sch | 344 | - | - |
| 478 | Nokatana JSS | Mbhashe | Combined | | | EIG | Pub Ord Sch | 346 | - | - |
| 479 | Emizamoyethu Ss School | Engcobo | Secondary | 28-Mar-14 | 10-Jul-14 | EIG | Pub Ord Sch | 346 | - | - |
| 480 | Sitebe Pjs School | Engcobo | Combined | | | EIG | Pub Ord Sch | 347 | - | - |
| 481 | Badi SSS | Mbhashe | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 350 | - | - |
| 482 | Majija Pjs School | Engcobo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 351 | - | - |
| 483 | Ndakeni Jss | NTABANKULU | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 351 | - | - |
| 484 | Tipini Js School | King Sabata Dalindyebo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 354 | - | - |
| 485 | Upper Tabase Js School | King Sabata Dalindyebo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 357 | - | - |
| 486 | Tobotshana JS SCHOOL | Mnquma | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 357 | - | - |
| 487 | Arthur Mfebe Ss School | Intsika Yethu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 359 | - | - |
| 488 | A.M.S.Sityana Ss School | Amahlathi | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 360 | - | - |
| 489 | Middelpos P School | Senqu | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 361 | - | - |
| 490 | Mhlophekazi Jp School | Qaukeni | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 362 | - | - |
| 491 | Gqoboza Js School | Intsika Yethu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 364 | - | - |
| 492 | Nxaxo JS SCHOOL | Mnquma | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 365 | - | - |
| 493 | Ncambedlana JSS | Nyandeni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 366 | - | - |
| 494 | Macibe Ss School | Mnquma | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 366 | - | - |
| 495 | Gobe Commercial | Mnquma | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 367 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 496 | Ngwenze SSS | Mbhashe | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 367 | - | - |
| 497 | Shiloh Js School | Lukanji | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 368 | - | - |
| 498 | Zizamele Sp School | Mnquma | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 370 | - | - |
| 499 | Ibika Js School | Mnquma | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 370 | - | - |
| 500 | Mbumbazi Js Schools | Umzimvubu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 370 | - | - |
| 501 | Heshangophondo PS (Clsrms) | Nkonkobe | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 372 | - | - |
| 502 | Ngubengcuka SSS | Lukanji | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 372 | - | - |
| 503 | Tsomo Ss School | Intsika Yethu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 374 | - | - |
| 504 | Zamukukhanya L/Hp School | Amahlathi | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 647 | - | - |
| 505 | Mahemeng Jp School | Elundini | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 651 | - | - |
| 506 | Mzimvubu Sss | Intsika Yethu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 653 | - | - |
| 507 | Dweba SSS | Mhlontlo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 659 | - | - |
| 508 | Mjila's Ridge Js School | Ntabankulu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 671 | - | - |
| 509 | Ncembu JSS | Elundini | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 671 | - | - |
| 510 | Upper Culunca Sss | Mhlontlo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 680 | - | - |
| 511 | Luvuyo Sp School | Lukanji | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 681 | - | - |
| 512 | Ntlavini JSS | Umzimvubu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 685 | - | - |
| 513 | Nobuhle JSS | Emalahleni (EC) | Combined | 02-Apr-15 | 31-Mar-18 | EIG | E.C.D | 687 | - | - |
| 514 | Ilitha Sp School | Buffalo City | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 695 | - | - |
| 515 | Wilo Comprehensive Senior Secondary School | King Sabata Dalindyebo | SECONDARY | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 695 | - | - |
| 516 | Luvuyo Js School | Port St Johns | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 696 | - | - |
| 517 | Siyabalala JSS | Intsika Yethu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 698 | - | - |
| 518 | Rebel's Kloof Js School | Emalahleni | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 699 | - | - |
| 519 | Madakeni Js School | King Sabata Dalindyebo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 709 | - | - |
| 520 | Zonneblom JP SCHOOL | Nyandeni | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 711 | - | - |
| 521 | Kwazizamele JSS | Port St Johns | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 712 | - | - |
| 522 | Zamuxolo JSS | Mbhashe | Combined | 02-Apr-15 | 31-Mar-18 | EIG | E.C.D | 713 | - | - |
| 523 | Ngangomhlaba J.S.S | Emalahleni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 715 | - | - |
| 524 | Nolita Commercial Technical High School | Mnquma | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 715 | - | - |
| 525 | Dilizintaba Ss School | Mhlontlo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 724 | - | - |
| 526 | Luqoqweni Js School | Port St Johns | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 726 | - | - |
| 527 | Majola Js School | Port St Johns | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 726 | - | - |
| 528 | Mavela Sp School | Qaukeni | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 726 | - | - |
| 529 | St Albans P School | Nelson Mandela | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 727 | - | - |
| 530 | Oliver Tambo Tech High School | Mbizana | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 730 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 531 | Canhams Js School | Qaukeni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 732 | - | - |
| 532 | Maluti Ss School | Umzimvubu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 735 | - | - |
| 533 | Hombe JSS | Qaukeni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | E.C.D | 741 | - | - |
| 534 | Shixini JSS | Mbhashe | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 742 | - | - |
| 535 | Lower Esinxaku Js School | Elundini | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 742 | - | - |
| 536 | Khalatsu SPS | Elundini | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 744 | - | - |
| 537 | Khalatsu SPS | Elundini | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 745 | - | - |
| 538 | Phaphama Sp School | Elundini | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 747 | - | - |
| 539 | Ntshentshe JSS | Ntabankulu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 753 | - | - |
| 540 | Jongikaya JSS | Mhlontlo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 753 | - | - |
| 541 | Cofimvaba SSS | Intsika Yethu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 753 | - | - |
| 542 | Mthomde JSS | Nyandeni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 765 | - | - |
| 543 | Mbobo Js School | Senqu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 767 | - | - |
| 544 | Upper Esinxaku Jss | Elundini | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 767 | - | - |
| 545 | Nyanga Ss School | Engcobo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 776 | - | - |
| 546 | Zamuxolo JSS | Intsika Yethu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 777 | - | - |
| 547 | Upper Culunca Sss | Mhlontlo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 789 | - | - |
| 548 | St Georges Senior Secondary School | Umzimvubu | SECONDARY | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 791 | - | - |
| 549 | Majavu Js School | Mbizana | SECONDARY | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 793 | - | - |
| 550 | Sosebenza SSS | Emalahleni | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 793 | - | - |
| 551 | Bomvini Js School | Ntabankulu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 794 | - | - |
| 552 | Ngcobo Village Sss | Engcobo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 796 | - | - |
| 553 | Mechaeling Js School | Umzimvubu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 803 | - | - |
| 554 | Dweba SSS | Mhlontlo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 804 | - | - |
| 555 | Sandy Majeke Ss School | Mhlontlo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 804 | - | - |
| 556 | Masilingane Ss School | Engcobo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 811 | - | - |
| 557 | Nyaniso Ss School | Umzimvubu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 813 | - | - |
| 558 | Phumelele Comp Tech Ss School | Umzimvubu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 813 | - | - |
| 559 | Vulamazibuko Primary School | Maletswai | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 813 | - | - |
| 560 | Kwaza SSS | Intsika Yethu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 823 | - | - |
| 561 | East Upper Qombolo Jss | Intsika Yethu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 830 | - | - |
| 562 | Daluhlanga SSS | Mhlontlo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 832 | - | - |
| 563 | Mpunzi Drift Js Schools | Mbizana | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 833 | - | - |
| 564 | Meyisi SSS | Qaukeni | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 839 | - | - |
| 565 | Zukhanye Senior Secondary School | Buffalo City | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 857 | - | - |
| 566 | Buntingville Js School | Nyandeni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 393 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 567 | Tandizulu Js School | Qaukeni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 394 | - | - |
| 568 | Claremont SP SCHOOL | Lukanji | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 394 | - | - |
| 569 | Noluthando Js School | Emalahleni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 395 | - | - |
| 570 | Zamdola JS SCHOOLS | Nyandeni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 397 | - | - |
| 571 | Ngwekazi SSS | Umzimvubu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 399 | - | - |
| 572 | Kwantozonke SS SCHOOL | Mnquma | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 400 | - | - |
| 573 | Malusi SPS | Mhlontlo | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 400 | - | - |
| 574 | Ntsimbini JSS | Port St Johns | Combined | 02-Apr-15 | 31-Mar-18 | EIG | E.C.D | 401 | - | - |
| 575 | Upper Cabazana Js School | Umzimvubu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 402 | - | - |
| 576 | Nohlutha Js School | King Sabata Dalindyebo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 403 | - | - |
| 577 | St Margaret Sss | Umzimvubu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 403 | - | - |
| 578 | Nkantsini Js School | Nyandeni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 404 | - | - |
| 579 | Sandile Junior Secondary School | Engcobo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 405 | - | - |
| 580 | Gxwaleni Js School | Ntabankulu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 406 | - | - |
| 581 | Gumzana JSS | Mbizana | SECONDARY | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 407 | - | - |
| 582 | Glentana Jp School | Sunday's River Valley | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 408 | - | - |
| 583 | Leslie Nkala Ss School | King Sabata Dalindyebo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 410 | - | - |
| 584 | Sandy Majeke Ss School | Mhlontlo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 411 | - | - |
| 585 | Mzamomhle P School | Tsolwana | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 412 | - | - |
| 586 | La-Grange Ss School | Umzimvubu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 412 | - | - |
| 587 | Mangelengele SSS | Intsika Yethu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 421 | - | - |
| 588 | Maboboti SSS | Mnquma | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 422 | - | - |
| 589 | Gcisa Ss School | Mhlontlo | Secondary | 02-May-14 | | EIG | Pub Ord Sch | 422 | - | - |
| 590 | Tantseka Js School | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 424 | - | - |
| 591 | Gwelane SSS | Mnquma | Secondary | 13-Mar-14 | 20-Jun-14 | EIG | Pub Ord Sch | 425 | - | - |
| 592 | Buyokoyoko Js School | Emalahleni | Combined | | | EIG | Pub Ord Sch | 426 | - | - |
| 593 | Tyelinzima Js School | King Sabata Dalindyebo | Secondary | 17-Mar-14 | 24-Jul-14 | EIG | Pub Ord Sch | 427 | - | - |
| 594 | Dweba SSS | Mhlontlo | Secondary | 25-Feb-14 | 18-Jul-14 | EIG | Pub Ord Sch | 427 | - | - |
| 595 | Fezeka L/Hp School | Ngqushwa | Primary | | | EIG | Pub Ord Sch | 429 | - | - |
| 596 | Dumsi Js School | Mbizana | SECONDARY | | | EIG | Pub Ord Sch | 430 | - | - |
| 597 | Echibini SS SCHOOL | Emalahleni | Secondary | 23-Apr-14 | 15-Sep-14 | EIG | Pub Ord Sch | 431 | - | - |
| 598 | Teko Springs Jss | Mnquma | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 432 | - | - |
| 599 | Matsa High School | Amahlathi | Secondary | | | EIG | Pub Ord Sch | 432 | - | - |
| 600 | Mcwangele JSS | Emalahleni (EC) | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 439 | - | - |
| 601 | Duli Js School | Intsika Yethu | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 440 | - | - |
| 602 | Gqutyini Pjs School | Engcobo | Combined | | | EIG | Pub Ord Sch | 442 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 603 | Cwecweni SSS | Intsika Yethu | Secondary | 19-May-14 | 19-Aug-14 | EIG | Pub Ord Sch | 445 | - | - |
| 604 | Qolora-By-Sea Js School | Mnquma | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 446 | - | - |
| 605 | Ngubezulu SS SCHOOL | Port St Johns | Secondary | 17-Mar-14 | | EIG | Pub Ord Sch | 451 | - | - |
| 606 | Hlangwini SS SCHOOL | Umzimvubu | Secondary | 28-Apr-14 | 29-Aug-14 | EIG | Pub Ord Sch | 451 | - | - |
| 607 | Tipini Js School | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 451 | - | - |
| 608 | Lesseyton P School | Lukanji | Primary | | | EIG | Pub Ord Sch | 452 | - | - |
| 609 | Tsolo SS SCHOOL | Mhlontlo | Secondary | 21-Jul-14 | | EIG | Pub Ord Sch | 452 | - | - |
| 610 | Loyiso Ss School | Umzimvubu | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 454 | - | - |
| 611 | Dondashe SS SCHOOL | Mnquma | Secondary | 21-Jul-14 | 21-Oct-14 | EIG | Pub Ord Sch | 455 | - | - |
| 612 | Ngubesizwe Sss (Ngcobo) | Engcobo | Secondary | 28-Mar-14 | 10-Jul-14 | EIG | Pub Ord Sch | 456 | - | - |
| 613 | Buntingville Js School | Nyandeni | Combined | | | EIG | Pub Ord Sch | 456 | - | - |
| 614 | Zamukulungisa S.S | King Sabata Dalindyebo | Secondary | 17-Mar-14 | | EIG | Pub Ord Sch | 457 | - | - |
| 615 | Amabele SS SCHOOL | Mnquma | Secondary | 22-Jul-14 | | EIG | Pub Ord Sch | 457 | - | - |
| 616 | Vakele Technical Ss School | Port St Johns | Secondary | | | EIG | Pub Ord Sch | 459 | - | - |
| 617 | Khayakhulu P School | Sunday's River Valley | Primary | | | EIG | Pub Ord Sch | 460 | - | - |
| 618 | Auxiliary Services (Exams) Ngcobo | Engcobo | Exam Centre | | | EIG | Admin | 463 | - | - |
| 619 | Tembeni SPS | ENGCOBO | Primary | 17-Mar-14 | | EIG | Pub Ord Sch | 463 | - | - |
| 620 | Ncuncuzo Ss School | Intsika Yethu | Secondary | 22-Oct-14 | | EIG | Pub Ord Sch | 464 | - | - |
| 621 | Bengu Agricultural Hs | Emalahleni | Secondary | 23-Apr-14 | 16-Sep-14 | EIG | Pub Ord Sch | 466 | - | - |
| 622 | Mzamo SSS | Emalahleni | Secondary | 23-Apr-14 | 15-Sep-14 | EIG | Pub Ord Sch | 469 | - | - |
| 623 | St Cuthbert's Senior Secondary School | Mhlontlo | Secondary | 21-Jul-14 | | EIG | Pub Ord Sch | 470 | - | - |
| 624 | Mtakatye Js School | Nyandeni | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 471 | - | - |
| 625 | Tanga Senior Secondary School | Mnquma | Secondary | 13-Jun-14 | 23-Sep-14 | EIG | Pub Ord Sch | 473 | - | - |
| 626 | Njongozabantu Js School | Engcobo | Combined | | | EIG | Pub Ord Sch | 474 | - | - |
| 627 | Tshongweni SSS | Mhlontlo | Secondary | 28-Mar-14 | 04-Aug-14 | EIG | Pub Ord Sch | 476 | - | - |
| 628 | Leslie Nkala Ss School | King Sabata Dalindyebo | Secondary | 17-Mar-14 | 26-Jun-14 | EIG | Pub Ord Sch | 477 | - | - |
| 629 | Dumsi Ss School | Ntabankulu | Secondary | 14-Mar-14 | | EIG | Pub Ord Sch | 477 | - | - |
| 630 | Ngqeleni SS SCHOOL | Nyandeni | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 477 | - | - |
| 631 | Esikwayini Js School | Mhlontlo | Combined | 03-Apr-14 | 31-Jul-14 | EIG | Pub Ord Sch | 478 | - | - |
| 632 | Cumming Memorial Primary (200200097) | Amahlathi | Primary | 17-Mar-14 | | EIG | Pub Ord Sch | 480 | - | - |
| 633 | Jenca Pj School | Mhlontlo | Primary | 21-Jul-14 | | EIG | Pub Ord Sch | 480 | - | - |
| 634 | Nceba Public School | Inkwanca | Primary | | | EIG | Pub Ord Sch | 480 | - | - |
| 635 | Mzamo SPS | Umzimvubu | Primary | 17-Mar-14 | | EIG | Pub Ord Sch | 483 | - | - |
| 636 | Siyabulela Ss School | Mnquma | Combined | 13-Jun-14 | 23-Sep-14 | EIG | Pub Ord Sch | 486 | - | - |
| 637 | Masonwabe P School | Engcobo | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 486 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 638 | Ncambedlana JSS | Nyandeni | Combined | | | EIG | Pub Ord Sch | 487 | - | - |
| 639 | Herschel Village Jss | Senqu | Combined | | | EIG | Pub Ord Sch | 488 | - | - |
| 640 | Thoboshana Farm School | Buffalo City | Primary | | | EIG | Pub Ord Sch | 488 | - | - |
| 641 | Mhlophekazi Js School | Engcobo | Combined | | | EIG | Pub Ord Sch | 491 | - | - |
| 642 | Edolphini Js Schools | Qaukeni | Combined | | | EIG | Pub Ord Sch | 492 | - | - |
| 643 | Ndabankulu SS SCHOOL | Mnquma | Secondary | 13-Jun-14 | 23-Sep-14 | EIG | Pub Ord Sch | 492 | - | - |
| 644 | Little Flowerjss | Mhlontlo | Combined | 28-Mar-14 | 04-Aug-14 | EIG | Pub Ord Sch | 495 | - | - |
| 645 | Mdeni SSS | Intsika Yethu | Secondary | 05-May-14 | 05-Aug-14 | EIG | Pub Ord Sch | 498 | - | - |
| 646 | Lutuka SSS | Mhlontlo | Secondary | 31-Mar-14 | 31-Jul-14 | EIG | Pub Ord Sch | 498 | - | - |
| 647 | Metele P School | Buffalo City | Primary | | | EIG | Pub Ord Sch | 498 | - | - |
| 648 | Matshona JSS | Intsika Yethu | Secondary | | | EIG | Pub Ord Sch | 499 | - | - |
| 649 | Bracefield Primary School | Blue Crane Route | Primary | | | EIG | Pub Ord Sch | 500 | - | - |
| 650 | Seplan Junior Secondary School | Intsika Yethu | Combined | | | EIG | Pub Ord Sch | 500 | - | - |
| 651 | Sigcau Spec School (Phase Ii) | Qaukeni | Combined | | | EIG | Pub Spec Sch | 500 | - | - |
| 652 | Aeroville P School | Camdeboo | | | | EIG | Pub Ord Sch | 500 | | |
| 653 | Elliot Ndabankulu Makaula Primary School | Umzimvubu | Primary | | | EIG | E.C.D | 502 | - | - |
| 654 | Indwe H School | Emalahleni | Combined | | | EIG | Pub Ord Sch | 503 | - | - |
| 655 | Bavumile SP SCHOOL | Umzimvubu | Primary | | | EIG | Pub Ord Sch | 504 | - | - |
| 656 | Esitangameni Js School | Mhlontlo | Combined | | | EIG | Pub Ord Sch | 504 | - | - |
| 657 | Isilindini Js School | Ntabankulu | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 505 | - | - |
| 658 | Makanda Js School | Umzimvubu | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 505 | - | - |
| 659 | Mendu Junior Ss School | Mbhashe | Combined | | | EIG | Pub Ord Sch | 508 | - | - |
| 660 | Bijolo Js School | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 510 | - | - |
| 661 | Mzontsundu Ss School | Amahlathi | Secondary | 17-Mar-14 | | EIG | Pub Ord Sch | 510 | - | - |
| 662 | Cegcuwana JSS | Mnquma | Combined | | | EIG | E.C.D | 516 | - | - |
| 663 | Lingelethu SPS | MBIZANA | Secondary | 17-Mar-14 | | EIG | Pub Ord Sch | 520 | - | - |
| 664 | Buhlambo Junior Secondary School | Ntabankulu | Combined | | | EIG | Pub Ord Sch | 520 | - | - |
| 665 | Gasela High School | Buffalo City | Secondary | | | EIG | Pub Ord Sch | 524 | - | - |
| 666 | Chief Dumile Ss School | Mbizana | Secondary | 13-Mar-14 | 18-Jul-14 | EIG | Pub Ord Sch | 525 | - | - |
| 667 | Bazindlovu Pjs School | Engcobo | Combined | | | EIG | Pub Ord Sch | 525 | - | - |
| 668 | Enqabeni Js School | Mbizana | SECONDARY | 14-Mar-14 | | EIG | Pub Ord Sch | 527 | - | - |
| 669 | Mzamo SPS | Umzimvubu | Primary | | | EIG | Pub Ord Sch | 528 | - | - |
| 670 | Nqabara SSS | Mbhashe | Secondary | 04-Jul-14 | 04-Nov-14 | EIG | Pub Ord Sch | 528 | - | - |
| 671 | Xilinxa SSS | Mnquma | Secondary | 13-Jun-14 | 23-Sep-14 | EIG | Pub Ord Sch | 530 | - | - |
| 672 | Mpeni Js School | Mbizana | SECONDARY | 14-Mar-14 | | EIG | Pub Ord Sch | 533 | - | - |
| 673 | J.J. Njeza Ss School | Mnquma | Secondary | 21-Jul-14 | 21-Oct-14 | EIG | Pub Ord Sch | 535 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 674 | Mfinizweni Js Schools | Qaukeni | Combined | | | EIG | Pub Ord Sch | 536 | - | - |
| 675 | Ekuphumleni Js Schools | Qaukeni | Combined | | | EIG | Pub Ord Sch | 539 | - | - |
| 676 | Galilee Js Schools | Ntabankulu | Combined | | | EIG | Pub Ord Sch | 539 | - | - |
| 677 | Zukhanye Senior Secondary School | Buffalo City | Secondary | | | EIG | Pub Ord Sch | 540 | - | - |
| 678 | Cameron Ngudle Ss School | Mhlontlo | Secondary | 19-Mar-14 | 01-Jul-14 | EIG | Pub Ord Sch | 543 | - | - |
| 679 | Xwili Js School | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 543 | - | - |
| 680 | Mgudlwa Ss School | Engcobo | Secondary | 13-Oct-14 | | EIG | Pub Ord Sch | 547 | - | - |
| 681 | Ngquba Jss (New) | Senqu | Combined | | | EIG | E.C.D | 551 | - | - |
| 682 | Gwarubana Ss School | Engcobo | Secondary | 13-Oct-14 | | EIG | Pub Ord Sch | 552 | - | - |
| 683 | Jojo SSS | Umzimvubu | Secondary | 17-Mar-14 | | EIG | Pub Ord Sch | 559 | - | - |
| 684 | Qebe Js School. | Engcobo | Combined | | | EIG | Pub Ord Sch | 560 | - | - |
| 685 | Matshona J.S.S | Intsika Yethu | Secondary | 17-Mar-14 | | EIG | Pub Ord Sch | 561 | - | - |
| 686 | Cacadu Js School | Ntabankulu | Combined | 23-Apr-14 | 16-Sep-14 | EIG | Pub Ord Sch | 561 | - | - |
| 687 | Mthawelanga Jp School | Lukanji | Primary | | | EIG | Pub Ord Sch | 568 | - | - |
| 688 | Morrison JSS | Mbhashe | Combined | | | EIG | Pub Ord Sch | 570 | - | - |
| 689 | Zweli Jp School | King Sabata Dalindyebo | Primary | | | EIG | Pub Ord Sch | 570 | - | - |
| 690 | Fundani SPS | King Sabata Dalindyebo | Primary | | | EIG | Pub Ord Sch | 571 | - | - |
| 691 | Bubesi Js School | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 571 | - | - |
| 692 | Manzana Ss School | Engcobo | Secondary | 15-Jul-13 | 13-Dec-13 | EIG | Pub Ord Sch | 574 | - | - |
| 693 | Zibute Pjs School | Engcobo | Combined | 13-Oct-14 | | EIG | Pub Ord Sch | 574 | - | - |
| 694 | Nkantsini Js School | Nyandeni | Combined | | | EIG | Pub Ord Sch | 576 | - | - |
| 695 | Nonkqubela SSS | Emalahleni (EC) | Secondary | 17-Mar-14 | | EIG | Pub Ord Sch | 576 | - | - |
| 696 | Masakhane Pub. (New) | Nelson Mandela | Combined | | | EIG | E.C.D | 577 | - | - |
| 697 | Kalalo Js School | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 578 | - | - |
| 698 | Mgxobozweni Js School | Intsika Yethu | Combined | | | EIG | Pub Ord Sch | 582 | - | - |
| 699 | Mtakatye Js School | Nyandeni | Combined | | | EIG | Pub Ord Sch | 582 | - | - |
| 700 | Ntlavini JSS | Umzimvubu | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 582 | - | - |
| 701 | St Marks Js Schools | Intsika Yethu | Combined | | | EIG | Pub Ord Sch | 585 | - | - |
| 702 | Zibungu Senior Secondary School | Nyandeni | SECONDARY | 20-Aug-14 | | EIG | Pub Ord Sch | 586 | - | - |
| 703 | Reuben Ntuli Ss School | Mhlontlo | Secondary | 19-Mar-14 | 01-Jul-14 | EIG | Pub Ord Sch | 586 | - | - |
| 704 | Umthawelanga SSS | Senqu | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 589 | - | - |
| 705 | Ida H School | Emalahleni | Combined | | | EIG | Pub Ord Sch | 593 | - | - |
| 706 | Zizamele P School | Mhlontlo | Primary | 22-Jul-14 | | EIG | Pub Ord Sch | 593 | - | - |
| 707 | James Ndulula P School | Nelson Mandela | Primary | | | EIG | E.C.D | 596 | - | - |
| 708 | St. Marks J.S.S. | Umzimvubu | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 597 | - | - |
| 709 | Cetshe Js School | Ntabankulu | Combined | | | EIG | Pub Ord Sch | 599 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 710 | Welsh SSS | Mhlontlo | Secondary | 28-Mar-14 | 04-Aug-14 | EIG | Pub Ord Sch | 600 | - | - |
| 711 | Jonguhlanga JSS | King Sabata Dalindyebo | Combined | | | EIG | E.C.D | 600 | - | - |
| 712 | Mtengwane SSS | Mhlontlo | Secondary | 14-Mar-14 | 01-Jul-14 | EIG | Pub Ord Sch | 602 | - | - |
| 713 | Toms Place L/Hp | Nkonkobe | Primary | | | EIG | Pub Ord Sch | 603 | - | - |
| 714 | Tandanani Senior Secondary School | Mhlontlo | Secondary | 31-Mar-14 | 31-Jul-14 | EIG | Pub Ord Sch | 604 | - | - |
| 715 | Xolobeni JSS | Mbizana | Combined | | | EIG | Pub Ord Sch | 604 | - | - |
| 716 | Luphindo Ss School | Umzimvubu | Secondary | 28-Apr-14 | 29-Aug-14 | EIG | Pub Ord Sch | 607 | - | - |
| 717 | Mtebele Ss School | Mnquma | Secondary | 13-Jun-14 | 23-Sep-14 | EIG | Pub Ord Sch | 610 | - | - |
| 718 | Lapumikwezi Sp School | King Sabata Dalindyebo | Primary | | | EIG | Pub Ord Sch | 611 | - | - |
| 719 | Jongabantu SS SCHOOL | Mnquma | Secondary | 13-Jun-14 | 23-Sep-14 | EIG | Pub Ord Sch | 611 | - | - |
| 720 | Ngubezulu SS SCHOOL | Port St Johns | Secondary | | | EIG | Pub Ord Sch | 614 | - | - |
| 721 | Nzwakazi | King Sabata Dalindyebo | Combined | 05-May-14 | 04-Jun-14 | EIG | Pub Ord Sch | 626 | - | - |
| 722 | Overton SSS | Buffalo City | Primary | 05-May-14 | 13-Jun-14 | EIG | Pub Ord Sch | 626 | - | - |
| 723 | Vanani SSS | Buffalo City | Primary | 12-Apr-14 | 13-Jun-14 | EIG | Pub Ord Sch | 626 | - | - |
| 724 | Toli SS SCHOOL | Port St Johns | Secondary | 17-Mar-14 | | EIG | Pub Ord Sch | 627 | - | - |
| 725 | Xurana Js School | Qaukeni | Combined | | | EIG | Pub Ord Sch | 631 | - | - |
| 726 | Boleni JSS | Engcobo | Combined | | | EIG | Pub Ord Sch | 633 | - | - |
| 727 | Mcubhana JSS | Umzimvubu | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 636 | - | - |
| 728 | Mzontsundu Ss School | Amahlathi | Secondary | | | EIG | Pub Ord Sch | 639 | - | - |
| 729 | Mzamo SSS | Emalahleni | Secondary | 17-Mar-14 | | EIG | Pub Ord Sch | 643 | - | - |
| 730 | Sodidi Js Schools | Emalahleni | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 643 | - | - |
| 731 | Arthur Mfebe Ss School | Intsika Yethu | Secondary | 17-Mar-14 | | EIG | Pub Ord Sch | 644 | - | - |
| 732 | Bozwana Js School | Emalahleni | Combined | | | EIG | E.C.D | 644 | - | - |
| 733 | Loyiso Ss School | Umzimvubu | Secondary | | | EIG | Pub Ord Sch | 860 | - | - |
| 734 | Kruisfontein P School | Kouga | Primary | | | EIG | Pub Ord Sch | 863 | - | - |
| 735 | Ngcingo Js School | Mbizana | Combined | | | EIG | Pub Ord Sch | 864 | - | - |
| 736 | Matshaneng Jp School | Elundini | Primary | 17-Mar-14 | | EIG | Pub Ord Sch | 865 | - | - |
| 737 | Botsabelo JSS (Done By Van Der Walt) | Elundini | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 868 | - | - |
| 738 | Ngubengcuka PJS | Engcobo | Combined | | | EIG | Pub Ord Sch | 872 | - | - |
| 739 | St Albans Junior Secondary School | Engcobo | Combined | | | EIG | Pub Ord Sch | 877 | - | - |
| 740 | Pangisa Js School | Qaukeni | Combined | 25-Mar-14 | 08-Jul-14 | EIG | Pub Ord Sch | 879 | - | - |
| 741 | Manzolwandle Sandile Ss School | King Sabata Dalindyebo | Secondary | | | EIG | Pub Ord Sch | 883 | - | - |
| 742 | Watha JSS | King Sabata Dalindyebo | Primary | | | EIG | Pub Ord Sch | 889 | - | - |
| 743 | Middelpos P School | Senqu | Primary | | | EIG | Pub Ord Sch | 890 | - | - |
| 744 | W.B.Tshume P School | Nelson Mandela | Primary | | | EIG | Pub Ord Sch | 894 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 745 | Mcubhana JSS | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 894 | - | - |
| 746 | Tsolo SS SCHOOL | Mhlontlo | Secondary | | | EIG | Pub Ord Sch | 900 | - | - |
| 747 | Ngwenyeni Js School | Qaukeni | Combined | | | EIG | Pub Ord Sch | 915 | - | - |
| 748 | Mbenengeni Js School | Port St Johns | Combined | | | EIG | Pub Ord Sch | 918 | - | - |
| 749 | Madikizela Ss School | Mbizana | Secondary | | | EIG | Pub Ord Sch | 919 | - | - |
| 750 | Ngqongweni Sp School | Mbizana | Primary | | | EIG | Pub Ord Sch | 919 | - | - |
| 751 | Jersey Farm Js School | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 920 | - | - |
| 752 | Arthur Mfebe Ss School | Intsika Yethu | Secondary | | | EIG | Pub Ord Sch | 923 | - | - |
| 753 | Mabele JSS | Senqu | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 924 | - | - |
| 754 | Helenvale Primary School | Nelson Mandela | Primary | | | EIG | E.C.D | 930 | - | - |
| 755 | Tandabantu SPS | Mbizana | Primary | | | EIG | Pub Ord Sch | 942 | - | - |
| 756 | Ngxakolo Js School | Mhlontlo | Combined | | | EIG | Pub Ord Sch | 944 | - | - |
| 757 | Ngxakolo Js School | Mhlontlo | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 952 | - | - |
| 758 | Masibulele PS | Buffalo City | Primary | | | EIG | E.C.D | 953 | - | - |
| 759 | Mthomde JSS | Nyandeni | Combined | | | EIG | Pub Ord Sch | 956 | - | - |
| 760 | Metele P School | Buffalo City | Primary | 17-Mar-14 | | EIG | Pub Ord Sch | 959 | - | - |
| 761 | Cumming Memorial Primary (200200097) | Amahlathi | Primary | | | EIG | Pub Ord Sch | 961 | - | - |
| 762 | Mgezwa Js School | Qaukeni | Combined | | | EIG | Pub Ord Sch | 969 | - | - |
| 763 | Masakhane JPS | Lukanji | Primary | | | EIG | E.C.D | 983 | - | - |
| 764 | Rufane Donkin Ps | Nelson Mandela | Combined | | | EIG | Pub Ord Sch | 985 | - | - |
| 765 | Magadla Ss School | Umzimvubu | Secondary | 28-Apr-14 | 29-Aug-14 | EIG | Pub Ord Sch | 988 | - | - |
| 766 | Ndzuluka SP SCHOOL | Nyandeni | Primary | | | EIG | Pub Ord Sch | 993 | - | - |
| 767 | Matshaneng Jp School | Elundini | Primary | | | EIG | Pub Ord Sch | 994 | - | - |
| 768 | Colosa Ss School | Mbhashe | Secondary | | | EIG | Pub Ord Sch | 1 000 | - | - |
| 769 | Hillbrow Ss School | Qaukeni | SECONDARY | | | EIG | Pub Ord Sch | 1 000 | - | - |
| 770 | Loyiso Ss School | Umzimvubu | Secondary | | | EIG | Pub Ord Sch | 1 000 | - | - |
| 771 | Makaula Sss | Umzimvubu | Secondary | | | EIG | Pub Ord Sch | 1 000 | - | - |
| 772 | Marelane Ss School | Qaukeni | Secondary | | | EIG | Pub Ord Sch | 1 000 | - | - |
| 773 | Nkwezana Public School | Buffalo City | Primary | | | EIG | Pub Ord Sch | 1 000 | - | - |
| 774 | Ntabankulu Sss | Ntabankulu | Secondary | | | EIG | Pub Ord Sch | 1 000 | - | - |
| 775 | Ntabezulu Ss | Mbizana | Secondary | | | EIG | Pub Ord Sch | 1 000 | - | - |
| 776 | Xolilizwe Ss School | Mbhashe | Secondary | | | EIG | Pub Ord Sch | 1 000 | - | - |
| 777 | Cradock Spec | Tsolwana | Special School | | | EIG | Pub Spec Sch | 1 000 | - | - |
| 778 | Sakakude JSS | Senqu | Combined | | | EIG | Pub Ord Sch | 1 006 | - | - |
| 779 | Isikhoba JSS | Intsika Yethu | Combined | | | EIG | Pub Ord Sch | 1 008 | - | - |
| 780 | Botsabelo JSS ??? (Done By Van | Elundini | Combined | | | EIG | Pub Ord Sch | 1 010 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
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| | Der Walt) | | | | | | | | | |
| 781 | Kasa JS SCHOOL | Mbhashe | Combined | | | EIG | Pub Ord Sch | 1 026 | - | - |
| 782 | Sakakude JSS | Senqu | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 1 031 | - | - |
| 783 | Wheatlands JSS (Assessment Not Signed) | Elundini | Combined | | | EIG | Pub Ord Sch | 1 031 | - | - |
| 784 | Alfonso Arries Primary School (New Ps) | Nelson Mandela | Primary | | | EIG | Pub Ord Sch | 1 047 | - | - |
| 785 | Nxamagele JSS | Intsika Yethu | Combined | | | EIG | Pub Ord Sch | 1 050 | - | - |
| 786 | Dolophini Ss School | Engcobo | Secondary | | | EIG | Pub Ord Sch | 1 063 | - | - |
| 787 | Bonda Js School | Mbizana | Combined | | | EIG | Pub Ord Sch | 1 070 | - | - |
| 788 | Enqabeni Js School | Mbizana | SECONDARY | | | EIG | Pub Ord Sch | 1 070 | - | - |
| 789 | Azariel Senior Ss School | Umzimvubu | SECONDARY | | | EIG | Pub Ord Sch | 1 072 | - | - |
| 790 | Godidi Jss | Mnquma | Combined | | | EIG | Pub Ord Sch | 1 075 | - | - |
| 791 | Vm Kwinana Sss | Nelson Mandela | Secondary | | | EIG | Pub Ord Sch | 1 083 | - | - |
| 792 | Klipfontein Drc P School | Ndlambe | Primary | | | EIG | Pub Ord Sch | 1 091 | - | - |
| 793 | Mtontsana Js Schools | Qaukeni | Combined | | | EIG | Pub Ord Sch | 1 106 | - | - |
| 794 | Mahemeng Jp School | Elundini | Primary | | | EIG | Pub Ord Sch | 1 112 | - | - |
| 795 | Zamukukhanya L/Hp School | Amahlathi | Primary | 17-Mar-14 | | EIG | Pub Ord Sch | 1 114 | - | - |
| 796 | Qolora-By-Sea Js School | Mnquma | Combined | | | EIG | Pub Ord Sch | 1 115 | - | - |
| 797 | Mabele JSS | Senqu | Combined | | | EIG | Pub Ord Sch | 1 116 | - | - |
| 798 | Zamuxolo JSS | Mbhashe | Secondary | | | EIG | Pub Ord Sch | 1 119 | - | - |
| 799 | Hlabizulu JSS | Mbhashe | Combined | | | EIG | Pub Ord Sch | 1 122 | - | - |
| 800 | Duli Js School | Intsika Yethu | Combined | | | EIG | Pub Ord Sch | 1 129 | - | - |
| 801 | Vukile Tshwete S School | Amahlathi | Secondary | | | EIG | Pub Ord Sch | 1 634 | - | - |
| 802 | Tobotshana JS SCHOOL | Mnquma | Combined | | | EIG | Pub Ord Sch | 1 636 | - | - |
| 803 | Emzi Js School | Emalahleni | Combined | | | EIG | Pub Ord Sch | 1 800 | - | - |
| 804 | Cofimvaba Village Js School | Intsika Yethu | Combined | | | EIG | E.C.D | 1 815 | - | - |
| 805 | Sigcau Spec School (Phase Iii) | Ntabankulu | Special School | | | EIG | Pub Spec Sch | 300 | - | |
| 806 | Masonwabe P School | Engcobo | Combined | | | EIG | Pub Ord Sch | 1 826 | - | - |
| 807 | Khulile Sp School | Nelson Mandela | Primary | | | EIG | Pub Ord Sch | 1 830 | - | - |
| 808 | Mthimde JS SCHOOLS | Port St Johns | Combined | | | EIG | Pub Ord Sch | 1 836 | - | - |
| 809 | Themba Mzizi Jp School | Mbizana | Primary | | | EIG | E.C.D | 1 842 | - | - |
| 810 | Gxaba Ss School | Nyandeni | Secondary | | | EIG | Pub Ord Sch | 1 854 | - | - |
| 811 | Sidanga JSS | Mbizana | Primary | | | EIG | Pub Ord Sch | 1 644 | - | - |
| 812 | Nohlutha Js School | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 1 650 | - | - |
| 813 | Hlomendlini Js School | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 1 656 | - | - |
| 814 | Kwambenya SP SCHOOL | Mbizana | Primary | | | EIG | Pub Ord Sch | 1 660 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 815 | Ntshentshe Jss | Ntabankulu | Combined | | | EIG | Pub Ord Sch | 1 661 | - | - |
| 816 | Siyoyo JSS | Mhlontlo | Combined | | | EIG | E.C.D | 1 663 | - | - |
| 817 | Gogela Js School | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 1 677 | - | - |
| 818 | Qumbu Village | Mhlontlo | Combined | | | EIG | E.C.D | 1 719 | - | - |
| 819 | Ntsheleni SPS | Mhlontlo | Primary | | | EIG | E.C.D | 1 720 | - | - |
| 820 | Mzamo SSS | Emalahleni | Secondary | | | EIG | Pub Ord Sch | 1 735 | - | - |
| 821 | Nonkunzi JSS | Emalahleni | Primary | | | EIG | Pub Ord Sch | 1 735 | - | - |
| 822 | Zizamele Sp School | Mnquma | Primary | | | EIG | Pub Ord Sch | 1 754 | - | - |
| 823 | Ncapai JSS | Umzimvubu | Combined | | | EIG | E.C.D | 1 755 | - | - |
| 824 | Zimele Sp School | Ntabankulu | Primary | | | EIG | Pub Ord Sch | 1 161 | - | - |
| 825 | Moshesh Ss School | Umzimvubu | Secondary | 17-Mar-14 | | EIG | Pub Ord Sch | 1 174 | - | - |
| 826 | Kwanobuhle SS SCHOOL | King Sabata Dalindyebo | Secondary | | | EIG | Pub Ord Sch | 1 175 | - | - |
| 827 | Ludidi Ss School | Umzimvubu | Secondary | | | EIG | Pub Ord Sch | 1 177 | - | - |
| 828 | Putuma JSS | Mbhashe | Combined | | | EIG | Pub Ord Sch | 1 180 | - | - |
| 829 | Umthawelanga SSS | Senqu | Combined | | | EIG | Pub Ord Sch | 1 180 | - | - |
| 830 | Vulindlela SPS | Mbhashe | Combined | | | EIG | Pub Ord Sch | 1 180 | - | - |
| 831 | Zwelidumile Sss | Mnquma | Secondary | | | EIG | Pub Ord Sch | 1 180 | - | - |
| 832 | Amavundle Sp School | Tsolwana | Primary | | | EIG | Pub Ord Sch | 1 190 | - | - |
| 833 | Ikhwezi Lokusa Ss School | Emalahleni | Secondary | | | EIG | Pub Ord Sch | 1 200 | - | - |
| 834 | Sea Vista P School (Phase I) | Kouga | Primary | | | EIG | Pub Ord Sch | 1 200 | - | - |
| 835 | Zola SPS | Engcobo | Primary | | | EIG | Pub Ord Sch | 1 203 | - | - |
| 836 | Manzezulu Ss School | Lukanji | Secondary | | | EIG | Pub Ord Sch | 1 230 | - | - |
| 837 | Zilinyama JPS | King Sabata Dalindyebo | Primary | | | EIG | E.C.D | 1 233 | - | - |
| 838 | Bavuma JS SCHOOLS | Mhlontlo | Combined | 25-Feb-14 | 01-Aug-14 | EIG | Pub Ord Sch | 1 235 | - | - |
| 839 | Mkapusi Js School | Emalahleni | Primary | | | EIG | Pub Ord Sch | 1 240 | - | - |
| 840 | Sandy Majeke Ss School | Mhlontlo | Secondary | | | EIG | Pub Ord Sch | 1 250 | - | - |
| 841 | Twalikulu JS SCHOOL | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 1 256 | - | - |
| 842 | Nciniba JS SCHOOLS | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 1 264 | - | - |
| 843 | Gwebindlala Jss (New) | Mbhashe | Combined | | | EIG | E.C.D | 1 278 | - | - |
| 844 | Fairfield Js School | King Sabata Dalindyebo | Combined | 17-Mar-14 | | EIG | Pub Ord Sch | 1 296 | - | - |
| 845 | Mabheleni JS SCHOOLS | Umzimvubu | Primary | | | EIG | Pub Ord Sch | 1 311 | - | - |
| 846 | Nkungwini JSS | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 1 311 | - | - |
| 847 | Mt Fletcher Village Js School | Elundini | Combined | | | EIG | E.C.D | 1 317 | - | - |
| 848 | Etwa JSS | Mhlontlo | Combined | 25-Apr-15 | 01-Aug-14 | EIG | Pub Ord Sch | 1 340 | - | - |
| 849 | Mbananga Sp School | Nyandeni | Primary | | | EIG | E.C.D | 1 373 | - | - |
| 850 | Mcwangele JSS | Emalahleni (EC) | Combined | | | EIG | Pub Ord Sch | 1 379 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 851 | Rebel's Kloof Js School | Emalahleni | Primary | | | EIG | Pub Ord Sch | 1 380 | - | - |
| 852 | Mancam JSS (PS) | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 1 396 | - | - |
| 853 | Nonkqubela Ss School | Emalahleni | Secondary | | | EIG | Pub Ord Sch | 1 398 | - | - |
| 854 | Gwarubana Ss School | Engcobo | Secondary | | | EIG | Pub Ord Sch | 1 413 | - | - |
| 855 | Hlangwini SS SCHOOL | Umzimvubu | Secondary | | | EIG | Pub Ord Sch | 1 414 | - | - |
| 856 | Caca SP SCHOOL - ACM | Engcobo | Primary | | | EIG | Pub Ord Sch | 1 416 | - | - |
| 857 | Luqoqweni Js School | Port St Johns | Combined | | | EIG | Pub Ord Sch | 1 422 | - | - |
| 858 | Mmangweni Js School | Mbizana | Combined | | | EIG | Pub Ord Sch | 1 423 | - | - |
| 859 | Masakane Jp School | Lukanji | Primary | | | EIG | Pub Ord Sch | 1 429 | - | - |
| 860 | Sandile Junior Secondary School | Engcobo | Combined | | | EIG | Pub Ord Sch | 1 430 | - | - |
| 861 | Manguzela Js School | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 1 442 | - | - |
| 862 | Ndaliso Ss School | Qaukeni | Secondary | | | EIG | Pub Ord Sch | 1 461 | - | - |
| 863 | Qandashe Sp School | Mbizana | Combined | | | EIG | Pub Ord Sch | 1 491 | - | - |
| 864 | Kulanathi Ss School | King Sabata Dalindyebo | Secondary | | | EIG | Pub Ord Sch | 1 500 | - | - |
| 865 | Tsolo Spec School Phase III (Sewer Tanks,Access Rd,Alterations, Laundry Equipment, Standby Power) | Mhlontlo | Special School | | | EIG | Pub Spec Sch | 1 500 | - | - |
| 866 | Upper Cabazana Js School | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 1 506 | - | - |
| 867 | Majija Pjs School | Engcobo | Combined | | | EIG | Pub Ord Sch | 1 506 | - | - |
| 868 | Taleni SP SCHOOL (Mthatha) | King Sabata Dalindyebo | Primary | | | EIG | Pub Ord Sch | 1 526 | - | - |
| 869 | Ndakeni Jss | NTABANKULU | Combined | | | EIG | Pub Ord Sch | 1 533 | - | - |
| 870 | Brighton Farm | Ndlambe | Primary | | | EIG | E.C.D | 1 545 | - | - |
| 871 | Dr Pallo Jordan Ps | Senqu | Primary | | | EIG | E.C.D | 1 545 | - | - |
| 872 | Mzingisi P School | Kouga | Primary | | | EIG | E.C.D | 1 545 | - | - |
| 873 | Sixuzulu Js School | King Sabata Dalindyebo | Combined | | | EIG | Pub Ord Sch | 1 550 | - | - |
| 874 | Ludidi Ss School | Umzimvubu | Secondary | | | EIG | Pub Ord Sch | 1 569 | - | - |
| 875 | Jojo SSS | Umzimvubu | Secondary | | | EIG | Pub Ord Sch | 1 606 | - | - |
| 876 | Masibambisane Sp School | Mhlontlo | Primary | | | EIG | Pub Ord Sch | 1 578 | - | - |
| 877 | Gwebindlala Ss School | Ntabankulu | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 299 | 698 | - |
| 878 | Bavumile SP SCHOOL | Umzimvubu | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 342 | 797 | - |
| 879 | Melibuwa Sp School | Mbhashe | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 342 | 797 | - |
| 880 | Ndlunkulu Js Schools | King Sabata Dalindyebo | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 342 | 797 | - |
| 881 | Nomlengana Sp School | Senqu | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 222 | 519 | - |
| 882 | Braeside Primary School | Buffalo City | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 243 | 568 | - |
| 883 | Damane Sp School | Umzimvubu | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 243 | 568 | - |
| 884 | Draaibosch | Great Kei | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 243 | 568 | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 885 | Jongintsizi Sp School | Intsika Yethu | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 243 | 568 | - |
| 886 | Kaalhoek Farm School | Nxuba | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 243 | 568 | - |
| 887 | Masakhane Combined School | Makana | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 243 | 568 | - |
| 888 | Mbulu Js School | Intsika Yethu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 243 | 568 | - |
| 889 | Nompucuko Lp School | Nkonkobe | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 243 | 568 | - |
| 890 | Shenstone Farm | Ndlambe | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 243 | 568 | - |
| 891 | Upper Blink Water | Nkonkobe | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 243 | 568 | - |
| 892 | Wilson's Party Farm School | Ndlambe | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 243 | 568 | - |
| 893 | Bisho H School | Buffalo City | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 894 | C.M. Bikitsha Sp School | Mnquma | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 895 | Elethu L/Hp School | Nkonkobe | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 896 | Entilini Js School | Intsika Yethu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 897 | Fort Malan Js School | Mbhashe | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 898 | Gcibala Js Schools | Intsika Yethu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 899 | Goqwana JS SCHOOLS | Port St Johns | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 900 | Gwabe SP SCHOOL | Mbhashe | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 901 | Isihoboti Public Combined School | Amahlathi | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 902 | Lampta Sp School | Intsika Yethu | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 903 | Madakeni Js School | King Sabata Dalindyebo | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 904 | Maqoma P School | Nkonkobe | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 905 | Matshaneng Jp School | Elundini | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 906 | Mvulankulu Sp School | King Sabata Dalindyebo | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 907 | Mziwemfundo Js School | Nkonkobe | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 908 | Ngwenyeni Js School | Qaukeni | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 909 | Ntshetu Js School | King Sabata Dalindyebo | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 910 | Ntshilini Ss School | Nyandeni | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 911 | Phamotse Js School | Umzimvubu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 912 | Ramafole Ss School | Umzimvubu | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 913 | Seqhobong Js School | Elundini | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 914 | Siyibane Sp School | Mbhashe | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 915 | Thembalethu Sp School | Qaukeni | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 916 | Vulindlela JS SCHOOL | Mnquma | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 917 | Xura View Js School | Qaukeni | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 259 | 605 | - |
| 918 | Danger's Hoek Js School | Senqu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 263 | 615 | - |
| 919 | Gcibala Js Schools | Intsika Yethu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 263 | 615 | - |
| 920 | Aberdeen Ss School | Camdeboo | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 296 | 692 | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 921 | Bayview Primary School | Nelson Mandela | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 296 | 692 | - |
| 922 | Gelvandale SS SCHOOL | Nelson Mandela | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 296 | 692 | - |
| 923 | Graeme College Boys' High | Makana | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 296 | 692 | - |
| 924 | Helenvale P School | Nelson Mandela | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 296 | 692 | - |
| 925 | Hoërskool NICO MALAN | Kouga | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 296 | 692 | - |
| 926 | Kamdebo P School | Camdeboo | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 296 | 692 | - |
| 927 | Khulani Commercial High School | Buffalo City | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 296 | 692 | - |
| 928 | Laerskool Willowmore | Baviaans | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 296 | 692 | - |
| 929 | Mary Waters S School | Makana | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 296 | 692 | - |
| 930 | Mccarthy COMPREHENSIVE SCHOOL | Nelson Mandela | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 296 | 692 | - |
| 931 | Mzingisi P School | Kouga | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 296 | 692 | - |
| 932 | Port Alfred High School | Ndlambe | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 296 | 692 | - |
| 933 | Sinovuyo S School | Buffalo City | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 296 | 692 | - |
| 934 | D.M.Skosana Ss School | Sakhisizwe | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 109 | 234 | - |
| 935 | Mt Horeb Js Schools (No Form) | Umzimvubu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 120 | 236 | - |
| 936 | Thambekile Ss School | Emalahleni | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 104 | 234 | - |
| 937 | Dinizulu High School | Mbhashe | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 052 | 228 | - |
| 938 | Aliwal North Tech Orient. School (Antos) | Maletswai | Special School | 01-Apr-15 | 31-Mar-17 | EIG | Pub Spec Sch | 2 000 | 2 510 | |
| 939 | Cunningham Ss School | Mnquma | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 005 | 223 | - |
| 940 | Ngqeleni SS SCHOOL | Nyandeni | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 200 | 15 397 | |
| 941 | Manzamnyama Ss School (No Form) | Umzimvubu | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 277 | 253 | - |
| 942 | Isolomzi Ss School | Mnquma | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 225 | 247 | - |
| 943 | Baleni SSS | Mbizana | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 308 | 256 | - |
| 944 | Thembalesizwe Comp Tech Ss School | Mbizana | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 397 | 266 | - |
| 945 | Vulingcobo Ss School | Mbhashe | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 502 | 278 | - |
| 946 | Azariel Senior Ss School | Umzimvubu | SECONDARY | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 507 | 279 | - |
| 947 | Ngalonkulu Ss School | Mbizana | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 539 | 282 | - |
| 948 | K.T.Mchasa Ss School | Mhlontlo | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 585 | 621 | - |
| 949 | Sea Vista P School (Phase Ii ) | Kouga | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 609 | 3 319 | - |
| 950 | Vulindlela Comp Tech High School | Mbizana | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 617 | 402 | - |
| 951 | Mbodleni Js Schools | Umzimvubu | PRIMARY | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 617 | 291 | - |
| 952 | Ecd Centres | EC WHOLE | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 16 068 | 746 | |
| 953 | Sunshine / Mzamomhle (Phase Ii) | Nelson Mandela | Special School | 01-Apr-15 | 31-Mar-17 | EIG | Pub Spec Sch | 18 912 | 12 000 | - |
| 954 | Bele-Zingcuka Tech Senior Ss School | Mhlontlo | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 648 | 294 | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 955 | Mthawelanga Ss School | Mnquma | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 659 | 295 | - |
| 956 | Mdelwa JS SCHOOLS | Mbizana | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 360 | 841 | - |
| 957 | Mendu Junior Ss School | Mbhashe | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 360 | 841 | - |
| 958 | Alice P School | Nkonkobe | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 375 | 3 371 | - |
| 959 | Barkerville Js School | Umzimvubu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 375 | 3 371 | - |
| 960 | Bomeni JS SCHOOL | Emalahleni | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 375 | 3 371 | - |
| 961 | Chebenca P Farm School | Elundini | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 375 | 3 371 | - |
| 962 | Dubu L/Hp School | Ngqushwa | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 375 | 3 371 | - |
| 963 | Eagerton Js Schools | King Sabata Dalindyebo | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 375 | 3 371 | - |
| 964 | Entilini Js School | Intsika Yethu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 375 | 3 371 | - |
| 965 | Gwabe SP SCHOOL | Mbhashe | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 375 | 3 371 | - |
| 966 | Kentani Js School | Mnquma | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 375 | 3 371 | - |
| 967 | Louterwater P School | Kou-Kamma | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 375 | 3 371 | - |
| 968 | Malepe-Lepe Js School | Mhlontlo | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 375 | 3 371 | - |
| 969 | Mango Js School | Umzimvubu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 375 | 3 371 | - |
| 970 | Nontswabu Pjs School | Nyandeni | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 375 | 3 371 | - |
| 971 | Pefferville P School | Buffalo City | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 375 | 3 371 | - |
| 972 | Tolweni Js School | Mhlontlo | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 375 | 3 371 | - |
| 973 | Umtentu Js Schools | King Sabata Dalindyebo | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 375 | 3 371 | - |
| 974 | Zanokhanyo Js Schools | Mnquma | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 375 | 3 371 | - |
| 975 | L.M.Malgas Ss School | Mbhashe | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 392 | 916 | - |
| 976 | Cove Ridge P School | Buffalo City | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 429 | 1 001 | - |
| 977 | Lukanyo Ss School | Mbhashe | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 429 | 48 | - |
| 978 | Mpako Js School | King Sabata Dalindyebo | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 452 | 1 054 | - |
| 979 | Lundini Jp School | Mbizana | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 457 | 1 067 | - |
| 980 | Nomkolokoto Js School | Umzimvubu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 457 | 1 067 | - |
| 981 | Mzamomhle Ss School | Mbhashe | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 482 | 54 | - |
| 982 | Isilindini Js School | Ntabankulu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 490 | 1 143 | - |
| 983 | Bethvale P School | Nelson Mandela | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 498 | 4 481 | - |
| 984 | C.M.Vellem P School | Makana | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 498 | 4 481 | - |
| 985 | Cedarberg Primary School | Nelson Mandela | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 498 | 4 481 | - |
| 986 | East London S School | Buffalo City | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 498 | 4 481 | - |
| 987 | Graaff-Reinet P School | Camdeboo | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 498 | 4 481 | - |
| 988 | J.A.Ncaca Public P School | Inxuba Yethemba | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 498 | 4 481 | - |
| 989 | Kroonvale P School | Camdeboo | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 498 | 4 481 | - |
| 990 | Lapumikwezi Sp School | King Sabata Dalindyebo | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 498 | 4 481 | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 991 | Mabetshe Js School | Nyandeni | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 498 | 4 481 | - |
| 992 | Mjuleni Jp School | Nelson Mandela | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 498 | 4 481 | - |
| 993 | Mkankomo Js Schools | Qaukeni | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 498 | 4 481 | - |
| 994 | N V Cewu Public P School | Makana | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 498 | 4 481 | - |
| 995 | Nkqubela Js Schools | Port St Johns | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 498 | 4 481 | - |
| 996 | Samuel Ntlebi P School | Makana | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 498 | 4 481 | - |
| 997 | Stanford Jp School | Mbizana | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 498 | 4 481 | - |
| 998 | Thembalesizwe Sp School | Camdeboo | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 498 | 4 481 | - |
| 999 | Farview Js School | Elundini | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 2 421 | - |
| 1000 | Gcibala Js Schools | Intsika Yethu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 2 421 | - |
| 1001 | Lampta Sp School | Intsika Yethu | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 2 421 | - |
| 1002 | Ndzondweni Jp School | Umzimvubu | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 2 421 | - |
| 1003 | Ngqatyana Js School | Mbhashe | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 2 753 | - |
| 1004 | Antioch Js School | Umzimvubu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 3 245 | - |
| 1005 | Betshwana Js School | Umzimvubu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 3 245 | - |
| 1006 | Bikitsha Js Schools | Qaukeni | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 3 245 | - |
| 1007 | Fama Js School | Qaukeni | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 3 245 | - |
| 1008 | Gqebenya Js School | Emalahleni | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 3 245 | - |
| 1009 | Ibika Js School | Mnquma | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 3 245 | - |
| 1010 | Sijoka Js School | Umzimvubu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 3 245 | - |
| 1011 | Siyibane Sp School | Mbhashe | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 3 245 | - |
| 1012 | Tokozani Primary School | Mbizana | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 3 245 | - |
| 1013 | Tembilihle Public P. School | Lukanji | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 5 593 | - |
| 1014 | Mthawelanga Jp School | Lukanji | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 7 776 | - |
| 1015 | Sterkspruit Community School | Senqu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 7 776 | - |
| 1016 | Edlelweni Public P School | Lukanji | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 9 458 | - |
| 1017 | Ilingelethu Sp School | Elundini | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 500 | 12 755 | - |
| 1018 | Gavin Js School | Nyandeni | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 511 | 1 191 | - |
| 1019 | Colana Ss School | Umzimvubu | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 531 | 1 239 | - |
| 1020 | Mbumbazi Js Schools | Umzimvubu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 531 | 1 239 | - |
| 1021 | Azariel Senior Ss School | Umzimvubu | SECONDARY | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 539 | 1 257 | - |
| 1022 | Magoba Js School | Port St Johns | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 552 | 1 287 | - |
| 1023 | Tyelinzima Js School | Engcobo | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 552 | 1 287 | - |
| 1024 | Dlulisa Ss School | Mnquma | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 550 | 61 | - |
| 1025 | Mbongweni Js School | Ntabankulu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 675 | 1 576 | - |
| 1026 | Mngcibe Js School | Nyandeni | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 634 | 1 479 | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1027 | Arcadia P School | Nelson Mandela | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 828 | 7 448 | - |
| 1028 | Carinus P School | Inxuba Yethemba | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 828 | 7 448 | - |
| 1029 | E.Macembe Jp School | Inxuba Yethemba | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 828 | 7 448 | - |
| 1030 | Engcobo P School | Elundini | PRIMARY | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 828 | 7 448 | - |
| 1031 | Lundi Public P School | Sakhisizwe | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 828 | 7 448 | - |
| 1032 | Masonwabe P School | Engcobo | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 828 | 7 448 | - |
| 1033 | Nomathamsanqa P School | Nelson Mandela | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 828 | 7 448 | - |
| 1034 | Zanokhanyo Jp School | Mbizana | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 828 | 7 448 | - |
| 1035 | Kubusie Combined School | Amahlathi | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 881 | 2 056 | - |
| 1036 | Nonkqubela Ss School | Emalahleni | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 911 | 101 | - |
| 1037 | Zakhele Js Schools (No Form) | Umzimvubu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 644 | 183 | - |
| 1038 | Fort Grey Public School | Buffalo City | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 1 622 | 2 124 | - |
| 1039 | Nolitha Comp Tech Ss School | Mnquma | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 680 | 187 | - |
| 1040 | Toleni Js School | Umzimvubu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 685 | 187 | - |
| 1041 | Mt Hargreaves Ss School | Umzimvubu | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 701 | 411 | - |
| 1042 | Joubert Ludidi Ss School | Mhlontlo | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 711 | 301 | - |
| 1043 | Ralebitso Ss School | Umzimvubu | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 722 | 191 | - |
| 1044 | Ncedisizwe Ss School | Mnquma | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 758 | 306 | - |
| 1045 | Kwamhlontlo SS SCHOOL | Emalahleni | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 769 | 197 | - |
| 1046 | Tolweni Ss School | Mhlontlo | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 794 | 533 | - |
| 1047 | Mokheseng | Umzimvubu | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 795 | 199 | - |
| 1048 | Zibi Meyer Ss School | Umzimvubu | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 795 | 199 | - |
| 1049 | General Maqutyana Sss | Mhlontlo | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 832 | 204 | - |
| 1050 | Qumbu Tech | Mhlontlo | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 811 | 312 | - |
| 1051 | Upper Gwadu Ss School | Mbhashe | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 842 | 205 | - |
| 1052 | Nomagqwathekana Comp Tech School | Mbizana | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 858 | 429 | - |
| 1053 | Gobinamba Ss School | Intsika Yethu | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 874 | 208 | - |
| 1054 | Mathumbu Ss School | Mbhashe | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 874 | 208 | - |
| 1055 | Winnie Mandela Comp Ss School | Mbizana | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 910 | 323 | - |
| 1056 | Mpondombini Ss School | Mbizana | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 920 | 547 | - |
| 1057 | Mdatya Ss School | Mbizana | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 937 | 215 | - |
| 1058 | Mgcawezulu Ss School | Buffalo City | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 924 | 13 471 | |
| 1059 | Sajini Js School | Amahlathi | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 982 | 13 877 | |
| 1060 | Mceula Ss School | Emalahleni | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 989 | 221 | - |
| 1061 | Nu 29 Ps | Nelson Mandela | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 000 | 857 | - |
| 1062 | Carlilse Bridge Farm Sp School | Makana | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 000 | 3 857 | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1063 | Phahameng P School | Maletswai | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 996 | 8 962 | - |
| 1064 | Sizamulwazi Public School | Senqu | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 996 | 8 962 | - |
| 1065 | Willowvale Ss School | Mbhashe | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 078 | 342 | - |
| 1066 | Sulenkama Ss School | Mhlontlo | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 089 | 121 | - |
| 1067 | Nqabsile Ss School | Mbhashe | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 115 | 124 | - |
| 1068 | Mazizini Ss School | Mbhashe | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 172 | 130 | - |
| 1069 | Sophakama Ss School | Mnquma | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 183 | 131 | - |
| 1070 | Twalikulu Sp School | Mbhashe | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 256 | 4 690 | - |
| 1071 | Qumbu Village Ss School | Mhlontlo | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 266 | 585 | - |
| 1072 | Buwa Js School | Mhlontlo | SECONDARY | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 288 | 143 | - |
| 1073 | Makhawula Ss School | Umzimvubu | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 312 | 701 | - |
| 1074 | Flagstaff Comp Ss School | Qaukeni | SECONDARY | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 313 | 590 | - |
| 1075 | Mgomanzi Ss School | Mnquma | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 340 | 149 | - |
| 1076 | Hlamandana Ss School | Mbizana | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 360 | 373 | - |
| 1077 | Arthur Nguga (No Forms) | Umzimvubu | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 391 | 599 | - |
| 1078 | Gwadana Ss School | Mnquma | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 392 | 155 | - |
| 1079 | L.M.Malgas Ss School | Mbhashe | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 439 | 160 | - |
| 1080 | Enoch Mamba Technical? | Mbhashe | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 450 | 161 | - |
| 1081 | Shawbury Ss | Mhlontlo | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 454 | 495 | - |
| 1082 | A.V.Bukani P School | Sunday's River Valley | Primary | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 1 545 | 3 480 | - |
| 1083 | Alice P School | Nkonkobe | Combined | 01-Apr-15 | 31-Mar-17 | EIG | E.C.D | 1 622 | 2 124 | - |
| 1084 | Mothibisi Ss School | Umzimvubu | SECONDARY | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 586 | 176 | - |
| 1085 | Vuluhlanga Ss School | Mnquma | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 570 | 174 | - |
| 1086 | Ntsonkotha Ss School | Emalahleni | Secondary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 606 | 401 | - |
| 1087 | A B Siwendu Sp School | Mbhashe | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 322 | 9 251 | 2 643 |
| 1088 | Cookhouse P School | Blue Crane Route | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 374 | 9 616 | 2 747 |
| 1089 | Lower Ngqungqu Js Schools | King Sabata Dalindyebo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 385 | 9 693 | 2 769 |
| 1090 | Qakazana Js School | Mbhashe | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 519 | 10 634 | 3 038 |
| 1091 | Mpozolo Senior Secondary School | Mbhashe | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 554 | 10 880 | 3 109 |
| 1092 | Khanyisani SP SCHOOL | Mbizana | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 555 | 10 884 | 3 110 |
| 1093 | Masizakhe Jp School | Emalahleni | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 589 | 11 120 | 3 177 |
| 1094 | Cala River Sp School | Sakhisizwe | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 008 | 7 058 | 2 017 |
| 1095 | Fundisa Spec | Buffalo City | Special School | 02-Apr-15 | 31-Mar-18 | EIG | Pub Spec Sch | 1 000 | 4 354 | 34 646 |
| 1096 | Mfiki L/Hp School | Nkonkobe | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 135 | 7 942 | 2 269 |
| 1097 | Zibute Pjs School | Engcobo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 777 | 12 440 | 3 554 |
| 1098 | Bazindlovu Pjs School | Engcobo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 784 | 14 064 | 1 991 |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1099 | Grahamstown P School | Makana | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 787 | 12 511 | 3 575 |
| 1100 | Krazukile Ss School | Mnquma | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 670 | 11 691 | 3 340 |
| 1101 | Nonjonjo SP SCHOOL | Port St Johns | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 724 | 12 065 | 3 447 |
| 1102 | Upper Culunca Ss School | Mhlontlo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 749 | 12 242 | 3 498 |
| 1103 | Polokong Js School | Umzimvubu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 818 | 12 729 | 3 637 |
| 1104 | Zizamele Sp School | Mnquma | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 896 | 13 274 | 3 793 |
| 1105 | Cameron Ngudle Ss School | Mhlontlo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 908 | 13 355 | 3 816 |
| 1106 | Themba Mzizi Jp School | Mbizana | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 827 | 12 792 | 3 655 |
| 1107 | Lettie De Klerk P School | Camdeboo | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 938 | 13 564 | 3 875 |
| 1108 | Dalasile Js School | Tsolwana | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 2 031 | 14 220 | 4 063 |
| 1109 | Eyabantu Ss School | Nkonkobe | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 2 038 | 14 263 | 4 075 |
| 1110 | Papenkuil P School | Nelson Mandela | Primary | 02-Apr-15 | 31-Mar-18 | EIG | E.C.D | 2 048 | 568 | 3 660 |
| 1111 | Gwebityala Ss School | Mbhashe | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 2 050 | 14 350 | 4 100 |
| 1112 | Bethelsdorp Road P School | Nelson Mandela | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 2 248 | 15 738 | 4 497 |
| 1113 | Ntsizwa SS SCHOOL | Umzimvubu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 2 213 | 15 492 | 4 426 |
| 1114 | J.F. Mati Ss School | Buffalo City | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 2 193 | 15 350 | 4 386 |
| 1115 | Holomisa Ss School | King Sabata Dalindyebo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 2 172 | 5 201 | 14 343 |
| 1116 | Wilo Commercial & Tech | King Sabata Dalindyebo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 2 119 | 4 832 | 14 238 |
| 1117 | Mbekweni High School | Tsolwana | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 2 087 | 14 610 | 4 174 |
| 1118 | Mzimvubu Sss | Intsika Yethu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 2 082 | 14 572 | 4 163 |
| 1119 | Khanyisa - Cala - Phase I ( Clsrrms Only) Phase I | Sakhisizwe | Special School | 02-Apr-15 | 31-Mar-18 | EIG | Pub Spec Sch | 5 000 | 21 502 | 47 839 |
| 1120 | Khayalethu Spec School | Buffalo City | Special School | 02-Apr-15 | 31-Mar-18 | EIG | Pub Spec Sch | 2 000 | 15 541 | 13 869 |
| 1121 | Nolitha Spec School (Hostesl Only) Phase I | Umzimvubu | Special School | 02-Apr-15 | 31-Mar-18 | EIG | Pub Spec Sch | 1 470 | 4 934 | 36 478 |
| 1122 | Amasango (GHT) New Works | Makana | Special School | 02-Apr-15 | 31-Mar-18 | EIG | Pub Spec Sch | 3 000 | 13 130 | 6 913 |
| 1123 | Bankies Junior Ss School | Emalahleni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 896 | 6 270 | 1 792 |
| 1124 | Ikhwezi Lokusa Ss School | Emalahleni | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 577 | 4 040 | 1 154 |
| 1125 | Dimbaza Central Js School | Buffalo City | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 754 | 5 280 | 5 253 |
| 1126 | Mhlontlo Jss | Elundini | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 857 | 5 997 | 1 714 |
| 1127 | Tongani Junior Secondary School | Mbhashe | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 857 | 6 000 | 1 714 |
| 1128 | Zanokhanyo SP SCHOOL (Full Service) | Qaukeni | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Spec Sch | 368 | 15 000 | 10 000 |
| 1129 | Yellowwoods Farm School | Nelson Mandela | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 813 | 5 692 | 1 626 |
| 1130 | Thembisa Spec (Hostels Only) | King Sabata Dalindyebo | Special School | 02-Apr-15 | 31-Mar-18 | EIG | Pub Spec Sch | 2 274 | - | 37 805 |
| 1131 | Esilindini Js School | Elundini | Combined | 01-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 37 | - |
| 1132 | Lamyeni Primary School | Nkonkobe | Primary | 01-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 50 | - |
| 1133 | Likhohlong Sp School | Umzimvubu | Primary | 01-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 53 | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1134 | Southwell Farm | Ndlambe | Combined | 01-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 53 | - |
| 1135 | Huntly Glen Farm School | Nxuba | Primary | 01-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 66 | - |
| 1136 | Clumber Farm | Ndlambe | Primary | 01-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 67 | - |
| 1137 | Nxukhwebe Hp School | Nkonkobe | Primary | 01-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 67 | - |
| 1138 | Gebane Sp School | Umzimvubu | Primary | 01-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 73 | - |
| 1139 | Lingelihle Jp School | Umzimvubu | Primary | 01-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 81 | - |
| 1140 | Kaalhoek Farm School | Nxuba | Primary | 01-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 91 | - |
| 1141 | Mandlakapheli | Lukanji | Primary | 01-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 105 | - |
| 1142 | Wilson's Party Farm School | Ndlambe | Primary | 01-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 110 | - |
| 1143 | Madlangeni P School | Umzimvubu | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 115 | - |
| 1144 | Mbulu Js School | Intsika Yethu | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 132 | - |
| 1145 | Mdeni P School | Nkonkobe | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 139 | - |
| 1146 | Jongintsizi Sp School | Intsika Yethu | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 143 | - |
| 1147 | Geelhoutboom Farm | Ndlambe | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 148 | - |
| 1148 | Gobintsasa Sp School | Ntabankulu | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 153 | - |
| 1149 | Masakhe P School | Buffalo City | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 159 | - |
| 1150 | Krazukile Ss School | Mnquma | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 159 | - |
| 1151 | Mbulukweza Js Schools | Intsika Yethu | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 182 | - |
| 1152 | Tsitsikama SP SCHOOL | Lukanji | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 217 | - |
| 1153 | Sobantu Pj School | Lukanji | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 241 | - |
| 1154 | Ndabakazi JS SCHOOL | Mnquma | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 244 | - |
| 1155 | Marshmoor SP SCHOOL | Inkwanca | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 255 | - |
| 1156 | Masizame Sp School | Mnquma | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 258 | - |
| 1157 | Esinyameni Sp School | Mbizana | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 271 | - |
| 1158 | Farmerfield Intermediate Farm School | Ndlambe | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 281 | - |
| 1159 | Etaleni Sp School | Mbizana | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 290 | - |
| 1160 | Laleni Sp School | Mbizana | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 298 | - |
| 1161 | Pietersrus SP SCHOOL | Lukanji | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 300 | - |
| 1162 | Esidwadweni Js School | Mhlontlo | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 304 | - |
| 1163 | Kuyasa Js School | Intsika Yethu | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 307 | - |
| 1164 | Msento JS SCHOOL | Mnquma | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 311 | - |
| 1165 | Khoarai Sp School | Umzimvubu | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 327 | - |
| 1166 | Hamburg P School | Ngqushwa | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 377 | - |
| 1167 | Mndundu Js School | Mbhashe | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 389 | - |
| 1168 | Ngqanda JS SCHOOL. | Mnquma | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 402 | - |
| 1169 | Goxe Js Schools | Mbizana | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 412 | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1170 | Dalibango JS SCHOOL | Mnquma | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 426 | - |
| 1171 | Yonda SP SCHOOL | Lukanji | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 437 | - |
| 1172 | Tembisa SP SCHOOL | Lukanji | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 470 | - |
| 1173 | Melibuwa Sp School | Mbhashe | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 477 | - |
| 1174 | Ndlangisa Js Schools | Intsika Yethu | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 480 | - |
| 1175 | Masilingane Ss School | Engcobo | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 488 | - |
| 1176 | Kanyisa Js Schools | Intsika Yethu | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 508 | - |
| 1177 | Edward's Hope Js School | Umzimvubu | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 622 | - |
| 1178 | Daluxolo JS SCHOOL | Mnquma | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 690 | - |
| 1179 | Falakahla JUNIOR SS SCHOOL | Mbhashe | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 702 | - |
| 1180 | Lwazilwethu Ss School | Nelson Mandela | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 702 | - |
| 1181 | Fort Bowker Pj School | Mbhashe | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 747 | - |
| 1182 | Jongulwandle JS SCHOOL | Mbhashe | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 747 | - |
| 1183 | Mngazana Js School | Mbhashe | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 757 | - |
| 1184 | Lengeni JS SCHOOL | Mnquma | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 774 | - |
| 1185 | Izibanzini Js Schools | Mbizana | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 830 | - |
| 1186 | Mtawelanga Js School | King Sabata Dalindyebo | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 852 | - |
| 1187 | Ngqatyana Js School | Mbhashe | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 903 | - |
| 1188 | Gcuma Sp School | Qaukeni | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 958 | - |
| 1189 | Ntshilini Ss School | Nyandeni | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 000 | - |
| 1190 | Colleen Glen Farm School | Nelson Mandela | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 128 | - |
| 1191 | Khonjwayo Sp School | Qaukeni | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 165 | - |
| 1192 | Mbayi Js School | Qaukeni | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 210 | - |
| 1193 | Mzikayise Dalasile Ss School | Engcobo | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 245 | - |
| 1194 | M"Reson P School | Sunday's River Valley | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 257 | - |
| 1195 | Ngubesizwe Sss (Ngcobo) | Engcobo | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 334 | - |
| 1196 | Simzamile Ss School | Buffalo City | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 771 | - |
| 1197 | Jongile Nompondo S School | Amahlathi | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 778 | - |
| 1198 | Nojoli Sp School | Blue Crane Route | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 829 | - |
| 1199 | Coza JS SCHOOLS | Nyandeni | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 837 | - |
| 1200 | Gelvandale P School | Nelson Mandela | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 614 | - |
| 1201 | Twalikulu JS SCHOOL | King Sabata Dalindyebo | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 661 | - |
| 1202 | Goqwana JS SCHOOLS | Port St Johns | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 673 | - |
| 1203 | Ayliff P School | Ngqushwa | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 681 | - |
| 1204 | Sinethemba Public School | Amahlathi | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 700 | - |
| 1205 | Cenyu Public School | Amahlathi | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 949 | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1206 | Rietberg P School | Sunday's River Valley | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 2 052 | - |
| 1207 | Valelo Js School | Emalahleni | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 2 057 | - |
| 1208 | Bontrug Sp School | Sunday's River Valley | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 2 086 | - |
| 1209 | Tandanani Senior Secondary School | Mhlontlo | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 2 097 | - |
| 1210 | Mayibenye Ss School | Qaukeni | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 2 114 | - |
| 1211 | Triomf P School | Nelson Mandela | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 2 188 | - |
| 1212 | Loyiso Ss School | Buffalo City | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 2 320 | - |
| 1213 | Luphindo Ss | Umzimvubu | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 2 326 | - |
| 1214 | Arcadia P School | Nelson Mandela | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 2 486 | - |
| 1215 | Empumalanga P School | Nelson Mandela | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 2 494 | - |
| 1216 | Bongolethu Jp School | Sunday's River Valley | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 2 640 | - |
| 1217 | Joe Slovo Primary School | Nelson Mandela | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 2 878 | - |
| 1218 | Ikamva Lesizwe Public School | Ndlambe | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 2 959 | - |
| 1219 | Nompucuko Combined School | Ndlambe | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 2 959 | - |
| 1220 | Inyibiba Public P School | Nkonkobe | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 3 000 | - |
| 1221 | Magadla Ss School | Umzimvubu | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 3 086 | - |
| 1222 | Aberdeen Ss School | Camdeboo | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 3 183 | - |
| 1223 | Makukanye Senior Primary School | Elundini | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 3 429 | - |
| 1224 | Fikeni JS Schools | Umzimvubu | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 3 720 | - |
| 1225 | Ncuncuzo Ss School | Intsika Yethu | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 3 937 | - |
| 1226 | Ntukayi Ss School | Mbizana | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 3 956 | - |
| 1227 | Ngcaka Js School | Port St Johns | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 4 011 | - |
| 1228 | Tsomo Ss School | Intsika Yethu | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 4 011 | - |
| 1229 | Ngubezulu SS SCHOOL | Port St Johns | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 4 446 | - |
| 1230 | Gojela Js Schools | Mbhashe | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 6 497 | - |
| 1231 | Chris Hani Public P School | Emalahleni | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 7 177 | - |
| 1232 | Mgomanzi SP SCHOOL | Mbizana | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 8 114 | - |
| 1233 | Arcadia SS SCHOOL | Nelson Mandela | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 11 267 | - |
| 1234 | Mud Structures | EC WHOLE | Combined | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 20 165 | - |
| 1235 | Hombakazi P School | Nelson Mandela | Primary | 02-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 137 | 7 319 |
| 1236 | Abraham Vanqa Js School | Emalahleni | Combined | 08-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1237 | Amathole Basin | Nkonkobe | Primary | 09-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1238 | Annshaw P School | Nkonkobe | Primary | 10-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1239 | Auckland L/Hp School | Nkonkobe | Primary | 11-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1240 | B.A.Mbam Jp School | Emalahleni | Primary | 12-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1241 | Bethania Js School | Elundini | Combined | 13-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1242 | Bethesda Js School | Umzimvubu | Combined | 14-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1243 | Bubesi Js School | Umzimvubu | Combined | 15-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1244 | Buffalo Flats P School | Buffalo City | Primary | 16-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1245 | Cabane Js School | Umzimvubu | Combined | 17-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1246 | Cabazana JS SCHOOL | Umzimvubu | Combined | 18-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1247 | Cabazi JS SCHOOL | Umzimvubu | Combined | 19-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1248 | Dokodela Sp School | Nyandeni | Primary | 20-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1249 | Dumile Sp School | Mbizana | Primary | 21-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1250 | Greyspan JS SCHOOL | Emalahleni | Combined | 22-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1251 | Hlankomo Js School | Ntabankulu | Combined | 23-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1252 | Jongintsizi Sp School | Intsika Yethu | Primary | 24-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1253 | Jongulwandle JS SCHOOL | Mbhashe | Combined | 25-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1254 | Mgobozi Sp School | Mnquma | Primary | 26-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1255 | Mlakalaka L/Hp School | Buffalo City | Primary | 27-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1256 | Mngazana Js School | Mbhashe | Combined | 28-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1257 | Mphuthekani | Umzimvubu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1258 | Mqambeli Js School | Mnquma | Combined | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1259 | Patensie P School | Kouga | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 2 753 |
| 1260 | Nobubele Public School | Tsolwana | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 180 | 3 660 |
| 1261 | St Cuthbert's Senior Secondary School | Mhlontlo | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 204 | 476 |
| 1262 | Bekabantu Js School | Port St Johns | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1263 | Crab Bush P School | Nkonkobe | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1264 | Emdeni Js School | Nkonkobe | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1265 | Emqhapini JS SCHOOL | Mnquma | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1266 | Ibika JS SCHOOL | Mnquma | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1267 | Jongintsizi Sp School | Intsika Yethu | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1268 | Kanyisa Js Schools | Intsika Yethu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1269 | Kentani Js School | Mnquma | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1270 | Lupapasi Js School | Port St Johns | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1271 | Mabandla Js School | Elundini | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1272 | Manzana Pjs School | Engcobo | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1273 | Masivuke Jp School | Nkonkobe | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1274 | Melibuwa Sp School | Mbhashe | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1275 | Mpharane Js School | Umzimvubu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1276 | Ndlangisa Js Schools | Intsika Yethu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1277 | Nguberhamba Js School | Mbhashe | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1278 | Ntlamvukazi Js Schools | Qaukeni | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1279 | Qakatisa Js School | Qaukeni | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1280 | Sitana Js School | Elundini | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1281 | Sobaba SS SCHOOL | Port St Johns | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1282 | Solomzi Js School | Elundini | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1283 | Sompa SP SCHOOL | King Sabata Dalindyebo | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1284 | St Peters Sp School | Qaukeni | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1285 | Upper Ngqwara Js School | King Sabata Dalindyebo | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 272 | 634 |
| 1286 | Mbulukweza Js Schools | Intsika Yethu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 277 | 645 |
| 1287 | Chapman S School | Nelson Mandela | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 311 | 726 |
| 1288 | Feziwe L/Hp School | Buffalo City | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 311 | 726 |
| 1289 | Hillcrest P School | Nelson Mandela | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 311 | 726 |
| 1290 | Narsingstreet Public P School | Camdeboo | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 311 | 726 |
| 1291 | Nathaniel Nyaluza Ss School | Makana | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 311 | 726 |
| 1292 | Silatsha Public School | Great Kei | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 311 | 726 |
| 1293 | Tom Kasibe Js School | Baviaans | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 311 | 726 |
| 1294 | Ukhaynyo Ss School | Ndlambe | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 311 | 726 |
| 1295 | Velile Ss School | Ndlambe | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 311 | 726 |
| 1296 | Welcomewood S School | Buffalo City | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 311 | 726 |
| 1297 | Belvedere Farm School | Blue Crane Route | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 314 | 733 |
| 1298 | Fort Warwick | Great Kei | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 314 | 733 |
| 1299 | Geelhoutboom Farm | Ndlambe | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 314 | 733 |
| 1300 | Huntly Glen Farm School | Nxuba | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 314 | 733 |
| 1301 | Jongizulu Sp School | Engcobo | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 314 | 733 |
| 1302 | Kwamhala P SCHOOL | Makana | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 314 | 733 |
| 1303 | Lusungulo Js School | Mbhashe | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 314 | 733 |
| 1304 | Nobanda P School | Nkonkobe | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 314 | 733 |
| 1305 | Upper Mbangcolo Js School | Mbhashe | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 314 | 733 |
| 1306 | Zigudu Js School | Intsika Yethu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 314 | 733 |
| 1307 | Etyeni Js School | Umzimvubu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 331 | 772 |
| 1308 | Julukuqu Js School | King Sabata Dalindyebo | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 359 | 837 |
| 1309 | Lower Mt Horeb Sp School | Umzimvubu | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 359 | 837 |
| 1310 | Ngubesizwe Ss School | King Sabata Dalindyebo | SECONDARY | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 359 | 837 |
| 1311 | Feziwe L/Hp School | Buffalo City | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 378 | 883 |
| 1312 | Thembalethu Jp School | Senqu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 380 | 163 |
| 1313 | Gobidolo Sp School | King Sabata Dalindyebo | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 411 | 960 |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1314 | Langalitshoni Sp School | Port St Johns | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 412 | 961 |
| 1315 | Masilingane Ss School | Engcobo | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 412 | 961 |
| 1316 | Zenzile Js Schools | Intsika Yethu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 412 | 961 |
| 1317 | L.Jentile Ss School | Sakhisizwe | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 442 | 1 032 |
| 1318 | Cacadu Js School | Ntabankulu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 450 | 1 051 |
| 1319 | Edward's Hope Js School | Umzimvubu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 450 | 1 051 |
| 1320 | Esilindini Js School | Elundini | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 450 | 1 051 |
| 1321 | Mdingi Js School | Qaukeni | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 450 | 1 051 |
| 1322 | Ngozi Sp School | Ntabankulu | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 450 | 1 051 |
| 1323 | Sijadu Jp School | Mbizana | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 450 | 1 051 |
| 1324 | Mt Horeb Js School | Umzimvubu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 480 | 1 120 |
| 1325 | Tsekana Sp School | Senqu | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 483 | 207 |
| 1326 | Elityeni Sp School | Mbizana | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 508 | 1 184 |
| 1327 | Kanyolwethu Ss School | Engcobo | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 526 | 225 |
| 1328 | Mothibisi Ss School | Umzimvubu | SECONDARY | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 534 | 229 |
| 1329 | A.W.Barnes P School | Buffalo City | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 568 | 3 660 |
| 1330 | Ayliff P School | Ngqushwa | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 568 | 3 660 |
| 1331 | Daleview P School | Baviaans | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 568 | 3 660 |
| 1332 | Enduku Pjs School | Engcobo | Combined | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 568 | 3 660 |
| 1333 | Mgudlwa Ss School | Engcobo | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 580 | 1 352 |
| 1334 | Charles Duna Public School | Nelson Mandela | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 607 | 6 083 |
| 1335 | Ellen Olivier P School | Inxuba Yethemba | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 607 | 6 083 |
| 1336 | Kama Public School | Nelson Mandela | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 607 | 6 083 |
| 1337 | Nomonde Public School | Inkwanca | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 607 | 6 083 |
| 1338 | Elliotdale Tech Ss School | Mbhashe | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 655 | 1 527 |
| 1339 | Masikhuthale Ss School | Engcobo | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 661 | 1 542 |
| 1340 | Voorpos P School | Buffalo City | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 666 | 1 553 |
| 1341 | Bongolethu SS SCHOOL | Mnquma | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 821 | 352 |
| 1342 | Kwa Nikwe Js Schools | Mbizana | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 915 | 392 |
| 1343 | Kamdebo P School | Camdeboo | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 028 | 3 660 |
| 1344 | Hlakoti Sp School | Mbhashe | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 120 | 7 840 |
| 1345 | Jongikaya Junior Secondary School | Mhlontlo | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 180 | 2 753 |
| 1346 | Mbambisa Primary School | Mhlontlo | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 180 | 2 753 |
| 1347 | Mdabukweni Junior Secondary School | Mhlontlo | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 180 | 2 753 |
| 1348 | Kanyisa Js Schools | Intsika Yethu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 180 | 2 753 |
| 1349 | Kuyasa Js School | Intsika Yethu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 180 | 2 753 |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1350 | Lingelethu Jp School | Mbizana | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 180 | 2 753 |
| 1351 | Lututu Js School | Elundini | Combined | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 180 | 2 753 |
| 1352 | Luxolo Intermediate School | Camdeboo | Combined | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 180 | 2 753 |
| 1353 | Luytenville Primary | Amahlathi | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 180 | 2 753 |
| 1354 | Mampelazwe Js School | Qaukeni | Combined | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 180 | 2 753 |
| 1355 | Maqebevu Js Schools | Port St Johns | Combined | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 180 | 2 753 |
| 1356 | Masizame Sp School | Mnquma | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 180 | 2 753 |
| 1357 | Mdumazulu Js Schools | Nyandeni | Combined | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 180 | 2 753 |
| 1358 | Qokolweni Js School | King Sabata Dalindyebo | Combined | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 180 | 2 753 |
| 1359 | Silangwe Sp School | Mbizana | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 180 | 2 753 |
| 1360 | Tantseka Js School | King Sabata Dalindyebo | Combined | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 180 | 2 753 |
| 1361 | Tsolobeng Js School | Elundini | Combined | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 180 | 2 753 |
| 1362 | Upper Ngqwara Js School | King Sabata Dalindyebo | Combined | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 180 | 2 753 |
| 1363 | Woodlands P School | Kou-Kamma | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 180 | 2 753 |
| 1364 | Zanewonga Ss School | Mnquma | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 869 | 6 080 |
| 1365 | Boundry Hill L/Hp | Nkonkobe | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 537 | 3 760 |
| 1366 | Cilo Sp School | Mnquma | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 000 | 7 000 |
| 1367 | Thozamisa Ss School | Emalahleni | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 282 | 550 |
| 1368 | Mcobololo Ss School | Engcobo | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 295 | 555 |
| 1369 | Blikana Ss School | Senqu | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 338 | 573 |
| 1370 | Greenville Ss School | Mbizana | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 441 | 617 |
| 1371 | Mhlanganisweni Comm & Tech Ss School | Port St Johns | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 552 | 665 |
| 1372 | Kuyasa Combined School | Ndlambe | Combined | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 568 | 3 660 |
| 1373 | Kwamathambo Sp School | Qaukeni | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 568 | 3 660 |
| 1374 | Samuel Ntsiko P School | Makana | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 568 | 3 660 |
| 1375 | St Boniface | Inxuba Yethemba | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 568 | 3 660 |
| 1376 | Sterkspruit Sp School | Senqu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 568 | 3 660 |
| 1377 | Vulamazibuko Primary School | Maletswai | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 568 | 3 660 |
| 1378 | Kwamathambo Sp School | Qaukeni | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 568 | 3 660 |
| 1379 | Samuel Ntsiko P School | Makana | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 568 | 3 660 |
| 1380 | St Boniface | Inxuba Yethemba | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 568 | 3 660 |
| 1381 | Sterkspruit Sp School | Senqu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 568 | 3 660 |
| 1382 | Vulamazibuko Primary School | Maletswai | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 568 | 3 660 |
| 1383 | Mabalengwe Ss School | Nyandeni | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 569 | 672 |
| 1384 | Mabalengwe Ss School | Nyandeni | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 569 | 672 |
| 1385 | Lonwabo SP SCHOOL | Lukanji | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 607 | 6 083 |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1386 | Masakhe P School | Buffalo City | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 607 | 6 083 |
| 1387 | Qhayiya P School | Ndlambe | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 607 | 6 083 |
| 1388 | Usenathi Public P School | Inkwanca | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 607 | 6 083 |
| 1389 | Vumile Primary School | Maletswai | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 607 | 6 083 |
| 1390 | Lonwabo SP SCHOOL | Lukanji | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 607 | 6 083 |
| 1391 | Masakhe P School | Buffalo City | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 607 | 6 083 |
| 1392 | Qhayiya P School | Ndlambe | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 607 | 6 083 |
| 1393 | Usenathi Public P School | Inkwanca | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 607 | 6 083 |
| 1394 | Vumile Primary School | Maletswai | Primary | 29-Apr-16 | 31-Mar-18 | EIG | E.C.D | - | 1 607 | 6 083 |
| 1395 | Ebenezer Nyathi Ss School | Senqu | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 659 | 711 |
| 1396 | Nyatela Ss School | Senqu | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 727 | 740 |
| 1397 | Nowalala Js School | Ntabankulu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 855 | 795 |
| 1398 | Majali Technical Ss School | Port St Johns | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 864 | 799 |
| 1399 | St Matthews Js School | Umzimvubu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 932 | 828 |
| 1400 | Cwaka Js Schools | Mbizana | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 953 | 837 |
| 1401 | Emhlanga Js Schools | Mbizana | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 953 | 837 |
| 1402 | Mbayi Js School | Qaukeni | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 1 988 | 852 |
| 1403 | Ida H School | Emalahleni | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 2 090 | 896 |
| 1404 | Mkhonqo Js School | Ntabankulu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 2 099 | 899 |
| 1405 | St Mary's Sp School | Senqu | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 2 171 | 931 |
| 1406 | Mehlomakhulu | Senqu | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 2 193 | 940 |
| 1407 | Velalanga Sp School | King Sabata Dalindyebo | Primary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 2 240 | 7 840 |
| 1408 | Tapoleng Js School | Senqu | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 2 603 | 1 116 |
| 1409 | Lamplough Senior Secondary School | Mnquma | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 2 663 | 1 141 |
| 1410 | Mdabuka Js School | Qaukeni | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 2 796 | 1 198 |
| 1411 | Upper Corana Ss School | Nyandeni | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 3 210 | 1 376 |
| 1412 | D.Z.Dumezweni Ss School | Nyandeni | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 3 249 | 1 392 |
| 1413 | Gcinumthetho Ss School | Port St Johns | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 3 095 | 1 326 |
| 1414 | Gcinubuzwe Ss School | Emalahleni | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 3 552 | 1 522 |
| 1415 | Nyangilizwe Ss School | Nyandeni | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 3 706 | 1 588 |
| 1416 | Nzimankulu Ss School | Emalahleni | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 3 915 | 1 678 |
| 1417 | Vulindlela Ss School | Nyandeni | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 3 980 | 1 706 |
| 1418 | Phumlani Ss School | Emalahleni | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 4 322 | 1 852 |
| 1419 | Ebuhlanyanga Ss School | Qaukeni | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 4 920 | 2 109 |
| 1420 | St Patrick's Ss School | Nyandeni | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 5 574 | 2 389 |
| 1421 | Ad Tshayingca Secondary School | Mbizana | Combined | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 5 758 | 3 043 |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1422 | Ndamase Sss (Pump House) (New) | Nyandeni | Secondary | 29-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 3 570 | 2 816 |
| 1423 | Golden Valley Public P School | Blue Crane Route | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 149 |
| 1424 | Elands Hoogte School | Elundini | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 240 |
| 1425 | Gilinkumbi Sp School | Intsika Yethu | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 245 |
| 1426 | Likhohlong Sp School | Umzimvubu | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 245 |
| 1427 | Lingelihle Jp School | Umzimvubu | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 245 |
| 1428 | Mente Ss School | Mnquma | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 270 |
| 1429 | Amazizi Ss School | Ngqushwa | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1430 | Daluxolo JS SCHOOL | Mnquma | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1431 | Fulinzima SP SCHOOL | King Sabata Dalindyebo | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1432 | Ganda L/Hp School | Nkonkobe | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1433 | George Ntanta Js Schools | Qaukeni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1434 | Gotyibeni Jp School | Mbhashe | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1435 | Hotolo Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1436 | Joyi Ss School | King Sabata Dalindyebo | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1437 | Kanyolwethu Ss School | Engcobo | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1438 | Lower Mdumbi Js School | Nyandeni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1439 | Macibe Ss School | Mnquma | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1440 | Marubeni Pjs School | Nyandeni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1441 | Maxama Js Schools | Intsika Yethu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1442 | Mbulukweza Js Schools | Intsika Yethu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1443 | Mcobololo Ss School | Engcobo | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1444 | Mgezwa Js School | Qaukeni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1445 | Mhlophekazi Jp School | Qaukeni | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1446 | Mpotulo Js School | Intsika Yethu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1447 | Ncekana Js School | King Sabata Dalindyebo | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1448 | Ngqakayi Js School | Mbhashe | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1449 | Nogemane Ss School | Nyandeni | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1450 | Nothonto P School | Nkonkobe | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1451 | Ntabazijongene Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1452 | Ntsintsana Js School | Ntabankulu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1453 | Nxaxo JS SCHOOL | Mnquma | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1454 | Pontseng Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1455 | Qingana Sp School | Mbhashe | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1456 | Sigoyo Js School | King Sabata Dalindyebo | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1457 | Thembelitsha JS SCHOOLS | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1458 | Thulisile Primary | Nkonkobe | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1459 | Tyekelebende Js School | Mbhashe | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1460 | Upper Mbangcolo Js School | Mbhashe | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1461 | Zandise Js School | Elundini | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1462 | Zanoxolo Js School | Nyandeni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1463 | Zanyeni Js School | Elundini | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 284 |
| 1464 | Bonus Sp School | Intsika Yethu | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 290 |
| 1465 | Gugulethu Sp School | Intsika Yethu | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 290 |
| 1466 | Welcomewood S School | Buffalo City | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 290 |
| 1467 | Bluelilies Bush Public P School | Kou-Kamma | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 327 |
| 1468 | C.W.Hendrickse P School | Nelson Mandela | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 327 |
| 1469 | Chatty SS SCHOOL | Nelson Mandela | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 327 |
| 1470 | De Hoop P School | Blue Crane Route | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 327 |
| 1471 | Dower Practising School | Nelson Mandela | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 327 |
| 1472 | Emabaleni Combined School | Buffalo City | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 327 |
| 1473 | Farmerfield Intermediate Farm School | Ndlambe | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 327 |
| 1474 | Fort Grey Public School | Buffalo City | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 327 |
| 1475 | George Jacques P School | Makana | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 327 |
| 1476 | Hillside SS SCHOOL | Nelson Mandela | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 327 |
| 1477 | Lujiza L/Hp School | Ngqushwa | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 327 |
| 1478 | Qhayiyalethu Intermediate School | Kou-Kamma | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 327 |
| 1479 | Qhuru Jp School | Buffalo City | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 327 |
| 1480 | Samuel Ntlebi P School | Makana | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 327 |
| 1481 | Belmont Farm | Nxuba | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 347 |
| 1482 | Gebane Sp School | Umzimvubu | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 347 |
| 1483 | Khoarai Sp School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 347 |
| 1484 | Lynedoch Farm School | Nxuba | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 347 |
| 1485 | Malize Sp School | Port St Johns | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 347 |
| 1486 | Manley Flats Mission School | Makana | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 347 |
| 1487 | Masivuke Jp School | Nkonkobe | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 347 |
| 1488 | Mjongile Sp School | Nyandeni | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 347 |
| 1489 | Mkwinti Js School | Intsika Yethu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 347 |
| 1490 | Nankos Farm | Ndlambe | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 347 |
| 1491 | Phillipton P School | Nkonkobe | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 347 |
| 1492 | Zikhova Combined P School | Buffalo City | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 347 |
| 1493 | Antioch Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 377 |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1494 | Mntuntloni Js Schools | Engcobo | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 377 |
| 1495 | Mpindweni Js Schools | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 377 |
| 1496 | Nguberhamba Js School | Mbhashe | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 377 |
| 1497 | Dalindyebo Sp School | Nyandeni | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 397 |
| 1498 | Fameni Js School & Tech School | Mbhashe | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 432 |
| 1499 | Mandileni Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 432 |
| 1500 | Thoboshana Farm School | Buffalo City | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 433 |
| 1501 | Gobizizwe Sp School | King Sabata Dalindyebo | PRIMARY | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 473 |
| 1502 | Dedelo Js School | Ntabankulu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 503 |
| 1503 | Gulandoda Js School | Engcobo | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 503 |
| 1504 | Nowalala Js School | Ntabankulu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 503 |
| 1505 | Masizame Junior Ss School | Tsolwana | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 531 |
| 1506 | Mbayi Js School | Qaukeni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 533 |
| 1507 | Zakhele Sp School | Mnquma | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 537 |
| 1508 | Emfuleni Lhp School | Lukanji | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 548 |
| 1509 | Biothatelo Sp School | Elundini | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 566 |
| 1510 | Amazizi Ss School | Ngqushwa | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 572 |
| 1511 | Lukuni Js School | Nyandeni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 572 |
| 1512 | Mbambangwe Js School | Elundini | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 588 |
| 1513 | Witmos P School | Blue Crane Route | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 606 |
| 1514 | Mabheleni JS SCHOOLS | Umzimvubu | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 606 |
| 1515 | Dungu Js Schools | Ntabankulu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 608 |
| 1516 | Elliotdale Village Junior Ss School | Mbhashe | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 608 |
| 1517 | Huku Ss School | Umzimvubu | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 614 |
| 1518 | Ntlozelo Js School | Mbizana | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 614 |
| 1519 | Esigubudwini Js Schools | Intsika Yethu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 640 |
| 1520 | Shukuma Ss School | Mbizana | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 687 |
| 1521 | Hala Ss School | Intsika Yethu | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 691 |
| 1522 | Zulumema LHP | Lukanji | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 754 |
| 1523 | Mpindweni Js Schools | Mbizana | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 758 |
| 1524 | Sibonile Ss School | Lukanji | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 776 |
| 1525 | Ebenezer Majombozi High School | Buffalo City | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 819 |
| 1526 | Mbinzana Js Schools | Intsika Yethu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 829 |
| 1527 | Siyabonga Ss School | Nkonkobe | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 909 |
| 1528 | Nobandla JS SCHOOL | Emalahleni | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 966 |
| 1529 | New Ss | Buffalo City | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 971 |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1530 | Xobani Js School | Mnquma | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 063 |
| 1531 | Magiqweni Js School | Mnquma | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 143 |
| 1532 | Sizingisile Ss School | Amahlathi | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 171 |
| 1533 | Shawpark Comb | Ndlambe | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 200 |
| 1534 | Aqua Vista P.S | Buffalo City | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1535 | Balfour P School | Nkonkobe | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1536 | Balura L/Hp School | Nkonkobe | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1537 | Bashee Pjs School | Engcobo | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1538 | Belvedere Farm School | Blue Crane Route | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1539 | Bowden Js School | Emalahleni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1540 | Cibini Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1541 | Cobosi Pjs School | Engcobo | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1542 | Colana Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1543 | Cwaka Js Schools | Mbizana | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1544 | Cwalinkungu JS SCHOOL | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1545 | Dabula JS SCHOOL | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1546 | Dingezweni Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1547 | E.W.Pearce Js School | King Sabata Dalindyebo | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1548 | Emafini P School | Nelson Mandela | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1549 | Free Methodist Jp School | Mbizana | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1550 | Gcina Js Schools | Mnquma | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1551 | Gcinubuzwe Combined School | Ikwezi | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1552 | Hobson Khanyisa P School | Ikwezi | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1553 | Julius Mbalo Js School | Emalahleni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1554 | Khohlopong Js School | Elundini | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1555 | Kolisaville Js School | Mhlontlo | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1556 | Lotana Js School | Mhlontlo | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1557 | Lower Mdumbi Js School | Nyandeni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1558 | Lukhanyisweni Js School | Qaukeni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1559 | Magedla Js School | Elundini | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1560 | Makhoba Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1561 | Matandela Js Schools | Port St Johns | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1562 | Mbabazo Jp School | Mbizana | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1563 | Mbongweni Js School | Ntabankulu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1564 | Mbulu Js School | Intsika Yethu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1565 | Mbulukweza Js Schools | Intsika Yethu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1566 | Mbutye Sp School | Mbhashe | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1567 | Mckaysnek Js School | Emalahleni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1568 | Mpantaka SP SCHOOL | Mhlontlo | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1569 | Mpotulo Js School | Intsika Yethu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1570 | Msi Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1571 | Mvumelwano JS SCHOOLS | Mhlontlo | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1572 | Ngqakayi Js School | Mbhashe | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1573 | Nguberhamba Js School | Mbhashe | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1574 | Nxele Js Schools | Port St Johns | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1575 | Pamlaville Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1576 | Qaqamba Jp School | Buffalo City | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1577 | Qoba Pjs School | Engcobo | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1578 | St Albans P School | Nelson Mandela | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1579 | Teko Js Schools | Mnquma | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1580 | Tienbank Sp School | Senqu | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1581 | Tolikana Js Schools | Nyandeni | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1582 | Tom Kasibe Js School | Baviaans | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1583 | Tshongweni Js School | Mnquma | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1584 | Upper Mtumasi Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1585 | Vayi Js Schools | Mbizana | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1586 | Zamukanyo Js School | Port St Johns | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1587 | Zwelake Js School | Intsika Yethu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1588 | Zwelidumile | Qaukeni | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 239 |
| 1589 | Mkhuhlane-Kop Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 257 |
| 1590 | Daluxolo Sp School | Mbhashe | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 280 |
| 1591 | Mzantsi L/Hp School | Buffalo City | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 314 |
| 1592 | Zanokhanyo JS SCHOOLS | Mnquma | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 320 |
| 1593 | Van Der Kemp Primary School | Nelson Mandela | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 320 |
| 1594 | Lukhozi High School | Nkonkobe | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 360 |
| 1595 | Mhuku Js School | Mbhashe | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 411 |
| 1596 | Khwezilesizwe L/Hp School | Nkonkobe | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 434 |
| 1597 | Dale Js Schools | Mbhashe | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 646 |
| 1598 | Ashton Gontshi P School | Nelson Mandela | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1599 | Booysen Park Sp School | Nelson Mandela | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1600 | Brandovale P School | Ikwezi | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1601 | Emmet Mahonga Sp School | Lukanji | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1602 | Exhibeni PJS SCHOOL | Engcobo | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1603 | Goso Forest Js Schools | Qaukeni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1604 | Ikamva Lesizwe Public School | Ndlambe | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1605 | Joubertina P School | Kou-Kamma | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1606 | Kruisfontein P School | Kouga | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1607 | Maruping Public School | Gariep | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1608 | Mtyobo Public Primary School | Ndlambe | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1609 | Mzamomhle P School | Tsolwana | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1610 | Nkosemntu Motman Primary | Maletswai | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1611 | Nozipho Jp School | Lukanji | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1612 | Shiloh Js School | Lukanji | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1613 | St Lukes Public School | Buffalo City | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1614 | Tandokazi Sp School | King Sabata Dalindyebo | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1615 | Thaba Lesoba Js School | Senqu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1616 | Van Der Merwe | Inxuba Yethemba | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1617 | Waterfall Park P School | King Sabata Dalindyebo | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 1 647 |
| 1618 | Ikwezi Js School | Tsolwana | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 811 |
| 1619 | Velile Ss School | Ndlambe | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 876 |
| 1620 | Cathcart (Rc) P School | Amahlathi | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 926 |
| 1621 | Khobonqaba P School | Nxuba | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 954 |
| 1622 | Cibeni JS SCHOOLS | Nyandeni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 080 |
| 1623 | Glentana Jp School | Sunday's River Valley | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 086 |
| 1624 | Mhlanga Js School | Qaukeni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 166 |
| 1625 | Mpharane Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 172 |
| 1626 | Moses Mabida Ss School | Sunday's River Valley | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 217 |
| 1627 | Parkside P School | Nelson Mandela | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 239 |
| 1628 | Hexagon High School | Lukanji | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 244 |
| 1629 | Beyele Pjs School | Engcobo | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 274 |
| 1630 | Dimanda Ss School | Nyandeni | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 276 |
| 1631 | Tyelinzima Js School | Engcobo | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 286 |
| 1632 | Eric Mntonga High School | Buffalo City | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 303 |
| 1633 | Masakala Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 316 |
| 1634 | Zamilizwe Sp School | Mbizana | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 417 |
| 1635 | Twazi Js School | Qaukeni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 451 |
| 1636 | Bojane Js School | Engcobo | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 457 |
| 1637 | Mpumaze Js School | Qaukeni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 500 |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1638 | Lutateni Ss School | Umzimvubu | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 537 |
| 1639 | Kutloanong Sp School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 617 |
| 1640 | Viedgesville SP SCHOOL | King Sabata Dalindyebo | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 674 |
| 1641 | Caritas P School | Nelson Mandela | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 2 737 |
| 1642 | Cranberry P School | Buffalo City | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 2 737 |
| 1643 | Lady Frere Jss | Emalahleni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 2 737 |
| 1644 | Nonyaniso P School | Inxuba Yethemba | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 2 737 |
| 1645 | Pelomosa Primary School | Maletswai | Combined | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 2 737 |
| 1646 | Tyutyu L/Hp School | Buffalo City | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 2 737 |
| 1647 | Zwelemfundo P.S | Buffalo City | Primary | 01-Apr-17 | 31-Mar-19 | EIG | E.C.D | - | - | 2 737 |
| 1648 | Ndyebo Ntsaluba Ss School | Intsika Yethu | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 743 |
| 1649 | Mtirara Ss School | Emalahleni | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 794 |
| 1650 | Mapfontein Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 810 |
| 1651 | Prospect JS SCHOOLS | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 868 |
| 1652 | Hlomendlini Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 966 |
| 1653 | Nkwenkwezi Sp School | King Sabata Dalindyebo | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 3 097 |
| 1654 | Tekwini Js School | Port St Johns | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 3 114 |
| 1655 | Chief N.Z. Mtirara Ss School | King Sabata Dalindyebo | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 3 126 |
| 1656 | Phamotse Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 3 166 |
| 1657 | Ngwenyeni Js School | Qaukeni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 3 290 |
| 1658 | Howard Ben Mazwi Js School | Lukanji | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 3 366 |
| 1659 | Sibuyele Combined School | Lukanji | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 3 389 |
| 1660 | Ndlunkulu Js School. | Engcobo | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 3 436 |
| 1661 | Lower Gqobonco Js School | Engcobo | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 3 509 |
| 1662 | Kamdebo P School | Camdeboo | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 3 520 |
| 1663 | Daluhlanga Ss School | Mhlontlo | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 3 543 |
| 1664 | Mtweni Ss School | Port St Johns | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 3 691 |
| 1665 | Ngqeleni SS SCHOOL | Nyandeni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 3 712 |
| 1666 | Mzontsundu S School | Nelson Mandela | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 3 880 |
| 1667 | Nogemane Ss School | Nyandeni | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 3 963 |
| 1668 | St Colmcille Public S School | Sunday's River Valley | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 4 131 |
| 1669 | Mtweni Ss School | Port St Johns | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 4 273 |
| 1670 | W.B Rubusana Ss School | Lukanji | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 4 488 |
| 1671 | Makukhanye Primary School | Kouga | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 4 560 |
| 1672 | Saphukanduku SS SCHOOL | Umzimvubu | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 4 606 |
| 1673 | Port St Johns Ss School | Port St Johns | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 4 722 |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 1674 | Mechaeling Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 5 175 |
| 1675 | Sandi Ss School | Nyandeni | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 5 646 |
| 1676 | Ellen Olivier P School | Inxuba Yethemba | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 5 846 |
| 1677 | Ndunge JS SCHOOLS | Mbizana | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 5 929 |
| 1678 | Narsingstreet Public P School | Camdeboo | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 5 949 |
| 1679 | Mkankomo Js Schools | Qaukeni | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 4 297 |
| 1680 | Schornville P School | Buffalo City | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 3 629 |
| 1681 | Pangalele Ss School | Nyandeni | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 6 854 |
| 1682 | Ndaliso Ss School | Qaukeni | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 6 874 |
| 1683 | Lukhozana Js School | Mbhashe | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 7 120 |
| 1684 | Tutor Ndamase Ss School | Nyandeni | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 7 383 |
| 1685 | Mdatya Sp School | Mbizana | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 4 657 |
| 1686 | Toli SS SCHOOL | Port St Johns | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 776 |
| 1687 | Triomf P School | Nelson Mandela | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 8 885 |
| | **Total New And Replacement Assets** | | | | | | | **1 183 535** | **1 266 843** | **1 136 139** |
| | **2. Upgrades And Additions** | | | | | | | | | |
| 1 | Mzamowethu Combined | Buffalo City | Pub Ord Sch | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 8 | - | - |
| 2 | Noninzi Luzipho Primary School | Nelson Mandela | Pub Ord Sch | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 8 | - | - |
| 3 | A.M. Zantsi Sss | Intsika Yethu | Pub Ord Sch | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 4 | Buyokoyoko JSS | Emalahleni | Pub Ord Sch | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 5 | Dabulamanzi JSS | Mnquma | Pub Ord Sch | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 6 | Ngqowa PS | Ngqushwa | Pub Ord Sch | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 7 | Mt Frere Tech School (Ingwe) | Umzimvubu | FET Colleges | | | EIG | FET Colleges | 19 | | |
| 8 | Mbumbazi Js Schools | Umzimvubu | Pub Ord Sch | | | EIG | Pub Ord Sch | 28 | - | - |
| 9 | Zwelandile L/HPS | Buffalo City | Pub Ord Sch | | | EIG | Pub Ord Sch | 78 | - | - |
| 10 | Vulamazibuko Primary School | Maletswai | Pub Ord Sch | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 98 | - | - |
| 11 | Paballong JSS | Umzimvubu | Pub Ord Sch | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 106 | - | - |
| 12 | Mbolompeni PS | Buffalo City | Pub Ord Sch | | | EIG | Pub Ord Sch | 149 | - | - |
| 13 | St Colmcille Public S School | Sunday's River Valley | Pub Ord Sch | | | EIG | Pub Ord Sch | 180 | - | - |
| 14 | Frank Joubert Primary School | Nelson Mandela | Pub Ord Sch | | | EIG | Pub Ord Sch | 192 | - | - |
| 15 | Maluti JSS | Umzimvubu | Pub Ord Sch | | | EIG | Pub Ord Sch | 200 | - | - |
| 16 | Mrwabo JSS | Umzimvubu | Pub Ord Sch | | | EIG | Pub Ord Sch | 200 | - | - |
| 17 | St Matthews Sss (New Boys Hostel) | Amahlathi | Pub Ord Sch | | | ES Other | Pub Ord Sch | 19 166 | - | - |
| 18 | Malcomes High School | Maletswai | Pub Ord Sch | | | EIG | Pub Ord Sch | 232 | - | - |
| 19 | Shawbury Hs (Civils) | Mhlontlo | Pub Ord Sch | | | EIG | Pub Ord Sch | 250 | - | - |
| 20 | Mbizana District Office | Mbizana | Admin | | | ES | Admin | 0 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 21 | G J Louw Primary School | Nelson Mandela | Pub Ord Sch | | | EIG | Pub Ord Sch | 258 | - | - |
| 22 | Jojo SSS | Umzimvubu | Pub Ord Sch | | | EIG | Pub Ord Sch | 2 000 | - | - |
| 23 | Plangeni Jss | Mbizana | Pub Ord Sch | | | EIG | Pub Ord Sch | 1 000 | - | - |
| 24 | Motherwell SSS | Nelson Mandela | Pub Ord Sch | | | EIG | Pub Ord Sch | 2 800 | - | - |
| 25 | Aberdeen | Camdeboo | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 26 | Alexandria | Makana | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 27 | Alice P School | Nkonkobe | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 28 | Boleni JSS | Engcobo | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 29 | College Street Ps | Buffalo City | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 30 | Cradock | Tsolwana | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 31 | Esilindini JSS | Senqu | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 32 | Et Thabane Ps | Elundini | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 33 | Graslaagte P School | Kouga | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 34 | Greenwood PS | Nelson Mandela | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 35 | Kuyasa JSS | Intsika Yethu | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 36 | Lady Frere Jss | Emalahleni | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 37 | Lengeni JS SCHOOL | Mnquma | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 38 | Mamfeneni JSS | Mnquma | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 39 | Manguzela Jss (Full Service) | Umzimvubu | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 40 | Mqanduli Village Sps | King Sabata Dalindyebo | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 41 | Mt Ayliff Jss | Umzimvubu | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 42 | Ndlovayiphathwa SPS | Nyandeni | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 43 | Nonesi Public School | Lukanji | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 44 | Ntibane JSS | Mhlontlo | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 45 | Vuthondaba Jp School | Buffalo City | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 000 | - | - |
| 46 | Itombo JS SCHOOLS | Port St Johns | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 600 | - | - |
| 47 | Conditional Assessments | EC WHOLE | Pub Ord Sch | | | EIG | Pub Ord Sch | 3 743 | - | - |
| 48 | Mt Ayliff Sss (Tech) | Umzimvubu | Pub Ord Sch | | | EIG | Pub Ord Sch | 4 948 | - | - |
| 49 | St Matthews Js School | Umzimvubu | Pub Ord Sch | | | EIG | Pub Ord Sch | 6 897 | - | - |
| 50 | Bokamoso Primary School | Umzimvubu | Pub Ord Sch | | | EIG | Pub Ord Sch | 7 221 | - | - |
| 51 | Mkanzini Js School | Port St Johns | Pub Ord Sch | | | EIG | Pub Ord Sch | 7 923 | - | - |
| 52 | Daluxolo JSS | Mnquma | Pub Ord Sch | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 300 | - | - |
| 53 | Qebedu SPS | Qaukeni | Pub Ord Sch | | | EIG | Pub Ord Sch | 338 | - | - |
| 54 | Gamble Street Sec School (Phase I) | Nelson Mandela | Pub Ord Sch | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 659 | - | - |
| 55 | Forbes Grant Sss | Buffalo City | Pub Ord Sch | | | EIG | Pub Ord Sch | 557 | - | - |
| 56 | Ksd Cicira Training College | King Sabata Dalindyebo | FET Colleges | | | EIG | FET Colleges | 600 | | |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| | (Building) | | | | | | | | | |
| 57 | Cangci Comprehensive Technical School | Mbizana | Pub Ord Sch | | | EIG | Pub Ord Sch | 996 | - | - |
| 58 | Enoch Mamba SS And Technical Institution | Mbhashe | Pub Ord Sch | | | EIG | Pub Ord Sch | 996 | - | - |
| 59 | Flagstaff Comprehensive School | Qaukeni | Pub Ord Sch | | | EIG | Pub Ord Sch | 996 | - | - |
| 60 | Sterkspruit Jss | Senqu | Pub Ord Sch | | | EIG | Pub Ord Sch | 996 | - | - |
| 61 | Bulelani Ss School | Lukanji | Pub Ord Sch | | | EIG | Pub Ord Sch | 1 000 | - | - |
| 62 | Lavelilanga Ss School | Lukanji | Pub Ord Sch | | | EIG | Pub Ord Sch | 1 000 | - | - |
| 63 | Louis Rex P School | Lukanji | Pub Ord Sch | | | EIG | Pub Ord Sch | 1 000 | - | - |
| 64 | Ngubengcuka Ss School | Lukanji | Pub Ord Sch | | | EIG | Pub Ord Sch | 1 000 | - | - |
| 65 | Sidinana Tech Hs | Elundini | Pub Ord Sch | | | EIG | Pub Ord Sch | 1 718 | - | - |
| 66 | Bakuba JSS | Ntabankulu | Pub Ord Sch | | | EIG | Pub Ord Sch | 1 185 | - | - |
| 67 | Sandwater Farm School | Kouga | Pub Ord Sch | | | EIG | Pub Ord Sch | 1 503 | | |
| 68 | Ludidi Ss School | Umzimvubu | Pub Ord Sch | | | EIG | Pub Ord Sch | 1 566 | - | |
| 69 | Upper Ngqungqu Jss | King Sabata Dalindyebo | Pub Ord Sch | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 4 421 | 7 537 | - |
| 70 | Freemantle Boys High | Emalahleni | Pub Ord Sch | 01-Apr-15 | 31-Mar-17 | ES Other | Pub Ord Sch | 24 852 | 30 000 | - |
| 71 | Umlamli SP SCHOOL | Senqu | Pub Ord Sch | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 000 | - | - |
| 72 | Planning | EC WHOLE | Pub Ord Sch | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 2 437 | 10 500 | 11 025 |
| 73 | Nonesi S.P | Emalahleni | Pub Ord Sch | 03-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 153 | 357 |
| 74 | Bathurst P School | Ndlambe | Pub Ord Sch | 07-Apr-16 | 31-Mar-18 | EIG | Pub Ord Sch | - | 179 | 417 |
| 75 | Mqhokweni Jp School | Mbizana | Pub Ord Sch | | | EIG | Pub Ord Sch | - | 219 | 510 |
| 76 | Jongisizwe Jss | King Sabata Dalindyebo | Pub Ord Sch | | | EIG | Pub Ord Sch | - | 327 | 762 |
| 77 | Gcinubuzwe Ss School | Emalahleni | Pub Ord Sch | | | EIG | Pub Ord Sch | - | 417 | 972 |
| 78 | Mapasa Js School | Mnquma | Pub Ord Sch | | | EIG | Pub Ord Sch | - | 450 | 1 050 |
| 79 | Alexandria P School | Ndlambe | Pub Ord Sch | | | EIG | Pub Ord Sch | - | 473 | 1 104 |
| 80 | Tyutyu L/Hp School | Buffalo City | Pub Ord Sch | | | EIG | Pub Ord Sch | - | 652 | 1 521 |
| 81 | Fort Malan Ss School | Mbhashe | Pub Ord Sch | | | EIG | Pub Ord Sch | - | 658 | 1 536 |
| 82 | M"Reson P School | Sunday's River Valley | Pub Ord Sch | | | EIG | Pub Ord Sch | - | 690 | 1 611 |
| 83 | Bashee Ss School | Mbhashe | Pub Ord Sch | | | EIG | Pub Ord Sch | - | 741 | 1 728 |
| 84 | Lamplough Senior Secondary School | Mnquma | Pub Ord Sch | | | EIG | Pub Ord Sch | - | 802 | 1 872 |
| 85 | Prospect JS SCHOOLS | Umzimvubu | Pub Ord Sch | | | EIG | Pub Ord Sch | - | 822 | 1 917 |
| 86 | Nathaniel Pamla High School | Ngqushwa | Pub Ord Sch | | | EIG | Pub Ord Sch | - | 926 | 2 160 |
| 87 | Thembalesizwe Sp School | Camdeboo | Pub Ord Sch | | | EIG | Pub Ord Sch | - | 1 147 | 2 676 |
| 88 | Magqabi P School | Nelson Mandela | Pub Ord Sch | | | EIG | Pub Ord Sch | - | 1 202 | 2 805 |
| 89 | Stanford SP SCHOOL. | Mbizana | Pub Ord Sch | | | EIG | Pub Ord Sch | - | 1 299 | 3 030 |
| 90 | Douglas Mbopa Ss School | Nelson Mandela | Pub Ord Sch | | | EIG | Pub Ord Sch | - | 1 714 | 3 999 |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 91 | Floradale Farm School | Buffalo City | Pub Ord Sch | | | EIG | Pub Ord Sch | - | 3 157 | 4 023 |
| 92 | Kwanoxolo P SCHOOL | Nelson Mandela | Pub Ord Sch | | | EIG | Pub Ord Sch | - | 2 321 | 5 415 |
| 93 | Vulindaba Js School | Mbhashe | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 521 |
| 94 | Sonwabile Public School | Buffalo City | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 653 |
| 95 | Masivuyiswe J.S School | Nkonkobe | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 108 |
| 96 | Mabheleni JS SCHOOLS | Umzimvubu | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 174 |
| 97 | Engilane Jp School | Mnquma | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 186 |
| 98 | Nompumelelo Ss School | Senqu | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 199 |
| 99 | Mkhuhlane-Kop Js School | Umzimvubu | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 360 |
| 100 | Nqwati Js School | King Sabata Dalindyebo | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 387 |
| 101 | Quagga P School | Kouga | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 390 |
| 102 | George Jacques P School | Makana | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 397 |
| 103 | Ilingelabantu H.P School | Nkonkobe | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 501 |
| 104 | Thembalesizwe Comp Tech Ss School | Mbizana | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 545 |
| 105 | Teko Springs Jss | Mnquma | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 566 |
| 106 | Jityaza Combined P School | Amahlathi | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 606 |
| 107 | Nqayiya Js School | Mbhashe | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 625 |
| 108 | Ntsonkotha SS SCHOOL | Emalahleni | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 886 |
| 109 | N V Cewu Public P School | Makana | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 897 |
| 110 | Alpha Primary School | Nelson Mandela | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 067 |
| 111 | Morgenster Primary School | Great Kei | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 067 |
| 112 | Ramafole Ss School | Umzimvubu | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 228 |
| 113 | Bisho L/Hp School | Buffalo City | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 486 |
| 114 | Elmor P School | Baviaans | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 544 |
| 115 | Phahameng P School | Maletswai | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 548 |
| 116 | Fairfield Js School | King Sabata Dalindyebo | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 642 |
| 117 | Bizana Village Senior Ss School | Mbizana | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 845 |
| 118 | Ilingelethu Sp School | Elundini | Pub Ord Sch | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 305 |
| | **Total Upgrades And Additions** | | | | | | | **173 461** | **66 384** | **73 224** |
| | **3. Renovations, Rehabilitation And Refurbishments** | | | | | | | | | |
| 1 | District Offices (Kwt) | Buffalo City | District Office | 01-Apr-13 | 31-Mar-16 | ES | Admin | 0 | - | - |
| 2 | Butterworth District Office - Block F | Mnquma | District Office | | | ES | Admin | 0 | - | - |
| 3 | Freemantle Boys' High (Sewer Upgrade) | Emalahleni | Secondary | | | EIG | Pub Ord Sch | 45 | - | - |
| 4 | Phandulwazi Agric High School | Nkonkobe | Secondary | | | EIG | Pub Ord Sch | 50 | - | - |
| 5 | Makaula Sss - Hostels | Umzimvubu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 85 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 6 | Osborn Sss- Hostels | Umzimvubu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 97 | - | - |
| 7 | Phandulwazi Agric High School - Hostel | Nkonkobe | Secondary | | | EIG | Pub Ord Sch | 136 | - | - |
| 8 | Nyanga Sss- Hostels | Engcobo | Secondary | | | EIG | Pub Ord Sch | 145 | - | - |
| 9 | Dalindyebo Sss - Hostels (Acm) | King Sabata Dalindyebo | | | | ES Other | Pub Ord Sch | 4 750 | | |
| 10 | Indwe Hs- Hostels | Emalahleni | | | | ES Other | Pub Ord Sch | 4 750 | | |
| 11 | Lady Grey Arts Academy- Hostels | Senqu | | | | ES Other | Pub Ord Sch | 4 750 | | |
| 12 | Laerskool Unie Ps- Hostels | Gariep | | | | ES Other | Pub Ord Sch | 4 750 | | |
| 13 | Ndamase Sss- Sewer | Nyandeni | | | | ES Other | Pub Ord Sch | 4 750 | | |
| 14 | Ngangellizwe Hs- Hostels | King Sabata Dalindyebo | | | | ES Other | Pub Ord Sch | 4 750 | | |
| 15 | Nyanga Sss- Hostels | Engcobo | | | | ES Other | Pub Ord Sch | 4 750 | | |
| 16 | Phandulwazi Agric High School - Hostel | Nkonkobe | | | | ES Other | Pub Ord Sch | 4 750 | | |
| 17 | Shawbury Sss - Hostels | Mhlontlo | | | | ES Other | Pub Ord Sch | 4 750 | | |
| 18 | Document Management Centre (Hanker) | EC WHOLE | Head Office | | | ES | Admin | 0 | - | - |
| 19 | Ndamase Sss- Hostels | Nyandeni | Secondary | | | EIG | Pub Ord Sch | 162 | - | - |
| 20 | Ndamase Sss- Hostels | Nyandeni | Secondary | 06-Mar-14 | 15-Oct-14 | EIG | Pub Ord Sch | 200 | - | - |
| 21 | Umtata Tech Hs- Hostels | King Sabata Dalindyebo | Secondary | | | EIG | Pub Ord Sch | 201 | - | - |
| 22 | Document Management Centre (Head Office) | EC WHOLE | Head Office | | | ES | Admin | 0 | - | - |
| 23 | Ksd Umtata Tech College | King Sabata Dalindyebo | | | | EIG | FET Colleges | 220 | | |
| 24 | St John's College | King Sabata Dalindyebo | | | | EIG | Pub Ord Sch | 2 000 | | |
| 25 | Umtata Tech College | King Sabata Dalindyebo | | | | EIG | Pub Ord Sch | 2 000 | | |
| 26 | Booysen Park Ss School (Phase Ii) | Nelson Mandela | Secondary | | | EIG | Pub Ord Sch | 2 403 | - | - |
| 27 | GAMBLE STREET SEC SCHOOL (Hostels Only) | Nelson Mandela | Secondary | | | EIG | Pub Ord Sch | 2 634 | - | - |
| 28 | Attwell Madala High School | King Sabata Dalindyebo | Secondary | | | EIG | Pub Ord Sch | 2 689 | - | - |
| 29 | Ntsokotha Sss - Hostels | Emalahleni | Secondary | 06-Mar-14 | | EIG | Pub Ord Sch | 3 000 | - | - |
| 30 | Umtata Tech Hs- Hostels | King Sabata Dalindyebo | Secondary | 24-Apr-14 | 24-Aug-14 | EIG | Pub Ord Sch | 3 378 | - | - |
| 31 | Bethelsdorp Comprehensive School | Nelson Mandela | Secondary | | | EIG | Pub Ord Sch | 3 574 | - | - |
| 32 | Byletts Combined School (Phase I) | Great Kei | | | | EIG | Pub Ord Sch | 4 750 | | |
| 33 | Jj Serfontein (Sakhingcali Maths, Science & Tech) | Lukanji | Education Institute | | | EIG | Pub Ord Sch | 5 264 | - | - |
| 34 | Algoa Leadership Institute | Nelson Mandela | Education Institute | | | EIG | Pub Ord Sch | 6 000 | - | - |
| 35 | Dalindyebo Sss - Hostels (Acm) | King Sabata Dalindyebo | Secondary | 07-Jul-14 | | EIG | Pub Ord Sch | 6 000 | - | - |
| 36 | Trinset Leadership Institute | King Sabata Dalindyebo | Education Institute | | | EIG | Pub Ord Sch | 6 185 | - | - |
| 37 | Emergency Interventions Disaster (Doe) | EC WHOLE | Combined | | | EIG | Pub Ord Sch | 50 000 | | |

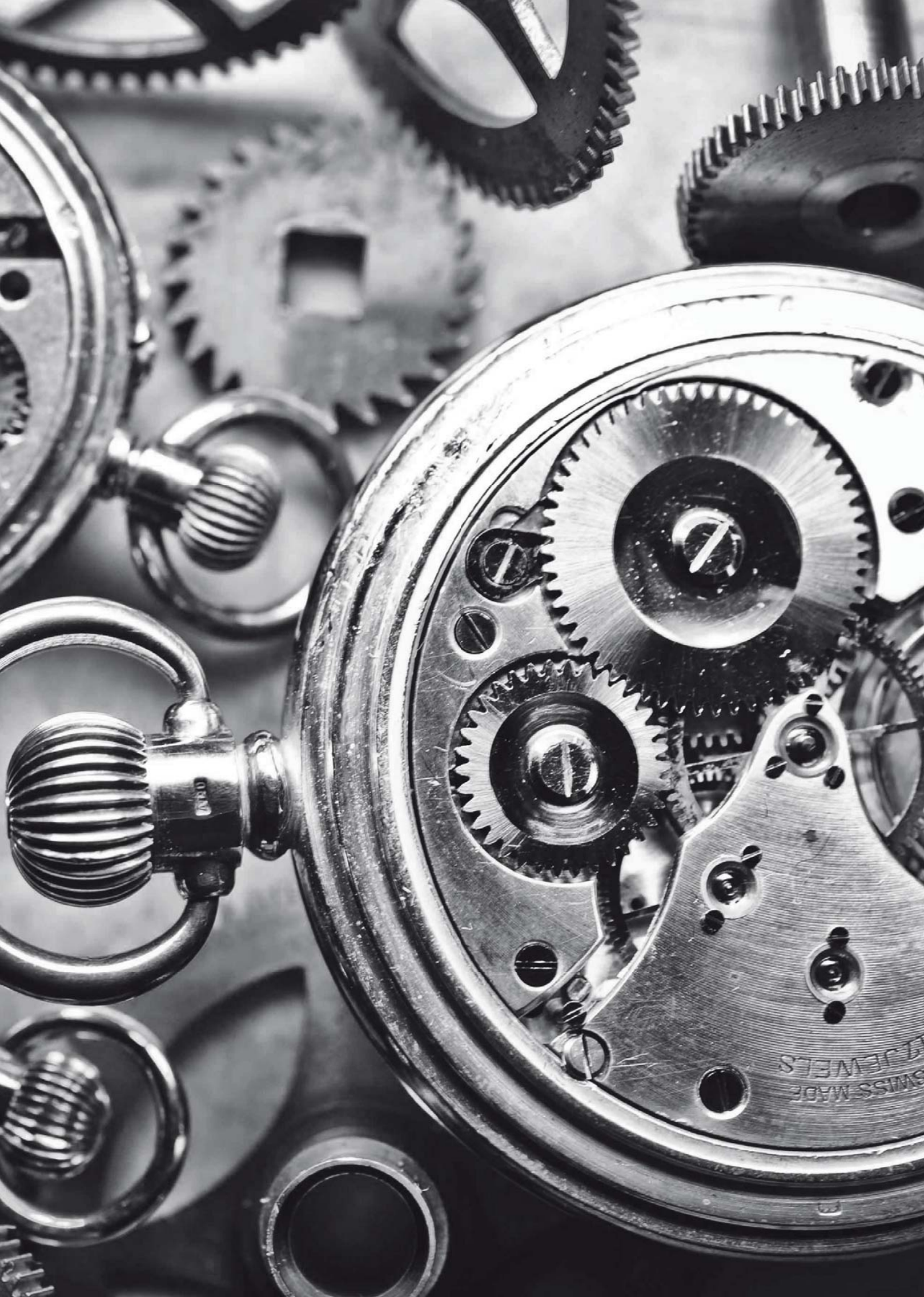
| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 38 | Barkley East Sss- Hostels | Senqu | Combined | | | EIG | Pub Ord Sch | 380 | - | - |
| 39 | Freemantle Boys School - Hostels | Emalahleni | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 300 | - | - |
| 40 | Daliwonga Sss- Hostels | Intsika Yethu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 314 | - | - |
| 41 | Freemantle Boys School - Hostels | Emalahleni | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 314 | - | - |
| 42 | Blythswood Institution - Hostels | Mnquma | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 350 | - | - |
| 43 | Ngangellizwe Hs- Hostels | King Sabata Dalindyebo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 712 | - | - |
| 44 | Daliwonga Sss- Hostels | Intsika Yethu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 739 | - | - |
| 45 | Indwe Hs- Hostels | Emalahleni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 832 | - | - |
| 46 | Nyanga Sss- Hostels | Engcobo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 847 | - | - |
| 47 | Dalindyebo Sss - Hostels (Renovations) | King Sabata Dalindyebo | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 397 | - | - |
| 48 | Dr. A.W. Habelgaarn Primary School | Nelson Mandela | Primary | | | EIG | Pub Ord Sch | 456 | - | - |
| 49 | Ngangelizwe Hs- Hostels | King Sabata Dalindyebo | Secondary | | | EIG | Pub Ord Sch | 474 | - | - |
| 50 | Shawbury Sss - Hostels | Mhlontlo | Secondary | | | EIG | Pub Ord Sch | 494 | - | - |
| 51 | Blythswood Institution - Hostels | Mnquma | Secondary | 13-Mar-14 | | EIG | Pub Ord Sch | 514 | - | - |
| 52 | Laerskool Unie Ps- Hostels | Gariep | Primary | 06-Mar-14 | | EIG | Pub Ord Sch | 517 | - | - |
| 53 | Lady Grey Arts Academy- Hostels | Senqu | Combined | 06-Mar-14 | | EIG | Pub Ord Sch | 865 | - | - |
| 54 | Mount Arthur Girls High - Hostels | Emalahleni | Secondary | 14-May-14 | | EIG | Pub Ord Sch | 874 | - | - |
| 55 | Phandulwazi Agric High School - Hostel | Nkonkobe | Secondary | 17-Mar-14 | | EIG | Pub Ord Sch | 1 718 | - | - |
| 56 | Shawbury Sss - Hostels | Mhlontlo | Secondary | 06-Mar-14 | | EIG | Pub Ord Sch | 1 300 | - | - |
| 57 | Moshesh Ss School (Clsrms) | Umzimvubu | Secondary | | | EIG | Pub Ord Sch | 1 402 | - | - |
| 58 | East London Leadership Institute | EC WHOLE | Education Institute | | | EIG | Pub Ord Sch | 1 500 | - | - |
| 59 | Khiba Js School | Senqu | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 2 202 | 551 | - |
| 60 | Melani L/Hp School | Nkonkobe | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 764 | 441 | - |
| 61 | Gilbert Xuza Jp School | Blue Crane Route | Primary | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 321 | 1 321 | - |
| 62 | Mangoloaneng Js School | Elundini | Combined | 01-Apr-15 | 31-Mar-17 | EIG | Pub Ord Sch | 1 526 | 881 | - |
| 63 | Josi Marela Ss School | Nkonkobe | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 89 | 624 | 178 |
| 64 | Hendrik Kanise Combined School | Makana | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 394 | 9 755 | 2 787 |
| 65 | Bhongweni Public Farm School | Ndlambe | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 408 | 9 858 | 2 816 |
| 66 | Nkululeko Public S School | Nelson Mandela | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 487 | 10 406 | 2 973 |
| 67 | Mzingisi Jp School | Buffalo City | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 524 | 10 669 | 3 048 |
| 68 | Kamdebo P School | Camdeboo | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 047 | 7 326 | 2 093 |
| 69 | Inkqubela Jp School | Buffalo City | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 642 | 11 494 | 3 284 |
| 70 | Notintsila Js School | Nyandeni | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 826 | 12 780 | 3 652 |
| 71 | Mzimvubu JS SCHOOLS | King Sabata Dalindyebo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 955 | 13 686 | 3 910 |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 72 | David Livingstone Ss School | Nelson Mandela | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 2 268 | 5 876 | 25 408 |
| 73 | Kwezi Js Schools | Port St Johns | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 2 238 | 15 666 | 4 476 |
| 74 | Mpumelelo Mfundisi Sp School | Gariep | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 936 | 6 554 | 1 873 |
| 75 | Zibi Meyer Ss School | Umzimvubu | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 936 | 6 554 | 1 873 |
| 76 | Nkopane Js School | Senqu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 647 | 4 527 | 1 293 |
| 77 | Pehong Js School | Umzimvubu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 551 | 3 856 | 1 102 |
| 78 | Ncembu Js School | Elundini | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 771 | 5 397 | 1 542 |
| 79 | Phambili Mzontsundu S School | Maletswai | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 424 | 5 783 | 1 652 |
| 80 | Seyisi P School | Nelson Mandela | Primary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 273 | - |
| 81 | Paterson High School | Nelson Mandela | Secondary | 06-Apr-16 | 31-Mar-17 | EIG | Pub Ord Sch | - | 1 764 | - |
| 82 | Bikizana Js School | Senqu | Combined | | | EIG | Pub Ord Sch | - | 259 | 12 112 |
| 83 | Mbobo Js School | Senqu | Combined | | | EIG | Pub Ord Sch | - | 295 | 12 364 |
| 84 | Mvuzo Junior Secondary School | Intsika Yethu | Combined | | | EIG | Pub Ord Sch | - | 809 | 202 |
| 85 | Main Junior Secondary School | Intsika Yethu | Combined | | | EIG | Pub Ord Sch | - | 12 723 | 1 321 |
| 86 | Nxukhwebe Hp School | Nkonkobe | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 89 |
| 87 | Mbovane Jp School | Nkonkobe | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 139 |
| 88 | Rhodes P School | Senqu | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 212 |
| 89 | St Michael's Js School | Senqu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 362 |
| 90 | Nzaliseko Sp School | Buffalo City | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 446 |
| 91 | Balasi L/Hp School | Buffalo City | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 500 |
| 92 | Jongintsizi Sp School | Intsika Yethu | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 500 |
| 93 | Mbulu Js School | Intsika Yethu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 500 |
| 94 | Moroka Js School | Elundini | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 500 |
| 95 | Sketlane Js School | Umzimvubu | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 500 |
| 96 | Tsekong Js School | Elundini | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 500 |
| 97 | Thembalabantu S School | Nelson Mandela | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 516 |
| 98 | Dumisa Jp School | Buffalo City | Primary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 578 |
| 99 | Macosa Js School | King Sabata Dalindyebo | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 821 |
| 100 | Norwood Js School | King Sabata Dalindyebo | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 1 522 |
| 101 | Nombulelo S School | Makana | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 329 |
| 102 | Joubertina P School | Kou-Kamma | Combined | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 2 496 |
| 103 | Loyiso Ss School | Nelson Mandela | Secondary | 01-Apr-17 | 31-Mar-19 | EIG | Pub Ord Sch | - | - | 3 372 |
| | **Total Renovations, Rehabilitation And Refurbishments** | | | | | | | **188 224** | **161 129** | **105 843** |
| | **4. Maintenance And Repairs** | | | | | | | | | |
| 1 | Tsolo Residency Jss | Mhlontlo | Combined | 01-Apr-13 | 31-Mar-16 | EIG | Pub Ord Sch | 10 | - | - |
| 2 | Lusindiso Js School | Sakhisizwe | Combined | | | EIG | Pub Ord Sch | 20 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 3 | Sivuyile PS | Amahlathi | Primary | | | EIG | Pub Ord Sch | 25 | - | - |
| 4 | Gcato Senior Secondary School | Nkonkobe | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 40 | - | - |
| 5 | St Patricks Sss | Nyandeni | Secondary | | | EIG | Pub Ord Sch | 77 | - | - |
| 6 | Chris Hani Public Primary School | Emalahleni | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 82 | - | - |
| 7 | Southbourne Preparatory School | Lukanji | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 300 | - | - |
| 8 | Lower Mnyamana Junior Secondary School | Umzimvubu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 97 | - | - |
| 9 | Dalubuhle Junior Secondary School | King Sabata Dalindyebo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 126 | - | - |
| 10 | Lungelolethu L/Hp School | Amahlathi | Primary | | | EIG | Pub Ord Sch | 150 | - | - |
| 11 | Programme Management Fees (Mmdp) | EC WHOLE | Fees | | | EIG | Pub Ord Sch | 150 | - | - |
| 12 | Zimbane Valley JS SCHOOLS (New Works) | King Sabata Dalindyebo | Secondary | | | EIG | Pub Ord Sch | 150 | - | - |
| 13 | Maintenance - Head Office | EC WHOLE | Head Office | | | ES | Admin | 0 | - | - |
| 14 | Maintenance District Office | EC WHOLE | District Office | | | ES | Admin | 0 | - | - |
| 15 | Daluhlanga SSS | Mhlontlo | Secondary | | | EIG | Pub Ord Sch | 183 | - | - |
| 16 | Cabling Head Office & Districts | EC WHOLE | Head Office | | | ES | Admin | 0 | - | - |
| 17 | Jongilizwe Ss School | Mhlontlo | Secondary | | | EIG | Pub Ord Sch | 200 | - | - |
| 18 | Menziwa SSS | King Sabata Dalindyebo | Secondary | | | EIG | Pub Ord Sch | 233 | - | - |
| 19 | Daluvuyo PS | Senqu | Primary | | | EIG | Pub Ord Sch | 250 | - | - |
| 20 | Prefabs Emergency | EC WHOLE | Combined | | | EIG | Pub Ord Sch | 2 500 | - | - |
| 21 | Lujecweni Js School | Qaukeni | Combined | | | EIG | Pub Ord Sch | 2 515 | - | - |
| 22 | Gqubeni SSS | King Sabata Dalindyebo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 2 850 | - | - |
| 23 | Thakabanna Ss School | Elundini | Secondary | | | EIG | Pub Ord Sch | 3 150 | - | - |
| 24 | Qolombane Jp School | Mhlontlo | Primary | | | EIG | Pub Ord Sch | 4 534 | - | - |
| 25 | Govalele Nomaka Jss | Umzimvubu | Combined | | | EIG | Pub Ord Sch | 5 800 | - | - |
| 26 | Butterworth | Mnquma | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 6 470 | - | - |
| 27 | Cofimvaba | Intsika Yethu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 6 470 | - | - |
| 28 | Dutywa | Mbhashe | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 6 470 | - | - |
| 29 | East London | Buffalo City | District Office | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 6 470 | - | - |
| 30 | Ngcacu Pjs School | Engcobo | Combined | | | EIG | Pub Ord Sch | 6 680 | - | - |
| 31 | Ntlelelengwane JS SCHOOLS | Engcobo | Combined | | | EIG | Pub Ord Sch | 6 890 | - | - |
| 32 | Lutshaya JSS | Port St Johns | Combined | | | EIG | Pub Ord Sch | 7 100 | - | - |
| 33 | Endulini JSS (New Works) | Nyandeni | Combined | | | EIG | Pub Ord Sch | 7 274 | - | - |
| 34 | Mhlotsheni Junior Secondary School | Umzimvubu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 3 298 | - | - |
| 35 | Dungu Junior Secondary School | Ntabankulu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 3 330 | - | - |
| 36 | Elundini Full Service (Sewer) | Nelson Mandela | Combined | | | EIG | Pub Spec Sch | 4 309 | - | - |

| No. | Project name | Municipality | Type of infrastructure | Project duration | | Funding Source: Equitable Share (ES)/Grant (EIG) | Budget programme name | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | R thousands | | | Date: Start | Date: Finish | | | 2015/16 | 2016/17 | 2017/18 |
| 37 | Mpafane Junior Secondary School | King Sabata Dalindyebo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 349 | - | - |
| 38 | Mangqobe Junior Secondary School | King Sabata Dalindyebo | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 350 | - | - |
| 39 | Gotyibeni Junior Primary School | King Sabata Dalindyebo | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 363 | - | - |
| 40 | Dutyini Junior Secondary School | Umzimvubu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 369 | - | - |
| 41 | Mpamba Junior Secondary School | Umzimvubu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 400 | - | - |
| 42 | Ntulikazi Primary School | Nkonkobe | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 409 | - | - |
| 43 | Dangwana Junior Secondary School | Umzimvubu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 411 | - | - |
| 44 | Zanesizwe Junior Secondary School | Nkonkobe | Secondary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 422 | - | - |
| 45 | Mcitwa Sp School - Acm | Mbhashe | Combined | | | EIG | Pub Ord Sch | 435 | - | - |
| 46 | Blorweni Junior Secondary School | Ntabankulu | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 489 | - | - |
| 47 | Ryno State Aided School | Sakhisizwe | Combined | | | EIG | Pub Ord Sch | 1 752 | - | - |
| 48 | Makukanye Senior Primary School | Elundini | Combined | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 1 472 | - | - |
| 49 | Reuben Ntuli Ss School | Mhlontlo | Secondary | | | EIG | Pub Ord Sch | 1 620 | - | - |
| 50 | Hr Strategy Office Capacitation (S&T) | EC WHOLE | HR Capacitation | 02-Apr-15 | 31-Mar-18 | EIG | Admin | 1 575 | 1 660 | 1 750 |
| 51 | Efms | EC WHOLE | Fees | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 3 675 | 3 859 | 4 052 |
| 52 | Agent Fees (Cdc) | EC WHOLE | Fees | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 9 450 | 9 923 | 10 419 |
| 53 | Agent Fees (Idt) | EC WHOLE | Fees | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 9 450 | 9 923 | 10 419 |
| 54 | Pub Spec Sch Maintenance | EC WHOLE | Special School | 02-Apr-15 | 31-Mar-18 | EIG | Pub Spec Sch | 15 125 | 16 637 | 18 301 |
| 55 | Hr Strategy Office Capacitation (Salaries) | EC WHOLE | HR Capacitation | 02-Apr-15 | 31-Mar-18 | EIG | Admin | 24 425 | 25 646 | 26 929 |
| 56 | Pub Ord Sch (Mntnc) | EC WHOLE | Primary | 02-Apr-15 | 31-Mar-18 | EIG | Pub Ord Sch | 117 913 | - | 12 926 |
| | **Total Maintenance and repairs** | | | | | | | **278 657** | **67 647** | **84 794** |
| | **Total Education Infrastructure** | | | | | | | **1 823 877** | **1 562 003** | **1 400 000** |

♦ END OF EPRE ♦


SWISS MADE

# Vote 07

## *Cooperative Governance & Traditional Affairs*

**Table 1: Summary of departmental allocation**

| **R'000** | |
|---|---|
| To be appropriated by Vote in 2015/16 | R957 661 |
| Executive Authority | MEC for Cooperative Governance and Traditional Affairs |
| Administrating Department | Cooperative Governance and Traditional Affairs |
| Accounting Officer | Head of Department |

# 1. Overview

### 1.1 Vision

An integrated, capable, responsive and accountable local government and traditional institution system focusing on the needs of the community.

### 1.2 Mission

To promote a developmental local state and traditional institutions that are accountable, focused on citizen's priorities and capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy.

### 1.3 Core functions and responsibilities

- Ensures the transformation and development of local government, institutions of traditional leadership and democratic structures of governance;
- Provides support to municipalities in order to improve access to basic services;
- Promotes and supports the implementation of the Community Work Programme (CWP);
- Strengthens actions supportive of the human settlements outcomes;
- Provides support to municipalities to deepen democracy through the Ward Committee Model;
- Provides support to municipalities to improve their administrative, governance and financial capabilities;
- Provides integrated support to municipalities through a single window of co-ordination that enables communities to experience cohesion, predictability, excellence in service delivery and control over their future;
- Provides administrative and infrastructural support to traditional leadership institutions; and
- Promotes and supports the participation of traditional communities in developmental programmes.

### 1.4 Main Services

- Assess performance and the capacity of municipalities;
- Facilitate turn-around initiatives for improved audit outcomes in municipalities;
- Promote accountability and good governance in municipalities;
- Support municipalities on cooperative governance and the development of credible Integrated Development Plans (IDPs);

- Strengthen and improve the Spatial Development Framework (SDF);
- Support strategies and ensure capacity for Local Economic Development (LED) and Urban and Rural development to create decent work and sustainable livelihoods;
- Support the acceleration of service delivery to the poor and vulnerable;
- Improve municipal capacity for the delivery of socio-economic infrastructure programmes;
- Improve disaster and emergency services;
- Coordinate, monitor, report and evaluate municipal support programmes;
- Improve and strengthen indigent strategies; and
- Facilitate and support the transformation and development of effective traditional institutions.

### 1.5 Demands for and expected changes in the services

None.

### 1.6 The Acts, rules and regulations

The key legislation and policies which support the mandate of the department are: the Constitution; Inter-Governmental Relations Framework Act (2005); Municipal Systems Act (2000); Spatial Development and Land Use Management Act (2013); Land Survey Act (1997); Municipal Property Rates Act (2004); Municipal Systems Act (2000, as amended); Municipal Structures Act (1998); National LED Framework; Municipal Infrastructure Grant Policy Framework; Disaster Management Act (2002); Fire Brigade Services Amendment Act (2000); and the Indigent Policy Framework.

### 1.7 Budget decisions

In view of the constrained fiscal position, reviews on budget baseline, internal reprioritization and cost containment measures have been implemented by the department in both the 2014/15 financial year and over the 2015 MTEF.

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

The key priorities for the department have been set in-line with the National Development Plan (NDP) and the Medium Term Strategy Framework (MTSF). The department responds to Outcome 9 "A responsive, accountable, effective and efficient developmental government system"

# 2. Review of the current financial year (2014/15)

### *Good Governance*

The department monitored the implementation of the Municipal Systems Improvement Grant (MSIG) in 28 municipalities. All 45 municipalities have established audit committees and internal audit units to promote good governance. The department has managed to support municipalities through the secondment of senior officials in key strategic vacant positions.

Workshops on the ethical conduct of Councillors were held in local and district municipalities. Also, the oversight and accountability roles of Councillors were strengthened through the implementation of Performance Management Systems (PMS) in 30 municipalities.

### *Basic Service Delivery*

To enhance revenue collection by municipalities, monitoring and support shall be prioritized in the implementation of the Municipal Property Rates Act (MPRA) through interfacing the departmental Computerized Valuation System with valuation systems in 29 municipalities.

The Community Works Programme created 35 222 jobs.

### *Traditional Affairs*

The department continued to promote the dignity of traditional leader institutions by conducting 15 genealogy reports to minimize disputes and claims on traditional leadership and disseminate historical and heritage information of traditional leadership institutions.

### 2.1 Key Achievement

The Imbumba Yamakhosikazi Akomkhulu (IYA) was launched during the period under review. This is envisaged to promote rural development and ensure inclusive economic growth.

### 2.2 Key challenges

The lack of political and administrative stability in municipalities remains a concern for the department. This results in there being no continuity, accountability and commitment in the delivery of services.

Enforcement in the implementation of the Initiation Monitoring Intervention Strategy (IMIS) is needed. The continuing deaths of initiates compels the department, together with the departments of Health and Education to further explore and find ways of supporting and providing the needed assistance in this regard.

# 3. Outlook for the coming financial year (2015/16)

The department will work towards the enforcement and ensuring full compliance with the MFMA in all municipalities. This will also entail the building of capacity in municipalities and ensuring that competent and qualified people are appointed at senior management. The department will support 16 municipalities on financial management to improve their audit outcomes over the period and further support will be provided to municipalities on ICT (i.e. ICT governance and ICT policies).

CDWs will finalize the profiling of wards to assist with service delivery planning and implementation programmes. The ward profiling communication strategy will be cascaded to residents on a regular basis in order to keep communities abreast on progress made in the implementation process. The IDP team will provide support in respect of locality planning and will also assess the progress of IDP implementation. The municipal infrastructure programme will continue to provide intensive support to municipalities on project development, planning and the utilization of the MIG.

In collaboration with Municipal Infrastructure Support Agent (MISA), the department will focus on technical support to needy municipalities to strengthen their technical capacity to ensure that the capital grants are spent effectively and efficiently thereby reducing immense infrastructure backlogs.

The 2014-2019 Local Economic Development Framework by National COGTA demands that local and regional spaces build diverse economic bases, develop and support inclusive economies, and ensure infrastructure for implementation. The Local Economic Development Facilitation (LEDF) team will support 23 municipalities with building LED capacity through human capital development, the provision of resources and technology and improved planning.

Construction of the provincial disaster management center will be completed by 2015/16 and this will increase the department's readiness to support municipalities who experience disasters. This will also ensure that the province responds rapidly and promptly to calls of emergency and disaster.

# 4. Reprioritisation

The department conducted the baseline assessment with an objective to direct funds from poor performing projects and non-core items to core items and projects.

# 5. Procurement

In 2015/16, the department plans on procuring for office furniture, printing, training, internal audit and HR related services.

# 6. Receipts and financing

## 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **R thousand** | **2011/12** | **2012/13** | **2013/14** | | **2014/15** | | **2015/16** | **2016/17** | **2017/18** | |
| Equitable share | 738 943 | 788 288 | 1 001 539 | 874 196 | 885 339 | 885 339 | 955 661 | 941 606 | 987 793 | 7.9 |
| Conditional grants | – | – | – | 2 000 | 2 000 | 1 837 | 2 000 | – | – | 8.9 |
| *EPWP Integrated Grant* | – | – | – | 2 000 | 2 000 | 1 837 | 2 000 | – | – | 8.9 |
| **Total receipts** | **738 943** | **788 288** | **1 001 539** | **876 196** | **887 339** | **887 176** | **957 661** | **941 606** | **987 793** | **7.9** |
| *Of which* | | | | | | | | | | |
| Departmental receipts | 1 654 | 1 847 | 2 374 | 916 | 975 | 2 408 | 1 939 | 2 055 | 2 178 | **(19.5)** |

% change from 2014/15 to 2015/16

The department's receipts increased from R738.943 million in 2011/12 to a revised estimate of R887.176 million in 2014/15. Receipts increase by 7.9 per cent in 2015/16 to R957.661 million partly due to a once-off allocation of R70 million to the Chris Hani District Municipality in 2015/16.

## 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collections**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **R thousand** | **2011/12** | **2012/13** | **2013/14** | | **2014/15** | | **2015/16** | **2016/17** | **2017/18** | |
| Tax receipts | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| Sales of goods and services other than ca | 544 | 643 | 754 | 656 | 730 | 758 | 1 939 | 2 055 | 2 178 | 155.8 |
| Transfers received | – | – | – | – | – | – | – | – | – | |
| Fines, penalties and forfeits | – | – | – | – | – | – | – | – | – | |
| Interest, dividends and rent on land | – | – | – | – | – | 2 | – | – | – | (100.0) |
| Sales of capital assets | – | – | – | – | – | – | – | – | – | |
| Transactions in financial assets and liabili | 1 110 | 1 204 | 1 620 | 260 | 245 | 1 648 | – | – | – | (100.0) |
| **Total departmental receipts** | **1 654** | **1 847** | **2 374** | **916** | **975** | **2 408** | **1 939** | **2 055** | **2 178** | **(19.5)** |

% change from 2014/15 to 2015/16

The department collected own receipts of R1.654 million in 2011/12 and this increased to a revised estimate of R2.408 million in 2014/15. Own receipts are estimated to decrease by 19.5 per cent in 2015/16 to R1.939 million.

## 6.3 Official development assistance (donor funding)

None.

# 7. Payment summary

## 7.1 Key assumptions

The key assumptions underpinning the crafting of the department's budget in relation to its set strategic priorities are:

- Salary increases in-line with the wage agreement;
- Inflationary adjustments; and
- The implementation of provincial budget cuts.

## 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Administration | 171 866 | 182 861 | 193 714 | 206 587 | 212 578 | 211 034 | 193 615 | 194 535 | 205 211 | (8.3) |
| 2. Local Governance | 196 427 | 225 955 | 404 325 | 242 065 | 246 689 | 244 563 | 296 091 | 328 150 | 340 670 | 21.1 |
| 3. Development And Planning | 99 397 | 102 316 | 114 189 | 128 946 | 129 450 | 130 232 | 176 418 | 108 566 | 114 524 | 35.5 |
| 4. Traditional Institutional Management | 247 438 | 252 979 | 264 110 | 274 196 | 273 596 | 271 397 | 274 550 | 292 034 | 308 061 | 1.2 |
| 5. House Of Traditional Leaders | 23 815 | 24 117 | 25 201 | 24 403 | 25 027 | 25 797 | 16 988 | 18 321 | 19 327 | (34.1) |
| **Total payments and estimates** | **738 943** | **788 228** | **1 001 539** | **876 196** | **887 339** | **883 023** | **957 661** | **941 606** | **987 793** | **8.5** |

% change from 2014/15 to 2015/16

## 7.3 Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **699 630** | **743 777** | **786 542** | **814 298** | **819 532** | **815 045** | **858 122** | **910 387** | **954 860** | 5.3 |
| Compensation of employees | 554 436 | 598 853 | 642 331 | 677 525 | 684 574 | 681 906 | 718 507 | 778 200 | 812 151 | 5.4 |
| Goods and services | 145 181 | 144 921 | 144 208 | 136 773 | 134 958 | 133 139 | 139 615 | 132 186 | 142 709 | 4.9 |
| Interest and rent on land | 13 | 3 | 3 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **18 259** | **28 956** | **195 729** | **31 421** | **34 871** | **35 468** | **79 518** | **11 164** | **11 776** | 124.2 |
| Provinces and municipalities | 7 735 | 18 183 | 183 078 | 23 064 | 23 064 | 23 064 | 71 012 | 3 237 | 3 415 | 207.9 |
| Departmental agencies and accounts | – | 8 | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | 8 181 | 7 600 | 6 216 | 5 406 | 5 806 | 6 262 | – | – | – | (100.0) |
| Households | 2 343 | 3 165 | 6 435 | 2 951 | 6 001 | 6 142 | 8 506 | 7 927 | 8 362 | 38.5 |
| **Payments for capital assets** | **20 537** | **15 495** | **19 269** | **30 477** | **32 936** | **32 510** | **20 021** | **20 056** | **21 156** | (38.4) |
| Buildings and other fixed structures | 12 259 | 4 107 | 11 067 | 21 769 | 22 654 | 21 921 | 11 700 | 11 892 | 12 544 | (46.6) |
| Machinery and equipment | 8 278 | 11 388 | 7 895 | 8 708 | 9 968 | 10 274 | 8 321 | 8 164 | 8 612 | (19.0) |
| Software and other intangible assets | – | – | 137 | – | 314 | 315 | – | – | – | (100.0) |
| **Payments for financial assets** | **517** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **738 943** | **788 228** | **1 001 539** | **876 196** | **887 339** | **883 023** | **957 661** | **941 606** | **987 793** | **8.5** |

% change from 2014/15 to 2015/16

Tables 4 and 5 above reflect the summary of payments and estimates per programme and economic classification from 2011/12 to 2017/18. The department's expenditure increased from R738.943 million in 2011/12 to a revised estimate of R883.023 million in 2014/15. In 2015/16, the budget increases by 8.5 per cent to R957.661 million due to the additional funding for interventions in various municipalities over the 2015 MTEF.

Expenditure on Compensation of Employees increased from R554.436 million in 2011/12 to a revised estimate of R681.906 million in 2014/15. In 2015/16, the budget increases by 5.4 per cent to R718.507 million.

Goods and Services decreased from R145.181 million in 2011/12 to a revised estimate R133.139 million in 2014/15. The budget increases by 4.9 per cent to R139.615 million in 2015/16. Transfers and Subsidies increased from R18.259 million in 2011/12 to R35.468 million in 2014/15. In 2015/16, the budget increases by 124.2 per cent to R79.518 million from a revised estimate of R35.468 million in 2014/15 due to additional funding for municipal interventions.

Payments for Capital Assets increased from R20.537 million in 2011/12 to a revised estimate of R32.510 million in 2014/15. The budget for 2015/16 is expected to decrease significantly by 38.4 per cent from the revised estimates of 2014/15. This is attributed to the anticipated completion of the Provincial Disaster Management Centre.

## 7.4 Departmental Infrastructure payments

**Table 6: Summary of departmental payments and estimates on infrastructure**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **New infrastructure assets** | **–** | **2 309** | **4 149** | **3 434** | **984** | **–** | **3 639** | **752** | **3 876** | |
| **Existing infrastructure assets** | **12 569** | **1 798** | **6 917** | **18 335** | **21 670** | **21 920** | **8 061** | **11 140** | **8 668** | **(63.2)** |
| Upgrade and additions | – | – | – | – | – | – | – | – | – | |
| Refurbishment and rehabilitation | 12 569 | 1 798 | 6 917 | 18 335 | 21 670 | 21 920 | 8 061 | 11 140 | 8 668 | (63.2) |
| Maintenance and repair | – | – | – | – | – | – | – | – | – | |
| **Infrastructure transfers** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Current | – | – | – | – | – | – | – | – | – | |
| Capital | – | – | – | – | – | – | – | – | – | |
| **Infrastructure payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Infrastructure leases** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total department infrastructure** | **12 569** | **4 107** | **11 066** | **21 769** | **22 654** | **21 920** | **11 700** | **11 892** | **12 544** | **(46.6)** |

% change from 2014/15 to 2015/16

### *7.4.1 Maintenance*

None.

## 7.5 Expenditure by municipal boundary

### Table 7: Summary of departmental payments and estimates by benefiting municipal boundary

| | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Category A** | 45 | - | 335 | 80 | 80 | 80 | - | - | - | (100.0) |
| Nelson Mandela Metro | 45 | - | - | - | - | - | - | - | - | - |
| Buffalo City Metro | - | - | 335 | 80 | 80 | 80 | - | - | - | (100.0) |
| **Category B** | 4 153 | 15 511 | 181 878 | 22 101 | 22 101 | 22 101 | 1 012 | 3 238 | 3 416 | (95.4) |
| Amahlathi | 67 | 88 | 169 | 112 | 112 | 112 | - | - | - | (100.0) |
| Baviaans | 36 | - | - | 60 | 60 | 60 | - | - | - | (100.0) |
| Blue Crane Route | 108 | 588 | 117 | 112 | 112 | 112 | - | - | - | (100.0) |
| Camdebo | 477 | 88 | 157 | 112 | 112 | 112 | - | - | - | (100.0) |
| Elundini | 212 | - | 45 | 65 | 65 | 65 | - | - | - | (100.0) |
| Emalahleni | 67 | 88 | 117 | 112 | 112 | 112 | - | - | - | (100.0) |
| Engcobo | 184 | 328 | 350 | 350 | 350 | 350 | - | - | - | (100.0) |
| Gariep | 67 | 2 088 | 617 | 112 | 112 | 112 | - | - | - | (100.0) |
| Great Kei | - | - | 118 | 112 | 112 | 112 | - | - | - | (100.0) |
| Ikwezi | 67 | 88 | 1 970 | 1 554 | 1 554 | 1 554 | 1 012 | 3 238 | 3 416 | (34.9) |
| Ingquza | 100 | - | 162 | 622 | 322 | 322 | - | - | - | (100.0) |
| Inkwanca | 67 | 88 | 500 | - | - | - | - | - | - | - |
| Intsika Yethu | 187 | - | - | - | - | - | - | - | - | - |
| Inxuba Yethemba | - | 500 | 117 | 112 | 112 | 112 | - | - | - | (100.0) |
| King Sabata Dalindyebo | - | - | 160 117 | 112 | 112 | 112 | - | - | - | (100.0) |
| Kouga | 35 | - | - | - | - | - | - | - | - | - |
| Koukamma | 122 | 88 | 117 | 112 | 112 | 112 | - | - | - | (100.0) |
| Lukhanji | - | - | 117 | 112 | 112 | 112 | - | - | - | (100.0) |
| Makana | - | 500 | 2 225 | - | - | - | | - | - | - |
| Maletswai | 113 | 88 | 40 | - | - | - | - | - | - | - |
| Matatiele | 347 | 88 | 4 692 | 13 892 | 13 892 | 13 892 | - | - | - | (100.0) |
| Mbhashe | 184 | 329 | 468 | 462 | 462 | 462 | - | - | - | (100.0) |
| Mbizana | 67 | 88 | 117 | 112 | 112 | 112 | - | - | - | (100.0) |
| Mhlontlo | 184 | 88 | 60 | - | - | - | - | - | - | - |
| Mnquma | 40 | - | 162 | 112 | 112 | 112 | - | - | - | (100.0) |
| Ndlambe | 36 | 88 | 118 | 112 | 112 | 112 | - | - | - | (100.0) |
| Ngqushwa | 488 | 612 | 390 | 350 | 350 | 350 | - | - | - | (100.0) |
| Nkonkobe | 67 | 329 | 350 | 350 | 350 | 350 | - | - | - | (100.0) |
| Ntabankulu | 67 | 88 | 40 | 80 | 80 | 80 | - | - | - | (100.0) |
| Nxuba | 67 | 88 | 117 | 112 | 112 | 112 | - | - | - | (100.0) |
| Nyandeni | - | - | - | - | - | - | - | - | - | - |
| Port St Johns | 184 | 1 829 | 2 917 | 1 612 | 1 912 | 1 912 | - | - | - | (100.0) |
| Qaukeni | | | | | | | | | | - |
| Sakisizwe | 67 | 88 | 117 | 112 | 112 | 112 | - | - | - | (100.0) |
| Senqu | 202 | - | 145 | 325 | 325 | 325 | - | - | - | (100.0) |
| Sundays River Valley | 97 | 2 088 | 850 | 350 | 350 | 350 | - | - | - | (100.0) |
| Tsolwana | 107 | 88 | 118 | 112 | 112 | 112 | - | - | - | (100.0) |
| Umzimkhulu | | | | | | | | | | - |
| Umzimvubu | 40 | 5 000 | 4 162 | 237 | 237 | 237 | - | - | - | (100.0) |
| Unallocated | | | | | | | | | | - |
| **Category C** | 3 528 | 2 666 | 865 | 883 | 883 | 883 | 70 000 | - | - | 7 827.5 |
| Alfred Nzo | 371 | 371 | 85 | 165 | 165 | 165 | - | - | - | (100.0) |
| Amathole | 40 | - | 85 | 65 | 65 | 65 | - | - | - | (100.0) |
| Cacadu | 1 000 | - | 90 | 145 | 145 | 145 | - | - | - | (100.0) |
| Chris Hani | 1 322 | - | 105 | 85 | 85 | 85 | 70 000 | - | - | 82 252.9 |
| OR Tambo | 424 | 424 | - | - | - | - | - | - | - | - |
| Joe Gqabi | 371 | 1 871 | 500 | 423 | 423 | 423 | - | - | - | (100.0) |
| Unallocated | | | | | | | | | | - |
| **Whole Province** | 731217 | 770051 | 818461 | 853132 | 864275 | 859959 | 886649 | 938368 | 984377 | 3.1 |
| **Total payments and estimates** | **738 943** | **788 228** | **1 001 539** | **876 196** | **887 339** | **883 023** | **957 661** | **941 606** | **987 793** | **8.5** |

% change from 2014/15 to 2015/16

## 7.6 Conditional grant payments

### *7.6.1 Conditional grant payments by grant*

**Table 8: Summary of departmental conditional grants by grant**

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| EPWP Integrated Grant | - | - | - | 2 000 | 2 000 | 2 000 | 2 000 | - | - | |
| **Total** | **-** | **-** | **-** | **2 000** | **2 000** | **2 000** | **2 000** | **-** | **-** | |

% change from 2014/15 to 2015/16

### *7.6.2 Conditional grant payments by economic classification*

**Table 9: Summary of departmental conditional grants by economic classification**

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **-** | **-** | **-** | **2 000** | **2 000** | **2 000** | **2 000** | **-** | **-** | |
| Compensation of employees | | | | | | | | | | |
| Goods and services | | | | 2 000 | 2 000 | 2 000 | 2 000 | | | |
| Interest and rent on land | | | | | | | | | | |
| **Transfers and subsidies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| **Payments for capital assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| **Payments for financial assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| **Total** | **-** | **-** | **-** | **2 000** | **2 000** | **2 000** | **2 000** | **-** | **-** | |

% change from 2014/15 to 2015/16

The department received a conditional grant allocation of R2 million in 2014/15 and 2015/16 for the Expanded Public Works Programme.

## 7.7 Transfers

### *7.7.1 Transfers to local government by category*

**Table 10: Transfers to local government by category**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| Category A | 45 | – | 335 | 80 | 80 | 80 | – | – | – | (100.0) |
| Category B | 4 153 | 15 511 | 181 878 | 22 101 | 22 101 | 22 101 | 1 012 | 3 238 | 3 415 | (95.4) |
| Category C | 3 528 | 2 666 | 865 | 883 | 883 | 883 | 70 000 | – | – | 7827.5 |
| Unallocated | – | – | – | – | – | – | – | – | – | |
| **Total departmental transfers** | **7 726** | **18 177** | **183 078** | **23 064** | **23 064** | **23 064** | **71 012** | **3 238** | **3 415** | **207.9** |

% change from 2014/15 to 2015/16

### 7.8.4 Transfers to local government by grant name

**Table 11: Transfers to local government by category**

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| LED Capacity | 3 633 | 3 474 | 2 982 | 2 822 | 2 822 | 2 822 | - | - | - | (100.0) |
| Revitalization of second economies | 1 157 | 1 203 | 2 400 | 2 400 | 2 400 | 2 400 | - | - | - | (100.0) |
| Financial Support to municipalities | | 7 000 | 176 500 | 7 592 | 7 592 | 7 592 | 1 012 | 3 238 | 3 416 | (86.7) |
| Vuna Awards | 1 075 | - | 1 196 | 1 600 | 1 600 | 1 600 | - | - | - | (100.0) |
| Water drought relief | - | - | - | - | - | - | - | - | - | |
| Municipal Intervention | | 6 500 | | | | | - | - | - | |
| Disaster Management Planning & Practice | 1 862 | - | - | - | - | - | - | - | - | |
| Local goernment Elections | - | - | - | 8 650 | 8 650 | 8 650 | - | - | - | (100.0) |
| Chris Hani District Municipality Water intervention | | | | | | | 70 000 | | | |
| Other | | | | | | | | | | |
| **Total** | **7 727** | **18 177** | **183 078** | **23 064** | **23 064** | **23 064** | **71 012** | **3 238** | **3 416** | **207.9** |

% Change from 2014/15 to 2015/16

# 8. Programme description

## 8.1 Programme 1: Administration

Provide overall management in the department in accordance with all applicable acts and policies. The programme has 2 sub-programmes:

- **Office of the MEC:** Provides for the functioning of the Office of the MEC; and
- **Corporate Services:** Provides corporate support to the department.

**Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| 1. Office of the MEC | 8 616 | 9 456 | 9 888 | 9 246 | 10 007 | 9 976 | 6 280 | 7 045 | 7 431 | (37.0) |
| 2. Corporate Services | 163 250 | 173 405 | 183 826 | 197 340 | 202 571 | 201 058 | 187 334 | 187 490 | 197 780 | (6.8) |
| **Total payments and estim** | **171 866** | **182 861** | **193 714** | **206 587** | **212 578** | **211 034** | **193 615** | **194 535** | **205 211** | **(8.3)** |

% Change from 2014/15 to 2015/16

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **165 954** | **168 472** | **181 011** | **195 307** | **196 999** | **195 112** | **182 042** | **183 966** | **194 062** | (6.7) |
| Compensation of employees | 94 257 | 107 160 | 116 141 | 132 613 | 131 612 | 130 801 | 136 939 | 141 812 | 149 594 | 4.7 |
| Goods and services | 71 691 | 61 312 | 64 870 | 62 694 | 65 387 | 64 311 | 45 103 | 42 154 | 44 467 | (29.9) |
| Interest and rent on land | 6 | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **2 283** | **3 170** | **5 797** | **2 951** | **6 001** | **6 082** | **3 262** | **2 405** | **2 537** | **(46.4)** |
| Provinces and municipalities | 1 | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | 8 | – | – | – | – | – | – | – | |
| Households | 2 282 | 3 162 | 5 797 | 2 951 | 6 001 | 6 082 | 3 262 | 2 405 | 2 537 | (46.4) |
| **Payments for capital assets** | **3 112** | **11 219** | **6 906** | **8 328** | **9 577** | **9 840** | **8 311** | **8 164** | **8 612** | **(15.5)** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 3 112 | 11 219 | 6 769 | 8 328 | 9 263 | 9 525 | 8 311 | 8 164 | 8 612 | (12.7) |
| Software and other intangible assets | – | – | 137 | – | 314 | 315 | – | – | – | (100.0) |
| **Payments for financial assets** | **517** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **171 866** | **182 861** | **193 714** | **206 587** | **212 578** | **211 034** | **193 615** | **194 535** | **205 211** | **(8.3)** |

% change from 2014/15 to 2015/16

Tables 12 and 13 above depict the summary of payments and budget estimates for Programme 1: Administration per sub-programme and economic classification from 2011/12 to 2017/18. Expenditure increased from R171.866 million in 2011/12 to a revised estimate of R211.034 million in 2014/15.

Compensation of Employees increased from R94.257 million in 2011/12 to a revised estimate of R130.801 million in 2014/15. Moving from 2014/15 to 2015/16, the budget increases by 4.7 per cent to R136.939 million.

Goods and Services decreased from R71.691 million in 2011/12 to a revised estimate of R64.311 million in 2014/15. In 2015/16, the budget is projected to decrease by 29.9 per cent from a revised estimate of R64.311 million in 2014/15. The decrease is due to the implementation of budget cuts in the department.

Transfers and Subsidies increased from R2.283 million in 2011/12 to a revised estimate of R6.082 million in 2014/15. In 2015/16 the budget decreases to R3.262 million.

## Service Delivery Measures

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

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of reports presented to Cabinet on delivery against all Departmental policy directives and agreements | 4 | 4 | 4 | 4 |
| % (Number) of municipalities with functional communication forums supported | 100% (8) | 100% (8) | 100% | 100% |
| Number of skills development interventions administered | 500 | 610 | 604 | 610 |
| Number of reports on registered fraud, corruption and maladministration cases investigated | 100% | 100% | 8 | 4 |
| Number of vacant funded posts filled | 9 | 15 | 15 | 20 |
| Number of reports on municipal support programmes coordinated at Metro/ District levels | 8 | 20 | 20 | 20 |
| Number of KSD Presidential interventions reports developed | 12 | 12 | 4 | 4 |
| Number of municipalities with functional IGR structures | 8 | 8 | 6 | 6 |
| % (Number) of outreach programmes supported with technical assistance (EXCO, Ministerial and MEC) | 100% (8) | 100% | 100% | 100% |

The department intends to extend its monitoring capacity in the province's metropolitan and district municipalities while also intensifying the outreach programmes.

## 8.2 Programme 2: Local Governance

Promotes and facilitates viable and sustainable local governance. The programme has 5 sub-programmes:

- **Municipal Administration:** Provides management and support services to local government within the regulatory framework;
- **Municipal Finance:** Monitor and support municipalities to ensure financially viable and sustainable municipalities in accordance with applicable Acts;
- **Public Participation:** To deepen democracy;
- **Capacity Development:** Monitor and support capacity building initiatives; and
- **Municipal Performance Monitoring**, **Reporting and Evaluation:** To improve performance monitoring, reporting and evaluation.

**Table 15: Summary of departmental payments and estimates sub-programme: P2 – Local Governance**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Municipal Administration | 17 673 | 26 308 | 23 053 | 24 191 | 30 523 | 30 864 | 61 115 | 120 033 | 121 133 | 98.0 |
| 2. Municipal Finance | 17 916 | 30 813 | 189 389 | 22 766 | 22 060 | 21 657 | 53 400 | 17 198 | 18 142 | 146.6 |
| 3. Public Participation | 109 086 | 114 376 | 121 887 | 135 944 | 137 562 | 137 178 | 137 878 | 145 704 | 153 700 | 0.5 |
| 4. Capacity Development | 6 525 | 7 018 | 6 976 | 7 988 | 7 388 | 7 137 | 6 040 | 5 712 | 6 025 | (15.4) |
| 5. Municipal Performance Monitoring, Reporting And Evaluation | 45 227 | 47 440 | 63 020 | 51 176 | 49 155 | 47 726 | 37 658 | 39 503 | 41 671 | (21.1) |
| **Total payments and estimates** | **196 427** | **225 955** | **404 325** | **242 065** | **246 689** | **244 563** | **296 091** | **328 150** | **340 670** | **21.1** |

% change from 2014/15 to 2015/16

**Table 16: Summary of departmental payments and estimates by economic classification: P2 – Local Governance**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **195 344** | **212 286** | **226 356** | **224 223** | **228 746** | **226 606** | **295 079** | **324 913** | **337 255** | 30.2 |
| Compensation of employees | 164 128 | 173 974 | 191 637 | 193 300 | 201 599 | 200 419 | 215 353 | 246 681 | 251 463 | 7.5 |
| Goods and services | 31 216 | 38 312 | 34 719 | 30 922 | 27 147 | 26 187 | 79 725 | 78 231 | 85 793 | 204.4 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **1 075** | **13 500** | **177 696** | **17 843** | **17 843** | **17 857** | **1 012** | **3 237** | **3 415** | **(94.3)** |
| Provinces and municipalities | 1 075 | 13 500 | 177 696 | 17 843 | 17 843 | 17 843 | 1 012 | 3 237 | 3 415 | (94.3) |
| Households | – | – | – | – | – | 14 | – | – | – | (100.0) |
| **Payments for capital assets** | **8** | **169** | **273** | **–** | **100** | **100** | **–** | **–** | **–** | **(100.0)** |
| Machinery and equipment | 8 | 169 | 273 | – | 100 | 100 | – | – | – | (100.0) |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **196 427** | **225 955** | **404 325** | **242 065** | **246 689** | **244 563** | **296 091** | **328 150** | **340 670** | 21.1 |

% change from 2014/15 to 2015/16

Tables 15 and 16 above depict the summary per sub-programme and economic classification of payments for Programme 2 from 2011/12 to 2017/18. Expenditure increased from R196.427 million in 2011/12 to a revised estimate of R244.563 million in 2014/15. Between 2014/15 and 2015/16, it increases by 21.1 per cent to R296.091 million due to an additional allocation for interventions in designated municipalities.

Compensation of Employees increased from R164.128 million in 2011/12 to a revised estimate of R200.419 million in 2014/15. Moving from 2014/15 to 2015/16, an increase of 7.5 per cent is expected. This is mainly due to the deployment of resources to various municipalities in order to intensify municipal support.

Goods and Services decreased from R31.216 million in 2011/12 to a revised estimate of R26.187 million in 2014/15. In 2015/16, the budget increases by 204.4 per cent to R79.725 million due to professional services required as part of the municipal intervention.

Transfers and Subsidies increased from R1.075 million in 2011/12 to a revised estimate of R17.857 million in 2014/15. It is anticipated that transfer payments would decrease significantly from 2014/15 to 2015/16 by 94.3 per cent due to budget cuts effected in the department.

## Service Delivery Measures

**Table 17: Selected service delivery measures for the programme: P2: Local Governance**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of municipalities supported to promote ethical conduct | 45 | 45 | 45 | 45 |
| Number of municipalities assessed in terms of complying with relevant legislation | 45 | 45 | 45 | 45 |
| Number of municipalities monitored on the implementation of Audit Response Plan based on the 2013/2014 audit outcomes | 62% (28) | 67% (30) | 36% (16) | 42% (19) |
| Number of municipalities supported to improve revenue management and debt collection | 56% (25) | 62% (28) | 69% (31) | 73% (33) |
| Number of ward committees supported on implementation of ward operational | 715 | 715 | 715 | 715 |
| % (Number) of municipalities supported on the development of a ward level database with community concerns and remedial actions produced | 100% | 100% | 100% | 100% |
| Number of municipalities monitored to comply with MSA regulations | 45 | 45 | 45 | 45 |
| % of municipalities supported in submitting signed Employment Contracts for S54A and Section 56 managers | 100% | 100% | 100% | 100% |
| Number of municipalities with Institutionalized Performance Management System (PMS) | 45 | 25 | 15 | 25 |

## 8.3 Programme 3: Development and Planning

Promotes Integrated Development Planning and facilitate the development of credible and simplified IDP's. The programme has 6 sub-programmes:

- **Spatial Planning:** Supports municipalities with spatial planning;
- **Development Admin/Land Use Management:** Supports municipalities with effective and efficient land use administration;
- **IDP Coordination:** Provides support for effective and efficient municipal integrated development planning.
- **Local Economic Development:** Supports and facilitates local economic development frameworks;
- **Municipal Infrastructure:** Facilitates and monitors infrastructure development within municipalities and ensure sustainable municipal services;
- **Disaster Management:** Coordinates and supports the implementation of the National Disaster Management Act and framework with the view of supporting effective management of disaster at provincial and local levels;

**Table 18: Summary of departmental payments and estimates sub-programme: P3 – Development and Planning**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| 1. Spatial Planning | 11 271 | 10 418 | 11 870 | 12 362 | 12 247 | 12 381 | 13 329 | 11 771 | 12 416 | 7.7 |
| 2. Development Admin/Land Use Management | 20 247 | 22 993 | 24 063 | 26 095 | 25 909 | 24 865 | 22 166 | 23 403 | 24 688 | (10.9) |
| 3. IDP Co-ordination | 4 890 | 6 961 | 8 119 | 7 250 | 6 506 | 6 531 | 5 467 | 5 595 | 5 902 | (16.3) |
| 4. LED and Planning | 21 823 | 25 482 | 26 588 | 27 924 | 27 854 | 28 247 | 23 651 | 22 505 | 23 740 | (16.3) |
| 5. Municipal Infrastructure | 21 342 | 21 929 | 24 052 | 25 400 | 25 233 | 25 250 | 91 829 | 22 540 | 23 778 | 263.7 |
| 6. Disaster Management | 19 824 | 14 533 | 19 497 | 29 916 | 31 702 | 32 958 | 19 976 | 22 752 | 24 000 | (39.4) |
| **Total payments and estimates** | **99 397** | **102 316** | **114 189** | **128 946** | **129 450** | **130 232** | **176 418** | **108 566** | **114 524** | **35.5** |

% Change from 2014/15 to 2015/16

**Table 19: Summary of departmental payments and estimates by economic classification: P3 – Development & Planning**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **87 166** | **96 958** | **103 710** | **109 252** | **107 461** | **106 808** | **100 485** | **101 178** | **106 731** | (5.9) |
| Compensation of employees | 70 509 | 77 632 | 82 363 | 87 524 | 87 524 | 87 713 | 94 235 | 97 046 | 102 371 | 7.4 |
| Goods and services | 16 657 | 19 325 | 21 347 | 21 728 | 19 937 | 19 095 | 6 250 | 4 132 | 4 360 | (67.3) |
| Interest and rent on land | – | 1 | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **6 651** | **4 677** | **5 382** | **5 222** | **5 222** | **5 268** | **70 000** | **0** | **–** | 1228.9 |
| Provinces and municipalities | 6 651 | 4 677 | 5 382 | 5 222 | 5 222 | 5 222 | 70 000 | 0 | – | 1240.6 |
| Households | – | – | – | – | – | 46 | – | – | – | (100.0) |
| **Payments for capital assets** | **5 580** | **681** | **5 097** | **14 473** | **16 768** | **18 156** | **5 933** | **7 388** | **7 793** | (67.3) |
| Buildings and other fixed structures | 5 574 | 681 | 5 009 | 14 473 | 16 558 | 17 902 | 5 923 | 7 388 | 7 793 | (66.9) |
| Machinery and equipment | 6 | – | 88 | – | 210 | 254 | 10 | – | – | (96.1) |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **99 397** | **102 316** | **114 189** | **128 946** | **129 450** | **130 232** | **176 418** | **108 566** | **114 524** | 35.5 |

% change from 2014/15 to 2015/16

Tables 18 and 19 above depict the programme summary and economic classification from 2011/12 to 2017/18. Expenditure increased from R99.397 million in 2011/12 to a revised estimate of R130.232 million in 2014/15. In 2015/16, it increases by 35.5 per cent to R176.418 million due to additional funding for interventions in municipalities.

Compensation of Employees increased from R70.509 million in 2011/12 to a revised estimate of R87.713 million in the 2014/15. Compensation of Employees increase by 7.4 per cent to R94.235 million in 2015/16 from a revised estimate of R87.713 million in 2014/15.

Goods and Services increased from R16.657 million in 2011/12 to a revised estimate of R19.095 million in 2014/15. In 2015/16, Goods and Services decrease by 67.3 per cent to R6.250 million from the revised estimate of R19.095 million mainly due to the downward adjustment of the baseline.

Transfers and Subsidies decreased from R6.651 million in 2011/12 to a revised estimate of R5.268 million in the 2014/15 revised estimate. Transfers and Subsidies increase by 1 228.9 per cent to R70 million in 2015/16 from the revised estimate of R5.268 million in 2014/15 due to an additional allocation for water intervention in the Chris Hani District Municipality.

Payment for Capital Assets increases from R5.580 million in 2011/12 to a revised estimate of R18.156 million in 2014/15. In 2015/16, the budget decreases by 67.3 per cent from a revised estimate of R18.156 in 2014/15.

## Service Delivery Measures

**Table 20: Selected service delivery measures for the programme: P3: Development & Planning**

| | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| Selected Programme Performance Indicators | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Number of consolidated reports on the resolutions of EXCO, house sittings, committee meetings submitted | 4 | 4 | 4 | 4 |
| Number of reports on constituencies supported through outreach programmes | 2 | 2 | 2 | 2 |
| Number of reports on the promotion of traditional, cultural and customary programmes submitted | 5 | 3 | 4 | 4 |
| Number of comments reports on Bills and Policies referred to the House, submitted to Legislature and National House | 3 | 3 | 3 | 3 |
| Percentage of claims and disputes reports submitted to MEC | 100% | 100% | 100% | 100% |

## 8.4 Programme 4: Traditional Institutional Management

Promote and facilitate viable and sustainable Traditional Institutions. The programme has 3 sub-programmes:

- **Traditional Resource Administration:** Supports and strengthens the development capacity for structures of the institution of traditional leadership; and
- **Rural Development Facilitation:** To manage and register Traditional Land Rights.
- **Traditional Institutional Administration:** Manage institutional administrative and financial framework of the traditional institutions;

**Table 21: Summary of departmental payments and estimates sub-programme: P4 – Traditional Institutional Management**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| 1. Traditional Resource Administration | 17 635 | 18 738 | 19 204 | 22 570 | 22 570 | 19 414 | 245 956 | 259 598 | 273 844 | 1166.9 |
| 2. Rural Development Facilitation | 7 271 | 7 720 | 8 522 | 8 913 | 8 913 | 8 958 | 8 552 | 9 635 | 10 163 | (4.5) |
| 3. Traditional Institutional Administration | 222 532 | 226 521 | 236 384 | 242 713 | 242 113 | 243 025 | 20 042 | 22 802 | 24 053 | (91.8) |
| **Total payments and estimates** | **247 438** | **252 979** | **264 110** | **274 196** | **273 596** | **271 397** | **274 550** | **292 034** | **308 061** | **1.2** |

% Change from 2014/15 to 2015/16

**Table 22: Summary of departmental payments and estimates by economic classification: P4 – Traditional Institutional Management**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **227 713** | **241 947** | **251 072** | **261 494** | **261 679** | **261 101** | **263 529** | **282 009** | **297 485** | 0.9 |
| Compensation of employees | 213 871 | 226 730 | 236 746 | 248 785 | 248 535 | 247 499 | 257 123 | 276 405 | 291 574 | 3.9 |
| Goods and services | 13 835 | 15 215 | 14 323 | 12 709 | 13 144 | 13 602 | 6 406 | 5 603 | 5 911 | (52.9) |
| Interest and rent on land | 7 | 2 | 3 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **8 189** | **7 606** | **6 216** | **5 406** | **5 806** | **6 262** | **5 244** | **5 522** | **5 825** | (16.3) |
| Provinces and municipalities | 8 | 6 | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | 8 181 | 7 600 | 6 216 | 5 406 | 5 806 | 6 262 | – | – | – | (100.0) |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | – | – | – | – | – | – | 5 244 | 5 522 | 5 825 | |
| **Payments for capital assets** | **11 536** | **3 426** | **6 822** | **7 296** | **6 111** | **4 034** | **5 777** | **4 504** | **4 751** | 43.2 |
| Buildings and other fixed structures | 6 685 | 3 426 | 6 058 | 7 296 | 6 096 | 4 019 | 5 777 | 4 504 | 4 751 | 43.7 |
| Machinery and equipment | 4 851 | – | 764 | – | 15 | 15 | – | – | – | (100.0) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **247 438** | **252 979** | **264 110** | **274 196** | **273 596** | **271 397** | **274 550** | **292 034** | **308 061** | 1.2 |

% change from 2014/15 to 2015/16

Tables 21 and 22 above depict the programme summary and economic classification in respect of spending and estimates from 2011/12 to 2017/18. Expenditure increased from R247.438 million in 2011/12 to a revised estimate of R271.397 million in 2014/15. In 2015/16, the budget increases by 1.2 per cent to R274.550 million.

Compensation of Employees expenditure increased from R213.871 million in 2011/12 to a revised estimate of R247.499 million in 2014/15. Compensation of Employees increase by 3.9 per cent to R257.123 million in 2015/16 which is mainly attributed to budget adjustments of the department's baseline.

Goods and Services expenditure decreased slightly from R13.835 million in 2011/12 to a revised estimate of R13.602 million in 2014/15. In 2015/16, the budget decreases by 52.9 per cent from a revised estimate of R13.602 million in 2014/15. This is attributed to the provincial budget cuts.

Transfers and Subsidies decreased from R8.189 million in 2011/12 to a revised estimate of R6.262 million in the 2014/15. Transfers and Subsidies further decrease by 16.3 per cent to R5.244 million in 2015/16 due to the payment of leave gratuities to Traditional Leaders.

Payments for Capital Assets decreased from R11.536 million in 2011/12 to a revised estimate of R4.034 million in 2014/15. In 2015/16, the budget increases by 43.2 per cent to R5.777 million due to budget reprioritization in order to address infrastructure challenges facing Traditional Councils.

## Service Delivery Measures

**Table 23: Selected service delivery measures for the programme: P4 – Traditional Institutional Management**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of reports on Traditional Leadership Institutions supported with resources | 4 | 4 | 4 | 4 |
| Number of signed-off quarterly reports on the construction of traditional leadership institutions | 4 | 4 | 4 | 4 |
| Number of signed-off quarterly reports on the renovation of traditional leadership institutions | 4 | 4 | 4 | 4 |
| Number of disputes and claims recommendations sent to the Premier | 52 | 52 | 25 | 0 |
| Number of research reports on genealogies of royal families conducted | 20 | 20 | 20 | 20 |
| Number of reports on capacity building interventions administered for traditional | 4 | 4 | 4 | 4 |
| Number of reports submitted on the participation of Traditional Leadership Institutions in the implementation of Community Work Programme (CWP) | 4 | 4 | 4 | 4 |
| Number of reports on traditional councils supported on formulation of community development plans compiled | 4 | 4 | 4 | 4 |

## 8.5 Programme 5: House of Traditional Leaders

Exercise oversight and participate in the promulgation of legislation by the Provincial Legislature; and oversee service delivery by government departments and municipalities on matters of African culture, customs, traditions and the general economic and developmental welfare of traditional communities. The programme has 2 sub-programmes:

- **Administration of Houses of Traditional Leaders:** Provides the overall administration and support services to provincial and local houses of Traditional Leaders.
- **Committees and Local Houses of Traditional Leaders:** Plays the oversight role and advices the provincial and local government on matters of service delivery, proposed legislation affecting traditional communities, management of communal land, conflict resolution and socio-economic development within traditional communities.

**Table 24: Summary of departmental payments and estimates sub-programme: P5 – House of Traditional Leaders**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Administration Of Houses Of Traditional Leaders | 15 375 | 16 478 | 19 137 | 19 208 | 19 832 | 25 797 | 16 049 | 17 382 | 18 388 | (37.8) |
| 2. Committees And Local Houses Of Traditional Leaders | 8 440 | 7 639 | 6 064 | 5 194 | 5 194 | – | 939 | 939 | 939 | |
| **Total payments and estimates** | **23 815** | **24 117** | **25 201** | **24 403** | **25 027** | **25 797** | **16 988** | **18 321** | **19 327** | **(34.1)** |

% Change from 2014/15 to 2015/16

**Table 25: Summary of departmental payments and estimates by economic classification: P5 – House of Traditional Affairs**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **23 453** | **24 114** | **24 393** | **24 023** | **24 647** | **25 417** | **16 988** | **18 321** | **19 327** | (33.2) |
| Compensation of employees | 11 671 | 13 357 | 15 444 | 15 303 | 15 303 | 15 474 | 14 857 | 16 256 | 17 148 | (4.0) |
| Goods and services | 11 782 | 10 757 | 8 949 | 8 720 | 9 344 | 9 943 | 2 131 | 2 065 | 2 179 | (78.6) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **61** | **3** | **638** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Households | 61 | 3 | 638 | – | – | – | – | – | – | |
| **Payments for capital assets** | **301** | **–** | **170** | **380** | **380** | **380** | **–** | **–** | **–** | (100.0) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 301 | – | – | 380 | 380 | 380 | – | – | – | (100.0) |
| Heritage Assets | – | – | 170 | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **23 815** | **24 117** | **25 201** | **24 403** | **25 027** | **25 797** | **16 988** | **18 321** | **19 327** | (34.1) |

% change from 2014/15 to 2015/16

Tables 24 and 25 above reflect the programme summary and economic classification for spending and estimates from 2011/12 to 2017/18. Expenditure increased from R23.815 million in 2011/12 to a revised

estimate of R25.797 million in 2014/15, and the budget decreases by 34.1 per cent to R16.988 million in 2015/16.

Compensation of Employees increased from R11.671 million in 2011/12 to a revised estimate of R15.474 million in 2014/15. In 2015/16, the budget decreases by 4 per cent to R14.857 million due to the implementation of the provincial budget cuts.

Goods and Services decreased from R11.782 million in 2011/12 to R9.943 million in the 2014/15 revised estimate. In 2015/16, the budget decreases by 78.6 per cent to R2.131 million due to the implementation of the provincial budget cuts.

### Service Delivery Measures

**Table 26: Selected service delivery measures for the programme: P5 – House of Traditional Affairs**

| | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| Selected Programme Performance Indicators | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Number of consolidated reports on the resolutions of EXCO, house sittings, committee meetings submitted | 4 | 4 | 4 | 4 |
| Number of reports on constituencies supported through outreach programmes | 2 | 2 | 2 | 2 |
| Number of reports on the promotion of traditional, cultural and customary programmes | 5 | 3 | 4 | 4 |
| Number of comments reports on Bills and Policies referred to the House, submitted to Legislature and National House | 3 | 3 | 3 | 3 |
| Percentage of claims and disputes reports submitted to MEC | 100% | 100% | 100% | 100% |

# 9. Other programme information

## 9.1 Personnel numbers and costs by programme

**Table 27: Personnel numbers and costs**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projected 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| 1. Administration | 375 | 354 | 381 | 341 | 344 | 344 | 344 |
| 2. Local Governance | 698 | 696 | 678 | 670 | 651 | 651 | 651 |
| 3. Development And Planning | 173 | 180 | 189 | 189 | 182 | 182 | 182 |
| 4. Traditional Institutional Management | 1 651 | 1 695 | 1 710 | 1 722 | 1 702 | 1 702 | 1 702 |
| 5. House Of Traditional Leaders | 42 | 52 | 54 | 51 | 49 | 49 | 49 |
| **Total provincial personnel numbers** | **2 939** | **2 977** | **3 012** | **2 973** | **2 928** | **2 928** | **2 928** |
| Total provincial personnel cost (R thousand) | 554 436 | 598 853 | 642 331 | 681 906 | 718 507 | 778 200 | 812 151 |
| Unit cost (R thousand) | 189 | 201 | 213 | 229 | 245 | 266 | 277 |

*1. Full-time equivalent*

% change from 2014/15 to 2015/16

## 9.2 Personnel numbers and costs by component

### Table 28: Personnel numbers and costs by component

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| **Total for department** | | | | | | | | | |
| Personnel numbers (head count) | 2 939 | 2 977 | 3 012 | 2 973 | 2 973 | 2 973 | 2 928 | 2 928 | 2 928 |
| Personnel cost (R thousands) | 554 436 | 598 853 | 642 331 | 677 525 | 684 574 | 681 906 | 718 507 | 778 200 | 812 151 |
| **Human resources component** | | | | | | | | | |
| Personnel numbers (head count) | 93 | 96 | 99 | 99 | 99 | 99 | 99 | 99 | 99 |
| Personnel cost (R thousands) | 23 894 | 28 791 | 30 605 | 32 411 | 32 411 | 32 411 | 34 226 | 36 040 | 37 842 |
| Head count as % of total for department | | | | | | | | | |
| Personnel cost as % of total for department | | | | | | | | | |
| **Finance component** | | | | | | | | | |
| Personnel numbers (head count) | 88 | 148 | 150 | 154 | 154 | 154 | 154 | 154 | 154 |
| Personnel cost (R thousands) | 23 797 | 38 250 | 40 660 | 43 059 | 43 059 | 43 059 | 45 470 | 47 880 | 50 274 |
| Head count as % of total for department | 3.0% | 5.0% | 5.0% | 5.2% | 5.2% | 5.2% | 5.3% | 5.3% | 5.3% |
| Personnel cost as % of total for department | 4.3% | 6.4% | 6.3% | 6.4% | 6.3% | 6.3% | 6.3% | 6.2% | 6.2% |
| **Full time workers** | | | | | | | | | |
| Personnel numbers (head count) | 2 896 | 2 933 | 2 941 | 2 912 | 2 912 | 2 912 | 2 867 | 2 867 | 2 867 |
| Personnel cost (R thousands) | 526 683 | 573 198 | 615 060 | 653 026 | 653 026 | 653 026 | 688 010 | 746 087 | 753 431 |
| Head count as % of total for department | 98.5% | 98.5% | 97.6% | 97.9% | 97.9% | 97.9% | 97.9% | 97.9% | 97.9% |
| Personnel cost as % of total for department | 95.0% | 95.7% | 95.8% | 96.4% | 95.4% | 95.8% | 95.8% | 95.9% | 92.8% |
| **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) | 43 | 44 | 71 | 61 | 61 | 61 | 61 | 61 | 61 |
| Personnel cost (R thousands) | 27 753 | 25 655 | 27 271 | 28 880 | 28 880 | 28 880 | 30 497 | 32 114 | 33 719 |
| Head count as % of total for department | 1.5% | 1.5% | 2.4% | 2.1% | 2.1% | 2.1% | 2.1% | 2.1% | 2.1% |
| Personnel cost as % of total for department | 5.0% | 4.3% | 4.2% | 4.3% | 4.2% | 4.2% | 4.2% | 4.1% | 4.2% |

% change from 2014/15 to 2015/16

Tables 27 and 28 above reflect personnel numbers and costs by programme and component. Personnel numbers have moderately increased from 2 939 in 2011/12 to a revised estimate of 2 973 in 2014/15. Personnel numbers will decrease slightly to 2 928 in 2015/16 as a result of a resolution to only fill critical vacant posts.

## 9.3 Payments on training by programme

### Table 29: Payments on training by programme

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Administration | 2 050 | 1 786 | 1 798 | 2 868 | 1 950 | 1 950 | 1 914 | 2 015 | 2 116 | (1.8) |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | 2 050 | 1 786 | 1 798 | 2 868 | 1 950 | 1 950 | 1 914 | 2 015 | 2 116 | (1.8) |
| Other | – | – | – | – | – | – | – | – | – | |
| **Total payments on training** | **2 050** | **1 786** | **1 798** | **2 868** | **1 950** | **1 950** | **1 914** | **2 015** | **2 116** | **(1.8)** |

% change from 2014/15 to 2015/16

## 9.4 Information on training

### Table 30: Information on training

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| Number of staff | 2 939 | 2 977 | 3 012 | 2 973 | 2 973 | 2 973 | 2 928 | 2 928 | 2 928 | (1.5) |
| Number of personnel trained | 814 | 471 | 500 | 400 | 400 | 400 | 390 | 340 | 357 | (2.5) |
| *of which* | | | | | | | | | | |
| Male | 230 | 141 | 150 | 190 | 190 | 190 | 190 | 160 | 168 | |
| Female | 584 | 330 | 350 | 210 | 210 | 210 | 200 | 180 | 189 | (4.8) |
| Number of training opportunities | 101 | 587 | 500 | 400 | 400 | 400 | 390 | 340 | 357 | (2.5) |
| *of which* | | | | | | | | | | |
| Tertiary | 1 | 282 | 200 | 30 | 30 | 30 | 30 | 20 | 21 | |
| Workshops | 49 | 100 | 200 | 150 | 150 | 150 | 140 | 125 | 131 | (6.7) |
| Seminars | 10 | 89 | 100 | 120 | 120 | 120 | 120 | 120 | 126 | |
| Other | 41 | 116 | – | 100 | 100 | 100 | 100 | 75 | 79 | |
| Number of bursaries offered | 39 | 64 | 95 | 135 | 90 | 90 | 135 | 68 | 68 | 50.0 |
| Number of interns appointed | 50 | 28 | 59 | 15 | 15 | 15 | 15 | 15 | 15 | |
| Number of learnerships appointe | – | – | – | – | – | – | – | – | – | |
| Number of days spent on trainin | 50 | 52 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | |

% change from 2014/15 to 2015/16

Tables 29 and 30 above reflect information on the number of personnel trained per category. In 2014/15, the number of training provided is projected to decrease slightly. Allocations to training categories have been changed based on departmental needs and the availability of funds.

## 9.5 Structural changes

**Table 31: Reconciliation of structural changes**

| 2014/15 | | 2015/16 | |
|---|---|---|---|
| **Programmes** | **R'000** | **Programmes** | **R'000** |
| **1. Administration** | **211 034** | **1. Administration** | **193 615** |
| 1. Office Of The Mec | 9 976 | 1. Office Of The Mec | 6 280 |
| 2. Corporate Services | 201 058 | 2. Corporate Services | 187 334 |
| **2. Local Governance** | **244 563** | **2. Local Governance** | **296 091** |
| 1. Municipal Administration | 30 864 | 1. Municipal Administration | 61 115 |
| 2. Municipal Finance | 21 657 | 2. Municipal Finance | 53 400 |
| 3. Municipal Public Participation | 137 178 | 3. Municipal Public Participation | 137 878 |
| 4. Capacity Building | 7 137 | 4. Capacity Building | 6 040 |
| 5. Municipal Performance Monitoring, Reporting And Evaluation | 47 726 | 5. Municipal Performance Monitoring, Reporting And Evaluation | 37 658 |
| **3. Development And Planning** | **130 232** | **3. Development And Planning** | **176 418** |
| 1. Spatial Planning | 12 381 | 1. Spatial Planning | 13 329 |
| 2. Development Admin/Land Use Management | 24 865 | 2. Development Admin/Land Use Management | 22 166 |
| 3. IDP Co-ordination | 6 531 | 3. IDP Co-ordination | 5 467 |
| 4. LED and Planning | 28 247 | 4. LED and Planning | 23 651 |
| 5. Municipal Infrastructure | 25 250 | 5. Municipal Infrastructure | 91 829 |
| 6. Disaster Management | 32 958 | 6. Disaster Management | 19 976 |
| **4. Traditional Institutional Management** | **271 397** | **4. Traditional Institutional Management** | **274 550** |
| 1. Traditional Resource Administration | 19 414 | 1. Traditional Resource Administration | 245 956 |
| 2. Rural Development Facilitation | 8 958 | 2. Rural Development Facilitation | 8 552 |
| 3. Traditional Institutional Administration | 243 025 | 3. Traditional Institutional Administration | 20 042 |
| **5. House Of Traditional Leaders** | **25 797** | **5. House Of Traditional Leaders** | **16 988** |
| 1. Administration Of House Of Traditional Leaders | 25 797 | 1. Administration Of House Of Traditional Leaders | 16 049 |
| 2. Committees And Local Houses Of Traditional Leaders | – | 2. Committees And Local Houses Of Traditional Leaders | 939 |
| **Total** | **883 023** | | **957 661** |

% change from 2014/15 to 2015/16

# Annexure to the Estimates of Provincial Revenue and Expenditure

# Department of Cooperative Governance & Traditional Affairs

## Table B. 1: Specification of receipts

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation 2014/15 | Adjusted appropriation | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Tax receipts** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| **Sales of goods and services other than capital assets** | **544** | **643** | **754** | **656** | **730** | **758** | **1 939** | **2 055** | **2 178** | 155.8 |
| Sale of goods and services produced by department (excluding capital assets) | 544 | 643 | 754 | 656 | 730 | 758 | 1 939 | 2 055 | 2 178 | 155.8 |
| Sales by market establishments | – | – | – | – | – | – | – | – | – | |
| Administrative fees | – | – | – | – | – | – | – | – | – | |
| Other sales | 544 | 643 | 754 | 656 | 730 | 758 | 1 939 | 2 055 | 2 178 | 155.8 |
| *Of which* | | | | | | | | | | |
| *Receipts* | 528 | 643 | 754 | 656 | 730 | 758 | 1 939 | 2 055 | 2 178 | 155.8 |
| *Tender Documents* | 16 | – | – | – | – | – | – | – | – | |
| *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** | **–** | **–** | **–** | **–** | **–** | **2** | **–** | **–** | **–** | (100.0) |
| Interest | – | – | – | – | – | 2 | – | – | – | (100.0) |
| Dividends | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Sales of capital assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Other capital assets | – | – | – | – | – | – | – | – | – | |
| **Transactions in financial assets and liabilities** | **1 110** | **1 204** | **1 620** | **260** | **245** | **1 648** | **–** | **–** | **–** | (100.0) |
| **Total departmental receipts** | **1 654** | **1 847** | **2 374** | **916** | **975** | **2 408** | **1 939** | **2 055** | **2 178** | (19.5) |

%change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **699 630** | **743 777** | **786 542** | **814 298** | **819 532** | **815 045** | **858 122** | **910 387** | **954 860** | 5.3 |
| Compensation of employees | 554 436 | 598 853 | 642 331 | 677 525 | 684 574 | 681 906 | 718 507 | 778 200 | 812 151 | 5.4 |
| Salaries and wages | 495 931 | 535 328 | 545 980 | 604 527 | 610 519 | 579 620 | 610 644 | 661 415 | 690 480 | 5.4 |
| Social contributions | 58 505 | 63 525 | 96 351 | 72 998 | 74 055 | 102 286 | 107 863 | 116 786 | 121 670 | 5.5 |
| Goods and services | 145 181 | 144 921 | 144 208 | 136 773 | 134 958 | 133 139 | 139 615 | 132 186 | 142 709 | 4.9 |
| *Administrative fees* | 133 | 108 | 1 175 | 94 | 91 | 90 | 57 | 68 | 72 | (36.7) |
| *Advertising* | 3 073 | 3 192 | 2 042 | 2 032 | 1 807 | 1 507 | 562 | 443 | 467 | (62.7) |
| *Assets less than the capitalisation threshold* | 3 905 | 2 874 | 824 | 1 269 | 640 | 610 | 822 | 313 | 338 | 34.7 |
| *Audit cost: External* | 4 581 | 15 351 | 4 353 | 4 550 | 4 392 | 4 392 | 5 342 | 4 748 | 5 009 | 21.6 |
| *Bursaries: Employees* | 630 | 841 | 651 | 650 | 650 | 418 | 650 | 652 | 688 | 55.5 |
| *Catering: Departmental activities* | 3 763 | 3 445 | 3 396 | 3 258 | 3 798 | 3 891 | 1 098 | 921 | 965 | (71.8) |
| *Communication (G&S)* | 17 109 | 15 018 | 14 660 | 10 343 | 15 288 | 17 043 | 7 955 | 7 663 | 8 083 | (53.3) |
| *Computer services* | 1 821 | 3 035 | 5 011 | 7 388 | 6 965 | 6 302 | 5 647 | 5 922 | 6 237 | (10.4) |
| *Consultants and professional services: Business and advisory services* | 12 857 | 9 828 | 15 916 | 18 240 | 13 745 | 12 043 | 36 963 | 24 632 | 32 048 | 206.9 |
| *Consultants and professional services: Infrastructure and planning* | 320 | 779 | 37 | 0 | 0 | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | 35 | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 5 148 | 4 901 | 4 428 | 4 247 | 3 849 | 3 739 | 1 404 | 1 300 | 1 371 | (62.5) |
| *Contractors* | 779 | 742 | 695 | 2 712 | 2 813 | 3 114 | 2 130 | 155 | 163 | (31.6) |
| *Agency and support / outsourced services* | 177 | 149 | 408 | 85 | 545 | 708 | 218 | 34 | 35 | (69.2) |
| *Entertainment* | 336 | 409 | 541 | 317 | 265 | 289 | 139 | 144 | 152 | (51.9) |
| *Fleet services (including government motor transport)* | 3 038 | 2 678 | – | 0 | 0 | – | 0 | 0 | 0 | |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 27 | 125 | -1 | – | – | 180 | 79 | |
| *Inventory: Farming supplies* | – | – | – | – | 10 | 10 | – | – | – | (100.0) |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | – | -662 | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 8 | – | – | – | -10 | – | – | – | – | |
| *Inventory: Medical supplies* | 2 | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | 15 | 30 | – | 10 | 10 | 2 | – | 14 | 15 | (100.0) |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 292 | 205 | 7 390 | 6 818 | 6 751 | 7 399 | 5 251 | 5 141 | 5 526 | (29.0) |
| *Consumable: Stationery,printing and office supplies* | 2 411 | 3 400 | 2 900 | 3 067 | 2 617 | 2 410 | 1 416 | 940 | 1 017 | (41.2) |
| *Operating leases* | 11 755 | 5 616 | 5 883 | 5 705 | 4 021 | 4 612 | 4 823 | 4 814 | 5 079 | 4.6 |
| *Property payments* | 7 776 | 2 538 | 2 769 | 2 048 | 2 047 | 2 320 | 42 293 | 52 715 | 52 864 | 1723.0 |
| *Transport provided: Departmental activity* | – | – | – | – | 100 | 64 | – | – | – | (100.0) |
| *Travel and subsistence* | 49 725 | 54 995 | 55 522 | 48 664 | 48 460 | 48 552 | 17 307 | 13 922 | 14 633 | (64.4) |
| *Training and development* | 2 050 | 1 786 | 1 798 | 2 868 | 2 678 | 1 875 | 1 524 | 1 287 | 1 428 | (18.7) |
| *Operating payments* | 2 306 | 3 033 | 3 475 | 4 071 | 3 301 | 3 121 | 1 797 | 2 099 | 2 214 | (42.4) |
| *Venues and facilities* | 11 135 | 9 968 | 10 968 | 8 207 | 10 081 | 8 582 | 2 132 | 4 058 | 4 203 | (75.2) |
| *Rental and hiring* | – | – | – | 7 | 47 | 46 | 86 | 22 | 23 | 87.0 |
| Interest and rent on land | 13 | 3 | 3 | – | – | – | – | – | – | |
| Interest | 13 | 3 | 3 | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **18 259** | **28 956** | **195 729** | **31 421** | **34 871** | **35 468** | **79 518** | **11 164** | **11 776** | 124.2 |
| Provinces and municipalities | 7 735 | 18 183 | 183 078 | 23 064 | 23 064 | 23 064 | 71 012 | 3 237 | 3 415 | 207.9 |
| Provinces | 9 | 6 | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | 9 | 6 | – | – | – | – | – | – | – | |
| Municipalities | 7 726 | 18 177 | 183 078 | 23 064 | 23 064 | 23 064 | 71 012 | 3 237 | 3 415 | 207.9 |
| Municipalities | 7 726 | 18 177 | 183 078 | 23 064 | 23 064 | 23 064 | 71 012 | 3 237 | 3 415 | 207.9 |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | 8 | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | 8 | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | 8 181 | 7 600 | 6 216 | 5 406 | 5 806 | 6 262 | – | – | – | (100.0) |
| Public corporations | 8 181 | 7 600 | 6 216 | 5 406 | 5 806 | 6 262 | – | – | – | (100.0) |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | 8 181 | 7 600 | 6 216 | 5 406 | 5 806 | 6 262 | – | – | – | (100.0) |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 2 343 | 3 165 | 6 435 | 2 951 | 6 001 | 6 142 | 8 506 | 7 927 | 8 362 | 38.5 |
| Social benefits | – | – | – | – | – | 60 | – | – | – | (100.0) |
| Other transfers to households | 2 343 | 3 165 | 6 435 | 2 951 | 6 001 | 6 082 | 8 506 | 7 927 | 8 362 | 39.9 |
| **Payments for capital assets** | **20 537** | **15 495** | **19 269** | **30 477** | **32 936** | **32 510** | **20 021** | **20 056** | **21 156** | (38.4) |
| Buildings and other fixed structures | 12 259 | 4 107 | 11 067 | 21 769 | 22 654 | 21 921 | 11 700 | 11 892 | 12 544 | (46.6) |
| Buildings | 12 259 | 4 107 | 11 067 | 21 769 | 22 654 | 21 921 | 11 700 | 11 892 | 12 544 | (46.6) |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 8 278 | 11 388 | 7 895 | 8 708 | 9 968 | 10 274 | 8 321 | 8 164 | 8 612 | (19.0) |
| Transport equipment | – | 7 840 | 764 | 6 000 | 6 000 | 6 000 | 6 200 | 5 890 | 6 214 | 3.3 |
| Other machinery and equipment | 8 278 | 3 548 | 7 131 | 2 708 | 3 968 | 4 274 | 2 121 | 2 274 | 2 399 | (50.4) |
| Heritage Assets | – | – | 170 | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | 137 | – | 314 | 315 | – | – | – | (100.0) |
| **Payments for financial assets** | **517** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **738 943** | **788 228** | **1 001 539** | **876 196** | **887 339** | **883 023** | **957 661** | **941 606** | **987 793** | 8.5 |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **165 954** | **168 472** | **181 011** | **195 307** | **196 999** | **195 112** | **182 042** | **183 966** | **194 062** | (6.7) |
| Compensation of employees | 94 257 | 107 160 | 116 141 | 132 613 | 131 612 | 130 801 | 136 939 | 141 812 | 149 594 | 4.7 |
| Salaries and wages | 82 104 | 93 159 | 98 717 | 115 886 | 115 036 | 111 181 | 116 399 | 121 611 | 128 285 | 4.7 |
| Social contributions | 12 153 | 14 001 | 17 424 | 16 727 | 16 576 | 19 620 | 20 540 | 20 201 | 21 309 | 4.7 |
| Goods and services | 71 691 | 61 312 | 64 870 | 62 694 | 65 387 | 64 311 | 45 103 | 42 154 | 44 467 | (29.9) |
| *Administrative fees* | 100 | 48 | 37 | 53 | 53 | 53 | 57 | 57 | 60 | 7.5 |
| *Advertising* | 1 660 | 1 864 | 1 516 | 1 304 | 1 395 | 1 076 | 512 | 437 | 461 | (52.4) |
| *Assets less than the capitalisation threshold* | 647 | 855 | 584 | 976 | 416 | 390 | 812 | 295 | 312 | 108.1 |
| *Audit cost: External* | 4 581 | 4 351 | 4 353 | 4 550 | 4 392 | 4 392 | 5 342 | 4 748 | 5 009 | 21.6 |
| *Bursaries: Employees* | 630 | 841 | 651 | 650 | 650 | 418 | 650 | 652 | 688 | 55.5 |
| *Catering: Departmental activities* | 692 | 816 | 907 | 804 | 1 437 | 1 440 | 351 | 351 | 370 | (75.6) |
| *Communication (G&S)* | 17 001 | 14 887 | 13 798 | 9 274 | 14 146 | 15 908 | 7 170 | 6 879 | 7 256 | (54.9) |
| *Computer services* | 1 821 | 2 671 | 4 501 | 6 328 | 5 975 | 5 312 | 5 180 | 5 196 | 5 481 | (2.5) |
| *Consultants and professional services: Business and advisory services* | 2 935 | 1 313 | 847 | 1 543 | 1 179 | 1 169 | 619 | 515 | 543 | (47.0) |
| *Consultants and professional services: Legal costs* | 5 148 | 4 901 | 4 428 | 4 247 | 3 849 | 3 739 | 1 404 | 1 300 | 1 371 | (62.5) |
| *Contractors* | 604 | 151 | 330 | 641 | 808 | 665 | 197 | 155 | 163 | (70.4) |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | 211 | 199 | 271 | 202 | 146 | 165 | 85 | 87 | 92 | (48.7) |
| *Fleet services (including government motor transport)* | 2 096 | 2 678 | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 27 | – | – | – | – | 29 | 31 | |
| *Inventory: Fuel, oil and gas* | – | – | -1 | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 8 | – | – | – | -10 | – | – | – | – | |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | 15 | 30 | – | 10 | 10 | 2 | – | 14 | 15 | (100.0) |
| *Consumable supplies* | 109 | 110 | 5 750 | 6 078 | 5 510 | 6 532 | 5 012 | 5 058 | 5 335 | (23.3) |
| *Consumable: Stationery,printing and office supplies* | 1 651 | 1 725 | 1 534 | 1 382 | 1 236 | 1 295 | 1 013 | 503 | 530 | (21.8) |
| *Operating leases* | 11 732 | 4 427 | 5 883 | 5 525 | 4 021 | 4 612 | 4 800 | 4 814 | 5 079 | 4.1 |
| *Property payments* | 2 067 | 2 041 | 2 259 | 1 598 | 1 597 | 1 911 | 1 962 | 2 568 | 2 709 | 2.7 |
| *Transport provided: Departmental activity* | – | – | – | – | 56 | 55 | – | – | – | (100.0) |
| *Travel and subsistence* | 11 105 | 11 952 | 10 480 | 11 399 | 11 105 | 9 500 | 6 219 | 2 981 | 3 145 | (34.5) |
| *Training and development* | 1 845 | 1 570 | 1 473 | 1 941 | 2 074 | 1 160 | 1 392 | 1 257 | 1 326 | 20.0 |
| *Operating payments* | 1 288 | 1 635 | 2 223 | 2 137 | 1 862 | 2 071 | 1 507 | 1 812 | 1 911 | (27.2) |
| *Venues and facilities* | 3 745 | 2 247 | 3 017 | 2 047 | 3 452 | 2 425 | 739 | 2 441 | 2 575 | (69.5) |
| *Rental and hiring* | – | – | – | 7 | 30 | 21 | 80 | 6 | 6 | 281.0 |
| Interest and rent on land | 6 | – | – | – | – | – | – | – | – | |
| Interest | 6 | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **2 283** | **3 170** | **5 797** | **2 951** | **6 001** | **6 082** | **3 262** | **2 405** | **2 537** | (46.4) |
| Provinces and municipalities | 1 | – | – | – | – | – | – | – | – | |
| Provinces | 1 | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | 1 | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | 8 | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | 8 | – | – | – | – | – | – | – | |
| Households | 2 282 | 3 162 | 5 797 | 2 951 | 6 001 | 6 082 | 3 262 | 2 405 | 2 537 | (46.4) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 2 282 | 3 162 | 5 797 | 2 951 | 6 001 | 6 082 | 3 262 | 2 405 | 2 537 | (46.4) |
| **Payments for capital assets** | **3 112** | **11 219** | **6 906** | **8 328** | **9 577** | **9 840** | **8 311** | **8 164** | **8 612** | (15.5) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 3 112 | 11 219 | 6 769 | 8 328 | 9 263 | 9 525 | 8 311 | 8 164 | 8 612 | (12.7) |
| Transport equipment | – | 7 840 | – | 6 000 | 6 000 | 6 000 | 6 200 | 5 890 | 6 214 | 3.3 |
| Other machinery and equipment | 3 112 | 3 379 | 6 769 | 2 328 | 3 263 | 3 525 | 2 111 | 2 274 | 2 399 | (40.1) |
| Software and other intangible assets | – | – | 137 | – | 314 | 315 | – | – | – | (100.0) |
| **Payments for financial assets** | **517** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **171 866** | **182 861** | **193 714** | **206 587** | **212 578** | **211 034** | **193 615** | **194 535** | **205 211** | (8.3) |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **195 344** | **212 286** | **226 356** | **224 223** | **228 746** | **226 606** | **295 079** | **324 913** | **337 255** | 30.2 |
| Compensation of employees | 164 128 | 173 974 | 191 637 | 193 300 | 201 599 | 200 419 | 215 353 | 246 681 | 251 463 | 7.5 |
| Salaries and wages | 139 763 | 148 123 | 162 891 | 165 814 | 172 868 | 170 356 | 182 830 | 207 319 | 211 464 | 7.3 |
| Social contributions | 24 365 | 25 851 | 28 746 | 27 486 | 28 731 | 30 063 | 32 523 | 39 363 | 39 999 | 8.2 |
| Goods and services | 31 216 | 38 312 | 34 719 | 30 922 | 27 147 | 26 187 | 79 725 | 78 231 | 85 793 | 204.4 |
| *Administrative fees* | – | – | 1 138 | 12 | 9 | 9 | – | 10 | 11 | (100.0) |
| *Advertising* | 166 | 215 | 163 | 41 | 0 | – | 25 | 7 | 7 | |
| *Assets less than the capitalisation threshold* | 23 | 1 957 | 122 | 145 | 104 | 99 | 0 | -6 | 0 | (100.0) |
| *Audit cost: External* | – | 11 000 | – | – | – | – | -0 | 0 | 0 | |
| *Catering: Departmental activities* | 710 | 514 | 697 | 898 | 720 | 697 | 151 | 90 | 95 | (78.3) |
| *Communication (G&S)* | – | – | 529 | 590 | 791 | 827 | 700 | 699 | 738 | (15.3) |
| *Computer services* | – | – | – | 766 | 766 | 766 | 467 | 703 | 731 | (39.0) |
| *Consultants and professional services: Business and advisory services* | 5 019 | 2 148 | 6 997 | 10 379 | 6 360 | 5 219 | 32 437 | 22 435 | 29 748 | 521.5 |
| *Contractors* | 102 | 256 | 104 | 22 | 22 | 22 | -0 | -0 | -0 | (100.9) |
| *Agency and support / outsourced services* | – | – | 345 | – | 500 | 663 | 199 | – | – | (70.0) |
| *Entertainment* | 19 | 66 | 106 | 20 | 20 | 23 | 24 | 24 | 25 | 4.0 |
| *Inventory: Medical supplies* | 2 | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | – | – | 114 | 100 | 38 | 20 | 15 | 15 | 16 | (25.0) |
| *Consumable: Stationery,printing and office supplies* | 311 | 455 | 378 | 550 | 291 | 108 | 112 | 110 | 116 | 3.8 |
| *Operating leases* | – | 13 | – | 180 | – | – | 0 | 0 | 0 | |
| *Property payments* | 5 500 | – | – | – | – | – | 40 000 | 50 000 | 50 000 | |
| *Travel and subsistence* | 15 909 | 18 551 | 20 832 | 15 184 | 15 394 | 15 674 | 5 213 | 3 741 | 3 870 | (66.7) |
| *Training and development* | 56 | 180 | 274 | 50 | 50 | 50 | – | -10 | – | (100.0) |
| *Operating payments* | 457 | 705 | 409 | 687 | 394 | 315 | 144 | 133 | 140 | (54.2) |
| *Venues and facilities* | 2 942 | 2 252 | 2 511 | 1 300 | 1 679 | 1 695 | 233 | 275 | 290 | (86.3) |
| *Rental and hiring* | – | – | – | – | 10 | – | 6 | 6 | 6 | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **1 075** | **13 500** | **177 696** | **17 843** | **17 843** | **17 857** | **1 012** | **3 237** | **3 415** | (94.3) |
| Provinces and municipalities | 1 075 | 13 500 | 177 696 | 17 843 | 17 843 | 17 843 | 1 012 | 3 237 | 3 415 | (94.3) |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | 1 075 | 13 500 | 177 696 | 17 843 | 17 843 | 17 843 | 1 012 | 3 237 | 3 415 | (94.3) |
| Municipalities | 1 075 | 13 500 | 177 696 | 17 843 | 17 843 | 17 843 | 1 012 | 3 237 | 3 415 | (94.3) |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Households | – | – | – | – | – | 14 | – | – | – | (100.0) |
| Social benefits | – | – | – | – | – | 14 | – | – | – | (100.0) |
| Other transfers to households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **8** | **169** | **273** | **–** | **100** | **100** | **–** | **–** | **–** | (100.0) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 8 | 169 | 273 | – | 100 | 100 | – | – | – | (100.0) |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | 8 | 169 | 273 | – | 100 | 100 | – | – | – | (100.0) |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **196 427** | **225 955** | **404 325** | **242 065** | **246 689** | **244 563** | **296 091** | **328 150** | **340 670** | 21.1 |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **87 166** | **96 958** | **103 710** | **109 252** | **107 461** | **106 808** | **100 485** | **101 178** | **106 731** | (5.9) |
| Compensation of employees | 70 509 | 77 632 | 82 363 | 87 524 | 87 524 | 87 713 | 94 235 | 97 046 | 102 371 | 7.4 |
| Salaries and wages | 61 416 | 67 659 | 70 001 | 77 330 | 77 330 | 74 556 | 80 175 | 84 377 | 89 007 | 7.5 |
| Social contributions | 9 093 | 9 973 | 12 362 | 10 193 | 10 193 | 13 157 | 14 060 | 12 669 | 13 364 | 6.9 |
| Goods and services | 16 657 | 19 325 | 21 347 | 21 728 | 19 937 | 19 095 | 6 250 | 4 132 | 4 360 | (67.3) |
| *Administrative fees* | 33 | 60 | – | 20 | 20 | 19 | 0 | -5 | -6 | (100.0) |
| *Advertising* | 143 | 30 | 88 | 89 | 15 | 14 | 25 | -97 | -102 | 78.6 |
| *Assets less than the capitalisation threshold* | 15 | 2 | 64 | 147 | 38 | 40 | 10 | 24 | 26 | (75.3) |
| *Catering: Departmental activities* | 365 | 308 | 206 | 343 | 282 | 277 | 59 | 29 | 30 | (78.6) |
| *Computer services* | – | 364 | 510 | 294 | 224 | 224 | – | 24 | 25 | (100.0) |
| *Consultants and professional services: Business and advisory services* | 2 716 | 2 450 | 3 985 | 3 369 | 3 265 | 2 377 | 1 750 | 223 | 236 | (26.4) |
| *Consultants and professional services: Infrastructure and planning* | 320 | 779 | – | 0 | 0 | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | 35 | – | – | – | – | – | – | – | – | |
| *Contractors* | 19 | 128 | 43 | 2 000 | 1 424 | 1 838 | 1 933 | – | – | 5.1 |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | 44 | 57 | 64 | 23 | 25 | 29 | 7 | 6 | 6 | (77.6) |
| *Inventory: Clothing material and accessories* | – | – | – | 45 | – | – | – | – | – | |
| *Consumable supplies* | 62 | 9 | – | 0 | 639 | 226 | 34 | -0 | -0 | (85.0) |
| *Consumable: Stationery,printing and office supplies* | 66 | 142 | 330 | 259 | 271 | 224 | 66 | 49 | 77 | (70.4) |
| *Operating leases* | – | – | – | 0 | 0 | – | 23 | 0 | 0 | |
| *Property payments* | 22 | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 11 274 | 12 575 | 12 910 | 12 289 | 11 129 | 11 513 | 2 160 | 3 327 | 3 509 | (81.2) |
| *Training and development* | 146 | 36 | 51 | 204 | 111 | 136 | – | -51 | -0 | (100.0) |
| *Operating payments* | 215 | 212 | 289 | 322 | 149 | 164 | 92 | 76 | 80 | (43.9) |
| *Venues and facilities* | 1 182 | 2 173 | 2 807 | 2 322 | 2 336 | 2 008 | 91 | 518 | 468 | (95.5) |
| *Rental and hiring* | – | – | – | – | 7 | 7 | – | 10 | 11 | (100.0) |
| Interest and rent on land | – | 1 | – | – | – | – | – | – | – | |
| Interest | – | 1 | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **6 651** | **4 677** | **5 382** | **5 222** | **5 222** | **5 268** | **70 000** | **0** | **–** | 1228.9 |
| Provinces and municipalities | 6 651 | 4 677 | 5 382 | 5 222 | 5 222 | 5 222 | 70 000 | 0 | – | 1240.6 |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | 6 651 | 4 677 | 5 382 | 5 222 | 5 222 | 5 222 | 70 000 | 0 | – | 1240.6 |
| Municipalities | 6 651 | 4 677 | 5 382 | 5 222 | 5 222 | 5 222 | 70 000 | 0 | – | 1240.6 |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Households | – | – | – | – | – | 46 | – | – | – | (100.0) |
| Social benefits | – | – | – | – | – | 46 | – | – | – | (100.0) |
| Other transfers to households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **5 580** | **681** | **5 097** | **14 473** | **16 768** | **18 156** | **5 933** | **7 388** | **7 793** | (67.3) |
| Buildings and other fixed structures | 5 574 | 681 | 5 009 | 14 473 | 16 558 | 17 902 | 5 923 | 7 388 | 7 793 | (66.9) |
| Buildings | 5 574 | 681 | 5 009 | 14 473 | 16 558 | 17 902 | 5 923 | 7 388 | 7 793 | (66.9) |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 6 | – | 88 | – | 210 | 254 | 10 | – | – | (96.1) |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | 6 | – | 88 | – | 210 | 254 | 10 | – | – | (96.1) |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **99 397** | **102 316** | **114 189** | **128 946** | **129 450** | **130 232** | **176 418** | **108 566** | **114 524** | 35.5 |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **227 713** | **241 947** | **251 072** | **261 494** | **261 679** | **261 101** | **263 529** | **282 009** | **297 485** | 0.9 |
| Compensation of employees | 213 871 | 226 730 | 236 746 | 248 785 | 248 535 | 247 499 | 257 123 | 276 405 | 291 574 | 3.9 |
| Salaries and wages | 202 526 | 214 738 | 201 241 | 232 640 | 232 427 | 210 374 | 218 670 | 234 332 | 247 192 | 3.9 |
| Social contributions | 11 345 | 11 992 | 35 505 | 16 146 | 16 108 | 37 125 | 38 453 | 42 073 | 44 382 | 3.6 |
| Goods and services | 13 835 | 15 215 | 14 323 | 12 709 | 13 144 | 13 602 | 6 406 | 5 603 | 5 911 | (52.9) |
| *Advertising* | – | 14 | – | 50 | 0 | – | – | 0 | 0 | |
| *Assets less than the capitalisation threshold* | 3 208 | 38 | 39 | – | 81 | 81 | – | – | – | (100.0) |
| *Catering: Departmental activities* | 523 | 375 | 516 | 492 | 613 | 713 | 238 | 258 | 273 | (66.6) |
| *Communication (G&S)* | 30 | 32 | 36 | 43 | 10 | 8 | 40 | 40 | 42 | 433.3 |
| *Computer services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | 724 | 2 683 | 2 611 | 2 000 | 1 600 | 1 757 | 1 589 | 894 | 943 | (9.6) |
| *Consultants and professional services: Infrastructure and planning* | – | – | 37 | – | – | – | – | – | – | |
| *Contractors* | – | 15 | 88 | 50 | 525 | 554 | 0 | 0 | 0 | (100.0) |
| *Agency and support / outsourced services* | 177 | 66 | 3 | 40 | – | – | 0 | 15 | 16 | |
| *Entertainment* | 9 | 35 | 38 | 18 | 20 | 18 | 9 | 13 | 14 | (50.0) |
| *Fleet services (including government motor transport)* | 942 | – | – | 0 | 0 | – | 0 | 0 | 0 | |
| *Inventory: Farming supplies* | – | – | – | – | 10 | 10 | – | – | – | (100.0) |
| *Inventory: Fuel, oil and gas* | – | – | -661 | – | – | – | – | – | – | |
| *Consumable supplies* | 9 | 3 | 1 393 | 480 | 464 | 524 | 134 | 166 | 175 | (74.4) |
| *Consumable: Stationery,printing and office supplies* | 26 | 828 | 377 | 440 | 428 | 472 | 157 | 214 | 226 | (66.8) |
| *Operating leases* | 23 | 1 176 | – | 0 | 0 | – | 0 | 0 | 0 | |
| *Property payments* | 187 | 497 | 510 | 450 | 450 | 409 | 331 | 148 | 156 | (19.1) |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 4 796 | 6 426 | 6 807 | 5 459 | 6 057 | 6 485 | 2 773 | 2 969 | 3 132 | (57.2) |
| *Training and development* | – | – | – | 674 | 454 | 529 | 132 | 98 | 103 | (75.0) |
| *Operating payments* | 311 | 310 | 298 | 525 | 386 | 273 | 34 | 59 | 62 | (87.5) |
| *Venues and facilities* | 2 869 | 2 717 | 2 231 | 1 989 | 2 047 | 1 770 | 969 | 728 | 768 | (45.2) |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | 7 | 2 | 3 | – | – | – | – | – | – | |
| Interest | 7 | 2 | 3 | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **8 189** | **7 606** | **6 216** | **5 406** | **5 806** | **6 262** | **5 244** | **5 522** | **5 825** | (16.3) |
| Provinces and municipalities | 8 | 6 | – | – | – | – | – | – | – | |
| Provinces | 8 | 6 | – | – | – | – | – | – | – | |
| Provincial agencies and funds | 8 | 6 | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | 8 181 | 7 600 | 6 216 | 5 406 | 5 806 | 6 262 | – | – | – | (100.0) |
| Public corporations | 8 181 | 7 600 | 6 216 | 5 406 | 5 806 | 6 262 | – | – | – | (100.0) |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | 8 181 | 7 600 | 6 216 | 5 406 | 5 806 | 6 262 | – | – | – | (100.0) |
| Households | – | – | – | – | – | – | 5 244 | 5 522 | 5 825 | |
| Other transfers to households | – | – | – | – | – | – | 5 244 | 5 522 | 5 825 | |
| **Payments for capital assets** | **11 536** | **3 426** | **6 822** | **7 296** | **6 111** | **4 034** | **5 777** | **4 504** | **4 751** | 43.2 |
| Buildings and other fixed structures | 6 685 | 3 426 | 6 058 | 7 296 | 6 096 | 4 019 | 5 777 | 4 504 | 4 751 | 43.7 |
| Buildings | 6 685 | 3 426 | 6 058 | 7 296 | 6 096 | 4 019 | 5 777 | 4 504 | 4 751 | 43.7 |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 4 851 | – | 764 | – | 15 | 15 | – | – | – | (100.0) |
| Transport equipment | – | – | 764 | – | – | – | – | – | – | |
| Other machinery and equipment | 4 851 | – | – | – | 15 | 15 | – | – | – | (100.0) |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **247 438** | **252 979** | **264 110** | **274 196** | **273 596** | **271 397** | **274 550** | **292 034** | **308 061** | 1.2 |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **23 453** | **24 114** | **24 393** | **24 023** | **24 647** | **25 417** | **16 988** | **18 321** | **19 327** | (33.2) |
| Compensation of employees | 11 671 | 13 357 | 15 444 | 15 303 | 15 303 | 15 474 | 14 857 | 16 256 | 17 148 | (4.0) |
| Salaries and wages | 10 122 | 11 649 | 13 130 | 12 857 | 12 857 | 13 153 | 12 570 | 13 776 | 14 532 | (4.4) |
| Social contributions | 1 549 | 1 708 | 2 314 | 2 446 | 2 446 | 2 321 | 2 287 | 2 480 | 2 616 | (1.5) |
| Goods and services | 11 782 | 10 757 | 8 949 | 8 720 | 9 344 | 9 943 | 2 131 | 2 065 | 2 179 | (78.6) |
| *Administrative fees* | – | – | – | 9 | 9 | 9 | – | 6 | 6 | (100.0) |
| *Advertising* | 1 104 | 1 069 | 275 | 547 | 396 | 417 | – | 95 | 100 | (100.0) |
| *Assets less than the capitalisation threshold* | 12 | 22 | 15 | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 1 473 | 1 432 | 1 070 | 721 | 746 | 764 | 298 | 193 | 198 | (61.0) |
| *Communication (G&S)* | 78 | 99 | 297 | 436 | 341 | 300 | 45 | 45 | 47 | (85.0) |
| *Consultants and professional services: Business and advisory services* | 1 463 | 1 234 | 1 476 | 949 | 1 340 | 1 521 | 568 | 565 | 578 | (62.7) |
| *Contractors* | 54 | 192 | 130 | – | 35 | 35 | – | – | – | (100.0) |
| *Agency and support / outsourced services* | – | 83 | 60 | 45 | 45 | 45 | 19 | 19 | 20 | (57.8) |
| *Entertainment* | 53 | 52 | 62 | 54 | 54 | 54 | 15 | 14 | 15 | (72.2) |
| *Inventory: Clothing material and accessories* | – | – | – | 80 | -1 | – | – | 150 | 49 | |
| *Consumable supplies* | 112 | 83 | 133 | 160 | 100 | 97 | 56 | -98 | – | (42.3) |
| *Consumable: Stationery,printing and office supplies* | 357 | 250 | 281 | 437 | 392 | 311 | 68 | 63 | 67 | (78.1) |
| *Transport provided: Departmental activity* | – | – | – | – | 44 | 9 | – | – | – | (100.0) |
| *Travel and subsistence* | 6 641 | 5 491 | 4 492 | 4 333 | 4 775 | 5 380 | 942 | 903 | 977 | (82.5) |
| *Training and development* | 3 | – | – | – | -10 | – | – | -6 | – | |
| *Operating payments* | 35 | 171 | 256 | 400 | 510 | 299 | 20 | 19 | 20 | (93.3) |
| *Venues and facilities* | 397 | 579 | 402 | 549 | 567 | 684 | 100 | 97 | 102 | (85.4) |
| *Rental and hiring* | – | – | – | – | – | 18 | – | – | – | (100.0) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **61** | **3** | **638** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Households | 61 | 3 | 638 | – | – | – | – | – | – | |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 61 | 3 | 638 | – | – | – | – | – | – | |
| **Payments for capital assets** | **301** | **–** | **170** | **380** | **380** | **380** | **–** | **–** | **–** | (100.0) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 301 | – | – | 380 | 380 | 380 | – | – | – | (100.0) |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | 301 | – | – | 380 | 380 | 380 | – | – | – | (100.0) |
| Heritage Assets | – | – | 170 | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **23 815** | **24 117** | **25 201** | **24 403** | **25 027** | **25 797** | **16 988** | **18 321** | **19 327** | (34.1) |

% change from 2014/15 to 2015/16

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

| R' 000 | Audited 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| EPWP | - | - | - | 2 000 | 2 000 | 2 000 | 2 000 | - | - | |
| **Total** | **-** | **-** | **-** | **2 000** | **2 000** | **2 000** | **2 000** | **-** | **-** | |

% change from 2014/15 to 2015/16

## Table B.3A: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

| R' 000 | Audited 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **-** | **-** | **-** | **2 000** | **2 000** | **2 000** | **2 000** | **-** | **-** | |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Salaries and wages | - | - | - | - | - | - | - | - | - | |
| Social contributions | - | - | - | - | - | - | - | - | - | |
| Goods and services | **-** | **-** | **-** | **2 000** | **2 000** | **2 000** | **2 000** | **-** | **-** | |
| *Of which* | - | - | - | - | - | - | - | - | - | |
| Contractors | - | - | - | 2 000 | 2 000 | 2 000 | 2 000 | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| **Transfers and subsidies** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| **Payments for capital assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| **Payments for financial assets** | - | - | - | - | - | - | - | - | - | |
| **Total economic classification** | **-** | **-** | **-** | **2 000** | **2 000** | **2 000** | **2 000** | **-** | **-** | |

**% change from 2014/15 to 2015/16**

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

| No | Project name | Municipality | SIP Category | Type of Infrastructure | | Project Duration | | Source of Funding | Budget Programme Name | Targeted number of jobs 2015/16 | Total Project Costs | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Description | Units | Start Date dd/mm/yyy | End Date dd/mm/yyy | | | | | | 2015/16 | 2016/17 | 2017/18 |
| R'000 | | | | | | | | | | | | | | | |
| **1. New and replacement assets** | | | | | | | | | | | | | | | |
| 1 | Amabhele Traditional Council | Bizana | Not related to SIPs | Building | 170 | 1/04/2015 | 30/03/2016 | Equitable Share | Traditional Institutional Management | | 2 219 | | 1 500 | - | 1 500 |
| 2 | Amanguzela Traditional Council | Maluti | Not related to SIPs | Building | 2 500 | 1/04/2015 | 30/03/2016 | Equitable Share | Traditional Institutional Management | | 2 219 | | 1 500 | - | - |
| 3 | Hala Traditional Council | King Sabatha Dalindyebo | Not related to SIPs | Building | 40 | 1/04/2016 | 30/04/2017 | Equitable Share | Traditional Institutional Management | | 639 | | 639 | | 876 |
| 4 | Mcwebeni Traditional Council | King Sabatha Dalindyebo | Not related to SIPs | Building | 40 | 1/04/2016 | 30/04/2017 | Equitable Share | Traditional Institutional Management | | 1 040 | | - | 752 | - |
| 5 | Mqhekezweni | Mthatha | Not related to SIPs | Building | 170 | 01/04/2017 | 30/03/2018 | Equitable share | Traditional Institutional Management | | 1 500 | | - | - | 1 500 |
| **Total New and replacement assets** | | | | | | | | | | | **7 617** | **-** | **3 639** | **752** | **3 876** |
| **2. Renovations, rehabilitation and refurbishments** | | | | | | | | | | | | | | | |
| 1 | Amampondomise Asempumalanga Traditional Council | Mhlontlo | Not related to SIPs | Building | 170 | 1/04/2016 | 30/03/2017 | Equitable Share | Traditional Institutional Management | | 2 400 | | - | 1 500 | - |
| 2 | Ngqika-Mbo Traditional Council | Middledrift | Not related to SIPs | Building | 170 | 1/04/2016 | 30/03/2017 | Equitable Share | Traditional Institutional Management | | 1 894 | | - | 1 500 | - |
| 3 | Ngqubusini | Ngqeleni | Not related to SIPs | Building | 170 | 1/04/2016 | 30/03/2017 | Equitable Share | Traditional Institutional Management | | | | | 752 | |
| 4 | Construction PDMC | Buffalo City Metro | Not related to SIPs | Building | 970 | 15/04/2012 | 17/03/2016 | Equitable Share | Development And Planning | | 10 817 | | 5 923 | 7 388 | 7 792 |
| 5 | Hala Traditional Council | King Sabatha Dalindyebo | Not related to SIPs | Building | 40 | 1/04/2016 | 30/04/2017 | Equitable Share | Traditional Institutional Management | | 639 | | | | 876 |
| 6 | Amagqunukhwebe | Inxuba Yethemba | Not related to SIPs | Building | 170 | 01 April 2013 | 30/03/2016 | Equitable share | Traditional Institutional Management | | - | | 1 500 | | |
| 7 | Teko | Mnquma | Not related to SIPs | Building | 70 | 01/04/2015 | 30/03/2016 | Equitable share | Traditional Institutional Management | | 638 | | 638 | - | - |
| **Total Renovations, rehabilitation and refurbishments** | | | | | | | | | | | 12 094 | - | 8 061 | 11 140 | 8 668 |
| **Total Local Government and Traditional Affairs Infrastructure** | | | | | | | | | | | **19 711** | **-** | **11 700** | **11 892** | **12 544** |

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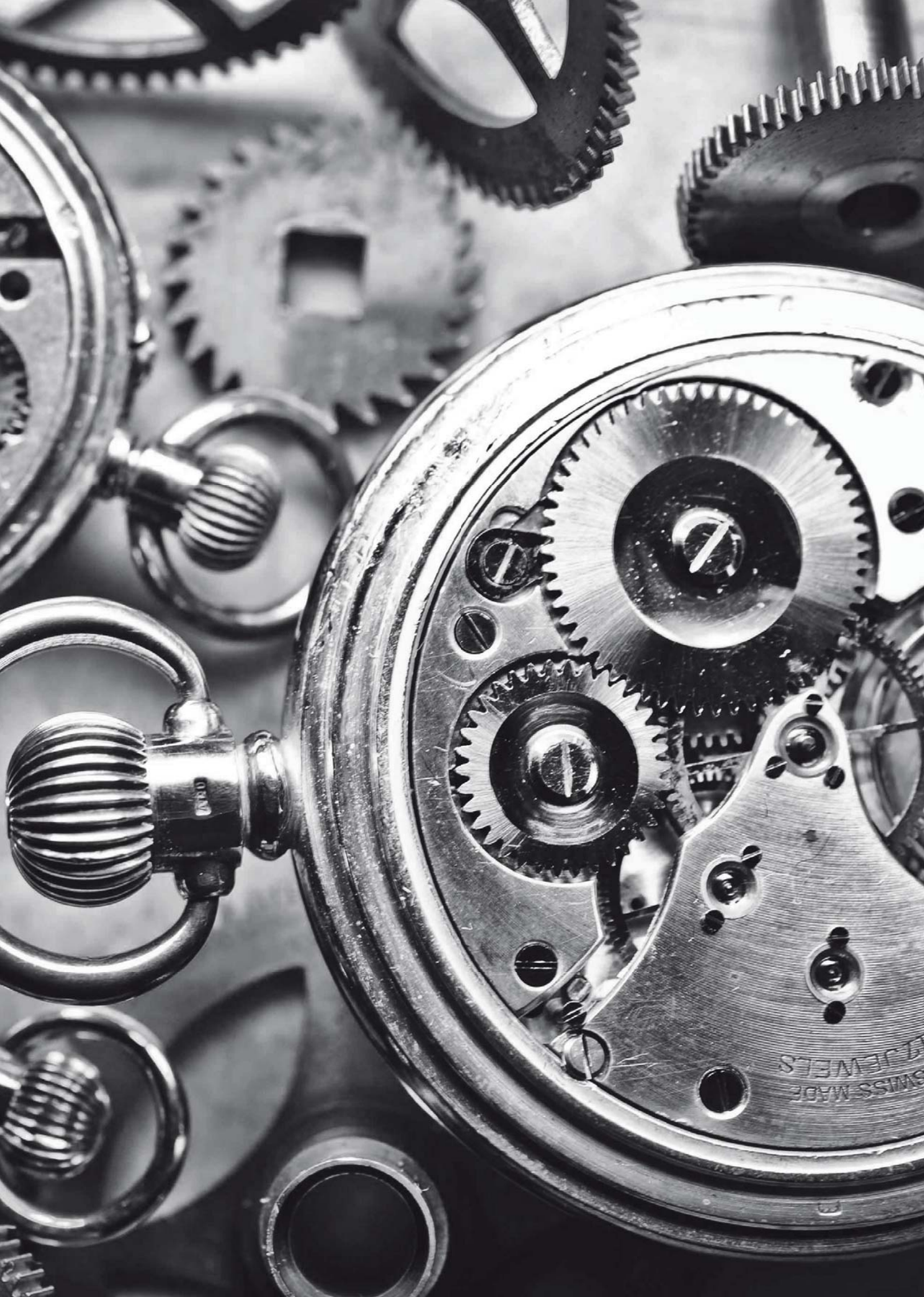
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# Vote 08

## *Rural Development and Agrarian Reform*

**Table 1: Summary of departmental allocation**

| **R'000** | |
|---|---|
| To be appropriated by Vote in 2015/16 | R1 975 606 |
| Responsible Executive Authority | MEC for Rural Development and Agrarian Reform |
| Administrating Department | Department of Rural Development and Agrarian Reform |
| Accounting Officer | Superintendent General |

# 1. Overview

### 1.1 Vision

Vibrant, equitable, sustainable rural communities and food security for all.

### 1.2 Mission

Promote, support and coordinate Rural Development and Agrarian Reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities.

### 1.3 Core functions and responsibilities

The core functions of the department are derived from its support and promotion of Agriculture and Rural Development in the province. These functions include the following:

- Facilitation and coordination of Rural Development interventions in order to improve rural livelihoods;
- Facilitation, planning and promotion of the Rural Development Strategy in order to ensure that the vision, mission and the pillars of the strategy are achieved;
- Agrarian Transformation and Food Security, supported by effective training, skills development and extension services;
- Provide and support the development of infrastructure to achieve sustainable agriculture;
- Invest in High Impact Projects which add value in agriculture as a business; and
- Ensure that agricultural production is supported by the latest technological development and research.

### 1.4 Main Services

- Supporting and promoting enterprise development in rural areas using Eastern Cape Rural Development Agency (ECRDA) as the implementing agent for High Impact Projects (HIPs) that provide high returns on investment;
- Rural Development facilitation and coordination, which is the planning and alignment of rural development activities, promotion of social facilitation, initiating capacity building programmes, support of rural business and non-farm rural activities, increased rural participation and social mobilisation and attracting rural investments and partnerships, referrals, monitoring, evaluation and reporting;

- Creating short term jobs (agricultural infrastructure) through the Expanded Public Works Programme (EPWP) and the Comprehensive Agricultural Support Programme (CASP) conditional grants;
- Providing agricultural infrastructure for crop and livestock production;
- Applying technologically advanced diagnostic procedures for diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health;
- Supporting human capital development initiatives in order to boost skills in the agricultural sector in the province through the implementation of the Agriculture Education and Training Sector Strategy;
- Expanding on the research support to commercial and emerging farmers to boost productivity and enhance access to marketing services; and
- Providing agricultural training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas.

## 1.5 Demands and changes in services

The Rural Development and Agrarian Reform sector is faced with sluggish growth and job loses, declining number of commercial farming units in primary agriculture, underutilized arable land, high and rising input costs, poverty and food insecurity, huge infrastructure backlogs and slow pace of transformation. In order to respond to these challenges, the policy trajectory was adopted by the department to address these challenges in the medium to long term period.

The demands for and expected changes in the services are as follows:

- To fight extreme hunger by providing food insecure households with agricultural inputs (such as garden tools, seeds, fertilizer etc.) targeting 3 974 households;
- Create a different approach in supporting farmers by focusing on commodity production and strengthening partnership with Commodity Groups in up-scaling primary production in the identified hubs; and
- The sector can be driven to an optimal level of production through the adoption of a variety of Multi-Agency Partnerships (MAPs) that will leverage capabilities, knowledge and resources.

## 1.6 The Acts, rules and regulations

The key mandate of the department is derived from Schedules 4 and Section 25 of the Constitution. There are a number of Acts that have been promulgated to further support the department's constitutional mandate i.e. Agricultural Development Act of 1999; Implementation of Conservation of Agricultural Resources Act of 1983; Eastern Cape Rural Finance Corporation Act of 1999; Animal Health Act of 2002; and Meat Safety Act of 2001. Other constitutional mandates that affect rural development include the allocation of powers and responsibilities to national departments and provincial governments to administer land and promote and/or support agrarian reform.

## 1.7 Budget Decisions

The departmental budget has been reprioritised in 2015/16 which resulted in a baseline cut on the transfers to ECRDA.

The department also received additional funding in 2015/16 and 2016/17, respectively directed at boosting agricultural activity in the province.

In terms of the SCOPA resolution, the department has to pay back the remaining R40 million of the previous years' unauthorised expenditure (R20 million per annum for the next two years) for which the department has reprioritised funding.

### 1.8 Aligning departmental budget to achieve government's prescribed outcomes

The department has been identified as a potential game changer for the development of the province given the comparative advantage on livestock and a crop production potential which relates to the 300 000 hectares of arable land in the province.

The set priorities are informed by the Medium Term Strategic Framework (MTSF) and other relevant plans such as the National Development Plan (NDP), Comprehensive Rural Development Strategy (CRDS), Agricultural Policy and Plan of Action.

In delivering on its mandate, the department is championing Outcome 7: "Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply". The main output targets that the department endeavour to achieve through this budget include:

- Sustainable agrarian reform and improved access to markets for small farmers;
- Improve access to affordable and diverse food;
- Improve rural services and access to information to support livelihoods;
- Improve rural employment opportunities; and
- Enable the institutional environment for sustainable and inclusive growth.

# 2. Review of the current financial year (2014/15)

### 2.1 Key Achievements

In support of a thriving farming sector and thereby improving access to affordable food, food security remains a key focus area of the department as such crop and livestock production projects were implemented. With regards to cropping, the department improved its procurement processes for mechanisation and production inputs. The appointment of contractors was done earlier than the previous year and that assisted the department in recruiting well capacitated contractors. Through these contractors, the challenge of late summer rains was mitigated (fast process of ploughing and planting) and 16 157 ha of the projected 17 200 ha was planted by the end of the third quarter.

In improving the value chain of the crop production in the province, ECRDA has established three Rural Enterprise Development (RED) hubs in Mqanduli, Mbizana, Ncorha and Lady Frere. Therefore, 2 105 ha of maize (900 ha in Mbizana, 685 ha in Ncorha and 520 ha in Mqanduli) were planted in these hubs and 800 ha of soghurm in Lady Frere.

In the current year, the department recorded 42 598 tons harvested from maize planted in the 2013/14 planting season against the targeted 67 500 tons. The maize was stored in the mobile silos (60 jojo tanks) which were provided by the Department of Agriculture, Forestry and Fisheries (DAFF). Furthermore, some maize was sold to local markets including the agricultural cooperatives (e.g. Boere Kooperasie Beperk (BKB), Amadlelo Dairy Trust, Epol, etc).

Livestock production continued to be enhanced through veterinary services, livestock improvement scheme and provision of feed to feedlots and custom feed units. In the period under review, 1 545 177 animals were vaccinated against the target of 1 432 462, recording an over achievement of 112 715 mainly due to the outbreak and successful campaigns against rabies. Feedlots and custom feedlots were provided with 6 210 bags (40 kg bags) against the targeted 12 833 bags. This under achievement was mainly due to custom feed units in communal areas which operated below their capacity (as they take an average of 30 instead of 60 cattle).

Furthermore, support to livestock and crop production was provided through the completion of 30 farm infrastructure projects (stock-water, shearing sheds, dipping tanks, boreholes, irrigation systems and fencing). However, the construction of other infrastructure projects (Tsolo Vet clinic, Xashimba abattoir, revitalisation of Fort Cox agricultural college and Wittekleibos dairy) were delayed owing to delays in procurement processes. In addition, Land Care projects were implemented and 2 576 hectares of land was improved through conservation measures to restore and increase production capacity.

Research remains one of the vital processes in improving agricultural production, and one scientific paper was published in Tropical Health and Animal Production journal titled "Milk production of Jersey and Fleckvieh x Jersey cows in a pasture based feeding system". This paper seeks to highlight that the cross breed (Fleckvieh x Jersey) produce better quality of milk and beef than the pure jersey breed.

Marketing of agricultural produce especially for emerging or rural farmers needs to be enhanced. Therefore, the department continues to support farmers in this regard. As such, 302 agribusinesses (livestock - *cattle, broilers & piggery* and crop - *maize & potatoes*) were assisted with the services of co-operative and enterprise registration. Also, 25 existing businesses such as cattle farmers, maize cooperatives, egg producing and honey producing cooperatives were linked with formal markets. 2199 farmers inclusive of Department of Rural Development and Land Reforms (DRDLR) beneficiaries were assisted with sound economic advice to improve production efficiency. The advice given to farmers included weekly livestock market price updates, wool marketing report, budgeting, funding information, business planning and management of general a business entity.

Agricultural training and development in the province is mainly conducted through two agricultural colleges namely, Tsolo Agricultural and Rural Development Institute (TARDI) and Fort Cox College. In the 2014 calendar year, TARDI received an accreditation to operate at NQF level 7 for a National Diploma in Animal Health and 89 departmental officials have been enrolled as students for an Animal Health Diploma in order to upgrade their qualifications. Furthermore, 132 extension officers are also upgrading their qualifications in various academic institutions through the Extension Recovery Plan (ERP) and bursaries were awarded to 20 students for veterinary services related qualifications and soil scientists. This has been done in order to address the scarcity of these agricultural related skills in the province.

A total of 1 733 jobs were created of which 279 were infrastructure jobs and 1 454 were green jobs through the Land Care Programme. This programme resulted in 3 910 hectares of land being improved through conservation measures in order restore and increase production capacity, against the planned target of 5 592 ha and the remaining hectares are expected to be upgraded in the fourth quarter.

Eastern Cape Appropriate Technology Unity (ECATU) has been successfully integrated into the department and the entity is currently dormant but in the process of being delisted.

## 2.2 Key Challenges

The capacity of contractors for infrastructure projects remains limited in some cases and leads to longer construction periods than projected. Furthermore, severe wet conditions during late spring also delayed construction during this period.

Though TARDI has been accredited to operate at a NQF level 7 (National Diploma in Animal Health), there are no permanent lecturers and therefore state veterinary officials are being utilised to provide lectures at the institution. The department is currently collaborating with DRDLR to address this capacity issue.

The poor condition of dipping tanks (handling facilities) in the province is a challenge and veterinary services are negatively affected by this, especially with regards to cattle vaccination. Therefore this

poses a risk of disease outbreaks and threat to human health that could potentially be very costly for government.

# 3. Outlook for the coming financial year (2015/16)

The department aims to respond to the state of underdevelopment and slow growth in the provincial agricultural sector in respect of job losses, declining number of commercial farming units and underutilisation of arable land.

In 2015/16, an additional funding of R100 million has been allocated to the department in order to improve agricultural productivity (crop and livestock) in the province.

The department plans to support farmers involved in the fruit industry (citrus, deciduous and pineapple), focusing on maintenance of existing orchards, further development in terms of expansion of the hectares and infrastructure development for secondary production. Funds have been set aside for the initial construction of a pack shed for the citrus industry in Peddie in the Amatole district.

The department and ECRDA are jointly supporting the RED hubs focusing on maize in Mqanduli, Mbizana and Ncora. The department will provide funding for the primary production and ECRDA will cover the costs for transport, marketing, storage and processing. The targeted hectares in each hub are 1 500 ha.

Given the comparative advantage of the province on livestock production, livestock genetic improvement will be up-scaled in 2015/16 to increase smallholder productivity and participation in the livestock value chain. This will be done through providing seed stock (start-up packages in livestock) to land reform beneficiaries as guided by the Livestock Production Scheme. This support will be from a total of 1 600 animals (sheep, cattle and goats) that will be procured and distributed to the farmers including smallholder and subsistence farmers.

Furthermore, the department will continue to focus on increasing livestock production through ensuring that the provincial herd is protected from diseases (e.g. rabies, anthrax, blackquarter etc.). To this end, the department will vaccinate 1.6 million animals against controlled diseases. The department remains focused in its sheep scab control campaign which results in the improved quality and quantity of wool and 3.2 million sheep will be treated.

The department will continue to assist in the establishment of secondary marketing cooperatives on a commodity basis. To this effect, a marketing plan for maize has been developed to link producers with the markets and will be implemented in collaboration with the commodity groups, the private sector and other relevant stakeholders. The department will assist with temporal or mobile silos in high producing areas of maize in the province. Furthermore, 6 maize marketing cooperatives will be established near the maize hubs.

Livestock marketing will be improved through livestock finishing using 2 feedlots and 13 custom feed units. Introducing communal farmers to markets, custom feed units will be increased in order to provide market access for rural cattle farmers. The Grahamstown Poultry abattoir will be operationalised by establishing 21 broiler houses around the Grahamstown area. The department will also assist in the establishment of a wool secondary cooperative as well as linking producers to markets through market access facilitation for both local and export markets.

Agricultural infrastructure development within the livestock and poultry value chains includes processing and marketing infrastructure such as Lukanji (Xashimba) abattoir and support for 13 feedlot developments. Poultry development sees consolidation of the supply to the poultry abattoir development in Makana. Within prioritised areas, livestock production infrastructure development includes completion of the Tsolo animal health clinic, renovation of 130 dip tanks, the construction of 3 new dipping structures, 13 feedlot developments, 8 stock handling facilities, 2 stock water systems, 4 shearing sheds and fencing of arable and grazing land. In addition, a dairy enterprise is to be erected in Koukamma in the Sarah Baartman district.

Farmer training will be provided to create the capacity and empower the agricultural farmers to run their businesses optimally. The provision of training is guided by the Agricultural Education and Training Strategy (AET) and the National Skills and Development Strategy (NSDS III) which advocates the provision of skills in the form of training on short courses, learnership, skills programme, mentorship and youth development in the form of the 4H programme (youth skills development programme). The latter programme was developed in collaboration with Sector Education and Training Authority (SETA) as the main driver for facilitating quality training for out of school youth. The planned target for 2015/16 is to provide training to 2 240 farmers.

ECRDA will continue to implement the rural development initiatives on behalf of the department. The focus of ECRDA is meeting basic needs and rural enterprise development supported by localized markets. In addition, work is planned on renewable energy, rural finance and investment with access to credit.

# 4. Reprioritization

The department reprioritised its budget between programmes mainly to fund Research and Technology Development for cost pressure in the Compensation of Employees for carry through costs of Occupational Specific Dispensation (OSD) for Scientists and Research Technicians. Reprioritization was also done to partly fund the National Agricultural Marketing Council (NAMC) for the roll-out of a nationally based Agricultural Information Management System (AIMS) to primarily cover all initiatives within the conditional grant funded projects. AIMS will also be utilized to monitor all agricultural development with reference to the National Development Plan (NDP) and the Agricultural Policy Action Plan (APAP).
Funds were also shifted to Structured Agricultural Education to fund cost pressures in Fort Cox College as well as Training and Development which was under-budgeted for.

# 5. Procurement

To promote economic activities and food security, the department will continue empowering rural communities to become fully integrated actors in the sustainable development process through implementation of its crop production programme and provision of agricultural infrastructure support (livestock water supply; animal handling facilities; shearing sheds; renovation of dip tanks etc.) through its livestock improvement scheme. Other major infrastructure projects include the construction of Tsolo veterinary clinic; Lukhanji abattoir; dairy production facility; and the citrus pack shed. The department will continue maintaining its 67 mechanization units. It will also continue to appoint contractors for mechanization for emerging and commercial farmers. Material for boundary fencing for rural communities and quality genetic material through the animal improvement plan will continue to be provided.

# 6. Receipts and financing

## 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Equitable share | 1 253 597 | 1 383 662 | 1 455 606 | 1 578 757 | 1 578 757 | 1 640 932 | 1 650 712 | 1 694 742 | 1 705 979 | 0.6 |
| Conditional grants | 230 836 | 233 432 | 275 597 | 288 406 | 291 721 | 263 817 | 324 894 | 343 642 | 364 045 | 23.2 |
| *Comprehensive Agricultural Support Programme Grant* | 166 531 | 175 529 | 216 837 | 228 810 | 232 125 | 196 341 | 261 909 | 268 611 | 284 877 | 33.4 |
| *Ilima/Letsema Projects Grant* | 40 401 | 38 891 | 45 518 | 46 062 | 46 062 | 53 590 | 50 131 | 63 876 | 67 356 | (6.5) |
| *Land Care Programme Grant: Poverty Relief and Infrastructure Development* | 9 229 | 15 012 | 12 692 | 10 853 | 10 853 | 11 205 | 10 666 | 11 155 | 11 812 | (4.8) |
| *EPWP Incentive Grant* | - | 4 000 | 550 | 2 681 | 2 681 | 2 681 | 2 188 | - | - | (18.4) |
| *Infrastructure Grant to Provinces (IGP)* | 14 647 | - | - | - | - | - | - | - | - | |
| **Total receipts** | **1 484 433** | **1 617 094** | **1 731 203** | **1 867 163** | **1 870 478** | **1 904 749** | **1 975 606** | **2 038 384** | **2 070 024** | 3.7 |
| of which | | | | | | | | | | |
| Departmental receipts | 9 799 | 90 187 | 23 320 | 8 479 | 8 479 | 10 824 | 9 050 | 9 585 | 10 148 | (16.4) |

% change from 2014/15 to 2015/16

Table 2 above shows the summary of departmental receipts from 2011/12 to 2017/18. There are two main sources of revenue for the department: equitable share and conditional grants. Total receipts increased from R1.484 billion in 2011/12 to a revised estimate of R1.904 billion in 2014/15 mainly due to an increase in the equitable share portion resulting from additional funding to enhance agricultural productivity (crop and livestock production) and an increase in the allocation of CASP and Ilima/Letsema conditional grants. In 2015/16, receipts grow marginally by 3.7 per cent to R1.975 billion due to a declining allocation for milling hubs (R70 million in 2014/15 and R20 million in 2015/16) and the provincial reprioritisation which resulted in the baseline cut on transfers to ECRDA.

## 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collections**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Tax receipts | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| Sales of goods and services other than capital assets | 2 765 | 2 896 | 4 777 | 7 406 | 7 406 | 5 606 | 7 850 | 8 321 | 8 821 | 40.0 |
| Transfers received | – | 83 355 | 16 112 | – | – | 2 222 | – | – | – | (100.0) |
| Fines, penalties and forfeits | – | 2 | – | – | – | – | – | – | – | |
| Interest, dividends and rent on land | 2 | – | 2 | 30 | 30 | 22 | 31 | 33 | 35 | 40.9 |
| Sales of capital assets | 1 765 | 2 104 | 244 | 36 | 36 | 359 | 38 | 40 | 42 | (89.4) |
| Transactions in financial assets and liabilities | 5 267 | 1 830 | 2 185 | 1 007 | 1 007 | 2 615 | 1 131 | 1 191 | 1 251 | (56.7) |
| **Total departmental receipts** | **9 799** | **90 187** | **23 320** | **8 479** | **8 479** | **10 824** | **9 050** | **9 585** | **10 148** | (16.4) |

% change from 2014/15 to 2015/16

Table 3 above shows the summary of department receipts from 2011/12 to 2017/18. The department's primary source of own receipts is from the sale of Goods and Services, which relates mainly to the sale of livestock, agricultural products and veterinarian services.

Own receipts have increased from R9.799 million in 2011/12 to a revised estimate of R10.824 million in 2014/15. The department projects to collect more revenue than estimated in the current financial year, mainly due to the surrender of surplus funds by public entities. However, own receipts are projected to decline to R9.050 million in 2015/16 due to the once-off collection of surplus funds.

# 7. Payment summary

## 7.1 Key assumptions

The assumptions that were considered in the crafting of this budget include:

- Funding of contractual obligations including salary increases; and

- Inflation related items were based on CPI projections as provided in the National Treasury guidelines.

## 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Administration | 439 783 | 416 199 | 388 698 | 404 564 | 407 737 | 416 465 | 406 721 | 426 782 | 448 121 | (2.3) |
| 2. Sustainable Resource Management | 122 050 | 138 948 | 142 127 | 145 180 | 137 955 | 135 822 | 133 031 | 142 921 | 150 166 | (2.1) |
| 3. Farmer Support And Development | 425 269 | 442 797 | 553 660 | 570 881 | 571 546 | 593 399 | 657 845 | 683 467 | 649 699 | 10.9 |
| 4. Veterianary Services | 214 708 | 230 709 | 245 408 | 260 178 | 258 251 | 262 527 | 280 894 | 295 782 | 308 134 | 7.0 |
| 5. Research And Technology Development | 90 287 | 93 744 | 119 009 | 100 095 | 105 361 | 105 286 | 149 223 | 138 881 | 145 825 | 41.7 |
| 6. Agricultural Economics Services | 90 083 | 78 945 | 41 824 | 45 541 | 44 044 | 43 982 | 54 893 | 54 893 | 57 638 | 24.8 |
| 7. Structured Agricultural Education And Training | 102 253 | 99 601 | 107 414 | 115 517 | 125 030 | 122 557 | 132 081 | 136 193 | 143 003 | 7.8 |
| 8. Rural Development Coordination | – | 116 151 | 133 063 | 225 207 | 220 554 | 224 711 | 160 918 | 159 465 | 167 438 | (28.4) |
| **Total payments and estimates** | **1 484 433** | **1 617 094** | **1 731 203** | **1 867 163** | **1 870 478** | **1 904 749** | **1 975 606** | **2 038 384** | **2 070 024** | 3.7 |

% change from 2014/15 to 2015/16

## 7.3 Programme of economic classification

**Table 5: Summary of provincial payments and estimates by economic classification: Rural Development And Agrarian Reform**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **1 329 256** | **1 298 575** | **1 357 802** | **1 472 077** | **1 465 601** | **1 501 870** | **1 603 584** | **1 668 664** | **1 709 434** | 6.8 |
| Compensation of employees | 854 908 | 905 688 | 959 588 | 1 014 136 | 1 011 466 | 1 015 671 | 1 076 187 | 1 137 487 | 1 194 361 | 6.0 |
| Goods and services | 474 348 | 392 887 | 398 214 | 457 941 | 454 135 | 486 199 | 527 397 | 531 177 | 515 073 | 8.5 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **136 802** | **187 650** | **249 515** | **258 140** | **270 040** | **273 912** | **209 874** | **208 446** | **218 868** | (23.4) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 83 502 | 142 583 | 194 196 | 214 779 | 210 779 | 213 671 | 160 573 | 156 522 | 164 348 | (24.9) |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 26 779 | 31 806 | 31 282 | 31 620 | 39 520 | 39 520 | 38 075 | 40 103 | 42 108 | (3.7) |
| Households | 26 521 | 13 261 | 24 037 | 11 741 | 19 741 | 20 721 | 11 226 | 11 821 | 12 412 | (45.8) |
| **Payments for capital assets** | **14 445** | **130 869** | **123 886** | **116 946** | **114 837** | **108 967** | **142 148** | **141 274** | **141 722** | 30.5 |
| Buildings and other fixed structures | – | 84 575 | 50 745 | 58 333 | 49 887 | 47 196 | 79 455 | 82 192 | 75 686 | 68.4 |
| Machinery and equipment | 13 621 | 42 553 | 69 005 | 52 904 | 59 241 | 59 977 | 46 883 | 47 297 | 53 662 | (21.8) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | 646 | 3 741 | 4 136 | 5 709 | 5 709 | 1 794 | 15 810 | 11 785 | 12 374 | 781.3 |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 178 | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **3 930** | **–** | **–** | **20 000** | **20 000** | **20 000** | **20 000** | **20 000** | **–** | |
| **Total economic classification** | **1 484 433** | **1 617 094** | **1 731 203** | **1 867 163** | **1 870 478** | **1 904 749** | **1 975 606** | **2 038 384** | **2 070 024** | 3.7 |

% change from 2014/15 to 2015/16

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification, respectively. Total expenditure increased from R1.484 billion in 2011/12 to a revised estimate of R1.904 billion in 2014/15 due to an increase in equitable share for an increase in agricultural productivity and increase in conditional grants. In 2015/16, the budget increased to R1.975 billion reflecting a minimal growth of 3.7 per cent. The increase is attributed to a declining allocation for milling hubs over the 2014 MTEF and the provincial reprioritisation.

Compensation of Employees increased from R854.908 million in 2011/12 to a revised estimate of R1.015 billion in 2014/15. The increase was mainly due to annual Improvement of Conditions of Service (ICS), Occupation Specific Dispensation (OSD) and regrading of clerks. In 2015/16, Compensation of Employees is estimated to grow by 6.0 per cent and continues to grow moderately over the 2 outer years.

Goods and Services slightly increased from R474.348 million in 2011/12 to a revised estimate of R486.199 million in 2014/15. In 2015/16, the budget increases by 8.5 per cent to R527.397 million due to additional funding to improve agricultural productivity.

Transfers and Subsidies increase from R136.802 million in 2011/12 to a revised estimate of R273.912 million in 2014/15, mainly due to the additional funding for the establishment of milling hubs by

ECRDA. In 2015/16, it decreases by 23.4 per cent to R209.874 million due to a declining allocation for milling hubs and the baseline cut on transfers to ECRDA.

Payments for Capital Assets increased from R14.445 million in 2011/12 to a revised estimate of R108.967 million in 2014/15. The increase was attributed to some conditional grant funding being reprioritised from Goods and Services to this line item. In 2015/16, the budget increases by 30.5 per cent to R142.148 million, due to additional funding for infrastructure to enhance livestock production together with an increase in the CASP allocation.

The department had incurred unauthorised expenditure of R60 million, which standing Committee on Public Accounts (SCOPA) did not approve as a charge against the Provincial Revenue Fund. This was treated as a charge against the funds allocated to the department, with a payment of R20 million to be paid to the Revenue Fund over the 2014 MTEF.

## 7.4 Expenditure by municipal boundary

**Table 6: Summary of departmental payments and estimates by benefiting municipal boundary**

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Category A** | 52 749 | 79 453 | 109 159 | 89 359 | 89 359 | 89 359 | 93 827 | 98 518 | 103 444 | 5.00 |
| Nelson Mandela Metro | 50 960 | 76 320 | 109 072 | 88 539 | 88 539 | 88 539 | 92 966 | 97 614 | 102 495 | 5.00 |
| Buffalo City Metro | 1 789 | 3 133 | 87 | 820 | 820 | 820 | 861 | 904 | 949 | 5.00 |
| **Category B** | 60 772 | 62 409 | 34 401 | 52 052 | 52 052 | 52 052 | 54 666 | 57 399 | 60 269 | 5.02 |
| Amahlathi | 2 847 | 2 016 | 2 367 | 4 695 | 4 695 | 4 695 | 4 930 | 5 177 | 5 435 | 5.01 |
| Baviaans | - | - | 27 | 770 | 770 | 770 | 809 | 849 | 892 | 5.06 |
| Blue Crane Route | - | - | 99 | - | - | - | - | - | - | |
| Camdebo | 1 445 | 2 008 | - | - | - | - | - | - | - | |
| Elundini | 2 685 | 3 608 | 437 | 460 | 460 | 460 | 483 | 507 | 533 | 5.00 |
| Emalahleni | 1 217 | 333 | 794 | 656 | 656 | 656 | 689 | 723 | 760 | 5.03 |
| Engcobo | 1 227 | 3 404 | 1 078 | 2 774 | 2 774 | 2 774 | 2 913 | 3 059 | 3 212 | 5.01 |
| Gariep | 1 490 | 1 770 | 148 | 987 | 987 | 987 | 1 037 | 1 089 | 1 143 | 5.07 |
| Great Kei | 1 137 | 779 | 617 | 250 | 250 | 250 | 263 | 276 | 290 | 5.20 |
| Ikwezi | 549 | 1 066 | - | - | - | - | - | - | - | |
| Ingquza | - | - | 2 003 | 1 000 | 1 000 | 1 000 | 1 050 | 1 103 | 1 158 | 5.00 |
| Inkwanca | 487 | - | - | - | - | - | - | - | - | |
| Intsika Yethu | - | 154 | 311 | 10 350 | 10 350 | 10 350 | 10 868 | 11 411 | 11 982 | 5.00 |
| Inxuba Yethemba | | | | | | | | | | |
| King Sabata Dalindyebo | 2 088 | 1 705 | 631 | 1 993 | 1 993 | 1 993 | 2 093 | 2 198 | 2 308 | 5.02 |
| Kouga | 2 543 | 1 031 | - | 1 715 | 1 715 | 1 715 | 1 801 | 1 891 | 1 986 | 5.01 |
| Koukamma | 14 | 874 | - | 270 | 270 | 270 | 284 | 298 | 313 | 5.19 |
| Lukhanji | 3 688 | 4 623 | 7 447 | 2 163 | 2 163 | 2 163 | 2 272 | 2 386 | 2 505 | 5.04 |
| Makana | 2 843 | 3 164 | 7 303 | 2 805 | 2 805 | 2 805 | 2 946 | 3 093 | 3 248 | |
| Maletswai | 1 605 | 988 | 784 | 1 254 | 1 254 | 1 254 | 1 317 | 1 383 | 1 452 | 5.02 |
| Matatiele | 1 478 | 3 998 | 46 | - | - | - | - | - | - | |
| Mbhashe | 863 | 2 898 | 809 | 250 | 250 | 250 | 263 | 276 | 290 | 5.20 |
| Mbizana | 1 701 | 605 | 114 | - | - | - | - | - | - | |
| Mhlontlo | 10 943 | 6 911 | 1 228 | 1 766 | 1 766 | 1 766 | 1 855 | 1 948 | 2 045 | 5.04 |
| Mnquma | 1 169 | 1 149 | 48 | 835 | 835 | 835 | 877 | 921 | 967 | 5.03 |
| Ndlambe | 2 086 | 793 | - | 506 | 506 | 506 | 532 | 559 | 587 | 5.14 |
| Ngqushwa | 686 | 2 136 | 1 468 | 3 673 | 3 673 | 3 673 | 3 857 | 4 050 | 4 252 | 5.01 |
| Nkonkobe | 2 088 | 1 838 | 413 | 250 | 250 | 250 | 263 | 276 | 290 | 5.20 |
| Ntabankulu | 1 850 | 1 661 | 379 | - | - | - | - | - | - | |
| Nxuba | 1 094 | 1 391 | 1 197 | 1 133 | 1 133 | 1 133 | 1 190 | 1 250 | 1 312 | 5.03 |
| Nyandeni | 1 241 | 2 611 | 290 | 1 080 | 1 080 | 1 080 | 1 134 | 1 191 | 1 250 | 5.00 |
| Port St Johns | 651 | 1 842 | 674 | 954 | 954 | 954 | 1 002 | 1 052 | 1 105 | 5.03 |
| Qaukeni | | | | | | | | | | |
| Sakisizwe | 1 000 | 1 369 | 788 | 1 579 | 1 579 | 1 579 | 1 658 | 1 741 | 1 828 | 5.00 |
| Senqu | 2 915 | 2 041 | 2 329 | 2 022 | 2 022 | 2 022 | 2 124 | 2 230 | 2 342 | 5.04 |
| Sundays River Valley | 696 | 256 | 10 | 15 | 15 | 15 | 16 | 17 | 18 | 6.67 |
| Tsolwana | - | 845 | - | - | - | - | - | - | - | |
| Umzimkhulu | | | | | | | | | | |
| Umzimvubu | 4 446 | 3 911 | 562 | 5 847 | 5 847 | 5 847 | 6 140 | 6 447 | 6 769 | 5.01 |
| Unallocated | | | | | | | | | | |
| **Category C** | 1 370 912 | 1 475 232 | 1 587 643 | 1 725 752 | 1 725 752 | 1 763 338 | 1 827 113 | 1 882 467 | 1 906 311 | 3.62 |
| Alfred Nzo | 60 827 | 124 463 | 112 257 | 102 231 | 102 231 | 106 231 | 124 411 | 137 996 | 142 645 | 17.11 |
| Amathole | 830 926 | 882 433 | 1 037 852 | 1 023 137 | 1 023 137 | 1 033 723 | 964 317 | 973 083 | 966 008 | (6.71) |
| Cacadu | 79 629 | 83 116 | 84 256 | 116 464 | 116 464 | 120 464 | 140 642 | 154 226 | 159 688 | 16.75 |
| Chris Hani | 78 038 | 137 388 | 133 510 | 196 578 | 196 578 | 201 578 | 247 806 | 257 391 | 266 910 | 22.93 |
| OR Tambo | 188 527 | 185 946 | 160 560 | 209 493 | 209 493 | 219 493 | 251 073 | 261 807 | 270 447 | 14.39 |
| Joe Gqabi | 132 965 | 61 886 | 59 208 | 77 849 | 77 849 | 81 849 | 98 864 | 97 964 | 100 613 | 20.79 |
| Unallocated | | | | | | | | | | |
| **Whole Province** | | | | | | | | | | |
| **Total payments and estimates** | **1 484 433** | **1 617 094** | **1 731 203** | **1 867 163** | **1 867 163** | **1 904 749** | **1 975 606** | **2 038 384** | **2 070 024** | **3.72** |

% change from 2014/15 to 2015/16

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary. Total expenditure increased from R1.484 billion in 2011/12 to a revised estimate of R1.904 billion in 2014/15 due to an increase in the equitable share for agricultural productivity and an increase in conditional grants (CASP and Ilima/Letsema). In 2015/16, the budget increases to R1.975 billion reflecting a minimal growth of 3.7 per cent. This is mainly due to a declining allocation for milling hubs and the baseline cut on the transfers to ECRDA. The bulk of the department's budget is allocated in Head Office under the Amathole district which also includes the department's research institute, Dohne.

## 7.5 Infrastructure payments

### *7.5.1 Departmental infrastructure payments*

**Table 7: Summary of departmental payments and estimates on infrastructure**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| **New infrastructure assets** | **70 104** | **48 625** | **62 277** | **63 550** | **63 172** | **58 921** | **60 345** | **71 479** | **75 053** | 2.4 |
| **Existing infrastructure assets** | **19 859** | **11 510** | **8 893** | **19 559** | **17 873** | **17 999** | **70 589** | **15 860** | **17 903** | 292.2 |
| Upgrade and additions | – | – | – | – | – | – | – | – | – | |
| Refurbishment and rehabilitation | 19 859 | 11 510 | 8 862 | 19 559 | 17 873 | 17 999 | 70 589 | 15 860 | 17 903 | 292.2 |
| Maintenance and repair | – | – | 31 | – | – | – | – | – | – | |
| **Infrastructure transfers** | **–** | **15 500** | **8 500** | **7 500** | **7 500** | **7 500** | **7 000** | **5 000** | **4 000** | (6.7) |
| Current | – | 15 500 | 8 500 | 7 500 | 7 500 | 7 500 | 7 000 | 5 000 | 4 000 | (6.7) |
| Capital | – | – | – | – | – | – | – | – | – | |
| **Infrastructure payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Infrastructure leases** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total department infrastructure** | **89 963** | **75 635** | **79 670** | **90 609** | **88 545** | **84 420** | **137 934** | **92 339** | **96 956** | 63.4 |

% change from 2014/15 to 2015/16

Table 7 above shows the summary of infrastructure payments and budget estimates for the 2015 MTEF. Infrastructure expenditure declined from R89.963 million in 2011/12 to a revised estimate of R84.420 million in 2014/15. The decline is attributed to the termination of the Provincial Infrastructure Grant (PIG) to provinces in 2012/13. Furthermore, the reprioritisation of CASP and Ilima/Letsema grants to crop production has also exacerbated the decline. In 2015/16, the infrastructure budget increases by 63.4 per cent to R137.934 million mainly due to an increase in the CASP budget and R32.300 million additional funding.

### *7.5.2 Maintenance*

On-farm Infrastructure projects done by the department are owned by communities and are not in the asset register of the department. The department and the beneficiaries sign an agreement that specifies each beneficiary (who receives the immoveable assets as a grant from the department) is responsible for the maintenance of these assets. The department has no routine maintenance plan in operation for infrastructure but it advises the beneficiaries on the maintenance requirements.

## 7.6 Departmental Public-Private Partnership (PPP) projects

None.

## 7.7 Conditional grant payments

### *7.7.1 Conditional grant payments by grant*

**Table 8: Summary of departmental conditional grants by grant**

| R' 000 | Audited 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Comprehensive Agricultural Support Programme Grant | 166 531 | 175 529 | 216 837 | 228 810 | 232 125 | 196 341 | 261 909 | 268 611 | 284 877 | 33.4 |
| Ilima/Letsema Projects Grant | 40 401 | 38 891 | 45 518 | 46 062 | 46 062 | 53 590 | 50 131 | 63 876 | 67 356 | (6.5) |
| Land Care Programme Grant: Poverty Relief and | 9 229 | 15 012 | 12 692 | 10 853 | 10 853 | 11 205 | 10 666 | 11 155 | 11 812 | (4.8) |
| EPWP Incentive Grant | - | 4 000 | 550 | 2 681 | 2 681 | 2 681 | 2 188 | - | - | (18.4) |
| Infrastructure Grant to Provinces (IGP) | 14 675 | - | - | - | - | - | - | - | - | |
| **Total** | **230 836** | **233 432** | **275 597** | **288 406** | **291 721** | **263 817** | **324 894** | **343 642** | **364 045** | **23.2** |

% change from 2014/15 to 2015/16

**Table 9: Summary of departmental conditional grants by economic classification**

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **228 928** | **129 771** | **161 577** | **212 699** | **218 851** | **199 247** | **225 646** | **243 456** | **269 915** | **13.2** |
| Compensation of employees | 43 854 | 4 220 | 22 890 | 11 906 | 11 906 | 11 906 | 12 549 | 13 214 | 13 214 | 5.4 |
| Goods and services | 185 074 | 125 551 | 138 687 | 200 793 | 206 945 | 187 341 | 213 097 | 230 242 | 256 701 | 13.7 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| **Transfers and subsidies** | **-** | **11 000** | **46 500** | **7 500** | **7 500** | **7 500** | **16 000** | **14 000** | **14 250** | **113.3** |
| Departmental agencies and accounts | - | 11 000 | 46 500 | 7 500 | 7 500 | 7 500 | 16 000 | 14 000 | 14 250 | 113.3 |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | - | - | - | - | - | - | - | - | - | |
| **Payments for capital assets** | **1 908** | **92 661** | **67 520** | **68 207** | **65 370** | **57 070** | **83 248** | **86 186** | **79 880** | **45.9** |
| Buildings and other fixed structures | - | 84 575 | 50 479 | 58 333 | 49 887 | 47 196 | 79 455 | 82 192 | 75 686 | 68.4 |
| Machinery and equipment | 1 908 | 8 086 | 15 136 | 9 874 | 15 483 | 9 874 | 3 793 | 3 994 | 4 194 | (61.6) |
| Biological assets | - | - | 1 905 | - | - | - | - | - | - | |
| **Payments for financial assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| **Total** | **230 836** | **233 432** | **275 597** | **288 406** | **291 721** | **263 817** | **324 894** | **343 642** | **364 045** | **23.2** |

% change from 2014/15 to 2015/16

Tables 8 and 9 above show the conditional grants expenditure and economic classification. Conditional grants increased from R230.836 million in 2011/12 to a revised estimate of R263.817 million in 2014/15. In 2015/16, conditional grants increased by 23.2 per cent to R324.894 million mainly due to an increase in the allocation for CASP and Ilima/Letsema grants to improve agricultural production and food security in the province.

The CASP grant continues with its focus in the following areas: revitalisation of the Tsolo and Fort Cox Agricultural Colleges, Extension Recovery Plan (ERP), Farmer training and farm infrastructure projects (crop and livestock infrastructure). The ilima/Letsema grant funding will continue to assist developing farmers' access to crop production inputs and materials. The Land Care conditional grant funding continues to be channelled towards increasing awareness on sustainable use of natural resource. In addition, the Expanded Public Work Programme (EPWP) grant continues to compensate beneficiaries employed in infrastructure projects.

## 7.8 Transfers

### *7.8.1 Transfers to public entities*

**Table 10: Summary of transfers to public entities by entity**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| EC Appropriate Technology Unit | 16 230 | 14 757 | 18 059 | 4 000 | – | – | – | – | – | |
| EC Rural Development Agency | 67 272 | 127 826 | 176 137 | 210 779 | 210 779 | 213 671 | 151 573 | 147 522 | 154 898 | (29.1) |
| **Total departmental transfers** | **83 502** | **142 583** | **194 196** | **214 779** | **210 779** | **213 671** | **151 573** | **147 522** | **154 898** | (29.1) |

% change from 2014/15 to 2015/16

Table 10 above shows the summary of transfers to public entities. Transfers to public entities have increased from R83.502 million in 2011/12 to a revised estimate of R213.671 million in 2014/15 due to the additional allocation to ECRDA that was ring-fenced for the milling hubs. In 2015/16, the transfer decreases by 29.1 per cent to R151.573 million, due to a decline in the allocation of ECRDA as well as the baseline cut over the 2015 MTEF.

### *7.8.2 Transfers to other entities*

**Table 11: Summary of transfers to other entities**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| Fort Cox | 26 029 | 31 806 | 31 282 | 31 620 | 39 520 | 39 520 | 38 075 | 40 103 | 42 108 | (3.7) |
| Agric National Marketing Counc | – | – | – | – | – | – | 9 000 | 9 000 | 9 450 | |
| **Total departmental transfers** | **26 029** | **31 806** | **31 282** | **31 620** | **39 520** | **39 520** | **47 075** | **49 103** | **51 558** | 19.12 |

% change from 2014/15 to 2015/16

Table 11 above shows the summary of transfers to other entities. Transfers increased from R26.029 million in 2011/12 to a revised estimate of R39.520 million in 2014/15. In 2015/16, the transfers

increased by 19.1 per cent to R47.075 million due to the roll-out of Agricultural Information Management System (AIMS) to primarily cover all initiatives within the conditional grant funded projects. The system will also be utilized for the monitoring of all agricultural development with reference to the NDP and APAP. NAMC as an agency of DAFF has been appointed to be responsible for the implementation of the AIMS initiative across all provinces.

### *7.8.3 Transfers to local government by category*

None.

### *7.8.4 Transfers to local government by grant name*

None.

# 8. Programme description

## 8.1 Programme 1: Administration

***Objectives***: To manage and formulate policy directives and priorities and to ensure there is appropriate support service to all programmes with regard to finance, personnel, information, communication and procurement. This programme is divided into 5 sub-programmes:

- **Office of the MEC:** To set priorities and political directives in order to meet the needs of clients;
- **Senior Management:** To translate policies and priorities into strategies and programmes for effective service delivery and to manage, monitor and control performance;
- **Corporate Services:** To provide support service to the other programmes with regard to human resources management and development and Information Communication Technology service;
- **Financial Management**: To provide effective support services with regard to financial planning and control and supply chain management; and
- **Communication Services:** To improve internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

**Table 12: Summary of departmental payments and estimates by sub-programme: P1 – Administration**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1.Office of the MEC | 7 015 | 12 847 | 12 458 | 11 671 | 12 723 | 12 773 | 11 431 | 12 062 | 12 665 | (10.5) |
| 2. Senior Management | 22 697 | 24 996 | 28 308 | 51 233 | 56 446 | 56 622 | 52 898 | 54 404 | 38 124 | (6.6) |
| 3. Corporate Services | 199 528 | 189 463 | 184 768 | 177 341 | 180 847 | 186 340 | 177 335 | 186 152 | 208 460 | (4.8) |
| 4. Financial Management | 205 785 | 183 135 | 156 605 | 157 620 | 150 872 | 153 479 | 158 119 | 166 846 | 181 188 | 3.0 |
| 5. Communication Services | 4 758 | 5 758 | 6 559 | 6 699 | 6 849 | 7 251 | 6 938 | 7 318 | 7 684 | (4.3) |
| **Total payments and estin** | **439 783** | **416 199** | **388 698** | **404 564** | **407 737** | **416 465** | **406 721** | **426 782** | **448 121** | (2.3) |

% change 2014/15 to 2015/16

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **423 230** | **376 866** | **347 022** | **360 238** | **356 877** | **364 579** | **363 019** | **383 073** | **419 227** | (0.4) |
| Compensation of employees | 234 275 | 250 399 | 236 663 | 262 044 | 258 668 | 260 892 | 275 659 | 290 895 | 305 440 | 5.7 |
| Goods and services | 188 955 | 126 467 | 110 359 | 98 194 | 98 209 | 103 687 | 87 360 | 92 178 | 113 787 | (15.7) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **13 808** | **13 261** | **24 037** | **11 741** | **19 741** | **20 721** | **11 226** | **11 821** | **12 412** | **(45.8)** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 13 808 | 13 261 | 24 037 | 11 741 | 19 741 | 20 721 | 11 226 | 11 821 | 12 412 | (45.8) |
| **Payments for capital assets** | **2 745** | **26 072** | **17 639** | **12 585** | **11 119** | **11 165** | **12 476** | **11 888** | **16 482** | **11.7** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 2 745 | 26 072 | 17 639 | 12 585 | 11 119 | 11 165 | 12 476 | 11 888 | 16 482 | 11.7 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **20 000** | **20 000** | **20 000** | **20 000** | **20 000** | **–** | |
| **Total economic classification** | **439 783** | **416 199** | **388 698** | **404 564** | **407 737** | **416 465** | **406 721** | **426 782** | **448 121** | **(2.3)** |

% change from 2014/15 to 2015/16

Tables 12 and 13 above show the expenditure and estimates for Administration per sub-programme and economic classification. Expenditure for the programme decreased from R439.783 million in 2011/12 to a revised estimate of R416.465 million in 2014/15, this was due to decentralization of fleet services to other programmes. In 2015/16, the allocation further decreases by 2.3 per cent to R406.721 million due to the reprioritization to fund cost pressures in Research and Technological Development as well as Structured Agricultural Education and Training, while over the 2015 MTEF, it grows moderately.

Compensation of Employees increased from R234.275 million in 2011/12 to a revised estimate of R260.892 million in 2014/15. In 2015/16, it increases by 5.7 per cent to R275.659 million due to the back-dated payments (once-off). Over the two outer years, it grows moderately.

Goods and Services declined from R188.955 million in 2011/12 to a revised estimate of R103.687 million in 2014/15 due to the reclassification of finance leases to Payment for Capital Assets as well as the decentralization of fleet services. In 2015/16, it decreases by 15.7 per cent to R87.360 million due to the reprioritization to fund cost pressures in some programmes. Over the two outer years, it grows moderately.

Transfers and Subsidies increased from R13.808 million in 2011/12 to a revised estimate of R20.721 million in 2014/15. In 2015/16, it decreases by 45.8 per cent to R11.226 million due to fewer exit benefit claims. Over the two outer years, it continues to grow moderately.

Payments for Capital Assets increased from R2.745 million in 2011/12 to a revised estimate of R11.165 million in 2014/15 due to the reclassification of expenditure for vehicle leases from Goods and Services. In 2015/16, it increases by 11.7 per cent to R12.476 million due to the department's intention to increase its fleet in trying to address the transport challenges experienced in 2014/15.

## 8.2 Programme 2: Sustainable Resource Management

***Objectives***: To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. It has 4 sub-programmes:

- **Engineering Services:** Provides engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanization, value adding, farm

structures, resource conservation management, operation and maintenance of farm equipment and machinery, tools and implements solutions;

- **Land Care:** Promotes the sustainable use and management of natural agricultural resources;
- **Land Use Management:** To promote the implementation of sustainable use and management of natural agricultural resources through regulated Land Use (Act 43 of 1983, Act 70 of 1970, and related legislation); and
- **Disaster Risk Management:** To provide agricultural disaster risk management support services to clients / farmers.

**Table 14: Summary of departmental payments and estimates by sub-programme: P2 – Sustainable Resource Management**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Engineering Services | 46 677 | 56 334 | 62 244 | 73 622 | 70 045 | 67 732 | 63 743 | 69 750 | 73 238 | (5.9) |
| 2. Land Care | 13 102 | 16 455 | 15 177 | 11 853 | 11 853 | 12 205 | 11 666 | 11 155 | 11 812 | (4.4) |
| 3. Land Use Management | 62 271 | 66 159 | 61 770 | 56 723 | 53 075 | 52 893 | 57 622 | 62 016 | 65 117 | 8.9 |
| 4. Disaster Risk Management | – | – | 2 936 | 2 982 | 2 982 | 2 992 | – | – | – | (100.0) |
| **Total payments and estimates** | **122 050** | **138 948** | **142 127** | **145 180** | **137 955** | **135 822** | **133 031** | **142 921** | **150 166** | (2.1) |

% change from 2014/15 to 2015/16

**Table 15: Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Management**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **119 325** | **119 327** | **131 817** | **128 117** | **122 948** | **122 918** | **122 461** | **129 775** | **136 363** | (0.4) |
| Compensation of employees | 77 585 | 80 271 | 85 996 | 89 156 | 85 684 | 83 640 | 91 045 | 97 283 | 102 147 | 8.9 |
| Goods and services | 41 740 | 39 056 | 45 821 | 38 961 | 37 264 | 39 278 | 31 416 | 32 492 | 34 216 | (20.0) |
| 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** | **2 725** | **19 621** | **10 310** | **17 063** | **15 007** | **12 904** | **10 570** | **13 146** | **13 803** | **(18.1)** |
| Buildings and other fixed structures | – | 13 069 | 5 255 | 8 175 | 6 775 | 4 983 | 4 000 | 5 600 | 5 880 | (19.7) |
| Machinery and equipment | 2 547 | 6 552 | 5 055 | 8 888 | 8 232 | 7 921 | 6 570 | 7 546 | 7 923 | (17.1) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 178 | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **122 050** | **138 948** | **142 127** | **145 180** | **137 955** | **135 822** | **133 031** | **142 921** | **150 166** | (2.1) |

% change from 2014/15 to 2015/16

Tables 14 and 15 above show the summary of payments and estimates for Sustainable Resource Management per sub-programme and economic classification. Expenditure of the programme increased from R122.050 million in 2011/12 to a revised estimate of R135.822 million in 2014/15. In 2015/16, the budget decreases by 2.1 per cent to R133.031 million due to the reprioritisation of the CASP budget to crop production under Farmer Support and Development as well as the reduction in the Land Care conditional grant.

Compensation of Employees increased moderately from R77.585 million in 2011/12 to a revised estimate of R83.640 million in 2014/15 mainly due to the payment of ICS. In 2015/16, it increases by 8.9 per cent to R91.045 million due to the planned recruitment of engineers. It increases moderately over the two outer years.

Goods and Services decreased from R41.740 million in 2011/12 to a revised estimate of R39.278 million in 2014/15 due to the reprioritisation to fund unauthorised expenditure and the CASP budget

reprioritisation. In 2015/16, it declines by 20 per cent to R31.416 million due to the reprioritisation to fund unauthorised expenditure and the decline in the allocation of the Land Care grant.

Payments for Capital Assets increased from R2.725 million in 2011/12 to a revised estimate of R12.904 million in 2014/15. This increase is attributed to the reclassification of the infrastructure budget from Goods and Services. In 2015/16, the budget decreases by 18.1 per cent to R10.570 million mainly due to the reprioritisation of funds for Mdantsane Vet clinic to livestock infrastructure in Farmer Support and Development.

## Service Delivery Measures

**Table 16: Selected service delivery measures for the programme: P2: Sustainable Resource Management**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of agricultural engineering advisory reports prepared. | 65 | 74 | 78 | 78 |
| Number of designs with specifications for agricultural engineering solutions provided. | 70 | 71 | 75 | 75 |
| Number of agricultural infrastructure established | 60 | 64 | 68 | 68 |
| Number of clients provided with engineering advice during official visits. | 695 | 690 | 710 | 710 |
| Number of awareness campaigns conducted on Land Care | 18 | 22 | 24 | 24 |
| Number of hectors protected / rehabilitated to improve agricultural production | 5 592 | 5 635 | 5 495 | 5 495 |
| Number of green jobs created through Land Care | 1 425 | 1 362 | 1 810 | 1 810 |
| Number of agricultural land hactares verified, audited and/or surveyed (land use) for planning and development purposes | 300 247 | 220 072 | 227 209 | 233 053 |
| Number of hectors of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use | - | 3 770 | 3 770 | 3 770 |

Table 16 above shows the service delivery measures for Sustainable Resource Management. Engineering Services will continue to provide technical support with respect to the planning and design of agricultural infrastructure. Specifications, drawings and bill of quantities will be prepared for inclusion in tender documents. Construction will be overseen to ensure adherence to specifications. Advice is also provided to tractor operators and mechanisation contractors on service requirements, calibration of implements and minor repairs. Major projects for 2015/16 include Tsolo Veterinary clinic, Lukanji Abbattoir, Ncera Macadamia (main water supply pipeline) and the Ripple Mead Citrus Pack shed in Peddie.

Reclaiming or rehabilitating the degraded environment coupled with sustainable utilisation and management of natural agricultural resources remains a focus area for the programme. This implies using agricultural resources (soil and climate) in order to attain optimum productivity without compromising future generations. Land users are trained and capacitated in caring for their environment. Structures like rhino mattresses and gabions will be constructed for the reclamation of eroded areas and 1 362 green jobs will be created through these projects.

## 8.3 Programme 3: Farmer Support and Development

***Objectives***: To provide support to farmers through agricultural development programmes. The programme has the following 3 sub-programmes:

- **Farmer Settlement**: To provide support to smallholder and commercial producers for sustainable agricultural development;
- **Extension and Advisory Services:** Provides extension and advisory services to farmers; and
- **Food Security:** To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

**Table 17: Summary of departmental payments and estimates sub-programme: P3 – Farmer Support and Development**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Farmer Settlement | 96 092 | 85 565 | 77 779 | 57 598 | 60 354 | 61 385 | 83 175 | 86 872 | 80 716 | 35.5 |
| 2. Extension And Advisory Servic | 279 783 | 317 029 | 358 127 | 367 565 | 359 066 | 359 792 | 375 006 | 390 147 | 409 654 | 4.2 |
| 3. Food Security | 49 394 | 40 203 | 117 754 | 145 718 | 152 126 | 172 222 | 199 664 | 206 448 | 159 329 | 15.9 |
| **Total payments and estimates** | **425 269** | **442 797** | **553 660** | **570 881** | **571 546** | **593 399** | **657 845** | **683 467** | **649 699** | 10.9 |

% change from 2014/15 to 2015/16

**Table 18: Summary of departmental payments and estimates by economic classification: P3 – Farmer Support and Development**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **411 013** | **373 870** | **455 427** | **519 517** | **514 338** | **533 478** | **591 738** | **616 774** | **590 172** | 10.9 |
| Compensation of employees | 246 892 | 257 081 | 286 420 | 294 604 | 294 920 | 293 000 | 314 049 | 331 321 | 347 887 | 7.2 |
| Goods and services | 164 121 | 116 789 | 169 007 | 224 913 | 219 418 | 240 478 | 277 689 | 285 453 | 242 285 | 15.5 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **12 316** | **–** | **38 000** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 2 800 | – | 38 000 | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 9 516 | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **1 940** | **68 927** | **60 233** | **51 364** | **57 208** | **59 921** | **66 107** | **66 693** | **59 528** | 10.3 |
| Buildings and other fixed structures | – | 62 586 | 26 907 | 28 316 | 29 604 | 32 024 | 53 532 | 54 156 | 46 364 | 67.2 |
| Machinery and equipment | 1 940 | 6 341 | 33 326 | 23 048 | 27 604 | 27 897 | 12 575 | 12 537 | 13 164 | (54.9) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **425 269** | **442 797** | **553 660** | **570 881** | **571 546** | **593 399** | **657 845** | **683 467** | **649 699** | 10.9 |

% change from 2014/15 to 2015/16

Tables 17 and 18 above show the summary of departmental payments and estimates for the Farmer Support and Development programme per sub-programme and economic classification. Total expenditure increased from R425.269 million in 2011/12 to a revised estimate of R593.399 million in 2014/15 due to the additional allocation to fund crop production. In 2015/16, the budget for the programme increases by 10.9 per cent to R657.845 million. The increase is mainly due to the additional allocation for crop production and an increase in the CASP allocation. It moderately increases in 2016/17 and declines in 2017/18.

Compensation of Employees increased from R246.892 million in 2011/12 to a revised estimate of R293 million in 2014/15, mainly due to the filling of critical posts and payment ICS adjustments. In 2015/16, Compensation of Employees increases by 7.2 per cent to R314.049 million and increases moderately over the two outer years.

Goods and Services increased from R164.121 million in 2011/12 to a revised estimate of R240.478 million in 2014/15 due to the reclassification of the Ilima/Letsema budget and the additional funding for crop production. In 2015/16, it increases by 15.5 per cent to R277.689 million.

Transfers and Subsidies increased from R12.316 million in 2011/12 to R38 million in 2013/14. There were no transfers in the current year and over the 2015 MTEF due to the reclassification of Ilima/Letsema budget from this item to Goods and Services.

Payment for Capital Assets increased from R1.940 million in 2011/12 to a revised estimate of R59.921 million in 2014/15. This was due to the reclassification of the infrastructure budget from Goods and Services to Building and Other Fixed Structures. In 2015/16, it increases by 10.3 per cent to R66.107 million and continues to grow in 2016/17 but declines in 2017/18.

## Service Delivery Measures

**Table 19: Selected service delivery measures for the programme: P3: Farmer Support and Development**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of farm assessment reports completed that outline farming activities and resources to be used as a tool for development of sustainable farming for food security and economic development . | 14 | 15 | 16 | 16 |
| Number of smallholder producers receiving support | 660 | 510 | 640 | 703 |
| Number of agricultural infrastructure development projects completed that contribute to increased agricultural production levels and/or efficiencies for food | 50 | 61 | 62 | 64 |
| Number of agricultural demonstrations facilitated to practically educate farmers | 851 | 826 | 855 | 870 |
| Number of functional commodity groups supported for institutional management | 28 | 7 | 7 | 8 |
| Number of farmer's days held to transfer technology, awareness of development | 535 | 539 | 541 | 555 |
| Number of households benefiting from agricultural food security initiatives. | 4 703 | 3 974 | 3 776 | 3 776 |

Table 19 above shows the service delivery measures for the Farmer Support and Development programme. The programme directly deals with the creation of sustainable livelihoods for rural households, smallholders, subsistence farmers and emerging farmers. Furthermore, the department is implementing the ERP (up-skilling of extension officers) that is funded through the CASP grant.

## 8.4 Programme 4: Veterinary Services

***Objectives***: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the welfare of South Africans. The programme has 4 sub-programmes namely:

- **Animal Health:** To facilitate and provide animal health services, in order to protect the animal and human population against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme / projects as well as to allow for the export of animals and animal products;
- **Export Control:** To facilitate the export of animals and animal products through the certification of health status;
- **Veterinary Public Health:** To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs; and
- **Veterinary Laboratory Services:** To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.

**Table 20: Summary of departmental payments and estimates sub-programme: P4 – Veterinary Services**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2014/15 | | | | | |
| 1. Animal Health | 189 419 | 203 860 | 218 135 | 231 326 | 225 907 | 229 698 | 242 137 | 255 167 | 265 488 | 5.4 |
| 2. Export Control | 5 459 | 5 431 | 4 613 | 6 587 | 6 298 | 6 192 | 7 228 | 7 604 | 7 984 | 16.7 |
| 3. Veterinary Public Health | 8 592 | 9 220 | 11 960 | 10 613 | 11 738 | 12 178 | 13 168 | 13 832 | 14 524 | 8.1 |
| 4. Veterinary Laboratory Services | 11 238 | 12 198 | 10 700 | 11 652 | 14 308 | 14 459 | 18 361 | 19 179 | 20 138 | 27.0 |
| **Total payments and estimates** | **214 708** | **230 709** | **245 408** | **260 178** | **258 251** | **262 527** | **280 894** | **295 782** | **308 134** | 7.0 |

% change from 2014/15 to 2015/16

**Table 21: Summary of departmental payments and estimates by economic classification: P4 –Veterinary Services**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **206 485** | **226 549** | **238 833** | **256 475** | **253 200** | **257 431** | **273 908** | **288 119** | **300 088** | 6.4 |
| Compensation of employees | 175 783 | 187 693 | 193 693 | 207 932 | 206 911 | 208 503 | 220 115 | 232 326 | 243 942 | 5.6 |
| Goods and services | 30 702 | 38 856 | 45 140 | 48 543 | 46 289 | 48 928 | 53 793 | 55 793 | 56 146 | 9.9 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **3 197** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 3 197 | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **1 096** | **4 160** | **6 575** | **3 703** | **5 051** | **5 096** | **6 986** | **7 663** | **8 046** | 37.1 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 591 | 591 | 2 555 | 3 703 | 5 051 | 5 096 | 6 986 | 7 663 | 8 046 | 37.1 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | 505 | 3 569 | 4 020 | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **3 930** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **214 708** | **230 709** | **245 408** | **260 178** | **258 251** | **262 527** | **280 894** | **295 782** | **308 134** | 7.0 |

% change from 2014/15 to 2015/16

Tables 20 and 21 above show the summary of departmental payments and estimates for Veterinary Services per sub-programme and economic classification. Total expenditure increased from R214.708 million in 2011/12 to a revised estimate of R262.527 million in 2014/15. The increase is mainly due to the decentralisation of fleet services and the transfer of the senior official's budget from Administration to this programme as well as the additional funding for medicine. In 2015/16, the budget increases by 7 per cent to R280.894 million due to the additional funding allocated for veterinary related services to enhance livestock production.

Compensation of Employees increased from R175.783 million in 2011/12 to a revised estimate of R208.503 million in 2014/15 mainly due to the payment of ICS adjustments. In 2015/16, the budget grows by 5.6 per cent to R220.115 million and increases moderately over the two outer years.

Goods and Services increased from R30.702 million in 2011/12 to a revised estimate of R48.928 million in 2014/15 due to the increase in the budget for vaccines, medicine and fleet services. In 2015/16, the budget increases by 9.9 per cent to R53.793 million mainly due to the additional funding received for medicine as well as the maintenance of laboratories.

Transfers and Subsidies was R3.197 million in 2011/12 and there were no transfers recorded since then as the department ceased to fund the National Wool Growers Association (NWGA).

The Payments for Capital Assets increased sharply from R1.096 million in 2011/12 to a revised estimate of R5.096 million in 2014/15 mainly due to funds received through reprioritisation for medicine storage facilities. The budget increases by 37.1 per cent to R6.986 million in 2015/16 due to the additional funding received to increase medicine storage facilities and for laboratory equipment.

## Service Delivery Measures

**Table 22: Selected service delivery measures for the programme: P4: Veterinary Services**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984) | 1510 999 | 1664 807 | 1950 300 | 1950 300 |
| Number of treatments applied to sheep for the control of sheep scab in order to improve the quality and quantity of the wool clip | 7 048 841 | 6 161609 | 6 858 770 | 6 858 770 |
| Number of veterinary export certificate issued for the export of animals or animal products | 733 | 492 | 551 | 551 |
| Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000) | 104 | 103 | 103 | 103 |
| Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000) | 850 | 1005 | 1005 | 1005 |
| Number of control audit reports in compliance with ISO 170-25 | 86 | 1 | 1 | 1 |
| Number of tests performed for diagnostic purposes | 186 482 | 145 000 | 168 800 | 168 800 |

Table 22 above shows the service delivery measures for Veterinary Services. This programme is the major contributor in improving livestock production.

## 8.5 Programme 5: Research and Technology Development Services

***Objectives*** : To provide expert and needs based research, development and technology transfer services impacting on development objectives. The programme has the following 3 sub-programmes, namely:

- **Research:** To improve agricultural production through conducting, facilitating and coordinating medium to long term research and technology development projects;
- **Technology Transfer Services:** To disseminate information on research and technology developed to clients, peers and scientific community; and
- **Infrastructure support services:** Provides and maintains infrastructure facilities for the line function units to perform their research and other functions (i.e. experimental farms).

**Table 23: Summary of departmental payments and estimates sub-programme: P5 – Research and Technology Services**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Research | 85 536 | 90 186 | 112 903 | 95 444 | 99 858 | 97 241 | 135 185 | 124 570 | 130 799 | 39.0 |
| 2. Technology Transfer Services | 2 734 | 2 867 | 5 088 | 2 901 | 3 753 | 4 742 | 12 359 | 12 543 | 13 170 | 160.6 |
| 3. Infrastructure Support Services | 2 017 | 691 | 1 018 | 1 750 | 1 750 | 3 303 | 1 679 | 1 768 | 1 856 | (49.2) |
| **Total payments and estimates** | **90 287** | **93 744** | **119 009** | **100 095** | **105 361** | **105 286** | **149 223** | **138 881** | **145 825** | 41.7 |

% change from 2014/15 to 2015/16

**Table 24: Summary of departmental payments and estimates by economic classification: P5 - Research and Technology Services**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **72 617** | **77 817** | **98 463** | **93 240** | **97 570** | **101 134** | **122 475** | **115 887** | **121 681** | 21.1 |
| Compensation of employees | 65 054 | 68 514 | 87 033 | 79 644 | 83 910 | 87 610 | 89 539 | 95 164 | 99 922 | 2.2 |
| Goods and services | 7 563 | 9 303 | 11 430 | 13 596 | 13 660 | 13 524 | 32 936 | 20 723 | 21 759 | 143.5 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **16 230** | **14 757** | **18 059** | **–** | **–** | **–** | **9 000** | **9 000** | **9 450** | |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 16 230 | 14 757 | 18 059 | – | – | – | 9 000 | 9 000 | 9 450 | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **1 440** | **1 170** | **2 487** | **6 855** | **7 791** | **4 152** | **17 748** | **13 994** | **14 694** | 327.5 |
| Buildings and other fixed structures | – | – | – | – | – | – | 820 | 820 | 861 | |
| Machinery and equipment | 1 299 | 998 | 2 371 | 1 146 | 2 082 | 2 358 | 1 118 | 1 389 | 1 458 | (52.6) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | 141 | 172 | 116 | 5 709 | 5 709 | 1 794 | 15 810 | 11 785 | 12 374 | 781.3 |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **90 287** | **93 744** | **119 009** | **100 095** | **105 361** | **105 286** | **149 223** | **138 881** | **145 825** | 41.7 |

% change from 2014/15 to 2015/16

Tables 23 and 24 above show the summary of departmental payments and estimates per sub-programme and economic classification. Expenditure increased from R90.287 million in 2011/12 to a revised estimate of

R105.286 million in 2014/15. In 2015/16, the budget increases by 41.7 per cent to R149.223 million, the increase is further discussed in the goods and services section below.

Compensation of Employees increased steadily from R65.054 million in 2011/12 to a revised estimate of R87.610 million in 2014/15. In 2015/16, the budget only increases by 2.2 per cent to R89.539 million, mainly due to salary back-dated payments.

Goods and Services increased from R7.563 million in 2011/12 to a revised estimate of R13.524 million in 2014/15, mainly due to the CASP allocation for feedlots and custom feed units. In 2015/16, the budget increases by 143.5 per cent to R32.936 million, mainly due to the additional allocation for livestock production improvement.

Transfers and Subsidies increased from R16.230 million in 2011/12 to R18.059 million in 2013/14. These transfers were made to ECATU. In 2015/16, the department made provision of R9 million for the roll-out of AIMS to primarily cover all initiatives within the conditional grant funded projects.

Payments for Capital Assets increased from R1.440 million in 2011/12 to a revised estimate of R4.152 million in 2014/15, mainly due to the shift of the allocation for biological assets from Veterinary Services to this programme. In 2015/16, it increases by 327.5 per cent to R17.748 million due to the additional allocation for livestock production improvement.

## Service Delivery Measures

**Table 25: Selected service delivery measures for the programme: P5: Research and Technology Services**

| | | Medium-term estimates | | |
|---|---|---|---|---|
| Selected Programme Performance Indicators | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Number of research projects implemented | 67 | 70 | 70 | 70 |
| Number of information packs developed | 8 | 8 | 8 | 8 |
| Number of research infrastructure provided | 7 | 7 | 7 | 7 |

Table 25 above shows the service delivery measures for Research and Technology Development. The main focus of this programme is to improve the quality of research and the development of animal and crop production technologies.

The programme will foster strong linkages with national and international research bodies that are operating within the province and will conduct 70 research projects in 2015/16.

## 8.6 Programme 6: Agricultural Economics Services

***Objectives***:To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The programme has 2 sub-programmes, namely:

- **Agri-Business Development and Support**: Provides Agricultural Business support through entrepreneurial development, marketing services, value adding, production and resource economics; and
- **Macro, Economics and Support:** Provides macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

**Table 26: Summary of departmental payments and estimates sub-programme: P6 – Agricultural Economics Services**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Agric-Business Development & Support | 70 948 | 58 962 | 18 350 | 19 557 | 19 926 | 19 191 | 29 614 | 28 224 | 29 635 | 54.3 |
| 2. Macro, Economic and Support | 19 135 | 19 983 | 23 474 | 25 984 | 24 118 | 24 791 | 25 279 | 26 669 | 28 002 | 2.0 |
| **Total payments and estimates** | **90 083** | **78 945** | **41 824** | **45 541** | **44 044** | **43 982** | **54 893** | **54 893** | **57 638** | 24.8 |

% change from 2014/15 to 2015/16

**Table 27: Summary of departmental payments and estimates by economic classification: P6 –Agricultural Economics Services**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **25 441** | **65 246** | **27 468** | **34 928** | **32 292** | **31 852** | **35 416** | **37 200** | **39 060** | 11.2 |
| Compensation of employees | 16 868 | 18 344 | 21 213 | 21 214 | 21 387 | 21 680 | 22 459 | 23 694 | 24 879 | 3.6 |
| Goods and services | 8 573 | 46 902 | 6 255 | 13 714 | 10 905 | 10 172 | 12 957 | 13 506 | 14 181 | 27.4 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **64 472** | **13 525** | **14 134** | **10 265** | **10 265** | **10 265** | **11 572** | **9 818** | **10 309** | 12.7 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 64 472 | 13 525 | 14 134 | 10 265 | 10 265 | 10 265 | 11 572 | 9 818 | 10 309 | 12.7 |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **170** | **174** | **222** | **348** | **1 487** | **1 865** | **7 905** | **7 875** | **8 269** | 323.9 |
| Buildings and other fixed structures | – | – | 80 | – | – | – | 7 729 | 7 729 | 8 115 | |
| Machinery and equipment | 170 | 174 | 142 | 348 | 1 487 | 1 865 | 176 | 146 | 153 | (90.6) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **90 083** | **78 945** | **41 824** | **45 541** | **44 044** | **43 982** | **54 893** | **54 893** | **57 638** | 24.8 |

% change from 2014/15 to 2015/16

Tables 26 and 27 above show the summary of the departmental payments and budget estimates per sub-programme and economic classification. Total expenditure decreased from R90.083 million in 2011/12 to a revised estimate of R43.982 million in 2014/15, mainly due to the shifting of transfers to ECRDA. The growth of 24.8 per cent in 2015/16 is mainly due to the CASP additional budget for market infrastructure (citrus pack shed in Ngqushwa in the Amathole district and a silo for maize storage in Mhlontlo municipality in O.R. Tambo).

Compensation of Employees increased moderately from R16.868 million in 2011/112 to a revised estimate of R21.680 million in 2014/15. In 2015/16, the budget increases by 3.6 per cent to R22.459 million and increases moderately over the two outer years.

Goods and Services increased from R8.573 million in 2011/12 to a revised estimate of R10.172 million in 2014/15. In 2015/16, the budget increases by 27.4 per cent to R12.957 million mainly due to funding the temporal or mobile silos in high maize producing areas as well as other marketing facilities.

Transfers and Subsidies decreased from R64.472 million in 2011/12 to a revised estimate of R10.265 million in 2014/15 mainly due to the shifting transfers to ECRDA. In 2015/16, it increases by 12.7 per cent to R11.572 million, mainly due to the reprioritization to fund the Majola Tea estate.

Payments for Capital Assets increased from R170 thousand in 2011/12 to revised estimates of R1.865 million in 2014/15. In 2015/16, the budget increases by 323.9 per cent to R7.905 million due to the additional CASP allocation to fund market infrastructure (e.g. Peddie Citrus Pack shed) and a silo in Mhlontlo municipality.

## Service Delivery Measures

**Table 28: Selected service delivery measures for the programme: P6: Agricultural Economics Services**

| Selected Programme Performance Indicators | 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of Agri-Businesses supported with agricultural economic services towards | 164 | 162 | 162 | 162 |
| Number of clients supported with agricultural economic advice to improve | 1 330 | 1 335 | 1 335 | 1 335 |
| Number of agricultural economic studies conducted to inform decision-making for | 475 | 479 | 479 | 479 |
| Number of macroeconomic information request responded to | 30 | 30 | 30 | 30 |
| Number of macroeconomic reports developed and disseminated | 40 | 40 | 40 | 40 |

Table 28 above shows the service delivery measures for Agricultural Economic Services. The department, in collaboration with other departments and private sector role players, will establish market support programmes to support smallholder producers and enterprises.

## 8.7 Programme 7: Structured Agricultural Education and Training

***Objectives***: To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector. The programme has 2 sub-programmes, namely:

- **Higher Education and Training**: To provide tertiary agricultural education and training from NQF levels 5 to anybody who meets the minimum requirements to study in agriculture and related fields; and
- **Further Education and Training**: To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players.

**Table 29: Summary of departmental payments and estimates sub-programme: P7 – Structured Agricultural Education and Training**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Higher Education And Training | 26 029 | 31 806 | 31 282 | 31 620 | 39 520 | 39 520 | 38 075 | 40 103 | 42 108 | (3.7) |
| 2. Further Education & Training (FET) | 76 224 | 67 795 | 76 132 | 83 897 | 85 510 | 83 037 | 94 006 | 96 090 | 100 895 | 13.2 |
| **Total payments and estimates** | **102 253** | **99 601** | **107 414** | **115 517** | **125 030** | **122 557** | **132 081** | **136 193** | **143 003** | 7.8 |

% change from 2014/15 to 2015/16

**Table 30: Summary of departmental payments and estimates by economic classification: P7 – Structured Agricultural Education and Training**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **71 145** | **57 050** | **56 804** | **63 178** | **69 025** | **69 869** | **75 013** | **77 529** | **81 521** | 7.4 |
| Compensation of employees | 38 451 | 42 074 | 47 170 | 49 100 | 48 947 | 49 054 | 52 100 | 54 966 | 57 714 | 6.2 |
| Goods and services | 32 694 | 14 976 | 9 634 | 14 078 | 20 078 | 20 815 | 22 913 | 22 563 | 23 807 | 10.1 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **26 779** | **31 806** | **31 282** | **31 620** | **39 520** | **39 520** | **38 075** | **40 103** | **42 108** | (3.7) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 26 779 | 31 806 | 31 282 | 31 620 | 39 520 | 39 520 | 38 075 | 40 103 | 42 108 | (3.7) |
| Households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **4 329** | **10 745** | **19 328** | **20 719** | **16 485** | **13 168** | **18 993** | **18 561** | **19 373** | 44.2 |
| Buildings and other fixed structures | – | 8 920 | 18 503 | 17 742 | 13 508 | 10 189 | 13 374 | 13 887 | 14 465 | 31.3 |
| Machinery and equipment | 4 329 | 1 825 | 825 | 2 977 | 2 977 | 2 979 | 5 619 | 4 674 | 4 908 | 88.6 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **102 253** | **99 601** | **107 414** | **115 517** | **125 030** | **122 557** | **132 081** | **136 193** | **143 003** | 7.8 |

% change from 2014/15 to 2015/16

Tables 29 and 30 above show the summary of departmental payments and budget estimates for Structured Agricultural Training per sub-programme and economic classification. Expenditure increased from R102.253 million in 2011/12 to a revised estimate of R122.557 million in 2014/15. In 2015/16, the budget grows by 7.8 per cent to R132.081 million due to the reprioritization to fund cost pressures in Fort Cox and Tsolo Agricultural College as well CASP additional funding.

Compensation of Employees increased from R38.451 million in 2011/12 to a revised estimate of R49.054 million in 2014/15. In 2015/16, the budget increases by 6.2 per cent to R52.100 million and continues to increase moderately over the two outer years.

Goods and Services decreased from R32.694 million in 2011/12 to a revised estimate of R20.815 million in 2014/15 due to the reclassification of the infrastructure budget. In 2015/16, the budget increases by 10.1 per cent to R22.913 million mainly due to an increase in the CASP allocation for training of farmers. The budget slightly declines in 2016/17 and moderately grows in the outer year.

Transfers and Subsidies increases from R26.779 million in 2011/12 to a revised estimate of R39.520 million in 2014/15, mainly due to the reprioritisation done to fund cost pressures in Fort Cox College. In 2015/16, the budget declines by 3.7 per cent to R38.075 million as funds transferred during Adjustment Estimates were not carried through over the 2015 MTEF.

Payments for Capital Assets increased from R4.329 million in 2011/12 to a revised estimate of R13.168 million in 2014/15. The increase is mainly due to the reclassification of the infrastructure budget. In 2015/16, the budget significantly increases by 44.2 per cent to R18.993 million mainly due to new equipment to be purchased for the agricultural centres.

## Service Delivery Measures

**Table 31: Selected service delivery measures for the programme: P7: Structured Agricultural Education and Training**

| | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| Selected Programme Performance Indicators | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Number of agricultural Higher Education and Training graduates | 373 | 495 | 530 | 565 |
| Number of students completing accredited Higher Education and Training (HET) qualifications | 86 | 120 | 120 | 155 |
| Number of participants trained in agricultural skills development programmes | 1635 | 2 240 | 2 240 | 2 240 |
| Number of Farm-Workers attending non-accredited training to develop skilled Farm-Workers | 100 | 90 | 70 | 70 |

Table 31 above shows the service delivery measures for the Structured Agricultural Education and Training. Agricultural training offered is aligned to the Agricultural Education and Training Strategy for South Africa. Over the 2015 MTEF, the department plans to enhance skills on crop production, livestock production and agri-business targeting 2 240 farmers, 120 school going learners, 80 educators and 180 farm workers in order to increase agricultural productivity and promotion of agriculture as a career of choice.

## 8.8 Programme 8: Rural Development

***Objectives***: To develop, plan, and monitor rural development coordination of the various departments and organize social facilitation in relation to community priorities and organizational structures. It has 2 sub programmes:

- **Rural Development and Co-ordination**: To initiate, plan and monitor development in specific rural areas across the 3 spheres of government in order to address needs that have been identified; and
- **Social facilitation:** Engages communities on priorities, institutionalises and supports community organisational structures such as NGOs.

**Table 32: Summary of departmental payments and estimates sub-programme: P8 – Rural Development**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| 1. Rural Development Co-ordination | – | 114 301 | 124 003 | 204 514 | 200 514 | 203 406 | 140 001 | 137 704 | 144 589 | (31.2) |
| 2. Social Facilitation | – | 1 850 | 9 060 | 20 693 | 20 040 | 21 305 | 20 917 | 21 761 | 22 849 | (1.8) |
| **Total payments and estimates** | **–** | **116 151** | **133 063** | **225 207** | **220 554** | **224 711** | **160 918** | **159 465** | **167 438** | **(28.4)** |

% change from 2014/15 to 2015/16

**Table 33: Summary of departmental payments and estimates by economic classification: P8 – Rural Development**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **–** | **1 850** | **1 968** | **16 384** | **19 351** | **20 609** | **19 554** | **20 307** | **21 322** | (5.1) |
| Compensation of employees | – | 1 312 | 1 400 | 10 442 | 11 039 | 11 292 | 11 221 | 11 838 | 12 430 | (0.6) |
| Goods and services | – | 538 | 568 | 5 942 | 8 312 | 9 317 | 8 333 | 8 469 | 8 892 | (10.6) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **–** | **114 301** | **124 003** | **204 514** | **200 514** | **203 406** | **140 001** | **137 704** | **144 589** | (31.2) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | 114 301 | 124 003 | 204 514 | 200 514 | 203 406 | 140 001 | 137 704 | 144 589 | (31.2) |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **–** | **–** | **7 092** | **4 309** | **689** | **696** | **1 363** | **1 454** | **1 527** | 95.8 |
| Buildings and other fixed structures | – | – | – | 4 100 | – | – | – | – | – | |
| Machinery and equipment | – | – | 7 092 | 209 | 689 | 696 | 1 363 | 1 454 | 1 527 | 95.8 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **–** | **116 151** | **133 063** | **225 207** | **220 554** | **224 711** | **160 918** | **159 465** | **167 438** | (28.4) |

% change from 2014/15 to 2015/16

Tables 32 and 33 above show the summary of the departmental payments and estimates for the Rural Development programme. In 2012/13, the programme increased from R116.151 million to a revised estimate of R224.711 million in 2014/15, mainly due to the integration of ECATU into the department and the additional funding to ECRDA. In 2015/16, the budget decreases significantly by 28.4 per cent to R160.918 million mainly due to a declining allocation for milling hubs as the construction has been completed in the current year.

Compensation of Employees increased moderately from R1.312 million in 2012/13 to a revised estimate of R11.292 million in 2014/15 due to the incorporation of ECATU into the department. In 2015/16, the budget is projected to decrease by 0.6 per cent to R11.221 million. The decline is mainly due to salary back-dated payments made in 2014/15.

Goods and Services increased significantly from R538 thousand in 2012/13 to a revised estimate of R9.317 million in 2014/15 due to the introduction of solar and the incorporation of ECATU into the department. In 2015/16, Goods and Services decrease by 10.6 per cent to R8.333 million mainly due to reprioritization.

Transfers and Subsidies increased from R114.301 million in 2012/13 to a revised estimate of R203.406 million in 2014/15. In 2015/16, the budget declines by 31.2 per cent to R140.001 million due to the reduction in the allocation for ECRDA.

In 2013/14, Payments for Capital Assets decreased from R7.092 million to a revised estimate of R696 thousand in 2014/15 due to a once off project of solar lights. In 2015/16, the budget increases by 95.8 per cent to R1.363 million due to the equipment to be purchased for the Rural Appropriate Technology Unit (RATU). The budget then increases moderately over the two outer years.

### Service Delivery Measures

**Table 34: Selected service delivery measures for the programme: P8: Rural Development and Coordination**

| Selected Programme Performance Indicators | 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of rural development projects supported through the | 6 | 6 | 6 | 6 |
| Number of stakeholders coordinated plans for rural | 4 | 4 | 4 | 4 |

Table 34 above shows the service delivery measures for Rural Development and Coordination. This programme will continue advancing the implementation of rural development initiatives.

This programme continues to transfer funds to ECRDA for the implementation of rural development projects including RED hubs, forestry and other projects. About 5 500 ha of forestry land will be planted in order to increase the participation and ownership of rural communities in the provincial forestry industry.

# 9. Other programme information

## 9.1 Personnel numbers and costs by programme

**Table 35: Personnel numbers and costs**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projected 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| 1. Administration | 852 | 860 | 833 | 796 | 796 | 796 | 796 |
| 2. Sustainable Resource Management | 263 | 249 | 238 | 221 | 221 | 221 | 221 |
| 3. Farmer Support And Development | 828 | 793 | 782 | 796 | 796 | 796 | 796 |
| 4. Veterianary Services | 612 | 681 | 645 | 606 | 606 | 606 | 606 |
| 5. Research And Technology Development | 335 | 328 | 319 | 322 | 322 | 322 | 322 |
| 6. Agricultural Economics Services | 45 | 43 | 44 | 46 | 46 | 46 | 46 |
| 7. Structured Agricultural Education And Trainir | 208 | 198 | 189 | 181 | 181 | 181 | 181 |
| 8. Rural Development Coordination | – | – | 2 | 40 | 40 | 40 | 40 |
| **Total provincial personnel numbers** | **3 143** | **3 152** | **3 052** | **3 008** | **3 008** | **3 008** | **3 008** |
| Total provincial personnel cost (R thousand) | 854 908 | 905 688 | 959 588 | 1 015 671 | 1 076 187 | 1 137 487 | 1 194 361 |
| Unit cost (R thousand) | 272 | 287 | 314 | 338 | 358 | 378 | 397 |

## 9.2 Personnel numbers and costs by component

**Table 36: Personnel numbers and costs**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term Estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| **Total for the department** | | | | | | | | | |
| Personnel numbers | 3 143 | 3 152 | 3 052 | 3 411 | 3 008 | 3 008 | 3 008 | 3 008 | 3 008 |
| Total personnel cost | 854 908 | 905 688 | 959 588 | 1 014 136 | 1 011 466 | 1 015 671 | 1 076 187 | 1 137 487 | 1 194 361 |
| *of which* | | | | | | | | | |
| **Human resources component** | | | | | | | | | |
| Personnel numbers (head count) | 528 | 535 | 393 | 554 | 393 | 393 | 393 | 393 | 393 |
| Personnel cost (R thousands) | 111 386 | 111 315 | 88 365 | 125 472 | 97 018 | 97 018 | 95 462 | 100 713 | 105 749 |
| **Finance component** | | | | | | | | | |
| Personnel numbers (head count) | 357 | 360 | 375 | 380 | 375 | 375 | 375 | 375 | 375 |
| Personnel cost (R thousands) | 104 615 | 110 766 | 117 771 | 121 227 | 124 709 | 124 709 | 129 964 | 137 112 | 143 968 |
| **Full time workers** | | | | | | | | | |
| Personnel numbers (head count) | 3 093 | 3 102 | 3 011 | 3 360 | 2 967 | 2 967 | 2 967 | 2 967 | 2 967 |
| Personnel cost (R thousands) | 842 457 | 895 637 | 950 813 | 999 638 | 1 002 360 | 1 006 565 | 1 066 571 | 1 127 342 | 1 183 709 |
| **Part-time workers** | | | | | | | | | |
| Personnel numbers (head count) | - | - | - | - | - | - | - | - | - |
| Personnel cost (R thousands) | - | - | - | - | - | - | - | - | - |
| **Contract workers** | | | | | | | | | |
| Personnel numbers (head count) | 50 | 50 | 41 | 51 | 41 | 41 | 41 | 41 | 41 |
| Personnel cost (R thousands) | 12 451 | 10 051 | 8 775 | 14 498 | 9 106 | 9 106 | 9 616 | 10 145 | 10 652 |

Tables 35 and 36 above show the personnel numbers and cost per component from 2011/12 to 2017/18. The department's establishment with 5 112 posts was approved in 2009, and there are 3 367 funded posts with 315 vacant posts in 2014/15. The key challenges experienced by the department are the scarcity of critical skills and the ageing workforce (ages between 55 and 65). However, due to budget constraints vacant posts, will be funded through natural attrition. Therefore, there will be no growth in the number of funded posts in 2015/16.

The 2015/16 Annual Recruitment Plan will address the following critical occupational categories; Veterinarians, Horticulturist, Animal Health Technician, Agricultural Advisory Technicians, etc. Payments on training by programme

## 9.3 Payments on training by programme

**Table 37: Payments on training by programme**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Administration | 80 | 1 642 | 2 003 | 3 119 | 3 119 | 3 119 | 3 275 | 3 275 | 3 439 | 5.0 |
| Subsistence and travel | 80 | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | 1 642 | 2 003 | 3 119 | 3 119 | 3 119 | 3 275 | 3 275 | 3 439 | 5.0 |
| Other | – | – | – | – | – | – | – | – | – | |
| 2. Sustainable Resource Managem | 215 | 37 | 228 | 520 | 520 | 520 | 546 | 546 | 573 | 5.0 |
| Subsistence and travel | 215 | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | 37 | 228 | 520 | 520 | 520 | 546 | 546 | 573 | 5.0 |
| Other | – | – | – | – | – | – | – | – | – | |
| 3. Farmer Support And Developmen | 75 | 542 | 532 | 520 | 520 | 520 | 546 | 546 | 573 | 5.0 |
| Subsistence and travel | 75 | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | 542 | 532 | 520 | 520 | 520 | 546 | 546 | 573 | 5.0 |
| Other | – | – | – | – | – | – | – | – | – | |
| 4. Veterianary Services | 139 | 11 | 36 | 520 | 520 | 520 | 546 | 546 | 573 | 5.0 |
| Subsistence and travel | 139 | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | 11 | 36 | 520 | 520 | 520 | 546 | 546 | 573 | 5.0 |
| Other | – | – | – | – | – | – | – | – | – | |
| 5. Research And Technology Develo | – | – | – | – | – | – | 546 | 546 | 573 | |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | 546 | 546 | 573 | |
| Other | – | – | – | – | – | – | – | – | – | |
| 6. Agricultural Economics Services | 214 | – | – | 520 | 520 | 520 | 546 | 546 | 573 | 5.0 |
| Subsistence and travel | 214 | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | 520 | 520 | 520 | 546 | 546 | 573 | 5.0 |
| Other | – | – | – | – | – | – | – | – | – | |
| 7. Structured Agricultural Education | 95 | 189 | – | 520 | 520 | 520 | 546 | 546 | 573 | 5.0 |
| Subsistence and travel | 95 | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | 189 | – | 520 | 520 | 520 | 546 | 546 | 573 | 5.0 |
| Other | – | – | – | – | – | – | – | – | – | |
| 8. Rural Development Coordination | – | – | – | – | – | – | – | – | – | |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | – | – | – | – | – | – | – | – | – | |
| **Total payments on training** | **818** | **2 454** | **2 880** | **5 719** | **5 719** | **5 719** | **7 097** | **7 097** | **7 452** | 24.1 |

% change from 2014/15 to 2015/16

## 9.4 Information on training

**Table 38: Information on Training**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| Number of staff | 3 143 | 3 152 | 3 052 | 3 008 | 3 008 | 3 008 | 3 008 | 3 008 | 3 008 | |
| Number of personnel trained | 1 280 | 2 011 | 1 500 | 1 600 | 1 600 | 1 600 | 1 700 | 1 800 | 1 890 | 6.3 |
| *of which* | | | | | | | | | | |
| Male | 753 | 804 | 750 | 800 | 800 | 800 | 850 | 900 | 945 | 6.3 |
| Female | 527 | 1 207 | 750 | 800 | 800 | 800 | 850 | 900 | 945 | 6.3 |
| Number of training opportunities | 337 | 115 | 162 | 162 | 162 | 162 | 166 | 180 | 189 | 2.5 |
| *of which* | | | | | | | | | | |
| Tertiary | 79 | 80 | 98 | 98 | 98 | 98 | 98 | 100 | 105 | |
| Workshops | 233 | 30 | 58 | 58 | 58 | 58 | 62 | 72 | 76 | 6.9 |
| Seminars | 25 | 5 | 6 | 6 | 6 | 6 | 6 | 8 | 8 | |
| Other | – | – | – | – | – | – | – | – | – | |
| Number of bursaries offered | 71 | 80 | 98 | 98 | 98 | 93 | 98 | 98 | 103 | 5.4 |
| Number of interns appointed | – | 108 | 160 | 160 | 160 | 160 | 160 | 160 | 168 | |
| Number of learnerships appointed | – | 75 | 75 | 80 | 80 | 80 | 80 | 80 | 84 | |
| Number of days spent on training | – | 2 750 | 3 000 | 3 000 | 3 000 | 3 000 | 3 500 | 3 600 | 3 780 | 16.7 |

% change from 2014/15 to 2015/16

Tables 37 and 38 show payments on training by programme and information on training, respectively. The amounts reflected pertain to capacitation and improving both hard and soft skills of departmental

personnel as required by the Skills Development Act. The budget for training increased from R818 thousand in 2011/12 to R5.719 million in 2014/15, the increase was mainly due to an effort to restore the baseline which was lower than the skills levy (1 per cent of Compensation of Employees) as required by the Act. In the current year, the training budget was lower than the required level hence the increase of 24.1 per cent in 2015/16.

In trying to address the scarcity of Veterinarians and other skills gaps, internal bursaries will be offered for full-time studies on Veterinary Science, Finance and Supply Chain Management units in an aim to upgrade their qualification and thus improve capacity.

Furthermore, through Skills Development Fund the department continues to implement an internship and learnership programme which provides experiential training to the unemployed graduates and learners. The department also remains committed in repositioning, rebranding the work and the outlook of the Agricultural Advisors (extension officers) through the Extension Recovery Programme (ERP).

## 9.5 Structural Changes

**Table 39: Reconcilliation of structural changes**

| 2014/15 | | 2015/16 | |
|---|---|---|---|
| **Programmes** | **R'000** | **Programmes** | **R'000** |
| **1. Administration** | **416 465** | **1. Administration** | **406 721** |
| 1. Office Of The Mec | 12 773 | 1. Office Of The Mec | 11 431 |
| 2. Senior Management | 56 622 | 2. Senior Management | 52 898 |
| 3. Corporate Services | 186 340 | 3. Corporate Services | 177 335 |
| 4. Financial Management | 153 479 | 4. Financial Management | 158 119 |
| 5. Communication Services | 7 251 | 5. Communication Services | 6 938 |
| **2. Sustainable Resource Management** | **135 822** | **2. Sustainable Resource Management** | **133 031** |
| 1. Engineering Services | 67 732 | 1. Engineering Services | 63 743 |
| 2. Land Care | 12 205 | 2. Land Care | 11 666 |
| 3. Land Use Management | 52 893 | 3. Land Use Management | 57 622 |
| 4. Disaster Risk Management | 2 992 | 4. Disaster Risk Management | – |
| **3. Farmer Support And Development** | **593 399** | **3. Farmer Support And Development** | **657 845** |
| 1. Farmer Settlement | 61 385 | 1. Farmer Settlement | 83 175 |
| 2. Extension And Advisory Services | 359 792 | 2. Extension And Advisory Services | 375 006 |
| 3. Food Security | 172 222 | 3. Food Security | 199 664 |
| **4. Veterianary Services** | **262 527** | **4. Veterianary Services** | **280 894** |
| 1. Animal Health | 229 698 | 1. Animal Health | 242 137 |
| 2. Export Control | 6 192 | 2. Export Control | 7 228 |
| 3. Veterinary Public Health | 12 178 | 3. Veterinary Public Health | 13 168 |
| 4. Veterinary Laboratory Services | 14 459 | 4. Veterinary Laboratory Services | 18 361 |
| **5. Research And Technology Development** | **105 286** | **5. Research And Technology Development** | **149 223** |
| 1. Research | 97 241 | 1. Research | 135 185 |
| 2. Technology Transfer Services | 4 742 | 2. Technology Transfer Services | 12 359 |
| 3. Infrastructure Support Services | 3 303 | 3. Infrastructure Support Services | 1 679 |
| **6. Agricultural Economics Services** | **43 982** | **6. Agricultural Economics Services** | **54 893** |
| 1. Agric-Business Development & Support | 19 191 | 1. Agric-Business Development & Support | 29 614 |
| 2. Macro-Economics & Statistics | 24 791 | 2. Macroeconomics Support | 25 279 |
| **7. Structured Agricultural Education And Training** | **122 557** | **7. Structured Agricultural Education And Training** | **132 081** |
| 1. Higher Education And Training | 39 520 | 1. Higher Education And Training | 38 075 |
| 2. Further Education & Training (Fet) | 83 037 | 2. Further Education & Training (Fet) | 94 006 |
| **8. Rural Development Coordination** | **224 711** | **8. Rural Development Coordination** | **160 918** |
| 1. Development Planning And Monitoring | 203 406 | 1. Rural Development Coordination | 140 001 |
| 2. Social Facilitation | 21 305 | 2. Social Facilitation | 20 917 |
| **Total** | **1 904 749** | | **1 975 606** |

# Annexure to the Estimates of Provincial Revenue and Expenditure

# Department of Rural Development & Agrarian Reform

# Table B. 1: Specification of receipts

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriatio | Adjusted appropriatio 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Tax receipts** | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| **Sales of goods and services other than capital assets** | **2 765** | **2 896** | **4 777** | **7 406** | **7 406** | **5 606** | **7 850** | **8 321** | **8 821** | 40.0 |
| Sale of goods and services produced by department (excluding capital assets) | 2 684 | 2 788 | 4 777 | 7 290 | 7 290 | 5 490 | 7 728 | 8 193 | 8 687 | 40.8 |
| Sales by market establishments | 358 | 251 | 258 | 270 | 270 | 270 | 284 | 298 | 313 | 5.2 |
| Administrative fees | 25 | 26 | 29 | 36 | 36 | 36 | 38 | 40 | 42 | 5.6 |
| Other sales | 2 301 | 2 511 | 4 490 | 6 984 | 6 984 | 5 184 | 7 406 | 7 855 | 8 332 | 42.9 |
| *Of which* | | | | | | | | | | |
| *Tuition fees* | – | – | – | – | – | – | – | – | – | |
| *Laboratory services ( soil and animal testing)* | 2 301 | 2 511 | 4 490 | 6 984 | 6 984 | 5 184 | 7 406 | 7 855 | 8 332 | 42.9 |
| *Sale of surplus agricultural produce* | – | – | – | – | – | – | – | – | – | |
| *Other (Specify)* | – | – | – | – | – | – | – | – | – | |
| Sales of scrap, w aste, arms and other used current goods (excluding capital assets) | 81 | 108 | – | 116 | 116 | 116 | 122 | 128 | 134 | 5.2 |
| **Transfers received from :** | **–** | **83 355** | **16 112** | **–** | **–** | **2 222** | **–** | **–** | **–** | (100.0) |
| Other governmental units | – | 83 355 | 16 112 | – | – | 2 222 | – | – | – | (100.0) |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments | – | – | – | – | – | – | – | – | – | |
| International organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Households and non-profit institutions | – | – | – | – | – | – | – | – | – | |
| **Fines, penalties and forfeits** | **–** | **2** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Interest, dividends and rent on land** | **2** | **–** | **2** | **30** | **30** | **22** | **31** | **33** | **35** | 40.9 |
| Interest | 2 | – | 2 | 30 | 30 | 22 | 31 | 33 | 35 | 40.9 |
| Dividends | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Sales of capital assets** | **1 765** | **2 104** | **244** | **36** | **36** | **359** | **38** | **40** | **42** | (89.4) |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Other capital assets | 1 765 | 2 104 | 244 | 36 | 36 | 359 | 38 | 40 | 42 | (89.4) |
| **Transactions in financial assets and liabilities** | **5 267** | **1 830** | **2 185** | **1 007** | **1 007** | **2 615** | **1 131** | **1 191** | **1 251** | (56.7) |
| **Total departmental receipts** | **9 799** | **90 187** | **23 320** | **8 479** | **8 479** | **10 824** | **9 050** | **9 585** | **10 148** | (16.4) |

% change from 2014/15 -15/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **1 329 256** | **1 298 575** | **1 357 802** | **1 472 077** | **1 465 601** | **1 501 870** | **1 603 584** | **1 668 664** | **1 709 434** | 6.8 |
| Compensation of employees | 854 908 | 905 688 | 959 588 | 1 014 136 | 1 011 466 | 1 015 671 | 1 076 187 | 1 137 487 | 1 194 361 | 6.0 |
| Salaries and wages | 734 506 | 779 507 | 829 253 | 881 022 | 878 352 | 881 808 | 933 168 | 988 378 | 1 037 797 | 5.8 |
| Social contributions | 120 402 | 126 181 | 130 335 | 133 114 | 133 114 | 133 863 | 143 019 | 149 109 | 156 564 | 6.8 |
| Goods and services | 474 348 | 392 887 | 398 214 | 457 941 | 454 135 | 486 199 | 527 397 | 531 177 | 515 073 | 8.5 |
| *Administrative fees* | 5 634 | 2 043 | 1 975 | 2 149 | 3 663 | 2 401 | 1 837 | 2 019 | 2 120 | (23.5) |
| *Advertising* | 7 977 | 5 307 | 4 192 | 3 621 | 5 281 | 4 519 | 3 018 | 3 132 | 3 287 | (33.2) |
| *Assets less than the capitalisation threshold* | 3 278 | 6 310 | 5 267 | 2 125 | 4 151 | 2 454 | 1 533 | 1 739 | 1 826 | (37.5) |
| *Audit cost: External* | 11 864 | 5 561 | 5 598 | 6 700 | 5 875 | 5 725 | 6 626 | 7 040 | 7 392 | 15.7 |
| *Bursaries: Employees* | 1 034 | 209 | 954 | 1 959 | 1 579 | 1 985 | 2 440 | 2 575 | 2 704 | 22.9 |
| *Catering: Departmental activities* | 6 829 | 7 350 | 8 142 | 6 360 | 6 872 | 5 792 | 6 041 | 6 474 | 6 798 | 4.3 |
| *Communication (G&S)* | 25 095 | 29 254 | 20 587 | 15 750 | 13 190 | 14 925 | 15 891 | 12 570 | 18 199 | 6.5 |
| *Computer services* | 16 776 | 20 679 | 13 596 | 18 058 | 15 333 | 14 274 | 14 772 | 15 398 | 16 168 | 3.5 |
| *Consultants and professional services: Business and advisory services* | 2 531 | 2 290 | 2 063 | 1 636 | 2 770 | 1 993 | 1 679 | 1 259 | 1 322 | (15.8) |
| *Consultants and professional services: Infrastructure and planning* | 75 628 | 47 882 | 12 013 | 26 194 | 16 695 | 16 913 | 16 657 | 17 684 | 18 568 | (1.5) |
| *Consultants and professional services: Laboratory services* | 41 | – | 25 | 31 | 198 | 25 | 28 | 31 | 33 | 12.0 |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 2 936 | 1 410 | 1 779 | 2 522 | 3 544 | 3 544 | 1 602 | 1 643 | 3 725 | (54.8) |
| *Contractors* | 84 342 | 45 450 | 23 509 | 20 695 | 27 354 | 24 856 | 35 061 | 25 532 | 26 908 | 41.1 |
| *Agency and support / outsourced services* | 65 | 1 082 | 12 | 67 | 73 | 50 | 27 | 29 | 30 | (46.0) |
| *Entertainment* | 2 065 | 305 | 463 | 622 | 329 | 260 | 205 | 217 | 228 | (21.2) |
| *Fleet services (including government motor transport)* | 19 640 | 22 731 | 32 597 | 25 502 | 23 959 | 27 512 | 20 004 | 21 507 | 24 582 | (27.3) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 643 | 249 | 424 | 139 | 148 | 163 | 171 | 6.5 |
| *Inventory: Farming supplies* | – | 25 | 85 239 | 146 509 | 145 830 | 165 877 | 203 429 | 209 289 | 162 314 | 22.6 |
| *Inventory: Food and food supplies* | 1 120 | 2 256 | 1 589 | 1 526 | 1 303 | 1 253 | 653 | 793 | 833 | (47.9) |
| *Inventory: Fuel, oil and gas* | 955 | 499 | 419 | 666 | 2 011 | 1 495 | 703 | 755 | 793 | (53.0) |
| *Inventory: Learner and teacher support material* | 30 | 17 | 290 | 786 | 137 | 442 | 72 | 102 | 107 | (83.7) |
| *Inventory: Materials and supplies* | 212 | 492 | 392 | 1 017 | 1 809 | 732 | 782 | 810 | 851 | 6.9 |
| *Inventory: Medical supplies* | 260 | 292 | 354 | 181 | 151 | 125 | 85 | 91 | 96 | (32.0) |
| *Inventory: Medicine* | 13 484 | 19 201 | 17 566 | 29 254 | 20 118 | 20 302 | 33 917 | 35 497 | 34 835 | 67.1 |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | 723 | 977 | 1 383 | 678 | 763 | 782 | 821 | 12.5 |
| *Consumable supplies* | 5 847 | 20 315 | 6 565 | 4 334 | 7 953 | 7 078 | 14 046 | 14 330 | 15 047 | 98.5 |
| *Consumable: Stationery,printing and office supplies* | 5 632 | 5 693 | 5 391 | 4 903 | 7 026 | 5 843 | 4 252 | 4 839 | 5 081 | (27.2) |
| *Operating leases* | 74 007 | 11 496 | 10 004 | 10 239 | 12 595 | 10 995 | 11 715 | 12 818 | 16 459 | 6.6 |
| *Property payments* | 4 845 | 16 283 | 13 529 | 12 639 | 12 555 | 13 968 | 14 982 | 15 942 | 21 739 | 7.3 |
| *Transport provided: Departmental activity* | – | – | 34 | 22 | – | – | – | 13 | 14 | |
| *Travel and subsistence* | 48 349 | 84 566 | 90 158 | 73 824 | 76 270 | 88 569 | 70 878 | 71 643 | 75 225 | (20.0) |
| *Training and development* | 36 559 | 12 736 | 11 063 | 17 461 | 17 798 | 21 958 | 25 081 | 24 456 | 25 795 | 14.2 |
| *Operating payments* | 9 795 | 15 103 | 13 080 | 12 828 | 8 462 | 13 006 | 13 691 | 14 637 | 15 369 | 5.3 |
| *Venues and facilities* | 6 295 | 4 538 | 4 714 | 3 299 | 4 387 | 3 793 | 2 551 | 2 984 | 3 133 | (32.7) |
| *Rental and hiring* | 1 223 | 1 512 | 3 689 | 3 236 | 3 057 | 2 718 | 2 227 | 2 384 | 2 503 | (18.1) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **136 802** | **187 650** | **249 515** | **258 140** | **270 040** | **273 912** | **209 874** | **208 446** | **218 868** | (23.4) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 83 502 | 142 583 | 194 196 | 214 779 | 210 779 | 213 671 | 160 573 | 156 522 | 164 348 | (24.9) |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | 83 502 | 142 583 | 194 196 | 214 779 | 210 779 | 213 671 | 160 573 | 156 522 | 164 348 | (24.9) |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 26 779 | 31 806 | 31 282 | 31 620 | 39 520 | 39 520 | 38 075 | 40 103 | 42 108 | (3.7) |
| Households | 26 521 | 13 261 | 24 037 | 11 741 | 19 741 | 20 721 | 11 226 | 11 821 | 12 412 | (45.8) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 26 521 | 13 261 | 24 037 | 11 741 | 19 741 | 20 721 | 11 226 | 11 821 | 12 412 | (45.8) |
| **Payments for capital assets** | **14 445** | **130 869** | **123 886** | **116 946** | **114 837** | **108 967** | **142 148** | **141 274** | **141 722** | 30.5 |
| Buildings and other fixed structures | – | 84 575 | 50 745 | 58 333 | 49 887 | 47 196 | 79 455 | 82 192 | 75 686 | 68.4 |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | 84 575 | 50 745 | 58 333 | 49 887 | 47 196 | 79 455 | 82 192 | 75 686 | 68.4 |
| Machinery and equipment | 13 621 | 42 553 | 69 005 | 52 904 | 59 241 | 59 977 | 46 883 | 47 297 | 53 662 | (21.8) |
| Transport equipment | – | 22 910 | 27 903 | 26 599 | 26 599 | 24 050 | 20 559 | 21 676 | 26 760 | (14.5) |
| Other machinery and equipment | 13 621 | 19 643 | 41 102 | 26 305 | 32 642 | 35 927 | 26 324 | 25 621 | 26 902 | (26.7) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | 646 | 3 741 | 4 136 | 5 709 | 5 709 | 1 794 | 15 810 | 11 785 | 12 374 | 781.3 |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 178 | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **3 930** | **–** | **–** | **20 000** | **20 000** | **20 000** | **20 000** | **20 000** | **–** | |
| **Total economic classification** | **1 484 433** | **1 617 094** | **1 731 203** | **1 867 163** | **1 870 478** | **1 904 749** | **1 975 606** | **2 038 384** | **2 070 024** | 3.7 |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **423 230** | **376 866** | **347 022** | **360 238** | **356 877** | **364 579** | **363 019** | **383 073** | **419 227** | (0.4) |
| Compensation of employees | 234 275 | 250 399 | 236 663 | 262 044 | 258 668 | 260 892 | 275 659 | 290 895 | 305 440 | 5.7 |
| Salaries and wages | 200 881 | 215 058 | 203 878 | 230 197 | 226 821 | 228 018 | 240 775 | 254 790 | 267 530 | 5.6 |
| Social contributions | 33 394 | 35 341 | 32 785 | 31 847 | 31 847 | 32 874 | 34 884 | 36 105 | 37 910 | 6.1 |
| Goods and services | 188 955 | 126 467 | 110 359 | 98 194 | 98 209 | 103 687 | 87 360 | 92 178 | 113 787 | (15.7) |
| *Administrative fees* | 740 | 775 | 325 | 287 | 565 | 470 | 203 | 215 | 226 | (56.8) |
| *Advertising* | 5 375 | 4 332 | 2 713 | 2 629 | 3 538 | 3 541 | 1 953 | 1 962 | 2 060 | (44.8) |
| *Assets less than the capitalisation threshold* | 412 | 506 | 451 | 206 | 592 | 165 | 116 | 89 | 93 | (29.7) |
| *Audit cost: External* | 11 815 | 5 561 | 5 598 | 6 700 | 4 125 | 4 046 | 5 529 | 5 833 | 6 125 | 36.7 |
| *Bursaries: Employees* | 1 034 | 209 | 936 | 1 959 | 1 579 | 1 985 | 2 440 | 2 575 | 2 704 | 22.9 |
| *Catering: Departmental activities* | 568 | 1 241 | 1 126 | 743 | 451 | 282 | 298 | 364 | 382 | 5.7 |
| *Communication (G&S)* | 20 471 | 20 314 | 18 752 | 8 052 | 7 476 | 8 335 | 8 986 | 8 997 | 14 447 | 7.8 |
| *Computer services* | 15 824 | 14 666 | 11 723 | 12 177 | 12 464 | 12 447 | 11 835 | 12 165 | 12 773 | (4.9) |
| *Consultants and professional services: Business and advisory services* | 866 | 1 030 | 2 063 | 1 636 | 1 960 | 1 195 | 839 | 757 | 795 | (29.8) |
| *Consultants and professional services: Infrastructure and planning* | – | 689 | – | 330 | 2 | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | 142 | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 2 883 | 1 410 | 1 779 | 2 522 | 3 544 | 3 544 | 1 602 | 1 643 | 3 725 | (54.8) |
| *Contractors* | 1 459 | 847 | 357 | 1 261 | 1 391 | 1 496 | 1 350 | 1 388 | 1 457 | (9.8) |
| *Agency and support / outsourced services* | – | 932 | 12 | – | 33 | 30 | – | – | – | (100.0) |
| *Entertainment* | 1 919 | 224 | 259 | 308 | 156 | 117 | 140 | 150 | 158 | 19.7 |
| *Fleet services (including government motor transport)* | 19 640 | 22 670 | 9 776 | 7 420 | 6 467 | 8 565 | 3 793 | 4 131 | 6 338 | (55.7) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 129 | 31 | 33 | 33 | 33 | 35 | 37 | |
| *Inventory: Farming supplies* | – | – | 1 247 | 755 | 288 | 492 | 200 | 210 | 221 | (59.3) |
| *Inventory: Food and food supplies* | 420 | 1 988 | 964 | 1 186 | 679 | 746 | 334 | 454 | 477 | (55.2) |
| *Inventory: Fuel, oil and gas* | 53 | 57 | – | 39 | 24 | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 60 | 15 | 57 | 19 | 65 | 36 | 2 | 2 | 2 | (94.4) |
| *Inventory: Medical supplies* | – | – | 44 | – | 1 | – | – | – | – | |
| *Inventory: Medicine* | 2 | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | 47 | 63 | – | – | 22 | 24 | 25 | |
| *Consumable supplies* | 866 | 881 | 1 565 | 131 | 981 | 1 267 | 460 | 483 | 507 | (63.7) |
| *Consumable: Stationery,printing and office supplies* | 1 783 | 1 735 | 2 089 | 2 086 | 2 429 | 2 272 | 1 849 | 2 155 | 2 263 | (18.6) |
| *Operating leases* | 68 019 | 8 266 | 8 272 | 8 392 | 10 465 | 9 458 | 9 773 | 10 716 | 14 252 | 3.3 |
| *Property payments* | 1 426 | 9 335 | 10 251 | 8 657 | 9 261 | 11 277 | 9 931 | 10 459 | 15 982 | (11.9) |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 16 644 | 21 286 | 20 582 | 21 560 | 21 257 | 22 589 | 20 093 | 21 104 | 22 159 | (11.0) |
| *Training and development* | 11 047 | 5 216 | 3 484 | 5 954 | 5 274 | 6 598 | 3 076 | 3 245 | 3 407 | (53.4) |
| *Operating payments* | 4 067 | 1 014 | 3 815 | 1 932 | 1 652 | 1 624 | 1 974 | 2 188 | 2 297 | 21.6 |
| *Venues and facilities* | 1 470 | 1 268 | 900 | 723 | 1 167 | 913 | 303 | 586 | 615 | (66.8) |
| *Rental and hiring* | 92 | – | 1 043 | 436 | 148 | 164 | 226 | 248 | 260 | 37.8 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **13 808** | **13 261** | **24 037** | **11 741** | **19 741** | **20 721** | **11 226** | **11 821** | **12 412** | (45.8) |
| 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 | 13 808 | 13 261 | 24 037 | 11 741 | 19 741 | 20 721 | 11 226 | 11 821 | 12 412 | (45.8) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 13 808 | 13 261 | 24 037 | 11 741 | 19 741 | 20 721 | 11 226 | 11 821 | 12 412 | (45.8) |
| **Payments for capital assets** | **2 745** | **26 072** | **17 639** | **12 585** | **11 119** | **11 165** | **12 476** | **11 888** | **16 482** | 11.7 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 2 745 | 26 072 | 17 639 | 12 585 | 11 119 | 11 165 | 12 476 | 11 888 | 16 482 | 11.7 |
| Transport equipment | – | 22 910 | 8 007 | 5 247 | 5 247 | 3 483 | 4 462 | 4 819 | 9 060 | 28.1 |
| Other machinery and equipment | 2 745 | 3 162 | 9 632 | 7 338 | 5 872 | 7 682 | 8 014 | 7 069 | 7 422 | 4.3 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **20 000** | **20 000** | **20 000** | **20 000** | **20 000** | **–** | |
| **Total economic classification** | **439 783** | **416 199** | **388 698** | **404 564** | **407 737** | **416 465** | **406 721** | **426 782** | **448 121** | (2.3) |

% change from 2014/15 to 2015/16

## Table B.2B: Details of payments and estimates by economic classification: Sustainable Resource Management

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **119 325** | **119 327** | **131 817** | **128 117** | **122 948** | **122 918** | **122 461** | **129 775** | **136 363** | (0.4) |
| Compensation of employees | 77 585 | 80 271 | 85 996 | 89 156 | 85 684 | 83 640 | 91 045 | 97 283 | 102 147 | 8.9 |
| Salaries and wages | 66 934 | 69 544 | 72 192 | 78 693 | 75 221 | 73 270 | 79 919 | 85 545 | 89 822 | 9.1 |
| Social contributions | 10 651 | 10 727 | 13 804 | 10 463 | 10 463 | 10 370 | 11 126 | 11 738 | 12 325 | 7.3 |
| Goods and services | 41 740 | 39 056 | 45 821 | 38 961 | 37 264 | 39 278 | 31 416 | 32 492 | 34 216 | (20.0) |
| *Administrative fees* | 3 016 | 405 | 384 | 383 | 462 | 457 | 354 | 426 | 447 | (22.5) |
| *Advertising* | 1 307 | 175 | 748 | 549 | 538 | 336 | 406 | 516 | 542 | 20.8 |
| *Assets less than the capitalisation threshold* | 671 | 672 | 860 | 406 | 372 | 214 | 289 | 247 | 259 | 35.0 |
| *Audit cost: External* | 48 | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 1 397 | 1 310 | 1 330 | 667 | 652 | 639 | 624 | 690 | 725 | (2.3) |
| *Communication (G&S)* | 708 | 1 945 | 52 | 260 | 15 | 69 | 79 | 88 | 92 | 14.5 |
| *Computer services* | 704 | 1 383 | 888 | 655 | 862 | 701 | 691 | 742 | 779 | (1.4) |
| *Consultants and professional services: Business and advisory services* | – | 51 | – | – | – | – | – | – | – | |
| *Consultants and professional services: Infrastructure and planning* | 9 954 | 7 898 | 7 140 | 6 982 | 6 832 | 5 372 | 4 000 | 4 100 | 4 305 | (25.5) |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | 8 994 | 5 634 | 12 692 | 13 253 | 9 863 | 11 328 | 12 213 | 12 413 | 13 133 | 7.8 |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | 22 | 5 | 25 | 41 | 7 | 11 | 8 | 8 | 8 | (27.3) |
| *Fleet services (including government motor transport)* | – | – | 2 936 | 3 793 | 3 793 | 4 512 | 2 522 | 2 767 | 2 905 | (44.1) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | 1 015 | 34 | 584 | 1 377 | 117 | 160 | 168 | (91.5) |
| *Inventory: Food and food supplies* | 103 | 48 | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | – | 5 | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | 3 | – | 50 | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 43 | 47 | 8 | 3 | 3 | – | – | – | – | |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | 102 | 2 185 | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | 409 | 20 | – | 95 | 104 | 109 | |
| *Consumable supplies* | 1 312 | 1 947 | 746 | 571 | 798 | 648 | 528 | 580 | 609 | (18.5) |
| *Consumable: Stationery,printing and office supplies* | 832 | 933 | 959 | 642 | 786 | 508 | 558 | 699 | 734 | 9.8 |
| *Operating leases* | 285 | 156 | 182 | 141 | 211 | 141 | 148 | 161 | 169 | 5.0 |
| *Property payments* | 957 | 115 | 140 | 20 | 55 | – | 21 | 22 | 23 | |
| *Transport provided: Departmental activity* | – | – | 34 | – | – | – | – | – | – | |
| *Travel and subsistence* | 9 644 | 10 361 | 12 495 | 7 780 | 9 858 | 11 108 | 6 828 | 6 374 | 6 693 | (38.5) |
| *Training and development* | 173 | 1 106 | 118 | 136 | 290 | 142 | – | – | – | (100.0) |
| *Operating payments* | 519 | 1 096 | 1 811 | 1 851 | 840 | 1 321 | 1 632 | 2 065 | 2 168 | 23.5 |
| *Venues and facilities* | 949 | 720 | 1 184 | 276 | 364 | 350 | 241 | 265 | 278 | (31.1) |
| *Rental and hiring* | – | 861 | 69 | 59 | 59 | 44 | 62 | 65 | 68 | 40.9 |
| 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** | **2 725** | **19 621** | **10 310** | **17 063** | **15 007** | **12 904** | **10 570** | **13 146** | **13 803** | (18.1) |
| Buildings and other fixed structures | – | 13 069 | 5 255 | 8 175 | 6 775 | 4 983 | 4 000 | 5 600 | 5 880 | (19.7) |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | 13 069 | 5 255 | 8 175 | 6 775 | 4 983 | 4 000 | 5 600 | 5 880 | (19.7) |
| Machinery and equipment | 2 547 | 6 552 | 5 055 | 8 888 | 8 232 | 7 921 | 6 570 | 7 546 | 7 923 | (17.1) |
| Transport equipment | – | – | – | 1 363 | 1 363 | 1 363 | 1 430 | 1 643 | 1 725 | 4.9 |
| Other machinery and equipment | 2 547 | 6 552 | 5 055 | 7 525 | 6 869 | 6 558 | 5 140 | 5 903 | 6 198 | (21.6) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 178 | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **122 050** | **138 948** | **142 127** | **145 180** | **137 955** | **135 822** | **133 031** | **142 921** | **150 166** | (2.1) |

% change from 2014/15 to 2015/16

## Table B.2C: Details of payments and estimates by economic classification: Farmer Support and Development

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **411 013** | **373 870** | **455 427** | **519 517** | **514 338** | **533 478** | **591 738** | **616 774** | **590 172** | 10.9 |
| Compensation of employees | 246 892 | 257 081 | 286 420 | 294 604 | 294 920 | 293 000 | 314 049 | 331 321 | 347 887 | 7.2 |
| Salaries and wages | 212 529 | 221 881 | 249 777 | 241 225 | 241 541 | 239 661 | 257 740 | 272 994 | 286 644 | 7.5 |
| Social contributions | 34 363 | 35 200 | 36 643 | 53 379 | 53 379 | 53 339 | 56 309 | 58 327 | 61 243 | 5.6 |
| Goods and services | 164 121 | 116 789 | 169 007 | 224 913 | 219 418 | 240 478 | 277 689 | 285 453 | 242 285 | 15.5 |
| *Administrative fees* | 195 | 336 | 360 | 470 | 1 636 | 642 | 496 | 523 | 549 | (22.7) |
| *Advertising* | 1 062 | 408 | 557 | 335 | 455 | 258 | 272 | 292 | 305 | 5.4 |
| *Assets less than the capitalisation threshold* | 1 311 | 3 136 | 1 542 | 591 | 1 597 | 790 | 192 | 431 | 453 | (75.7) |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 1 562 | 2 243 | 3 353 | 2 964 | 2 490 | 2 222 | 2 396 | 2 556 | 2 684 | 7.8 |
| *Communication (G&S)* | 2 309 | 3 860 | 1 511 | 6 725 | 4 742 | 6 039 | 6 389 | 2 994 | 3 144 | 5.8 |
| *Computer services* | – | 4 375 | 697 | 4 919 | 1 544 | 562 | 1 903 | 2 143 | 2 250 | 238.6 |
| *Consultants and professional services: Business and advisory services* | 636 | 1 209 | – | – | – | – | – | – | – | |
| *Consultants and professional services: Infrastructure and planning* | 55 979 | 29 400 | 2 880 | 8 102 | 1 805 | 4 557 | 1 951 | 2 346 | 2 463 | (57.2) |
| *Consultants and professional services: Laboratory services* | – | – | – | 31 | 31 | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | 64 727 | 1 925 | 10 187 | 4 761 | 12 355 | 10 889 | 7 879 | 9 878 | 10 372 | (27.6) |
| *Agency and support / outsourced services* | 2 | – | – | – | – | – | – | – | – | |
| *Entertainment* | 73 | 23 | 53 | 86 | 64 | 38 | 17 | 18 | 19 | (55.3) |
| *Fleet services (including government motor transport)* | – | – | 16 893 | 8 341 | 8 264 | 7 626 | 7 886 | 8 379 | 8 798 | 3.4 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 115 | 71 | 296 | 18 | – | – | – | (100.0) |
| *Inventory: Farming supplies* | – | – | 80 478 | 137 949 | 139 173 | 156 522 | 188 649 | 195 050 | 147 364 | 20.5 |
| *Inventory: Food and food supplies* | 43 | 40 | 575 | 215 | 268 | 269 | 227 | 239 | 251 | (15.6) |
| *Inventory: Fuel, oil and gas* | 510 | – | 22 | 2 | 1 413 | 1 069 | 109 | 120 | 126 | (89.8) |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 26 | 26 | 8 | 3 | 1 148 | 301 | 50 | 52 | 55 | (83.4) |
| *Inventory: Medical supplies* | – | 36 | – | – | 13 | – | – | – | – | |
| *Inventory: Medicine* | 148 | 166 | 306 | – | 91 | 48 | – | – | – | (100.0) |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | 47 | 47 | – | – | – | (100.0) |
| *Consumable supplies* | 929 | 13 779 | 2 799 | 2 168 | 4 556 | 4 044 | 12 051 | 12 204 | 12 814 | 198.0 |
| *Consumable: Stationery,printing and office supplies* | 1 565 | 1 524 | 1 093 | 893 | 1 842 | 1 435 | 821 | 905 | 950 | (42.8) |
| *Operating leases* | 4 348 | 2 130 | 1 275 | 1 214 | 734 | 638 | 1 285 | 1 414 | 1 485 | 101.4 |
| *Property payments* | 9 | 5 776 | 1 917 | 3 120 | 1 350 | 1 646 | 3 085 | 3 366 | 3 534 | 87.4 |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 3 408 | 29 529 | 28 102 | 25 506 | 21 313 | 26 776 | 26 198 | 25 202 | 26 462 | (2.2) |
| *Training and development* | 17 493 | 4 128 | 5 927 | 7 500 | 4 646 | 5 259 | 6 577 | 7 280 | 7 644 | 25.1 |
| *Operating payments* | 3 096 | 10 089 | 4 166 | 5 002 | 3 529 | 5 160 | 6 077 | 6 650 | 6 983 | 17.8 |
| *Venues and facilities* | 3 559 | 2 000 | 2 239 | 1 835 | 1 955 | 1 742 | 1 709 | 1 815 | 1 906 | (1.9) |
| *Rental and hiring* | 1 131 | 651 | 1 952 | 2 110 | 2 061 | 1 881 | 1 470 | 1 596 | 1 676 | (21.9) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **12 316** | **–** | **38 000** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 2 800 | – | 38 000 | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | 2 800 | – | 38 000 | – | – | – | – | – | – | |
| 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 | 9 516 | – | – | – | – | – | – | – | – | |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 9 516 | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **1 940** | **68 927** | **60 233** | **51 364** | **57 208** | **59 921** | **66 107** | **66 693** | **59 528** | 10.3 |
| Buildings and other fixed structures | – | 62 586 | 26 907 | 28 316 | 29 604 | 32 024 | 53 532 | 54 156 | 46 364 | 67.2 |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | 62 586 | 26 907 | 28 316 | 29 604 | 32 024 | 53 532 | 54 156 | 46 364 | 67.2 |
| Machinery and equipment | 1 940 | 6 341 | 33 326 | 23 048 | 27 604 | 27 897 | 12 575 | 12 537 | 13 164 | (54.9) |
| Transport equipment | – | – | 17 936 | 13 602 | 13 602 | 13 132 | 8 118 | 8 156 | 8 564 | (38.2) |
| Other machinery and equipment | 1 940 | 6 341 | 15 390 | 9 446 | 14 002 | 14 765 | 4 457 | 4 381 | 4 600 | (69.8) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **425 269** | **442 797** | **553 660** | **570 881** | **571 546** | **593 399** | **657 845** | **683 467** | **649 699** | 10.9 |

% change from 2014/15 to 2015/16

## Table B.2D: Details of payments and estimates by economic classification: Veterinary Services

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **206 485** | **226 549** | **238 833** | **256 475** | **253 200** | **257 431** | **273 908** | **288 119** | **300 088** | 6.4 |
| Compensation of employees | 175 783 | 187 693 | 193 693 | 207 932 | 206 911 | 208 503 | 220 115 | 232 326 | 243 942 | 5.6 |
| Salaries and wages | 151 447 | 161 929 | 168 245 | 188 624 | 187 603 | 189 340 | 198 027 | 209 023 | 219 474 | 4.6 |
| Social contributions | 24 336 | 25 764 | 25 448 | 19 308 | 19 308 | 19 163 | 22 088 | 23 303 | 24 468 | 15.3 |
| Goods and services | 30 702 | 38 856 | 45 140 | 48 543 | 46 289 | 48 928 | 53 793 | 55 793 | 56 146 | 9.9 |
| *Administrative fees* | 496 | 235 | 503 | 560 | 383 | 386 | 427 | 467 | 490 | 10.6 |
| *Advertising* | 106 | 380 | 122 | 52 | 538 | 326 | 371 | 345 | 362 | 13.8 |
| *Assets less than the capitalisation threshold* | 622 | 1 781 | 1 542 | 479 | 910 | 786 | 735 | 756 | 794 | (6.5) |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 112 | 330 | 577 | 548 | 512 | 546 | 458 | 482 | 506 | (16.1) |
| *Communication (G&S)* | 570 | 893 | 226 | 408 | 416 | 195 | 199 | 229 | 240 | 2.1 |
| *Computer services* | 65 | 43 | 32 | 53 | 39 | 82 | 46 | 50 | 53 | (43.9) |
| *Consultants and professional services: Business and advisory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Infrastructure and planning* | 5 | – | 2 | 9 | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | 41 | – | 25 | – | 25 | 25 | 28 | 31 | 33 | 12.0 |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 53 | – | – | – | – | – | – | – | – | |
| *Contractors* | 160 | 278 | 56 | 67 | 966 | 306 | 422 | 564 | 592 | 37.9 |
| *Agency and support / outsourced services* | 1 | 150 | – | 21 | – | – | – | – | – | |
| *Entertainment* | 20 | 9 | 35 | 50 | 12 | 10 | 8 | 8 | 8 | (20.0) |
| *Fleet services (including government motor transport)* | – | – | 2 985 | 3 654 | 3 654 | 4 582 | 3 882 | 4 096 | 4 301 | (15.3) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | 731 | 193 | – | 24 | 79 | 83 | 87 | 229.2 |
| *Inventory: Food and food supplies* | – | – | 2 | 18 | 18 | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | 98 | 164 | 81 | 31 | 204 | 89 | 49 | 52 | 55 | (44.9) |
| *Inventory: Learner and teacher support material* | – | 14 | – | 602 | 5 | 367 | 11 | 12 | 13 | (97.0) |
| *Inventory: Materials and supplies* | 39 | 237 | 93 | 184 | 166 | 84 | 71 | 62 | 65 | (15.0) |
| *Inventory: Medical supplies* | 260 | 256 | 310 | 160 | 137 | 125 | 85 | 91 | 96 | (32.0) |
| *Inventory: Medicine* | 12 987 | 16 593 | 16 993 | 28 892 | 19 888 | 20 015 | 33 572 | 35 132 | 34 452 | 67.7 |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | 593 | 273 | 1 204 | 550 | 542 | 540 | 567 | (1.5) |
| *Consumable supplies* | 1 095 | 1 599 | 895 | 635 | 633 | 546 | 505 | 512 | 538 | (7.4) |
| *Consumable: Stationery,printing and office supplies* | 715 | 720 | 684 | 446 | 946 | 704 | 429 | 434 | 456 | (39.1) |
| *Operating leases* | 335 | 308 | 216 | 117 | 547 | 413 | 314 | 312 | 328 | (23.9) |
| *Property payments* | 486 | 57 | 96 | 31 | 23 | 12 | 16 | 18 | 19 | 33.3 |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 10 086 | 12 538 | 15 988 | 8 770 | 13 252 | 16 073 | 8 707 | 8 868 | 9 311 | (45.8) |
| *Training and development* | 485 | – | – | 161 | 40 | 131 | 541 | 546 | 573 | 313.0 |
| *Operating payments* | 1 754 | 2 061 | 2 107 | 1 880 | 1 508 | 2 419 | 2 113 | 1 907 | 2 002 | (12.6) |
| *Venues and facilities* | 111 | 210 | 74 | 95 | 101 | 70 | 72 | 75 | 79 | 2.9 |
| *Rental and hiring* | – | – | 172 | 154 | 162 | 62 | 110 | 121 | 127 | 77.4 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **3 197** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 3 197 | – | – | – | – | – | – | – | – | |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 3 197 | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **1 096** | **4 160** | **6 575** | **3 703** | **5 051** | **5 096** | **6 986** | **7 663** | **8 046** | 37.1 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 591 | 591 | 2 555 | 3 703 | 5 051 | 5 096 | 6 986 | 7 663 | 8 046 | 37.1 |
| Transport equipment | – | – | 1 800 | 3 654 | 3 654 | 3 189 | 3 882 | 4 040 | 4 242 | 21.7 |
| Other machinery and equipment | 591 | 591 | 755 | 49 | 1 397 | 1 907 | 3 104 | 3 623 | 3 804 | 62.8 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | 505 | 3 569 | 4 020 | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **3 930** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **214 708** | **230 709** | **245 408** | **260 178** | **258 251** | **262 527** | **280 894** | **295 782** | **308 134** | 7.0 |

% change from 2014/15 to 2015/16

## Table B.2E: Details of payments and estimates by economic classification: Research and Technology Development

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | %change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **72 617** | **77 817** | **98 463** | **93 240** | **97 570** | **101 134** | **122 475** | **115 887** | **121 681** | 21.1 |
| Compensation of employees | 65 054 | 68 514 | 87 033 | 79 644 | 83 910 | 87 610 | 89 539 | 95 164 | 99 922 | 2.2 |
| Salaries and wages | 55 416 | 58 228 | 74 909 | 67 708 | 71 974 | 75 674 | 76 886 | 81 815 | 85 906 | 1.6 |
| Social contributions | 9 638 | 10 286 | 12 124 | 11 936 | 11 936 | 11 936 | 12 653 | 13 349 | 14 016 | 6.0 |
| Goods and services | 7 563 | 9 303 | 11 430 | 13 596 | 13 660 | 13 524 | 32 936 | 20 723 | 21 759 | 143.5 |
| *Administrative fees* | 1 008 | 182 | 197 | 196 | 169 | 129 | 176 | 197 | 207 | 36.4 |
| *Advertising* | 3 | – | 17 | 3 | 3 | 2 | – | – | – | (100.0) |
| *Assets less than the capitalisation threshold* | 20 | 105 | 216 | 85 | 117 | 13 | 33 | 35 | 37 | 153.8 |
| *Audit cost: External* | 1 | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | – | – | 58 | 53 | 82 | 74 | 64 | 68 | 71 | (13.5) |
| *Communication (G&S)* | 374 | 464 | 15 | 120 | 30 | 3 | 58 | 64 | 67 | 1833.3 |
| *Computer services* | 183 | 212 | 256 | 254 | 234 | 229 | 290 | 290 | 305 | 26.6 |
| *Consultants and professional services: Business and advisory services* | 204 | – | – | – | 481 | 473 | 500 | 328 | 344 | 5.7 |
| *Consultants and professional services: Infrastructure and planning* | 272 | 473 | 570 | – | 810 | 760 | 385 | 396 | 416 | (49.3) |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | 192 | 267 | 217 | 1 116 | 1 119 | 600 | 12 955 | 1 033 | 1 085 | 2059.2 |
| *Agency and support / outsourced services* | 62 | – | – | – | – | – | – | – | – | |
| *Entertainment* | 4 | 9 | 37 | 26 | 28 | 4 | 12 | 13 | 14 | 200.0 |
| *Fleet services (including government motor transport)* | – | 61 | 7 | 757 | 209 | 208 | 304 | 421 | 442 | 46.2 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 348 | 147 | 95 | 88 | 115 | 128 | 134 | 30.7 |
| *Inventory: Farming supplies* | – | 25 | 1 505 | 3 850 | 4 233 | 3 844 | 11 850 | 11 350 | 11 918 | 208.3 |
| *Inventory: Food and food supplies* | 17 | 108 | – | 70 | 113 | 89 | 38 | 42 | 44 | (57.3) |
| *Inventory: Fuel, oil and gas* | 255 | 207 | 297 | 557 | 341 | 330 | 545 | 583 | 612 | 65.2 |
| *Inventory: Learner and teacher support material* | – | – | 290 | 87 | 73 | 75 | 50 | 78 | 82 | (33.3) |
| *Inventory: Materials and supplies* | 24 | 66 | 169 | 776 | 330 | 279 | 645 | 679 | 713 | 131.2 |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | 228 | 238 | 241 | 355 | 98 | 239 | 338 | 357 | 375 | 41.4 |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | 83 | 87 | 109 | 58 | 27 | 29 | 30 | (53.4) |
| *Consumable supplies* | 1 062 | 1 333 | 426 | 578 | 360 | 321 | 372 | 408 | 428 | 15.9 |
| *Consumable: Stationery,printing and office supplies* | 237 | 272 | 162 | 261 | 163 | 121 | 206 | 221 | 232 | 70.2 |
| *Operating leases* | 365 | 505 | – | 101 | 51 | 51 | 69 | 76 | 80 | 35.3 |
| *Property payments* | 151 | 209 | 233 | 331 | 452 | 101 | 134 | 147 | 154 | 32.7 |
| *Transport provided: Departmental activity* | – | – | – | 22 | – | – | – | 13 | 14 | |
| *Travel and subsistence* | 2 879 | 4 011 | 5 298 | 3 013 | 3 047 | 4 387 | 2 889 | 3 087 | 3 241 | (34.1) |
| *Training and development* | – | 205 | – | – | – | – | – | – | – | |
| *Operating payments* | – | 351 | 318 | 379 | 319 | 629 | 586 | 393 | 413 | (6.8) |
| *Venues and facilities* | 22 | – | 41 | 45 | 17 | – | 27 | 29 | 30 | |
| *Rental and hiring* | – | – | 429 | 327 | 577 | 417 | 268 | 258 | 271 | (35.7) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **16 230** | **14 757** | **18 059** | **–** | **–** | **–** | **9 000** | **9 000** | **9 450** | |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 16 230 | 14 757 | 18 059 | – | – | – | 9 000 | 9 000 | 9 450 | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | 16 230 | 14 757 | 18 059 | – | – | – | 9 000 | 9 000 | 9 450 | |
| 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** | **1 440** | **1 170** | **2 487** | **6 855** | **7 791** | **4 152** | **17 748** | **13 994** | **14 694** | 327.5 |
| Buildings and other fixed structures | – | – | – | – | – | – | 820 | 820 | 861 | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | 820 | 820 | 861 | |
| Machinery and equipment | 1 299 | 998 | 2 371 | 1 146 | 2 082 | 2 358 | 1 118 | 1 389 | 1 458 | (52.6) |
| Transport equipment | – | – | 160 | 637 | 637 | 637 | 468 | 703 | 738 | (26.5) |
| Other machinery and equipment | 1 299 | 998 | 2 211 | 509 | 1 445 | 1 721 | 650 | 686 | 720 | (62.2) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | 141 | 172 | 116 | 5 709 | 5 709 | 1 794 | 15 810 | 11 785 | 12 374 | 781.3 |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **90 287** | **93 744** | **119 009** | **100 095** | **105 361** | **105 286** | **149 223** | **138 881** | **145 825** | 41.7 |

%change from 2014/15 to 2015/16

## Table B.2F: Details of payments and estimates by economic classification: Agricultural Economic Services

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **25 441** | **65 246** | **27 468** | **34 928** | **32 292** | **31 852** | **35 416** | **37 200** | **39 060** | 11.2 |
| Compensation of employees | 16 868 | 18 344 | 21 213 | 21 214 | 21 387 | 21 680 | 22 459 | 23 694 | 24 879 | 3.6 |
| Salaries and wages | 14 640 | 15 926 | 18 613 | 19 029 | 19 202 | 19 495 | 19 931 | 21 027 | 22 078 | 2.2 |
| Social contributions | 2 228 | 2 418 | 2 600 | 2 185 | 2 185 | 2 185 | 2 528 | 2 667 | 2 800 | 15.7 |
| Goods and services | 8 573 | 46 902 | 6 255 | 13 714 | 10 905 | 10 172 | 12 957 | 13 506 | 14 181 | 27.4 |
| *Administrative fees* | 146 | 67 | 178 | 220 | 324 | 236 | 119 | 125 | 131 | (49.6) |
| *Advertising* | 30 | – | 26 | 27 | 157 | 27 | – | – | – | (100.0) |
| *Assets less than the capitalisation threshold* | 141 | 62 | 633 | 149 | 308 | 306 | 96 | 102 | 107 | (68.6) |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | 18 | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 186 | 137 | 248 | 265 | 433 | 353 | 164 | 173 | 182 | (53.5) |
| *Communication (G&S)* | 411 | 1 728 | 31 | 36 | 36 | 36 | – | – | – | (100.0) |
| *Computer services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | 825 | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Infrastructure and planning* | 925 | 4 777 | 243 | 8 584 | 3 868 | 4 037 | 8 889 | 9 331 | 9 798 | 120.2 |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | 2 100 | 36 499 | – | 37 | 37 | 37 | 22 | 24 | 25 | (40.5) |
| *Agency and support / outsourced services* | – | – | – | 20 | 20 | 20 | – | – | – | (100.0) |
| *Entertainment* | 13 | 4 | 18 | 26 | 24 | 26 | 6 | 5 | 5 | (76.9) |
| *Fleet services (including government motor transport)* | – | – | – | 150 | 150 | 133 | 158 | 174 | 183 | 18.8 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 18 | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | 19 | – | 20 | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | 29 | 32 | 32 | 32 | 21 | 22 | 23 | (34.4) |
| *Inventory: Fuel, oil and gas* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | – | 10 | 32 | 32 | 32 | 32 | 14 | 15 | 16 | (56.3) |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 144 | 209 | 93 | 51 | 310 | 188 | 20 | 22 | 23 | (89.4) |
| *Consumable: Stationery,printing and office supplies* | 187 | 200 | 155 | 179 | 442 | 329 | 95 | 102 | 107 | (71.1) |
| *Operating leases* | 171 | 36 | – | 209 | 209 | 209 | 96 | 106 | 111 | (54.1) |
| *Property payments* | 604 | 8 | – | – | – | – | – | – | – | |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 2 397 | 2 661 | 3 744 | 3 126 | 3 755 | 3 439 | 2 718 | 2 737 | 2 874 | (21.0) |
| *Training and development* | – | – | 191 | – | – | – | – | – | – | |
| *Operating payments* | 181 | 169 | 347 | 404 | 380 | 483 | 429 | 452 | 475 | (11.2) |
| *Venues and facilities* | 112 | 335 | 208 | 167 | 368 | 249 | 110 | 116 | 122 | (55.8) |
| *Rental and hiring* | – | – | 24 | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **64 472** | **13 525** | **14 134** | **10 265** | **10 265** | **10 265** | **11 572** | **9 818** | **10 309** | 12.7 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 64 472 | 13 525 | 14 134 | 10 265 | 10 265 | 10 265 | 11 572 | 9 818 | 10 309 | 12.7 |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | 64 472 | 13 525 | 14 134 | 10 265 | 10 265 | 10 265 | 11 572 | 9 818 | 10 309 | 12.7 |
| 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** | **170** | **174** | **222** | **348** | **1 487** | **1 865** | **7 905** | **7 875** | **8 269** | 323.9 |
| Buildings and other fixed structures | – | – | 80 | – | – | – | 7 729 | 7 729 | 8 115 | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | 80 | – | – | – | 7 729 | 7 729 | 8 115 | |
| Machinery and equipment | 170 | 174 | 142 | 348 | 1 487 | 1 865 | 176 | 146 | 153 | (90.6) |
| Transport equipment | – | – | – | 113 | 113 | 263 | 119 | 125 | 131 | (54.8) |
| Other machinery and equipment | 170 | 174 | 142 | 235 | 1 374 | 1 602 | 57 | 21 | 22 | (96.4) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **90 083** | **78 945** | **41 824** | **45 541** | **44 044** | **43 982** | **54 893** | **54 893** | **57 638** | 24.8 |

% change from 2014/15 to 2015/16

## Table B.2G: Details of payments and estimates by economic classification: Structured Agricultural Education and Training

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **71 145** | **57 050** | **56 804** | **63 178** | **69 025** | **69 869** | **75 013** | **77 529** | **81 521** | 7.4 |
| Compensation of employees | 38 451 | 42 074 | 47 170 | 49 100 | 48 947 | 49 054 | 52 100 | 54 966 | 57 714 | 6.2 |
| Salaries and wages | 32 659 | 35 831 | 40 379 | 46 271 | 46 118 | 46 225 | 49 086 | 51 786 | 54 375 | 6.2 |
| Social contributions | 5 792 | 6 243 | 6 791 | 2 829 | 2 829 | 2 829 | 3 014 | 3 180 | 3 339 | 6.5 |
| Goods and services | 32 694 | 14 976 | 9 634 | 14 078 | 20 078 | 20 815 | 22 913 | 22 563 | 23 807 | 10.1 |
| *Administrative fees* | 33 | 43 | 28 | 33 | 44 | 36 | 31 | 33 | 35 | (13.9) |
| *Advertising* | 94 | 12 | 9 | 26 | 17 | 7 | 12 | 13 | 14 | 71.4 |
| *Assets less than the capitalisation threshold* | 101 | 48 | 23 | 48 | 126 | 19 | 21 | 23 | 24 | 10.5 |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 3 004 | 2 061 | 1 444 | 1 065 | 2 190 | 1 621 | 2 000 | 2 100 | 2 205 | 23.4 |
| *Communication (G&S)* | 252 | 3 | – | 114 | 115 | 52 | 79 | 87 | 91 | 51.9 |
| *Computer services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Infrastructure and planning* | 8 493 | 4 504 | 1 027 | 2 063 | 2 888 | 2 063 | – | – | – | (100.0) |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | 6 710 | – | – | – | 144 | – | – | – | – | |
| *Agency and support / outsourced services* | – | – | – | 26 | 20 | – | 27 | 29 | 30 | |
| *Entertainment* | 14 | 19 | 18 | 65 | 25 | 34 | 8 | 9 | 9 | (76.5) |
| *Fleet services (including government motor transport)* | – | – | – | 1 387 | 1 405 | 1 690 | 1 457 | 1 537 | 1 614 | (13.8) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 33 | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | 244 | 1 055 | 1 079 | 945 | 350 | 368 | 386 | (63.0) |
| *Inventory: Food and food supplies* | 537 | 72 | 19 | 5 | 193 | 117 | 33 | 36 | 38 | (71.8) |
| *Inventory: Fuel, oil and gas* | 39 | 71 | 14 | 37 | 29 | 7 | – | – | – | (100.0) |
| *Inventory: Learner and teacher support material* | 30 | – | – | 47 | 59 | – | 11 | 12 | 13 | |
| *Inventory: Materials and supplies* | 20 | 91 | 25 | – | 65 | – | – | – | – | |
| *Inventory: Medical supplies* | – | – | – | 21 | – | – | – | – | – | |
| *Inventory: Medicine* | 17 | 19 | 26 | 7 | 41 | – | 7 | 8 | 8 | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | 145 | 3 | 23 | 77 | 85 | 89 | 234.8 |
| *Consumable supplies* | 439 | 567 | 15 | 200 | 230 | 64 | 110 | 121 | 127 | 71.9 |
| *Consumable: Stationery,printing and office supplies* | 313 | 268 | 227 | 176 | 243 | 254 | 181 | 199 | 209 | (28.7) |
| *Operating leases* | 484 | 95 | 59 | 65 | 134 | 20 | 30 | 33 | 35 | 50.0 |
| *Property payments* | 1 212 | 783 | 872 | 480 | 1 026 | 715 | 667 | 734 | 771 | (6.7) |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 3 291 | 3 911 | 3 692 | 2 965 | 2 459 | 3 021 | 2 445 | 3 216 | 3 377 | (19.1) |
| *Training and development* | 7 361 | 2 081 | 1 343 | 3 410 | 7 358 | 9 528 | 14 724 | 13 213 | 13 990 | 54.5 |
| *Operating payments* | 178 | 323 | 516 | 580 | 142 | 570 | 611 | 672 | 706 | 7.2 |
| *Venues and facilities* | 72 | 5 | – | 58 | 43 | 29 | 32 | 35 | 37 | 10.3 |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **26 779** | **31 806** | **31 282** | **31 620** | **39 520** | **39 520** | **38 075** | **40 103** | **42 108** | (3.7) |
| 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 | 26 779 | 31 806 | 31 282 | 31 620 | 39 520 | 39 520 | 38 075 | 40 103 | 42 108 | (3.7) |
| Households | – | – | – | – | – | – | – | – | – | |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **4 329** | **10 745** | **19 328** | **20 719** | **16 485** | **13 168** | **18 993** | **18 561** | **19 373** | 44.2 |
| Buildings and other fixed structures | – | 8 920 | 18 503 | 17 742 | 13 508 | 10 189 | 13 374 | 13 887 | 14 465 | 31.3 |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | 8 920 | 18 503 | 17 742 | 13 508 | 10 189 | 13 374 | 13 887 | 14 465 | 31.3 |
| Machinery and equipment | 4 329 | 1 825 | 825 | 2 977 | 2 977 | 2 979 | 5 619 | 4 674 | 4 908 | 88.6 |
| Transport equipment | – | – | – | 1 983 | 1 983 | 1 983 | 2 080 | 2 190 | 2 300 | 4.9 |
| Other machinery and equipment | 4 329 | 1 825 | 825 | 994 | 994 | 996 | 3 539 | 2 484 | 2 608 | 255.3 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **102 253** | **99 601** | **107 414** | **115 517** | **125 030** | **122 557** | **132 081** | **136 193** | **143 003** | 7.8 |

% change from 2014/15 to 2015/16

## Table B.2H: Details of payments and estimates by economic classification: Rural Development

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **–** | **1 850** | **1 968** | **16 384** | **19 351** | **20 609** | **19 554** | **20 307** | **21 322** | (5.1) |
| Compensation of employees | – | 1 312 | 1 400 | 10 442 | 11 039 | 11 292 | 11 221 | 11 838 | 12 430 | (0.6) |
| Salaries and wages | – | 1 110 | 1 260 | 9 275 | 9 872 | 10 125 | 10 804 | 11 398 | 11 968 | 6.7 |
| Social contributions | – | 202 | 140 | 1 167 | 1 167 | 1 167 | 417 | 440 | 462 | (64.3) |
| Goods and services | – | 538 | 568 | 5 942 | 8 312 | 9 317 | 8 333 | 8 469 | 8 892 | (10.6) |
| *Administrative fees* | – | – | – | – | 80 | 45 | 31 | 33 | 35 | (31.1) |
| *Advertising* | – | – | – | – | 35 | 22 | 4 | 4 | 4 | (81.8) |
| *Assets less than the capitalisation threshold* | – | – | – | 161 | 129 | 161 | 51 | 56 | 59 | (68.3) |
| *Audit cost: External* | – | – | – | – | 1 750 | 1 679 | 1 097 | 1 207 | 1 267 | (34.7) |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | – | 28 | 6 | 55 | 62 | 55 | 37 | 41 | 43 | (32.7) |
| *Communication (G&S)* | – | 47 | – | 35 | 360 | 196 | 101 | 111 | 117 | (48.5) |
| *Computer services* | – | – | – | – | 190 | 253 | 7 | 8 | 8 | (97.2) |
| *Consultants and professional services: Business and advisory services* | – | – | – | – | 329 | 325 | 340 | 174 | 183 | 4.6 |
| *Consultants and professional services: Infrastructure and planning* | – | 141 | 151 | 124 | 490 | 124 | 1 432 | 1 511 | 1 587 | 1054.8 |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | – | – | – | 200 | 1 479 | 200 | 220 | 232 | 244 | 10.0 |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | – | 12 | 18 | 20 | 13 | 20 | 6 | 6 | 6 | (70.0) |
| *Fleet services (including government motor transport)* | – | – | – | – | 17 | 196 | 2 | 2 | 2 | (99.0) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | 2 673 | 453 | 2 673 | 2 184 | 2 068 | 2 171 | (18.3) |
| *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* | – | – | 26 | – | 85 | – | – | – | – | |
| *Consumable: Stationery,printing and office supplies* | – | 41 | 22 | 220 | 175 | 220 | 113 | 124 | 130 | (48.6) |
| *Operating leases* | – | – | – | – | 244 | 65 | – | – | – | (100.0) |
| *Property payments* | – | – | 20 | – | 388 | 217 | 1 128 | 1 196 | 1 256 | 419.8 |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | – | 269 | 257 | 1 104 | 1 329 | 1 176 | 1 000 | 1 055 | 1 108 | (15.0) |
| *Training and development* | – | – | – | 300 | 190 | 300 | 163 | 172 | 181 | (45.7) |
| *Operating payments* | – | – | – | 800 | 92 | 800 | 269 | 310 | 326 | (66.4) |
| *Venues and facilities* | – | – | 68 | 100 | 372 | 440 | 57 | 63 | 66 | (87.0) |
| *Rental and hiring* | – | – | – | 150 | 50 | 150 | 91 | 96 | 101 | (39.3) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **–** | **114 301** | **124 003** | **204 514** | **200 514** | **203 406** | **140 001** | **137 704** | **144 589** | (31.2) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | 114 301 | 124 003 | 204 514 | 200 514 | 203 406 | 140 001 | 137 704 | 144 589 | (31.2) |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | 114 301 | 124 003 | 204 514 | 200 514 | 203 406 | 140 001 | 137 704 | 144 589 | (31.2) |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | – | – | – | – | – | – | – | – | – | |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **–** | **–** | **7 092** | **4 309** | **689** | **696** | **1 363** | **1 454** | **1 527** | 95.8 |
| Buildings and other fixed structures | – | – | – | 4 100 | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | 4 100 | – | – | – | – | – | |
| Machinery and equipment | – | – | 7 092 | 209 | 689 | 696 | 1 363 | 1 454 | 1 527 | 95.8 |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | – | – | 7 092 | 209 | 689 | 696 | 1 363 | 1 454 | 1 527 | 95.8 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **–** | **116 151** | **133 063** | **225 207** | **220 554** | **224 711** | **160 918** | **159 465** | **167 438** | (28.4) |

% change from 2014/15 to 2015/16

## Table B. 2: Conditional grant payments and estimates by economic classification: Summary

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | 228928 | 129 771 | 161 577 | 212 699 | 218 851 | 199 247 | **225 646** | 243 456 | 269 915 | 13.2 |
| Compensation of employees | 43854 | 4220 | 22890 | 11906 | 11906 | 11906 | 12549 | 13214 | 13214 | 5.4 |
| Salaries and wages | 43 854 | 4 220 | 22 890 | 11 906 | 11 906 | 11 906 | **12 549** | 13 214 | 13 214 | 5.4 |
| Social contributions | - | - | - | - | - | - | **-** | - | - | |
| Goods and services | 185 074 | 125 551 | 138 687 | 200 793 | 206 945 | 187 341 | 213 097 | 230 242 | 256 701 | 13.7 |
| *Of which* | | | | | | | | | | |
| Administrative fees | 38 | 306 | 317 | 332 | 1 411 | 1 411 | 464 | 490 | 515 | (67.1) |
| Advertising | 451 | 577 | 732 | **690** | 587 | 716 | **254** | **344** | 361 | (64.6) |
| Assets less than the capitalisation threshold | 20 | 3 083 | 1 515 | **2 261** | 929 | 1 096 | **224** | **285** | 299 | (79.6) |
| Audit cost: External | - | - | - | **-** | - | - | **-** | **-** | - | |
| Bursaries: Employees | - | - | - | **-** | - | - | **-** | **-** | - | |
| Catering: Departmental activities | 657 | 4 093 | 4 948 | **4 009** | 4 225 | 4 296 | **4 552** | **4 802** | 5 041 | 6.0 |
| Communication (G&S) | - | 3 656 | 1 510 | **6 648** | 4 643 | 4 643 | **6 308** | **2 909** | 3 054 | 35.9 |
| Computer services | - | 4 375 | 671 | **4 900** | 1 694 | 1 694 | **1 897** | **2 137** | 2 244 | 12.0 |
| Consultants and professional services: Business and advisory services | - | 51 | 51 | **-** | - | - | **-** | **-** | - | |
| Consultants and professional services: Infrastructure and planning | 176 161 | 31 467 | 9 431 | **5 908** | 11 363 | 11 363 | **7 180** | **7 180** | 7 180 | (36.8) |
| Consultants and professional services: Laboratory services | - | - | - | **-** | - | - | **-** | **-** | - | |
| Consultants and professional services: Legal costs | - | - | - | **-** | - | - | **-** | **-** | - | |
| Contractors | 6 652 | 14 402 | 18 642 | **68 923** | 21 895 | 21 704 | **15 808** | **22 559** | 34 975 | (27.2) |
| Agency and support / outsourced services | - | - | - | **-** | - | - | **-** | **-** | - | |
| Entertainment | - | 19 | 13 | **21** | 2 | 2 | **4** | **4** | 4 | 101.5 |
| Fleet services (including government motor transport) | - | - | - | **1 755** | 4 391 | 4 391 | **2 238** | **1 830** | 1 830 | (49.0) |
| Housing | - | - | - | **-** | - | - | **-** | **-** | - | |
| Inventory: Food and food supplies | - | - | 60 | **393** | 484 | 677 | **111** | **122** | 128 | (83.6) |
| Inventory: Fuel, oil and gas | - | - | 59 932 | **52 090** | 108 573 | 88 617 | **112 722** | **126 787** | 137 119 | 27.2 |
| Inventory: Learner and teacher support material | - | 70 | 588 | **76** | 187 | 187 | **227** | **239** | 251 | 21.2 |
| Inventory: Materials and supplies | - | - | 22 | **354** | 357 | 357 | **2** | **2** | 2 | (99.4) |
| Inventory: Medical supplies | - | - | - | **-** | - | - | **-** | **-** | - | |
| Inventory: Medicine | 102 | 202 | 1 | **588** | 493 | 493 | **-** | **-** | - | (100.0) |
| Medsas inventory interface | - | - | - | **-** | - | - | **-** | **-** | - | |
| Inventory: Military stores | - | 21 | 306 | **23** | - | - | **-** | **-** | - | |
| Inventory: Other consumables | - | 10 739 | 1 284 | **149** | 149 | 280 | **-** | **-** | - | (100.0) |
| Inventory: Stationery and printing | 120 | 36 | 36 | **9** | 56 | 53 | **11** | **12** | 13 | (79.2) |
| Lease payments | 17 | 2 130 | 2 717 | **2 407** | 4 265 | 4 265 | **1 889** | **2 078** | 2 182 | (55.7) |
| Property payments | 20 | 5 774 | 879 | **3 120** | 896 | 896 | **721** | **793** | 833 | (19.5) |
| Transport provided: Departmental activity | - | - | 1 276 | **8** | 702 | 694 | **1 285** | **1 414** | 1 485 | 85.2 |
| Travel and subsistence | 358 | 6 519 | 2 143 | **11 041** | 1 896 | 1 936 | **3 149** | **3 434** | 3 605 | 62.7 |
| Training and development | 47 | 115 | 115 | **65** | 65 | 75 | **-** | **-** | - | (100.0) |
| Operating expenditure | - | 26 841 | 19 959 | **27 136** | 19 362 | 19 362 | **23 413** | 22 246 | 23 358 | 20.9 |
| Venues and facilities | 431 | 8 603 | 6 385 | 5 104 | 12 010 | 11 825 | 21 401 | 20 603 | 21 750 | 81.0 |
| Rental and hiring | - | 654 | 1 953 | **807** | 1 745 | 1 743 | **1 462** | 1 541 | 1 618 | (16.1) |
| Interest and rent on land | - | - | - | - | - | - | **-** | - | - | |
| Interest | - | - | - | - | - | - | **-** | - | - | |
| Rent on land | - | - | - | - | - | - | **-** | - | - | |
| **Transfers and subsidies** | - | 11 000 | 46 500 | 7 500 | 7 500 | 7 500 | **16 000** | 14 000 | 14 250 | 113.3 |
| Provinces and municipalities | - | - | - | - | - | - | **-** | - | - | |
| Departmental agencies and accounts | - | 11 000 | 46 500 | 7 500 | 7 500 | 7 500 | **16 000** | 14 000 | 14 250 | 113.3 |
| Higher education institutions | - | - | - | - | - | - | **-** | - | - | |
| Foreign governments and international organisations | - | - | - | - | - | - | **-** | - | - | |
| Public corporations and private enterprises | - | - | - | - | - | - | **-** | - | - | |
| Non-profit institutions | - | - | - | - | - | - | **-** | - | - | |
| Households | - | - | - | - | - | - | **-** | - | - | |
| **Payments for capital assets** | 1 908 | 92 661 | 65 615 | 68 207 | 65 370 | 57 070 | **83 248** | 86 186 | 79 880 | 45.9 |
| Buildings and other fixed structures | - | 84 575 | 50 479 | 58 333 | 49 887 | 47 196 | **79 455** | 82 192 | 75 686 | 68.4 |
| Machinery and equipment | 1 908 | 8 086 | 15 136 | 9 874 | 15 483 | 9 874 | **3 793** | 3 994 | 4 194 | (61.6) |
| Heritage assets | - | - | - | - | - | - | **-** | - | - | |
| Specialised military assets | - | - | - | - | - | - | **-** | - | - | |
| Bilogical assets | - | - | 1 905 | - | - | - | **-** | - | - | |
| Land and sub-soil assets | - | - | - | - | - | - | **-** | - | - | |
| Software and other intangible | - | - | - | - | - | - | **-** | - | - | |
| **Payments for financial assets** | - | - | - | - | - | - | **-** | - | - | |
| **Total economic classification** | **230 836** | **233 432** | **275 597** | **288 406** | **291 721** | **263 817** | **324 894** | **343 642** | **364 045** | **23.2** |

% change from 2014/15 to 2015/16

## Table B.3A: Conditional grant payments and estimates by economic classification: Agriculture Disaster Management Grant

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2012/13 | 2013/14 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | - | - | - | - | - | - | - | - | - | |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Salaries and wages | - | | | | | | | | | |
| Social contributions | - | | | | | | | | | |
| Goods and services | - | - | - | - | - | - | - | - | - | |
| *Of which* | | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | | |
| Advertising | - | - | - | - | - | - | - | - | - | |
| Assets less than the capitalisation threshold | - | - | - | - | - | - | - | - | - | |
| Audit cost: External | - | - | - | - | - | - | - | - | - | |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - | |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - | |
| Communication (G&S) | - | - | - | - | - | - | - | - | - | |
| Computer services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - | |
| Contractors | - | - | - | - | - | - | - | - | - | |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - | |
| Entertainment | - | - | - | - | - | - | - | - | - | |
| Fleet services (including government motor | - | - | - | - | - | - | - | - | - | |
| Housing | - | - | - | - | - | - | - | - | - | |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - | |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - | |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - | |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - | |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - | |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - | |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - | |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - | |
| Inventory: Other consumables | - | - | - | - | - | - | - | - | - | |
| Inventory: Stationery and printing | - | - | - | - | - | - | - | - | - | |
| Lease payments | - | - | - | - | - | - | - | - | - | |
| Property payments | - | - | - | - | - | - | - | - | - | |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - | |
| Travel and subsistence | - | - | - | - | - | - | - | - | - | |
| Training and development | - | - | - | - | - | - | - | - | - | |
| Operating expenditure | - | - | - | - | - | - | - | - | - | |
| Venues and facilities | - | - | - | - | - | - | - | - | - | |
| Rental and hiring | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| **Transfers and subsidies** | - | - | - | - | - | - | - | - | - | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| 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 | | | | | | | | | | |
| Bilogical assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | - | - | - | - | - | - | - | - | - | |

% change from 2014/15 to 2015/16

## Table B.3B: Conditional grant payments and estimates by economic classification: Comprehensive Agricultural Support Programme grant

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | 164 623 | 79 718 | 140 817 | 153 103 | 159 315 | 131 831 | **162 661** | 168 425 | 190 747 | 23.39 |
| Compensation of employees | 43854 | 4 220 | 22 890 | 11 906 | 11 906 | 11 906 | **12 549** | 13 214 | 13 214 | 5.40 |
| Salaries and wages | 43854 | 4220 | 22890 | 11906 | 11906 | 11906 | 12549 | 13214 | 13214 | 5.40 |
| Social contributions | 0 | | | | | | | | | |
| Goods and services | 120769 | 75 498 | 117 927 | 141 197 | 147 409 | 119 925 | 150 112 | 155 211 | 177 533 | 25.17 |
| *Of which* | | | | | | | | | | |
| Administrative fees | - | 306 | 317 | 332 | 1 411 | 1 411 | 464 | 490 | 515 | (67.10) |
| Advertising | - | 406 | 561 | 441 | 338 | 338 | 135 | 143 | 150 | (60.17) |
| Assets less than the capitalisation threshold | - | 2 886 | 1 494 | 2 136 | 804 | 804 | 159 | 285 | 299 | (80.27) |
| Audit cost: External | - | - | - | - | - | - | - | - | - | |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - | |
| Catering: Departmental activities | - | 3 415 | 4 410 | 3 712 | 3 928 | 3 928 | 4 364 | 4 595 | 4 824 | 11.10 |
| Communication (G&S) | - | 3 656 | 1 510 | 6 648 | 4 643 | 4 643 | 6 308 | 2 909 | 3 054 | 35.86 |
| Computer services | - | 4 375 | 671 | 4 900 | 1 694 | 1 694 | 1 897 | 2 137 | 2 244 | 11.98 |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Infrastructure and planning | 120 769 | 5 616 | 6 892 | 4 083 | 9 538 | 9 538 | 7 180 | 7 180 | 7 180 | (24.72) |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - | |
| Contractors | - | 6 268 | 8 428 | 55 455 | 8 427 | 8 427 | 3 612 | 12 124 | 23 919 | (57.14) |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - | |
| Entertainment | - | 19 | 13 | 21 | 2 | 2 | 4 | 4 | 4 | 101.45 |
| Fleet services (including government motor | - | - | - | 1 655 | 4 291 | 4 291 | 2 238 | 1 830 | 1 830 | (47.84) |
| Housing | - | - | - | - | - | - | - | - | - | |
| Inventory: Clothing material and accessories | - | - | 60 | - | 91 | 91 | - | - | - | (100.00) |
| Inventory: Farming supplies | - | - | 54 885 | 10 521 | 67 064 | 39 580 | 62 591 | 62 911 | 69 763 | 58.14 |
| Inventory: Food and food supplies | - | 70 | 588 | 76 | 187 | 187 | 227 | 239 | 251 | 21.24 |
| Inventory: Fuel, oil and gas | - | - | 22 | - | 3 | 3 | 2 | 2 | 2 | (33.33) |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - | |
| Inventory: Materials and supplies | - | 194 | 1 | 211 | 116 | 116 | - | - | - | (100.00) |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - | |
| Inventory: Medicine | - | 21 | 306 | 23 | - | - | - | - | - | |
| Medsas inventory interface | - | | - | - | - | - | - | - | - | |
| Inventory: Other supplies | - | - | - | - | 47 | 47 | - | - | - | (100.00) |
| Consumable supplies | - | 2 130 | 2 717 | 2 315 | 4 173 | 4 173 | 1 889 | 2 078 | 2 182 | (54.72) |
| Consumable: Stationery,printing and office supplies | - | 2 350 | 879 | 3 120 | 896 | 896 | 721 | 793 | 833 | (19.54) |
| Operating leases | - | - | 1 276 | - | 694 | 694 | 1 285 | 1 414 | 1 485 | 85.16 |
| Property payments | - | 6 082 | 1 649 | 10 910 | 1 765 | 1 765 | 3 085 | 3 366 | 3 534 | 74.79 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | | | |
| Travel and subsistence | - | 26 841 | 19 921 | 27 136 | 19 362 | 19 362 | 23 413 | 22 246 | 23 358 | 20.92 |
| Training and development | - | 8 393 | 6 175 | 4 817 | 11 723 | 11 723 | 21 301 | 20 493 | 21 634 | 81.70 |
| Operating payments | | 1 818 | 1 093 | 1 976 | 2 803 | 2 803 | 6 077 | 6 640 | 6 972 | |
| Venues and facilities | | | 2 108 | | 1 762 | 1 762 | 1 699 | 1 791 | 1 881 | |
| Rental and hiring | | 652 | 1 951 | 709 | 1 647 | 1 647 | 1 462 | 1 541 | 1 618 | (11.25) |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| **Transfers and subsidies** | - | 11 000 | 8 500 | 7 500 | 7 500 | 7 500 | **16 000** | 14 000 | 14 250 | 113.33 |
| Provinces and municipalities | - | - | - | - | - | - | **-** | - | - | |
| Provinces | - | - | - | - | - | - | **-** | - | - | |
| Municipalities | - | - | - | - | - | - | **-** | - | - | |
| Departmental agencies and accounts | - | 11 000 | 8 500 | 7 500 | 7 500 | 7 500 | **16 000** | 14 000 | 14 250 | 113.33 |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Public corporations and private enterprises | - | - | - | - | - | - | **-** | - | - | |
| Non-profit institutions | | | | | | | | | | |
| Households | - | - | - | - | - | - | **-** | - | - | |
| **Payments for capital assets** | 1 908 | 84 811 | 67 520 | 68 207 | 65 310 | 57 010 | **83 248** | 86 186 | 79 880 | 46.02 |
| Buildings and other fixed structures | - | 76 791 | 50 479 | 58 333 | 49 887 | 47 196 | **79 455** | 82 192 | 75 686 | 68.35 |
| Machinery and equipment | **1 908** | **8 020** | **15 136** | **9 874** | **15 423** | **9 814** | **3 793** | **3 994** | **4 194** | **(61.35)** |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Bilogical assets | | | 1 905 | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | **166 531** | **175 529** | **216 837** | **228 810** | **232 125** | **196 341** | **261 909** | **268 611** | **284 877** | **33.39** |

% change from 2014/15 to 2015/16

## Table B.3C: Conditional grant payments and estimates by economic classification: Ilima / Letsema grant

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | 40 401 | 38 891 | 7 518 | 46 062 | 46 002 | 53 530 | **50 131** | 63 876 | 67 356 | (6.3) |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Salaries and wages | | | | | | | | | | |
| Social contributions | | | | | | | | | | |
| Goods and services | 40401 | 38 891 | 7 518 | 46 062 | 46 002 | 53 530 | **50 131** | 63 876 | 67 356 | (6.3) |
| *Of which* | | | | | | | | | | |
| Administrative fees | 0.00 | - | - | - | - | - | - | - | - | |
| Advertising | - | - | - | - | - | - | - | - | - | |
| Assets less than the capitalisation threshold | - | 176 | - | 95 | 95 | 95 | - | - | - | (100.0) |
| Audit cost: External | - | - | - | - | - | - | - | - | - | |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - | |
| Catering: Departmental activities | - | 186 | 46 | 54 | 54 | 54 | - | - | - | (100.0) |
| Communication (G&S) | - | - | - | - | - | - | - | - | - | |
| Computer services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Infrastructure and planning | 40 401 | 25 642 | 2 330 | 1 825 | 1 825 | 1 825 | - | - | - | (100.0) |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - | |
| Contractors | - | - | - | 1 500 | 1 500 | 1 500 | - | - | - | (100.0) |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - | |
| Entertainment | - | - | - | - | - | - | - | - | - | |
| Fleet services (including government motor | - | - | - | 100 | 100 | 100 | - | - | - | (100.0) |
| Housing | - | - | - | - | - | - | - | - | - | |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - | |
| Inventory: Farming supplies | - | - | 5 047 | 41 569 | 41 509 | 49 037 | 50 131 | 63 876 | 67 356 | 2.2 |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - | |
| Inventory: Fuel, oil and gas | - | - | - | 354 | 354 | 354 | - | - | - | (100.0) |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - | |
| Inventory: Materials and supplies | - | 8 | - | 377 | 377 | 377 | - | - | - | (100.0) |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - | |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - | |
| Medsas inventory interface | - | 9 455 | - | - | - | - | - | - | - | |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - | |
| Consumable supplies | - | - | - | 92 | 92 | 92 | - | - | - | (100.0) |
| Consumable: Stationery,printing and office supplies | - | 3 424 | - | - | - | - | - | - | - | |
| Operating leases | - | - | - | - | - | - | - | - | - | |
| Property payments | - | - | 57 | - | - | - | - | - | - | |
| Transport provided: Departmental activity | | | | | | | | | | |
| Travel and subsistence | | | | | | | | | | |
| Training and development | | | | | | | | | | |
| Operating payments | - | - | - | - | - | - | - | - | - | |
| Venues and facilities | - | - | 38 | - | - | - | - | - | - | |
| Rental and hiring | - | - | - | 96 | 96 | 96 | - | - | - | (100.0) |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| **Transfers and subsidies** | - | - | 38 000 | - | - | - | - | - | - | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Departmental agencies and accounts | - | - | 38 000 | - | - | - | - | - | - | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | - | - | - | | | | | | | |
| **Payments for capital assets** | - | - | - | - | 60 | 60 | - | - | - | (100.0) |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Machinery and equipment | - | - | - | - | 60 | 60 | - | - | - | (100.0) |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Bilogical assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | **40 401** | **38 891** | **45 518** | **46 062** | **46 062** | **53 590** | **50 131** | **63 876** | **67 356** | **(6.5)** |

% change from 2014/15 to 2015/16

## Table B.3D: Conditional grant payments and estimates by economic classification: Land Care Grant

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | 9229 | 7 162 | 12 692 | 10 853 | 10 853 | 11 205 | **10 666** | **11 155** | **11 812** | (4.81) |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Salaries and wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Social contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Goods and services | 9229 | 7 162 | 12 692 | 10 853 | 10 853 | 11 205 | **10 666** | **11 155** | **11 812** | (4.81) |
| *Of which* | | | | | | | | | | |
| Administrative fees | 38 | | | - | - | - | 0 | 0 | 0 | |
| Advertising | 451 | 171 | 171 | 249 | 249 | 378 | 119 | 201 | 211 | (39.59) |
| Assets less than the capitalisation threshold | 20 | 21 | 21 | 30 | 30 | 197 | 65 | 0 | 0 | (67.01) |
| Audit cost: External | - | - | - | - | - | - | 0 | 0 | 0 | |
| Bursaries: Employees | - | - | - | - | - | - | 0 | 0 | 0 | |
| Catering: Departmental activities | 657 | 492 | 492 | 243 | 243 | 314 | 188 | 207 | 217 | (40.13) |
| Communication (G&S) | - | - | - | - | - | - | 0 | - | - | |
| Computer services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Business and advisory services | - | 51 | 51 | - | - | - | 0 | - | - | |
| Consultants and professional services: Infrastructure and planning | 316 | 209 | 209 | - | - | - | 0 | - | - | |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | 0 | - | - | |
| Consultants and professional services: Legal costs | | - | - | - | - | - | 0 | - | - | |
| Contractors | 6 652 | 4 134 | 9 664 | 9 287 | 9 287 | 9 096 | 10008 | 10435 | 11 056 | 10.03 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - | |
| Entertainment | - | - | - | - | - | - | - | - | - | |
| Fleet services (including government motor | - | - | - | - | - | - | - | - | - | |
| Housing | - | - | - | - | - | - | - | - | - | |
| Inventory: Farm supplies | - | - | - | 393 | 393 | 586 | 111 | 122 | 128 | (81.06) |
| Inventory: Fuel, oil and gas | | - | - | - | - | - | - | - | - | |
| Inventory: Learner and teacher support material | | - | - | - | - | - | - | - | - | |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - | |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - | |
| Inventory: Medicine | 102 | - | - | - | - | - | - | - | - | |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - | |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - | |
| consumables supplie | - | 1 284 | 1 284 | 149 | 149 | 280 | - | - | - | (100.00) |
| Inventory: Stationery and printing | 120 | 36 | 36 | 9 | 9 | 6 | 11 | 12 | 13 | 83.33 |
| Lease payments | 17 | - | - | - | - | - | - | - | - | |
| Property payments | 20 | - | - | - | - | - | - | - | - | |
| Transport provided: Departmental activity | - | - | - | 8 | 8 | - | - | - | - | |
| Travel and subsistence | 358 | 437 | 437 | 131 | 131 | 171 | 64 | 68 | 71 | (62.57) |
| Training and development | 47 | 115 | 115 | 65 | 65 | 75 | - | - | - | (100.00) |
| Operating expenditure | - | - | - | - | - | - | - | - | - | |
| Venues and facilities | 431 | 210 | 210 | 287 | 287 | 102 | 100 | 110 | 116 | (1.96) |
| Rental and hiring | - | 2 | 2 | 2 | 2 | | | - | | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | - | - | - | | | | | | | |
| Rent on land | - | - | - | | | | | | | |
| **Transfers and subsidies** | - | - | - | - | - | - | - | - | - | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | |
| Higher education institutions | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | |
| Public corporations | - | - | - | - | - | - | - | - | - | |
| Private enterprises | - | - | - | - | - | - | - | - | - | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - | |
| **Payments for capital assets** | - | 7 850 | - | - | - | - | - | - | - | |
| Buildings and other fixed structures | - | 7 784 | - | - | - | - | - | - | - | |
| Machinery and equipment | - | 66 | - | - | - | - | - | - | - | |
| Heritage assets | | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Bilogical assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible | - | - | - | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | **9 229** | **15 012** | **12 692** | **10 853** | **10 853** | **11 205** | **10 666** | **11 155** | **11 812** | **(4.81)** |

% change from 2014/15 to 2015/16

## Table B.3E: Conditional grant payments and estimates by economic classification: IGP

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | 14 675 | - | - | - | - | - | - | - | - | |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Salaries and wages | - | - | - | - | - | - | - | - | - | |
| Social contributions | - | - | - | - | - | - | - | - | - | |
| Goods and services | 14675 | - | - | - | - | - | - | - | - | |
| *Of which* | | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - | |
| Advertising | - | - | - | - | - | - | - | - | - | |
| Assets less than the capitalisation threshold | - | - | - | - | - | - | - | - | - | |
| Audit cost: External | - | - | - | - | - | - | - | - | - | |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - | |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - | |
| Communication (G&S) | - | - | - | - | - | - | - | - | - | |
| Computer services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Infrastructure and planning | 14 675 | | - | - | - | - | - | - | - | |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - | |
| Contractors | - | - | - | - | - | - | - | - | - | |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - | |
| Entertainment | - | - | - | - | - | - | - | - | - | |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - | |
| Housing | - | - | - | - | - | - | - | - | - | |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - | |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - | |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - | |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - | |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - | |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - | |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - | |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - | |
| Inventory: Other consumables | - | - | - | - | - | - | - | - | - | |
| Inventory: Stationery and printing | - | - | - | - | - | - | - | - | - | |
| Lease payments | - | - | - | - | - | - | - | - | - | |
| Property payments | - | - | - | - | - | - | - | - | - | |
| Transport provided: Departmental activity | | - | - | - | - | - | - | - | - | |
| Travel and subsistence | - | - | - | - | - | - | - | - | - | |
| Training and development | - | - | - | - | - | - | - | - | - | |
| Operating expenditure | - | - | - | - | - | - | - | - | - | |
| Venues and facilities | - | - | - | - | - | - | - | - | - | |
| Rental and hiring | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| **Transfers and subsidies** | - | - | - | - | - | - | - | - | - | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Provinces | - | - | - | - | - | - | - | - | - | |
| 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 | | | | | | | | | | |
| Bilogical assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | **14 675** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |

% change from 2014/15 to 2015/16

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

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| | | 0 | | | | | | | | |
| **Current payments** | - | 4 000 | 550 | 2 681 | 2 681 | 2 681 | **2 188** | - | - | (18.39) |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Salaries and wages | - | - | - | - | - | - | - | - | - | |
| Social contributions | - | - | - | - | - | - | - | - | - | |
| Goods and services | - | 4 000 | 550 | 2 681 | 2 681 | 2 681 | **2 188** | - | - | (18.39) |
| *Of which* | | | | | | | | | | |
| Administrative fees | | - | - | - | - | - | - | - | - | |
| Advertising | - | - | - | - | - | - | - | - | - | |
| Assets less than the capitalisation threshold | - | - | - | - | - | - | - | - | - | |
| Audit cost: External | - | - | - | - | - | - | - | - | - | |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - | |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - | |
| Communication (G&S) | - | - | - | - | - | - | - | - | - | |
| Computer services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - | |
| Contractors | - | 4 000 | 550 | 2 681 | 2 681 | 2 681 | 2 188 | - | - | (18.39) |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - | |
| Entertainment | - | - | - | - | - | - | - | - | - | |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - | |
| Housing | - | - | - | - | - | - | - | - | - | |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - | |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - | |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - | |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - | |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - | |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - | |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - | |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - | |
| Inventory: Other consumables | - | - | - | - | - | - | - | - | - | |
| Inventory: Stationery and printing | - | - | - | - | - | - | - | - | - | |
| Lease payments | - | - | - | - | - | - | - | - | - | |
| Property payments | - | - | - | - | - | - | - | - | - | |
| Transport provided: Departmental activity | | - | - | - | - | - | - | - | - | |
| Travel and subsistence | - | - | - | - | - | - | - | - | - | |
| Training and development | - | - | - | - | - | - | - | - | - | |
| Operating expenditure | - | - | - | - | - | - | - | - | - | |
| Venues and facilities | - | - | - | - | - | - | - | - | - | |
| Rental and hiring | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| **Transfers and subsidies** | - | - | - | - | - | - | - | - | - | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| 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 | | | | | | | | | | |
| Bilogical assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | **-** | **4 000** | **550** | **2 681** | **2 681** | **2 681** | **2 188** | **-** | **-** | **(18.39)** |

% change from 2014/15 to 2015/16

**Table B.4: Infrastructure payments by category (project list)**

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units ( facilities or quare meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| **1. New infrastructure assets** | | | | | | | | | | | | | | |
| 1 | Technical design & support | Buffalo city | Technical Design and Support | 1 | 01/04/2015 | 31/03/2018 | CASP | Sustainable Resource Development | | **24 000** | **12 000** | **4 000** | **3 249** | **4 000** |
| 2 | Tsolo Veterinary Clinic | Mhlontlo | completion of vererinary clinic | 1 | 01/04/2015 | 31/03/2016 | CASP | Sustainable Resource Development | | **11 175** | **8 175** | **4 000** | **–** | **–** |
| 3 | Consultancy | Alfred Nzo | Tech design & support A Nzo | 1 | 01/04/2015 | 31/03/2018 | CASP | Farmer Support and Development | | **2 278** | **1 000** | **–** | **300** | **300** |
| 4 | Isisele | Mbizana | Stock water (borehole drilling) | 1 | 01/04/2015 | 31/03/2018 | CASP | Farmer Support and Development | | **550** | | **–** | **–** | **275** |
| 5 | Eluphindweni irrigation land prep. | Amahlathi | Preparations of lands,making of contours and waterways with soil profile for irrigation purposes | 200 | 01/04/2015 | 31/03/2018 | CASP | Farmer Support and Development | | **1 409** | | **1 000** | **–** | **608** |
| 6 | Square Hill | Great Kei | Construction of a new dam | 1 | 01/04/2015 | 31/03/2018 | CASP | Farmer Support and Development | | **678** | | **–** | **–** | **404** |
| 7 | Mnquma Diptank | Mnquma | Construction of a Diptank | 1 | 01/04/2015 | 31/03/2018 | CASP | Farmer Support and Development | | **512** | | **–** | **–** | **221** |
| 8 | Rock Farm | Ngqushwa | Fencing of Grazing Land | 9 | 01/04/2015 | 31/03/2018 | CASP | Farmer Support and Development | **4** | **526** | | **–** | **–** | **227** |
| 9 | Gilton Fencing | Nkonkobe | Fencing of Arable Lands | 11 | 01/04/2015 | 31/03/2018 | CASP | Farmer Support and Development | **3** | **711** | | **–** | **257** | **195** |
| 10 | Cwaru diptank | Nkonkobe | Construction of a Diptank | 1 | 01/04/2015 | 31/03/2018 | CASP | Farmer Support and Development | | **506** | | **–** | **–** | **218** |
| 11 | Worteldrift | Nxuba | Fencing of Grazing Land | 9 | 01/04/2015 | 31/03/2018 | CASP | Farmer Support and Development | | **729** | **200** | **–** | **–** | **228** |
| 12 | Silverdale Diptank | BCMM | Construction of a Diptank | 1 | 01/04/2015 | 31/03/2018 | CASP | Farmer Support and Development | | **521** | | **–** | **–** | **225** |
| 13 | ZABALAZA CO-OP - spray dips | EMALAHLENI | Spray dip tanks | 3 | 01/04/2015 | 31/03/2017 | CASP | Farmer Support and Development | | **950** | | **–** | **350** | **–** |
| 14 | ZABALAZA CO-OP - shearing sheds | EMALAHLENI | Shearing Shed | 2 | 01/04/2015 | 31/03/2017 | CASP | Farmer Support and Development | | **1 200** | | **–** | **600** | **–** |
| 15 | Xashimba Abattoir | Lukhanji | Abattoir | 1 | 01/04/2015 | 31/03/2017 | CASP | Farmer Support and Development | | **22 000** | **9 000** | **–** | **1 000** | **–** |
| 16 | ST AUGUSTINES | ELUNDINI | Arable Land Fencing | 5 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | **4** | **326** | | **450** | **–** | **–** |
| 17 | LOWER TOKWANA | ELUNDINI | Arable Land Fencing | 8 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | **6** | **450** | | **450** | **–** | **–** |
| 18 | BLORWENI | ELUNDINI | Arable Land Fencing | 8 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | **6** | **450** | | **–** | **–** | **–** |
| 19 | KLIPHEUWEL | GARIEP | Large Stock Handling Facility | 1 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | | **350** | | **350** | **–** | **–** |
| 20 | FONTEINKLOOF | MALETSWAI | Stockwater System | 1 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | **5** | **400** | | **380** | **–** | **–** |
| 21 | Madikwa Farm | PSJ | Hydrophonics tunnels | 1 | 01/04/2015 | 31/03/2017 | CASP | Farmer Support and Development | | **485** | | **–** | **263** | **–** |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units ( facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 22 | Stanford Farm | Matatiele | Fencing | 13 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **800** | | **–** | **800** | **–** |
| 23 | Erith Farm | Matatiele | Fencing | 13 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **800** | | **–** | **800** | **–** |
| 24 | Honeykloof Farm | Matatiele | Stock water | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **600** | | **–** | **600** | **–** |
| 25 | Mmangweni fence | Mbizana | Fencing | 13 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **800** | | **–** | **800** | **–** |
| 26 | Tilo irrigation | Mbizana | Feasibility study Irrigation dev. | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **329** | | **–** | **329** | **–** |
| 27 | Ndindindi | Mbizana | Stock water (borehole drilling) | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **275** | | **–** | **275** | **–** |
| 28 | Matshona | Ntabankulu | New dip tank & stock water | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **550** | | **–** | **550** | **–** |
| 29 | Ndlantaka livestock | Ntabankulu | Stock water (borehole drilling) | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **275** | | **–** | **275** | **–** |
| 30 | Mqanyeni livestock | Ntabankulu | Stock water (borehole drilling) | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **275** | | **–** | **275** | **–** |
| 31 | Mzinto | Umzimvubu | New dip tank & stock water | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **880** | | **–** | **880** | **–** |
| 32 | Tonti | Umzimvubu | Stock water (borehole drilling) | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **275** | | **–** | **275** | **–** |
| 33 | Mnqunyana | Umzimvubu | Stock water (borehole drilling) | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **275** | | **–** | **275** | **–** |
| 34 | Eluphindweni-irrigation system | Amahlathi | Installation of Irrigation system | 200 | 01/04/2016 | 31/03/2018 | CASP | Farmer Support and Development | | **1 758** | | **–** | **1 000** | **758** |
| 35 | Quku Valley | Great Kei | Livestock water system and fencing of Camps | 1 | 01/04/2016 | 31/03/2018 | CASP | Farmer Support and Development | | **879** | | **–** | **500** | **379** |
| 36 | Mnqonci Fencing | Mbashe | Fencing of Arable Lands | 21 | 01/04/2016 | 31/03/2018 | CASP | Farmer Support and Development | | **1 259** | | **–** | **716** | **543** |
| 37 | Mbanga | Mbashe | Fencing of Arable lands | 30 | 01/04/2016 | 31/03/2018 | CASP | Farmer Support and Development | | **1 758** | | **–** | **1 000** | **758** |
| 38 | Mnquma diptank | Mnquma | Construction of a new diptank | 2 | 01/04/2016 | 31/03/2018 | CASP | Farmer Support and Development | | **1 055** | | **–** | **600** | **455** |
| 39 | Ripplemeads | Ngqushwa | Installation of irrigation system | 30 | 01/04/2016 | 31/03/2018 | CASP | Farmer Support and Development | | **1 852** | | **–** | **1 053** | **799** |
| 40 | Mnqaba-James | Nkonkobe | Construction of Shearing Shed | 2 | 01/04/2016 | 31/03/2018 | CASP | Farmer Support and Development | | **1 055** | | **–** | **600** | **455** |
| 41 | Summerfield | Nxuba | Fencing of grazing lands | 42 | 01/04/2016 | 31/03/2018 | CASP | Farmer Support and Development | | **2 220** | | **–** | **1 120** | **1 100** |
| 42 | Masingata | BCMM | Fencing of Grazing Land | 12 | 01/04/2016 | 31/03/2018 | CASP | Farmer Support and Development | | **703** | | **–** | **400** | **303** |
| 43 | Sewefontein Womens project | Baviaans | Electric game fence to keep baboons away | 2 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **239** | | **–** | **239** | **–** |
| 44 | Sakkies Boerdery | Baviaans | Internal fence to cover 7 camps of grazing land | 4 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **418** | | **–** | **418** | **–** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units ( facilities or quare meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 45 | Sakkies Boerdery | Baviaans | Installation of borehole and stockwater system | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **596** | | **–** | **596** | **–** |
| 46 | Constant Farm | Blue Crane Route | Fencing required for camp to manage livestock properly | 9 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **477** | | **–** | **477** | **–** |
| 47 | Uitkoms Farm | Ikwezi | Fencing for boudary and internal fence | 20 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **1 074** | | **–** | **1 074** | **–** |
| 48 | Uitkoms Farm | Ikwezi | Installation of goat kraalls | 10 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **298** | | **–** | **298** | **–** |
| 49 | Kapang Project | Koukamma | Diesel pump with Irrigation equipment to cover 15 ha (dragline system) | 40 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **215** | | **–** | **215** | **–** |
| 50 | Guava Juice | Koukamma | 2new boreholes with irrigation system to cover 28 ha | 28 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **775** | | **–** | **775** | **–** |
| 51 | Leeuw Farm | Koukamma | Diesel pump Irrigation pipes to cover 7 ha | 7 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **143** | | **–** | **143** | **–** |
| 52 | Avondale | Makana | Fencing required for camp to manage livestock properly | 12 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **596** | | **–** | **596** | **–** |
| 53 | Caslte Farm | Makana | Fencing material | 3 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **239** | | **–** | **239** | **–** |
| 54 | Rockwoodve | Makana | Fencing required for camp to manage livestock properly | 7 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **418** | | **–** | **418** | **–** |
| 55 | Kuduvale-baling | Makana | Fixed lucerne baling structure | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **366** | | **–** | **366** | **–** |
| 56 | Kuduvale-shed | Makana | Construction of farm shed to store lucerne bales and implements | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **490** | | **–** | **490** | **–** |
| 57 | Marselle Stock Farmers Association | Ndlambe | Internal fence to cover 620 ha of grazing land | 22 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **497** | | **–** | **497** | **–** |
| 58 | ZABALAZA CO-OP -fencing | EMALAHLENI | Fencing | 25 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **1 170** | | **–** | **1 170** | **–** |
| 59 | ITHANGO CO-OP-Fencing | EMALAHLENI | Fencing | 16 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **991** | | **–** | **991** | **–** |
| 60 | ITHANGO CO-OP-spray dips | EMALAHLENI | Spray dips | 6 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **1 800** | | **–** | **1 800** | **–** |
| 61 | ITHANGO CO-OP - Livestock handling facilities | EMALAHLENI | Animal.H/Fac. | 2 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **550** | | **–** | **550** | **–** |
| 62 | ZABALAZA CO-OP -Multi purpose sheds | EMALAHLENI | Shearing Sheds | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **450** | | **–** | **450** | **–** |
| 63 | ITHANGO CO-OP - shearing sheds | EMALAHLENI | Shearing Sheds | 2 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **1 200** | | **–** | **1 200** | **–** |
| 64 | ELUNDINI LIVESTOCK IMPROVEMENT | ELUNDINI | DIPPING FACILITIES | 3 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **1 170** | | **–** | **1 170** | **–** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units ( facilities or quare meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 65 | KLIPHEUWEL | GARIEP | FENCING | 8 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **489** | | **–** | **489** | **–** |
| 66 | TWEEKOPPIES | GARIEP | LARGE STOCK HANDLING FACILITY | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **350** | | **350** | **350** | **–** |
| 67 | WATERVAL | GARIEP | LARGE STOCK HANDLING FACILITY | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **350** | | **350** | **350** | **–** |
| 68 | TUBELA | MALETSWAI | LARGE STOCK HANDLING FACILITY | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **350** | | **350** | **350** | **–** |
| 69 | TUBELA | MALETSWAI | SMALL STOCK HANDLING FACILITY | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **350** | | **350** | **350** | **–** |
| 70 | TENEREEF | MALETSWAI | STOCKWATER | 0 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **400** | | **–** | **400** | **–** |
| 71 | VOYIZANA | SENQU | DIPPING FACILITIES | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **700** | | **–** | **700** | **–** |
| 72 | GOLDEN VALLEY | SENQU | FENCING | 6 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **350** | | **350** | **350** | **–** |
| 73 | KHIBA | SENQU | LARGE STOCK HANDLING FACILITY | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **400** | | **–** | **400** | **–** |
| 74 | LADY GREY COMM | SENQU | SHEARING SHED WITH EQUIPMENT | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **850** | | **–** | **850** | **–** |
| 75 | Genesis Vegetable | Ingquza Hill | Irrigation Scheme | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **500** | | **–** | **500** | **–** |
| 76 | Msukweni Maize | KSD | Fencing of arable lands | 15 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **925** | | **–** | **925** | **–** |
| 77 | Matheko Shearing | KSD | Shearing Shed | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **850** | | **–** | **850** | **–** |
| 78 | Putwana Vegetables | Mhlontlo | Sprinkler Irrigation system | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **450** | | **–** | **450** | **–** |
| 79 | Upper Chulunca Poultry | Mhlontlo | Laying Cages and electricity | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **350** | | **–** | **350** | **–** |
| 80 | Ngqeleni Abattoir | Nyandeni | Abattoir | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **1 222** | | **–** | **1 222** | **–** |
| 81 | Mafusini Shearing Shed | Nyandeni | Shearing Shed | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | **850** | | **–** | **850** | **–** |
| 82 | Manning Farm | Matatiele | Fencing | 13 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **800** | | **–** | **–** | **800** |
| 83 | Qili | Matatiele | Fencing | 5 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **300** | | **–** | **–** | **300** |
| 84 | Mahobe | Matatiele | Fencing | 5 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **300** | | **–** | **–** | **300** |
| 85 | Sirhasheni | Mbizana | Fencing | 4 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **250** | | **–** | **–** | **250** |
| 86 | Mdozingana livestock | Mbizana | Fencing | 17 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **1 000** | | **–** | **–** | **1 000** |
| 87 | Dumse | Mbizana | Borehole siting | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **300** | | **–** | **–** | **300** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units ( facilities or quare meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 88 | Mazizini maize | Ntabankulu | Fencing | 19 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **1 122** | | **–** | **–** | **1 122** |
| 89 | Daphile | Ntabankulu | Fencing | 5 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **300** | | **–** | **–** | **300** |
| 90 | Mowa | Ntabankulu | Fencing | 6 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **386** | | **–** | **–** | **386** |
| 91 | Lwandlana | Ntabankulu | Borehole equipping and dip tank | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **300** | | **–** | **–** | **300** |
| 92 | Machibini | Umzimvubu | New dip tank & stock water | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **880** | | **–** | **–** | **880** |
| 93 | Osborn | Umzimvubu | borehole equipping and Diptank | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **700** | | **–** | **–** | **700** |
| 94 | Ubuntu Small Farmers | Camdeboo | Fencing for boudary and internal fence | 7 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **418** | | **–** | **–** | **418** |
| 95 | Vlakplaas | Camdeboo | Fencing for internal fence | 5 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **358** | | **–** | **–** | **358** |
| 96 | Brooklyn | Camdeboo | Fencing for boudary and internal fence | 10 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **537** | | **–** | **–** | **537** |
| 97 | Umsobomvu project | Camdeboo | Feedlot Equipment | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **596** | | **–** | **–** | **596** |
| 98 | Zamani Piggery | Camdeboo | Conducting EIA and construction of piggery structures with borehole | 3 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **2 026** | | **–** | **–** | **1 999** |
| 99 | Uitkoms Farm | Ikwezi | Installation of shearing shed with sorting tables | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **418** | | **–** | **–** | **418** |
| 100 | Nomfuneko Feedlot | Ikwezi | Farm storage shed to keep the feed for livestock | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **358** | | **–** | **–** | **358** |
| 101 | Peter Family Trust | Kouga | Construction of farm storage shed to keep implements | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **346** | | **–** | **–** | **346** |
| 102 | Tshayingwe | Kouga | Construction of farm storage shed to keep implements | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **346** | | **–** | **–** | **346** |
| 103 | Inkululeko CPA | Ndlambe | Internal fence to cover 587 ha of grazing land | 16 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **578** | | **–** | **–** | **578** |
| 104 | Marselle Stock Farmers Association | Ndlambe | Installation of animal handling faciltiy | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **262** | | **–** | **–** | **262** |
| 105 | Inkululeko | Ndlambe | Installation of animal handling faciltiy | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **262** | | **–** | **–** | **262** |
| 106 | Cicira Ntungele Co-op- dipping facilities | Sakhisizwe | Dip facility | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **600** | | **–** | **–** | **600** |
| 107 | Mthombo Co-op-Zikhonkwane dip | Sakhisizwe | diptank | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **400** | | **–** | **–** | **400** |
| 108 | Mthombo Co-op-Mbeula dip | Sakhisizwe | diptank | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **400** | | **–** | **–** | **400** |
| 109 | Cicira Ntungele Co-op - fencing | Sakhisizwe | Fencing | 22 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **1 320** | | **–** | **–** | **1 320** |
| 110 | Cicira Ntungele Co- | Sakhisizwe | handling facilities | 10 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and | | **2 815** | | **–** | **–** | **2 815** |

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| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units ( facilities or quare meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | op-livestock handling facilities | | | | | | | Development | | | | | | |
| 111 | Cicira Ntungele Co-op- stock waters | Sakhisizwe | stock water provision | 10 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **2 000** | | – | – | **2 000** |
| 112 | Cicira Ntungele Co-op -boreholes | Sakhisizwe | borehole | 6 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **400** | | – | – | **400** |
| 113 | ELUNDINI LIVESTOCK MARKETING | ELUNDINI | SHEARING SHEDS WITH EQUIPMENT AND SALES PENS | 4 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **2 500** | | – | – | **2 500** |
| 114 | DUNKELD | GARIEP | Fencing | 7 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **400** | | – | – | **400** |
| 115 | MORRISON | GARIEP | Fencing | 7 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **400** | | – | – | **400** |
| 116 | KOPPIESFONTEIN | GARIEP | Fencing | 7 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **400** | | – | – | **400** |
| 117 | STEYNSBURG COMMONAGE (RETREAT) | GARIEP | STOCKWATER SYSTEM | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **542** | | – | – | **542** |
| 118 | GOODHOPE | MALETSWAI | Cattle Handling Facility | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **500** | | – | – | **500** |
| 119 | RUIGTEFONTEIN | MALETSWAI | Cattle Handling Facility | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **500** | | – | – | **500** |
| 120 | LADY GREY COMM | SENQU | Boundary Fencing | 13 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **750** | | – | – | **750** |
| 121 | BARKLY EAST COMM | SENQU | Boundary Fencing | 8 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **500** | | – | – | **500** |
| 122 | Elim Project | NMBM | Fencing to cover arale land of 4 ha | 4 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **334** | | – | – | **334** |
| 123 | Chumani Layer Project | NMBM | Cages for layers to accommodate 500 layers | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **358** | | – | – | **358** |
| 124 | Nqwelo Farm | NMBM | Construction of a poultry structure to accommodate 2 500 chicks | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **477** | | – | – | **477** |
| 125 | Gabajana Grain | Ingquza Hill | Fencing of arable lands | 9 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **560** | | – | – | **560** |
| 126 | Maqomeni Maize | KSD | Fencing of arable land 9km | 9 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **850** | | – | – | **850** |
| 127 | Masibambane Irrigation | KSD | Cosntruction of wier | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **430** | | – | – | **430** |
| 128 | Khalalo Livestock | KSD | Construction of stock dam | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **300** | | – | – | **300** |
| 129 | Zithunyaneni Maize | Mhlontlo | Fencing of Arable lands | 10 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **590** | | – | – | **590** |
| 130 | Mnga Maize | Mhlontlo | Fencing of Arable lands | 16 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | **950** | | – | – | **950** |
| 131 | Xabane Livestock | Mhlontlo | Shearing shed | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and | | **950** | | – | – | **950** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units ( facilities or quare meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | | | | | | | | Development | | | | | | |
| 132 | Golden wing Poultry | Nyandeni | Poultry House | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | 590 | | – | – | 590 |
| 133 | Vukuzenzela maize | Nyandeni | Fencing of arable lands | 12 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | 690 | | – | – | 690 |
| 134 | Masipakameni | Nyandeni | Fencing of arable lands | 14 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | 820 | | – | – | 820 |
| 135 | Mngazana Fruit and Veg | PSJ | Irrigation system | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | 890 | | – | – | 890 |
| 136 | Mfundeni Farm | PSJ | Irrigation system | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | 790 | | – | – | 790 |
| 137 | Phumelele Poultry | PSJ | Poultry house | 1 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | 585 | | – | – | 585 |
| 138 | Custom feeding-livestock finishing | Buffalo city | Custom feeding | 1 | 01/04/2015 | 31/03/2018 | CASP | Technology Research and Development | | 12 050 | | 4 000 | 4 000 | 4 200 |
| 139 | Market infrastructure | Buffalo city | Development of agric market infrastructures | 3 | 01/04/2017 | 31/03/2018 | CASP | Agricultural Economic services | | 1 544 | | – | – | 1 544 |
| 140 | Training | Buffalo City | Farmer training and mentorship | 1 | 01/04/2015 | 31/03/2018 | CASP | structured Agricultural Education and Training | | 40 166 | | – | 13 024 | 7 176 |
| 141 | Ematolweni | Umzimvubu | Soil conservation works | 1 | 01/04/2015 | 31/03/2018 | Landcare | Sustainable resource Management | 33 | 9 735 | 3 524 | – | 2 069 | 2 171 |
| 142 | Chalumna | Buffalo City | Soil conservation works | 1 | 01/04/2015 | 31/03/2018 | Landcare | Sustainable resource Management | 13 | 3 797 | 1 427 | – | 789 | 829 |
| 143 | Nyaniso | Ngqushwa | Soil conservation works | 1 | 01/04/2015 | 31/03/2018 | Landcare | Sustainable resource Management | 10 | 3 113 | 1 225 | – | 629 | 660 |
| 144 | Bedford | Nxuba | Soil conservation works | 1 | 01/04/2015 | 31/03/2018 | Landcare | Sustainable resource Management | 11 | 3 315 | 1 200 | – | 704 | 740 |
| 145 | Kapang | Koukamma | Soil conservation works | 1 | 01/04/2015 | 31/03/2018 | Landcare | Sustainable resource Management | 4 | 1 121 | 406 | – | 238 | 250 |
| 146 | Vlakplaas | Ndlambe | Fencing | 36 | 01/04/2015 | 31/03/2018 | Landcare | Sustainable resource Management | 14 | 4 203 | 1 522 | – | 893 | 937 |
| 147 | Hala | Emalahleni | Fencing | 17 | 01/04/2015 | 31/03/2018 | Landcare | Sustainable resource Management | 7 | 1 932 | 700 | – | 410 | 431 |
| 148 | Sidindi | Engcobo | Fencing | 25 | 01/04/2015 | 31/03/2018 | Landcare | Sustainable resource Management | 10 | 3 485 | 1 616 | – | 622 | 654 |
| 149 | ImbumbaYabelimi | Sakhisizwe | Fencing | 26 | 01/04/2015 | 31/03/2018 | Landcare | Sustainable resource Management | 10 | 2 983 | 1 080 | 540 | 634 | 665 |
| 150 | Xhalanga | Sakhisizwe | Fencing | 21 | 01/04/2015 | 31/03/2018 | Landcare | Sustainable resource Management | 8 | 2 376 | 860 | 450 | 505 | 530 |
| 151 | Phelandaba | Senqu | Fencing | 72 | 01/04/2015 | 31/03/2018 | Landcare | Sustainable resource Management | 28 | 9 334 | 4 046 | – | 1 761 | 1 849 |
| 152 | Lower Kroza | Mhlontlo | Fencing | 29 | 01/04/2015 | 31/03/2018 | Landcare | Sustainable resource Management | 12 | 3 375 | 1 222 | – | 717 | 753 |
| 153 | Ngxakolo | Mhlontlo | Soil conservation works | 1 | 01/04/2015 | 31/03/2018 | Landcare | Sustainable resource Management | 12 | 3 793 | 1 640 | – | 717 | 753 |
| 154 | Nkozo | Ngquza Hill | Fencing | 29 | 01/04/2015 | 31/03/2018 | Landcare | Sustainable resource | 12 | 3 375 | 1 222 | 612 | 717 | 753 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units ( facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | | | | | | | | Management | | | | | | |
| 155 | Water supply development | Alfred Nzo | Consultancy: Tech. Design& Support | 1 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | 6 | 900 | – | 900 | – | – |
| 156 | Isigoga | Matatiele | Dipping facilities | 1 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | 16 | 600 | – | 600 | – | – |
| 157 | Mtamvuna livestock | Mbizana | Dipping facilities | 1 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | 4 | 763 | – | 763 | – | – |
| 158 | Manzana dipping facility | Ntabankulu | Dipping facilities | 1 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | 4 | 850 | – | 850 | – | – |
| 159 | Cropland fencing | Maluti A | Fencing (crops) | 1 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | 15 | 1 000 | – | 1 000 | – | – |
| 160 | Matatiele maize mega project | Matatiele | Maize mill | 1 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | – | 650 | – | 650 | – | – |
| 161 | Ngqushwa feedlot | Ngqushwa | Establishment of feedlot facility | 1 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | 5 | 900 | – | 900 | – | – |
| 162 | Mbashe Maize | Mbashe | Fencing (crops) & storage facility | 6.25 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | – | 500 | – | 500 | – | – |
| 163 | Ngqushwa feedlot | Ngqushwa | Fencing of camps & Amafusi | 16.25 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | 10 | 1 300 | – | 1 300 | – | – |
| 164 | Ripplemead/Alice-Kat citrus | Commercial | Packhouse -citrus prodn. | 1 | 01/04/2015 | 31/03/2016 | CASP | Agricultural Economics | 20 | 9 238 | – | 9 238 | – | – |
| 165 | Livestock feedlots | BCMM | Feedlots /finishing stock | 1 | 01/04/2015 | 31/03/2016 | CASP | Research and Technology Development | 4 | 3 850 | – | 3 850 | – | – |
| 166 | Lambasi Beef production | Ingquza Hill | Fencing of Grazing and arable land | 36.125 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | – | 2 890 | – | 2 890 | – | – |
| 167 | KSD Wool Clip Improvement project | KSD | 2 Shearing Sheds | 2 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | 7 | 1 700 | – | 1 700 | – | – |
| 168 | Mhlontlo Maize storage facilities | Mhlontlo | Errection of Maize storage facilities | 1 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | 5 | 1 431 | – | 1 431 | – | – |
| 169 | J.D. Rovon | Koukamma | Cool room facility | 1 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | 5 | 2 500 | – | 2 500 | – | – |
| 170 | Grahamsown poultry Development | 0 | Poultry structures | 1 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | 15 | 2 711 | – | 2 711 | – | – |
| 171 | EPWP- Landcare project support | BCMM | Support for community construction projects (wages) | 1 | 01/04/2015 | 31/03/2016 | EPWP | Sustainable Resource Management | – | 1 000 | – | 1 000 | – | – |
| 172 | EPWP- CASP project support | BCMM | support for community construction projects (wages) | 1 | 01/04/2015 | 31/03/2016 | EPWP | Farmer Support and Development | – | 1 188 | – | 1 188 | – | – |
| 173 | Fezz Tomatoes | BCMM | Hyroponics structure | 1 | 01/04/2015 | 31/03/2016 | EQ.SH | Farmer Support and Development | 40 | 5 300 | – | 5 300 | – | – |
| 174 | Masipathisane Red Meat Coop (Ntlahlane) | Mbashe | Fencing | 5.75 | 01/04/2015 | 31/03/2016 | Landcare | Sustainable Resource Management | 30 | 460 | – | 460 | – | – |
| 175 | Gxwedera Stockowners | Nkonkobe | Fencing | 8.125 | 01/04/2015 | 31/03/2016 | Landcare | Sustainable Resource Management | 32 | 650 | – | 650 | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units ( facilities or quare meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 176 | All Saints | Engcobo | Fencing | 6.625 | 01/04/2015 | 31/03/2016 | Landcare | Sustainable Resource Management | 40 | 530 | – | 530 | – | – |
| 177 | Zimbane | KSD | Fencing | 7.65 | 01/04/2015 | 31/03/2016 | Landcare | Sustainable Resource Management | 25 | 612 | – | 612 | – | – |
| 178 | Mqwangqweni | Nyandeni | Fencing | 7.65 | 01/04/2015 | 31/03/2016 | Landcare | Sustainable Resource Management | 25 | 612 | – | 612 | – | – |
| 179 | Jackson Farm | Blue Crane Route | Irrigation dams repair | 3 | 01/04/2015 | 31/03/2016 | Landcare | Sustainable Resource Management | 10 | 228 | – | 228 | – | – |
| **Total New infrastructure assets** | | | | | | | | | 540 | 590 897 | 64 347 | 60 345 | 71 479 | 75 053 |
| **2. Upgrades and additions** | | | | | | | | | | | | | | |
| **Total Upgrades and additions** | | | | | | | | | – | – | – | – | – | – |
| **3. Rehabilitation and refurbishments** | | | | | | | | | | | | | | |
| 1 | Madubela Borehole | Amahlathi | Repair of a borehole | 1 | 01/04/2015 | 31/03/2018 | CASP | Farmer Support and Development | | 470 | | – | – | 203 |
| 2 | SENQU WOOL GROWERS ASSOCIATION | SENQU | RENOVATION OF SHEARING SHEDS | 4 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | | 800 | | 500 | – | – |
| 3 | Ingquza Hill Dipping Tanks | Ingquza Hill | Renovation of 2(Ngwane and Cweleni) dipping tanks | 2 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | | 400 | | 251 | – | – |
| 4 | Nyu farm | Ingquza Hill | Revitilisation of irrigation system | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | 450 | | – | 450 | – |
| 5 | Ikhwelo Poultry | Ingquza Hill | Renovation of Poultry House | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | 250 | | – | 250 | – |
| 6 | Okuhle Poultry | Ingquza Hill | Renovation of Poultry House | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | 275 | | – | 275 | – |
| 7 | Ntshongweni Irrigation scheme | Mhlontlo | Revitilisation of irrigation system | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | 500 | | – | 500 | – |
| 8 | Ngqeleni Dipping Tanks | Nyandeni | Renovation of 4 dipping tanks | 4 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | 650 | 60 | – | 590 | – |
| 9 | Libode Dipping tanks | Nyandeni | Renovation of 4 dipping tanks | 4 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | 913 | 100 | – | 813 | – |
| 10 | Mantusini Dairy | PSJ | Revitilisation of irrigation system | 1 | 01/04/2016 | 31/03/2017 | CASP | Farmer Support and Development | | 3 540 | 3 000 | – | 540 | – |
| 11 | Ingquza Hill Dipping tanks | Ingquza Hill | Renovation of 8 dipping tanks | 8 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | 385 | 70 | – | – | 315 |
| 12 | KSD Diping tank renovations | KSD | renovation of two dipping tanks | 2 | 01/04/2017 | 31/03/2018 | CASP | Farmer Support and Development | | 500 | | – | – | 500 |
| 13 | Irrigation scheme Development | Amahlathi | Irrigation scheme Development | 1 | 01/04/2015 | 31/03/2018 | CASP | Farmer Support and Development | | 2 000 | 500 | 500 | 500 | 1 750 |
| 14 | Irrigation scheme Development | Intiska Yethu | Irrigation scheme Development | 1 | 01/04/2015 | 31/03/2018 | CASP | Farmer Support and Development | | 5 200 | 1 300 | 1 000 | 1 300 | 1 300 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units ( facilities or quare meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 15 | Agric College revitalisation | Buffalo City | Departmental facility development | 1 | 01/04/2015 | 31/03/2018 | CASP | Sructured Agricultural Education and Training | | 50 376 | 11 742 | 13 374 | 10 642 | 13 835 |
| 16 | Ngqushwa feedlot | Ngqushwa | Dip Tank Renovations | 1 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | 3 | 666 | – | 666 | – | – |
| 17 | Mthatha Dam fish centre | BCMM | Revitalise Mthatha Dam fish centre | 1 | 01/04/2015 | 31/03/2016 | CASP | Research and Technology Development | 10 | 1 000 | – | 1 000 | – | – |
| 18 | Lukhanji abattoir | Lukhanji | Abbatoir | 1 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | 25 | 21 630 | – | 21 630 | – | – |
| 19 | Mthombo Co-op | Sakhisizwe | Mobile and Infra- Structure Develop[ment | 10 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | 30 | 4 740 | – | 4 740 | – | – |
| 20 | KHIBA | SENQU | Animal handling facilities | 1 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | 3 | 400 | – | 400 | – | – |
| 21 | TAUNG | ELUNDINI | Fencing | 4.6 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | 6 | 368 | – | 368 | – | – |
| 22 | Lambasi feedlot | Ingquza Hill | Feedlot handling facility renov. | 1 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | – | 2 300 | – | 2 300 | – | – |
| 23 | Nyandeni Feeedlot improvements | Nyandeni | Animal shelter & Engine for water supply | 1 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | – | 60 | – | 60 | – | – |
| 24 | Wittekleibos | Koukamma | Designs for the Dairy infrastructure | 1 | 01/04/2015 | 31/03/2016 | CASP | Farmer Support and Development | – | 800 | – | 800 | – | – |
| 25 | A Nzo dip Tank Renovations | 0 | dip Tank Renovations | 5 | 01/04/2015 | 31/03/2016 | EQ.SH | Farmer Support and Development | 20 | 400 | – | 400 | – | – |
| 26 | Amatole: Dam Scooping: Stock water | Amatole | Stock water dam de-silting | 10 | 01/04/2015 | 31/03/2016 | EQ.SH | Farmer Support and Development | – | 3 000 | – | 3 000 | – | – |
| 27 | Amatole dip Tank Renovations | 0 | dip Tank Renovations | 17 | 01/04/2015 | 31/03/2016 | EQ.SH | Farmer Support and Development | – | 2 800 | – | 2 800 | – | – |
| 28 | Livestock Breeding centres Development | BCMM | livestock breeding centres development | 1 | 01/04/2015 | 31/03/2016 | EQ.SH | Research and Technology Development | – | 4 000 | – | 4 000 | – | – |
| 29 | Chris hani:Dam Scooping: Stock water | Chris Hani | Stock water dam de-silting | 13 | 01/04/2015 | 31/03/2016 | EQ.SH | Farmer Support and Development | – | 4 000 | – | 4 000 | – | – |
| 30 | C Hani dip Tank Renovations | 0 | dip Tank Renovations | 33 | 01/04/2015 | 31/03/2016 | EQ.SH | Farmer Support and Development | 132 | 2 640 | – | 2 640 | – | – |
| 31 | j Gqabi dip Tank Renovations | 0 | dip Tank Renovations | 10 | 01/04/2015 | 31/03/2016 | EQ.SH | Farmer Support and Development | 40 | 800 | – | 800 | – | – |
| 32 | O R Tambo: Dam Scooping: Stock water | OR Tambo | Stock water dam de-silting | 7 | 01/04/2015 | 31/03/2016 | EQ.SH | Farmer Support and Development | – | 2 000 | – | 2 000 | – | – |
| 33 | O R tambo dip Tank Renovations | 0 | dip Tank Renovations | 35 | 01/04/2015 | 31/03/2016 | EQ.SH | Farmer Support and Development | – | 2 800 | – | 2 800 | – | – |
| 34 | Western dip Tank Renovations | 0 | dip Tank Renovations | 7 | 01/04/2015 | 31/03/2016 | EQ.SH | Farmer Support and Development | – | 560 | – | 560 | – | – |
| **Total Rehabilitation and refurbishments** | | | | | | | | | **271** | **202 297** | **101 900** | **70 589** | **15 860** | **17 903** |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units ( facilities or quare meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | | | | | | | | | | | | | | |
| **4. Maintenance and repairs** | | | | | | | | | | | | | | |
| 1 | Fencing "- projection" | Buffalo City | Shearing shed | 0 | 00-011900 | 00-011900 | CASP | Farmer Support and Development | – | – | – | – | – | – |
| **Total Maintenance and repairs** | | | | | | | | | – | – | – | – | – | – |
| **5. Infrastructure transfers - current** | | | | | | | | | | | | | | |
| 1 | Macademia | Buffalo City | Irrigation | 50 | 01-062014 | 31-032017 | CASP | Agricultural Economic services | – | **37 050** | **9 126** | – | – | – |
| 2 | Macadamia Nut development | Buffalo city | Development of Macadamia nut orchard | 190 | 01/04/2015 | 31/03/2018 | CASP | Agricultural Economic services | **30** | **51 000** | **35 000** | **7 000** | **5 000** | **4 000** |
| **Total Infrastructure transfers - current** | | | | | | | | | **30** | **88 050** | **44 126** | **7 000** | **5 000** | **4 000** |
| **Total Rural Development And Agrarian Reform Infrastructure** | | | | | | | | | **841** | **881 244** | **210 373** | **137 934** | **92 339** | **96 956** |

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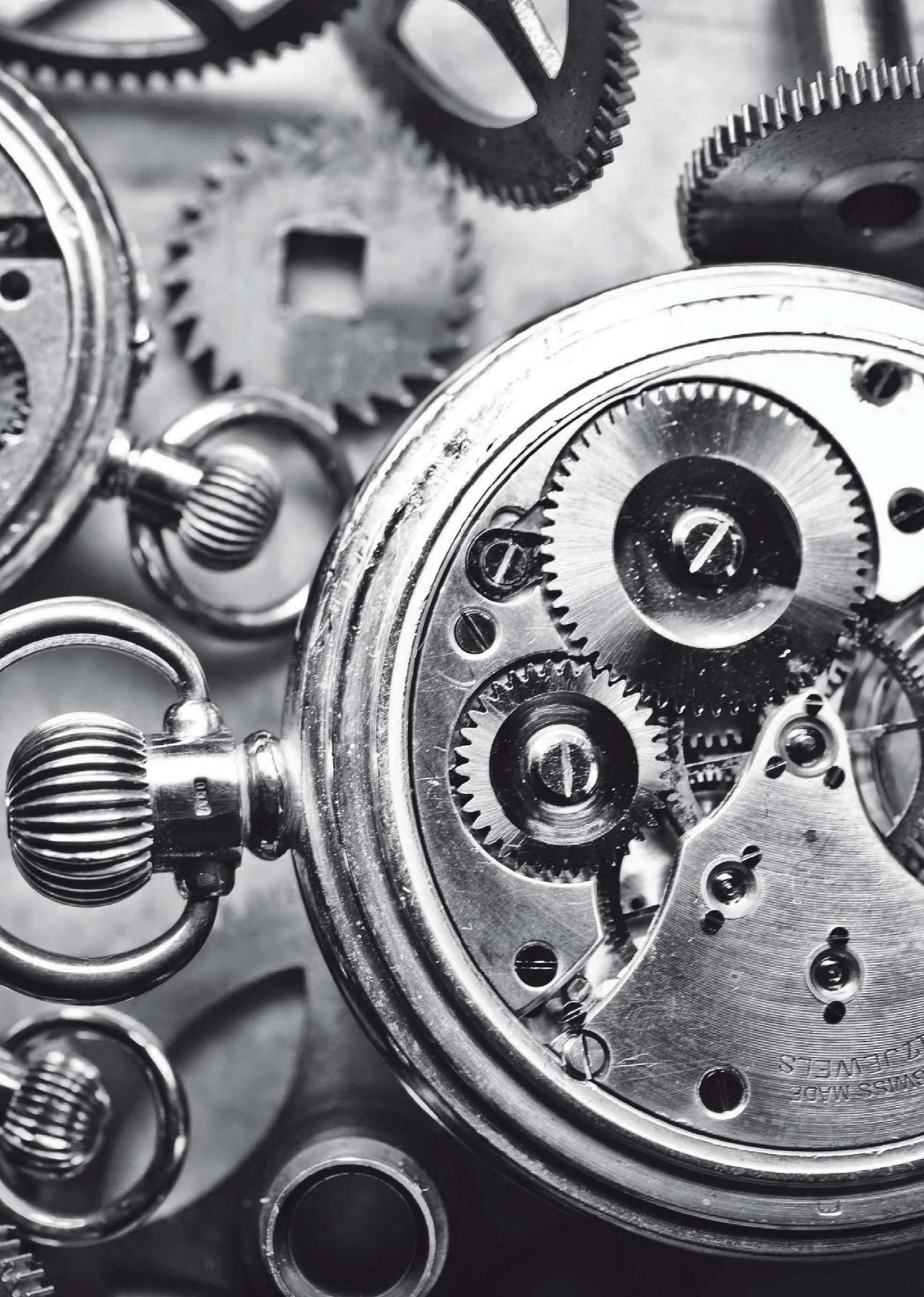
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# Vote **09**

***Economic Development, Environmental Affairs and Tourism***

**Table 1: Summary of departmental allocation**

| **R'000** | |
|---|---|
| To be appropriated by Vote in 2015/16 | R1 181 858 |
| Responsible Executive Authority | MEC of Economic Development, Environmental Affairs and Tourism |
| Administrating Department | Department of Economic Development, Environmental Affairs and Tourism |
| Accounting Officer | Head of the Department: Department of Economic Development, Environmental Affairs and Tourism. |

# 1. Overview

## 1.1 Vision

A Province where economic growth and sound environmental management underpin sustainable development.

## 1.2 Mission

To lead economic and environmental management in the Eastern Cape.

## 1.3 Core functions and responsibilities

The department's strategic goal is *"DEDEAT will be recognised as an innovative, professional organisation, which facilitates and regulates participation in a growing low-carbon provincial economy"*
The core functions are summarised as follows:

- To drive economic growth and development in the Eastern Cape;
- To develop and promote the provincial tourism sector;
- To provide consumer protection services, gambling and betting regulations, trade inspections and regulate the liquor industry; and
- To develop regulatory frameworks and monitor the implementation of policy for the protection of biodiversity and the environment in the province.

## 1.4 Main Services

The department's main services are summarised as follows:

- Coordinating all strategic initiatives and activities relating to the creation of decent work through inclusive economic growth; including the implementation of the New Growth Path (NGP) and the aligned provincial growth strategies;
- To develop and utilise strategic frameworks and partnerships for the support and promotion of sustainable Small Medium and Micro Enterprises (SMMEs) in the province;
- To promote economic growth and development of local economies in partnership with key stakeholders by aligning Local Regional Economic Development (LRED) initiatives with government programmes and creating and facilitating an enabling environment for implementation;

- To increase the number of jobs created through sector and cluster development including tourism and auto sectors, particularly in respect of low-carbon activities;
- To facilitate the development of strategic infrastructure projects that will stimulate the competitiveness of priority sectors in the province;
- To promote consumer rights, develop systems for effective regulation of the liquor, gambling and betting industries in the province;
- To provide credible information and a databank that informs economic policy and planning processes;
- To establish, implement and maintain effective systems to manage sustainable utilisation of biological resources and conservation of ecosystems;
- To establish, implement and maintain effective systems using environmental legislation to protect the environment;
- To establish, implement and maintain effective environmental awareness programmes to empower communities to effectively participate in environmental management; and
- To facilitate informed environmental decision-making through the implementation of comprehensive environmental planning and coordination mechanisms.

## 1.5 Demands for and expected changes in the services

There have been no significant changes in the demands for the services rendered by the department. The following have been noted:

- All 3C's public entities budget has been cut by 10 per cent and all 3D's operational budget has been cut which will result in the application of austerity measures by the public entities;
- Eastern Cape Parks and Tourism Agency (ECPTA) is receiving R12.600 million for improving infrastructure projects within the nature reserves and parks; and
- The department is faced with a demand to create more job opportunities, increase economic growth of the province and to develop and support Small, Medium and Micro Enterprises.

## 1.6 The Acts, rules and regulations

The department operates in a highly regulated environment, with more than 100 Acts and Regulations that serve as operational boundaries of the DEDEAT Group (DEDEAT & 6 public entities). The following key acts, rules and regulations are applicable to the core functions of the department: Consumer Protection Act, 2008; Broad Based Black Economic Empowerment Amended Act, 2013; Co-operatives Bank Act, 2005; Amended Co-operatives Act, 2013; National Gambling and Betting Act, 2008; National Small Business Act, 1996; National Liquor Act, 2003; Eastern Cape Liquor Act, 2003; Unfair Business Act, 1998; National Credit Act, 2006; Eastern Cape Gambling and Betting Act, 1997; Eastern Cape Development Corporation Act, 1997; Eastern Cape Parks and Tourism Agency Act, 2010; Nature Conservation Ordinance, 1974; Environmental Management Act, 1998; Environmental Conservation Act, 1998; National Environmental Management Air Quality Act, 2004; National Environmental Management Biodiversity Act, 2004; National Environmental Management Integrated Coastal Management Act, 2008; National Environmental Management Waste Act, 2008; and National Environmental Management Protected Areas Act, 2009.

## 1.7 Budget decisions

The department's budget declines by R346.089 million in 2015/16 from the baseline allocation due to budgetary pressures being experienced by government. All schedule 3C's (Eastern Cape Gambling and Betting Board (ECGBB), Eastern Cape Liquor Board (ECLB) and Eastern Cape Parks and Tourism Agency (ECPTA)) public entities budgets have been cut by 10 per cent and all schedule 3D's (Coega Development Corporation (CDC), Eastern Cape Development Corporation (ECDC) and East London Industrial Development Zone (ELIDZ)) operational budgets have been cut which will result in the

application of austerity measures by the public entities. Funds allocated to ECDC for social infrastructure have been transferred to other departments for implementation. The challenge is further compounded by lack of funding clarity from the Department of Trade and Industry (DTI) since the enactment of the Social Economic Zone (SEZ) Act. The regulations which guide operations of the SEZs have not been finalised. The key budget decisions have been based on the following priorities:

- The departmental budget seeks to address issues of unemployment by creating job opportunities, SMME development and support and investment promotion. Supporting municipalities with local economic development planning and environmental management;
- Continued top and bulk infrastructure development within the industrial development zones, in support of new investors into the zones and the clustering of industries and mega-investment drive;
- Enhancing environmental and conservation awareness throughout the province; and
- Continued support to the agro-processing sector to create and sustain jobs.

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

The department contributes directly to Outcome 4 (decent employment through inclusive growth), partly to Outcome 5 (a skilled and capable workforce to support an inclusive growth path), Outcome 6 (an efficient, competitive and responsive economic infrastructure network), partly to Outcome 7 (rural development land and agrarian reform, food security), Outcome 10 (protect and enhance our environmental assets and natural resources) and partly to Outcome 12 (an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship).

The department will implement sector plans while revising the Provincial Industrial Development Strategy (PIDS). New opportunities and priorities have been identified, such as the oceans economy (Operation Phakisa) and shale gas exploration in the Karoo. No funding was made available for Operation Phakisa, as the department will play a coordinating role.

Key infrastructure projects will continue to be supported. These include lobbying for the Wild Coast SEZ and the associated agro-processing industries, port and rail expansion which is facilitated by Transnet and Original Equipment Manufacturers (OEMs) based in the Province. Renewable energy projects will be supported including capacitation of stakeholders and municipalities through the Independent Power Producers (IPP) programme managed by the Department of Energy as well as SMME Support Programme for Enterprises in the Energy Sector.

The department is the implementation backbone of the Eastern Cape Economic Cluster that primarily seeks to develop an integrated provincial perspective on rural development, consolidate support for the non-auto manufacturing and auto cluster initiatives, and strengthen sector analysis, capacity and action research.

With limited resources, the Environmental Affairs programme will continue with the compliance and enforcement work, process Environmental Impact Assessments (EIA) applications in support of development and manage biodiversity resources. This will be done by educating communities and other stakeholders for responsible environmental management.

# 2. Review of the current financial year (2014/15)

The following are some of the key achievements and challenges of the department in the 2014/15 financial year:

### 2.1. Key achievements

- A feasibility study for the Wild Coast SEZ is being completed. The department will continue to support the Wild Coast SEZ, until it is approved by the Department of Trade and Industry under the SEZ Act;
- With the ports being expanded and rail infrastructure being planned, projects by Transnet are showing significant progress, especially the manganese and iron ore rail from the Northern Cape to Port Elizabeth;
- Clusters for the auto and non-automotive sectors have been established to promote localisation of manufacturing in the province;
- The ECDC and other Development Financial Institutions (DFI) are instrumental in providing funding to Small Medium Micro Enterprises (SMME). There are still challenges with regards to provision of funding and support to SMME;
- The department has worked closely with various stakeholders especially in the tourism space to promote tourism. The department has successfully hosted the National Tourism Conference and Exhibition (NTCE); and
- The department continues to have community engagement on the Shale Gas project in the Karoo and other affected areas.

### 2.2. Challenges

- The department is still faced with many challenges such as limited resources set aside to deal with poverty, unemployment, de-industrialisation and slow investment promotion in the province;
- ECDC infrastructure projects were not implemented due to limited project management skills, slow decision making processes, and challenges in accountability;
- Continued power challenges may hinder progress in renewable energy projects;
- Although the new Ministry of Small Businesses was established, the Ministry has not yet assisted the department in providing guidance and support;
- Investment promotion is being affected by the weak global economy. The two IDZs are still struggling to attract investments. The companies that won bids through the IPP programme are not fully functional due to challenges with funding and regulation;
- Rhino poaching and removal of protected plants and non-adherence to environmental legislation continues to be a problem in the province;
- The department could not achieve all its desired goals; the need for staff with specialised skills is still an issue to be addressed;
- Enhancing co-operatives to create sustainable jobs, as some of the co-operatives are in the rural areas and people managing these co-operatives lack business skills. The department is working with the local municipalities to ensure that the co-operatives are given the relevant training needed;
- Creating, developing sustainable SMMEs, due to limited resources available the department is unable to satisfy all SMMEs. The department and ECDC are ensuring that the deserving SMME or SMMEs meeting the required requirements receive non-financial and financial support.
- Creating sustainable jobs is still a challenge for the department as this province is still the second poorest province in the country and the unemployment rate is at an average of 28.3 per cent.

# 3. Outlook for the coming financial year (2015/16)

The departmental strategic agenda of the previous financial year will continue. This includes the following:

***Infrastructure and Special Economic Development Zones***

- Facilitating the transition from the IDZs to SEZs and the support of the Wild Coast SEZ; and
- Continuing with support for the ELIDZ and Coega IDZ while promoting investments.

***Enterprise Development***

- Reviewing ECDC's financing mechanism in order to streamline funding to SMMEs in the province;
- Providing and leveraging financial and non-financial support to cooperatives;
- Finalising the provincial SMME development strategy which will be applicable for the next five-year strategic cycle;
- Reviewing the Local and Regional Economic Development (LRED) Fund's mandate and improving the performance of the fund; and
- Providing support to SMME and Co-operative through the Imvaba Fund and Job Stimulus Fund.

***Trade and Sector Development***

- Provide Green Skills to various stakeholders;
- Facilitating sustainable energy companies so that they are able to provide services;
- Conceptualise and develop the oceans economy and related industries in the province;
- Promote and develop the IPP programme; and
- Promote and develop local manufacturing to supply goods for domestic and export markets.

***Regulatory Services***

- Implement solutions to barriers identified;
- Operationalize the consumer call centre and monitor its functionality;
- Finalise legislation pertaining to the ECGBB and ECLB;
- Finalise the issuing of the remaining casino licence;
- Promote responsible gambling and liquor consumption;
- Regulate the liquor industry; and
- Collect revenues due to the province.

***Research and Planning***

- Research and publish socio-economic data to aid planning and decision making;
- Monitor progress with the shale gas research being conducted on behalf of the department by the Nelson Mandela Metropolitan University (NMMU); and
- Evaluate selected programmes to determine effectiveness and their impact.

***Tourism Development***

- Continue to do collaborative work with Transnet and other state agencies;
- Secure partnerships for tourism events such as the Grahamstown National Arts Festival, Kirkwood Wildsfees, Hogsback Christmas in July and Wildcoast Jikeleza;
- Mobilise external resources to supplement current departmental funding;
- Improve infrastructure and facilities in nature reserves and parks of the ECPTA;
- Promote tourism products in the province; and
- Host the last NTCE and other events such as Africa Open Golf Challenge and Isingqisethu Wild Coast Cultural Festival in Port St Johns.

***Environmental Management***

- Review all municipal IDPs for environmental content;
- Process Environmental Impact Assessment (EIA) applications within stipulated timeframes;
- Process waste license applications;

- Implement mitigation and adaptation projects in the province;
- Conduct capacity building activities throughout the province; and
- Promote recycling projects.

# 4. Reprioritisation

The department's utilisation of external consultants is done in areas where there are no specialised skills available, such as the manufacturing sector, automotive sector and development of systems. The introduction of video conferencing when interacting with regions has been put in place to cut traveling costs resulting in savings that will be utilised for other departmental projects.

# 5. Procurement

The department will procure a number of projects through the bidding process. A number of projects will also be procured through the quotation process. The method of procurement will be determined through discussions with the project leaders. The procurement processes will be aligned according to the implementation date of the projects as listed in the department's procurement plan.

# 6. Receipts and financing

## 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **R thousand** | **2011/12** | **2012/13** | **2013/14** | | **2014/15** | | **2015/16** | **2016/17** | **2017/18** | |
| Equitable share | 883 891 | 806 407 | 1 353 266 | 1 442 257 | 1 331 257 | 1 153 572 | 1 179 858 | 1 150 787 | 1 319 409 | 2.3 |
| Conditional grants | 1 760 | 1 000 | 550 | 2 102 | 2 102 | 2 102 | 2 000 | – | – | (4.9) |
| *EPWP Integrated Grant* | 1 760 | 1 000 | 550 | 2 102 | 2 102 | 2 102 | 2 000 | – | – | (4.9) |
| **Total receipts** | **885 651** | **807 407** | **1 353 816** | **1 444 359** | **1 333 359** | **1 155 674** | **1 181 858** | **1 150 787** | **1 319 409** | **2.3** |
| *Of which* | | | | | | | | | | |
| Departmental receipts | 167 911 | 217 311 | 125 866 | 134 125 | 138 839 | 145 801 | 153 701 | 169 869 | 187 610 | **5.4** |

% change from 2014/15 to 2015/16

Expenditure increased from R885.651 million in the 2011/12 financial year to a budget of R1.155 billion in the 2014/15 revised estimate, which is due to additional funding that was allocated to ECDC and CDC for the implementation of social infrastructure projects. When comparing the 2014/15 financial year revised estimate to the 2015/16 financial year allocation, there is an increase of 2.3 per cent, from R1.155 billion in the 2014/15 financial year revised estimate to R1.181 billion in the 2015/16 financial year, due to additional funding allocated for social infrastructure projects.

## 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collections**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **R thousand** | **2011/12** | **2012/13** | **2013/14** | | **2014/15** | | **2015/16** | **2016/17** | **2017/18** | |
| Tax receipts | 122 755 | 122 525 | 123 484 | 132 578 | 137 292 | 139 849 | 151 999 | 167 936 | 185 581 | 8.7 |
| Casino taxes | 112 949 | 97 412 | 100 054 | 104 102 | 124 111 | 124 631 | 137 763 | 152 917 | 169 737 | 10.5 |
| Horse racing taxes | 7 299 | 20 004 | 17 872 | 22 184 | 6 889 | 6 614 | 7 234 | 7 596 | 7 976 | 9.4 |
| Liquor licences | 2 507 | 5 109 | 5 558 | 6 292 | 6 292 | 8 604 | 7 002 | 7 423 | 7 868 | (18.6) |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| Sales of goods and services other than capital assets | 735 | 763 | 802 | 1 124 | 1 124 | 1 154 | 1 237 | 1 298 | 1 362 | 7.2 |
| Transfers received | – | – | – | – | – | – | – | – | – | |
| Fines, penalties and forfeits | 35 | 1 155 | 818 | – | – | 1 009 | – | – | – | (100.0) |
| Interest, dividends and rent on land | 630 | 475 | 331 | 400 | 400 | 432 | 440 | 609 | 639 | 1.9 |
| Sales of capital assets | – | – | – | – | – | – | – | – | – | |
| Transactions in financial assets and liabilities | 43 756 | 92 393 | 431 | 23 | 23 | 3 357 | 25 | 26 | 28 | (99.3) |
| **Total departmental receipts** | **167 911** | **217 311** | **125 866** | **134 125** | **138 839** | **145 801** | **153 701** | **169 869** | **187 610** | 5.4 |

% change from 2014/15 to 2015/16

Tables 2 and 3 above reflect the total departmental receipts over the period 2011/12 financial year to 2017/18 financial year. Departmental own receipts decreased from R167.911 million in the 2011/12 financial year to R153.701 million in the 2015/16. The decrease was evident in Transactions in Financial Assets and Liabilities due to once off exclusivity fee that was charged to the Board walk in the 2011/12 financial year and surrender of funds from public entities in the 2012/13 financial year. Although the departmental receipts are showing a decrease, Casino taxes are increasing due to the establishment of the additional 6 Bingo Halls in Mthatha, East London and Port Elizabeth. Horse racing taxes is also experiencing a slow recovery in respect of revenue collection due sluggish economic growth which resulted in reduced punters.

The ECGBB generates the highest revenue through tax collection from casinos and this is driven by the number of casino route operators, bingo halls, gambling machines, limited pay-out machines, tables per casino and horse racing. The ECLB collects liquor license fees from liquor outlets. In addition, the department is in the process of amending the Gambling Act, also fees charged for Casino taxes are lower than the Gauteng and Kwa-Zulu Natal provinces.

### 6.3 Official development assistance (donor funding)

**Table 4: Summary of departmental donor funding receipts**

| | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Donor organisations** | | | | | | | | | | |
| Learnership for Environmental Affairs (CATHSETA) | | | 600 | - | - | - | - | - | - | 695.5 |
| Ecological Resource Management Sysytems for Schools (EUROPEAN UNION) | | | | 2 200 | 2 200 | 2 200 | 17 500 | 10 300 | - | |
| Sustainable Rural Villages Project (EUROPEAN UNION) | | | | 4 000 | 4 000 | 4 000 | 4 000 | 2 400 | - | |
| **Total payments** | **-** | **-** | **600** | **6 200** | **6 200** | **6 200** | **21 500** | **12 700** | **-** | 246.8 |

Table 4 above shows that the department has received donor funding of R6.2 million in the 2014/15 financial year. Over the 2015 MTEF, donor funding of R27.800 million for Ecological Resource management systems has been secured. These funds will be utilised for managing schools toilet waste in order to generate fertiliser and cooking gas for school garden and feeding schemes, which will be implemented by ECDC. The sustainable rural village project for the Chris Hani District Municipality expansion programme amounts to R6.400 million for the 2015 MTEF.

# 7. Payment summary

### 7.1 Key assumptions

The assumptions for crafting this budget was to provide a framework to the departmental officials for setting priorities, determining service levels and allocating financial resources efficiently.

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

- Assumptions for salary increases were taken into account; and
- Assumptions for inflationary related items are based on CPI projections.

## 7.2 Programme summary

**Table 5: Summary of payments and estimates by programme**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Administration | 154 168 | 170 689 | 186 793 | 203 425 | 209 123 | 208 370 | 200 721 | 223 294 | 240 541 | (3.7) |
| 2. Economic Development And Tourism | 513 028 | 370 086 | 881 037 | 936 035 | 819 435 | 640 806 | 683 551 | 629 330 | 765 797 | 6.7 |
| 3. Environmental Affairs | 218 455 | 266 632 | 285 986 | 304 899 | 304 801 | 306 498 | 297 587 | 298 162 | 313 070 | (2.9) |
| **Total payments and estimates** | **885 651** | **807 407** | **1 353 816** | **1 444 359** | **1 333 359** | **1 155 674** | **1 181 858** | **1 150 787** | **1 319 409** | 2.3 |

% change from 2014/15 to 2015/16

## 7.3 Summary of economic classification

**Table 6: Summary of payments and estimates by economic classification**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **258 813** | **283 703** | **300 559** | **339 766** | **334 899** | **332 047** | **348 883** | **365 256** | **392 643** | 5.1 |
| Compensation of employees | 171 525 | 182 487 | 194 492 | 201 238 | 213 468 | 214 631 | 225 531 | 240 191 | 252 201 | 5.1 |
| Goods and services | 87 288 | 101 216 | 106 068 | 138 528 | 121 431 | 117 416 | 123 352 | 125 065 | 140 443 | 5.1 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **622 462** | **512 642** | **1 038 016** | **1 093 501** | **986 174** | **812 358** | **823 192** | **770 900** | **911 404** | 1.3 |
| Provinces and municipalities | 3 952 | 4 098 | 11 723 | 19 885 | 19 358 | 19 108 | 12 132 | 9 430 | 9 902 | (36.5) |
| Departmental agencies and accounts | 604 152 | 469 954 | 984 224 | 1 023 093 | 912 993 | 754 326 | 766 478 | 712 762 | 851 959 | 1.6 |
| Higher education institutions | – | 1 695 | 11 064 | 10 315 | 10 315 | 7 315 | 3 634 | 5 602 | 5 882 | (50.3) |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | 9 000 | 35 692 | 28 827 | 38 110 | 38 560 | 26 765 | 37 064 | 40 133 | 40 540 | 38.5 |
| Non-profit institutions | – | 144 | 1 000 | 1 300 | 2 650 | 2 616 | 1 000 | 1 300 | 1 365 | (61.8) |
| Households | 5 358 | 1 059 | 1 178 | 798 | 2 298 | 2 228 | 2 884 | 1 673 | 1 757 | 29.4 |
| **Payments for capital assets** | **4 070** | **10 953** | **14 890** | **11 092** | **12 286** | **11 269** | **9 783** | **14 630** | **15 361** | (13.2) |
| Buildings and other fixed structures | – | – | 8 | – | – | – | – | – | – | |
| Machinery and equipment | 4 070 | 10 953 | 14 882 | 11 092 | 12 286 | 11 269 | 9 783 | 14 630 | 15 361 | (13.2) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **306** | **109** | **351** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **885 651** | **807 407** | **1 353 816** | **1 444 359** | **1 333 359** | **1 155 674** | **1 181 858** | **1 150 787** | **1 319 409** | 2.3 |

% change from 2014/15 to 2015/16

Tables 5 and 6 reflect a summary of vote's payments and budgeted estimates over the MTEF by programme and economic classification. Using nominal rate, expenditure increased from R885.651 million in the 2011/12 financial year to R1.155 billion in the 2014/15 financial year revised estimate. Overall, the expenditure increased by 2.3 per cent from R1.155 billion in the 2014/15 financial year revised estimates to R1.181 billion in the 2015/16 financial year. The increase is due to additional funding allocated to ECDC and CDC for the social infrastructure projects. In the 2014/15 financial year, the budget was adjusted downwards due to devoted funds originally allocated to ECDC, for social infrastructure.

Compensation of Employees increased from R171.525 million in the 2011/12 financial year, to R214.631 million in the 2014/15 financial year revised estimate. The budget increases by 5.1 per cent in the 2015/16 financial year, from a revised estimate of R214.631 million. The increase is attributable to improvement in conditions of services throughout the years and also filling of critical posts such as industry sector specialists and supply chain management.

Goods and Services increased from R87.288 million in the 2011/12 financial year, to R117.416 million in the 2014/15 financial year revised estimate. The budget increases from R117.416 million revised estimate to R123.352 million in the 2015/16 financial year. The increase is due to the implementation of the Provincial Industrial Development Strategy (PIDS); the increase in operating lease as result of a decision made by the department to shift from buying computer equipment to leasing; the implementation of Economic Symposium projects such as Socio-Economic Review and Outlook; Tourism Statistical Framework (phase 2) and Emerging Views on the Eastern Cape Economy; implementation of Small Towns Revitalisation projects; and Buy Eastern Cape Campaign and the support to other projects.

Transfers and Subsidies is the main cost driver of expenditure, which increased from R622.462 million to R812.358 million in the 2014/15 financial year revised estimate. There is an increase of 1.3 per cent in the 2015/16 financial year, from R812.358 million in the 2014/15 financial year revised estimate to R823.192 million. The increase is attributable to the additional funding to ECDC and Coega for the implementation of the social infrastructure; and an increase in the Local Regional Enterprise Development (LRED).

Included in the total transfers to departmental agencies and accounts over the 2015 MTEF, is an amount of R751.644 million allocated for the social infrastructure to be implemented by ECDC and CDC. ECDC is allocated R82.394 million in the 2015/16 financial year for social infrastructure to complete projects committed to in the 2014/15 financial year projects. Whilst R669.250 million is allocated to Coega to implement the social infrastructure projects.

Payment of Capital Assets increased from R4.070 in the 2011/12 financial year to R11.269 million in the 2014/15 financial year revised estimate due to the change in the classification of fleet services (transport equipment) and cellphones; purchase of new office furniture for the departments' regional offices; and the acquisition of quad bikes for the Green Scorpions. The budget decreases from R11.269 million in the 2014/15 financial year revised estimate to R9.783 million in the 2015/16 financial year, this is attributable to the reprioritisation of funds for policy priority projects.

## 7.4 Expenditure by municipal boundary

**Table 7: Summary of departmental payments and estimates by benefiting municipal boundary**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2014/15 | | | | | | |
| **Category A** | - | - | - | - | - | - | - | - | - | |
| Nelson Mandela Metro | | | | | | | | | | |
| Buffalo City Metro | | | | | | | | | | |
| **Category B** | **1 992** | **998** | **11 173** | **1 850** | **13 756** | **13 506** | **6 800** | **-** | **-** | **(49.7)** |
| Amahlathi | | | 200 | 350 | 2 350 | 2 100 | | | | (100.0) |
| Baviaans | | | | | | | | | | |
| Blue Crane Route | | | | | | | | | | |
| Camdebo | | | | | 2 000 | 2 000 | | | | (100.0) |
| Elundini | | | 350 | | | - | | | | |
| Emalahleni | | | | | 1 623 | 1 623 | | | | (100.0) |
| Engcobo | | | | | | - | | | | |
| Gariep | | | 1 500 | | 500 | 500 | | | | (100.0) |
| Great Kei | | | | | | - | | | | |
| Ikwezi | | | | | | - | | | | |
| Ingquza Hill | | | | | | - | 3 500 | | | |
| Inkwanca | | | | | | - | | | | |
| Intsika Yethu | | | 500 | | | - | | | | |
| Inxuba Yethemba | | | | | | - | | | | |
| King Sabata Dalindyebo | | | | | | - | | | | |
| Kouga | | | | | | - | | | | |
| Koukamma | | | | | | - | | | | |
| Lukhanji | | | | | | - | | | | |
| Makana | | | | | | - | | | | |
| Maletswai | | | | | | - | | | | |
| Matatiele | | | | | | - | 500 | | | |
| Mbhashe | | | | | | - | | | | |
| Mbizana | | | | | 3 290 | 3 290 | | | | (100.0) |
| Mhlontlo | | | | | | - | 500 | | | |
| Mnquma | | | | | | - | | | | |
| Ndlambe | | | | | | - | | | | |
| Ngqushwa | | | | | - | - | | | | |
| Nkonkobe | | | | | | - | 500 | | | |
| Ntabankulu | | | | | | - | | | | |
| Nxuba | | | | | | - | | | | |
| Nyandeni | | | | | | - | 1 800 | | | |
| Port St Johns | 200 | | 4 400 | 1 000 | 1 000 | 1 000 | | | | (100.0) |
| Qaukeni | | | | | | - | | | | |
| Sakisizwe | | | | | | - | | | | |
| Senqu | 300 | | 1 523 | | 2 493 | 2 493 | | | | (100.0) |
| Sundays River Valley | | | | | | - | | | | |
| Tsolwana | | | | | | - | | | | |
| Umzimkhulu | | | | | | - | | | | |
| Umzimvubu | 500 | | 2 700 | 500 | 500 | 500 | | | | (100.0) |
| Unallocated | 992 | 998 | | | | - | | | | |
| **Category C** | **1 960** | **3 100** | **550** | **18 035** | **5 602** | **5 602** | **5 332** | **9 430** | **9 902** | **(4.8)** |
| Alfred Nzo | | | | - | - | - | - | - | - | |
| Amathole | 155 | | | - | | - | - | - | - | |
| Cacadu | | | | - | | | - | - | - | |
| Chris Hani | 1 805 | 2 500 | 550 | 2 500 | 4 602 | 4 602 | 3 532 | - | - | (23.3) |
| OR Tambo | | | | - | | | - | - | - | |
| Joe Gqabi | | 600 | | - | | | 800 | - | - | |
| Unallocated | | | | 15 535 | 1 000 | 1 000 | 1 000 | 9 430 | 9 902 | |
| **Total payments and estimates** | **3 952** | **4 098** | **11 723** | **19 885** | **19 358** | **19 108** | **12 132** | **9 430** | **9 902** | **(36.5)** |
| **Whole Province** | **881 699** | **803 309** | **1 342 093** | **1 424 474** | **1 314 001** | **1 136 566** | **1 169 726** | **1 141 357** | **1 309 507** | **2.9** |
| **Total payments and estimates** | **885 651** | **807 407** | **1 353 816** | **1 444 359** | **1 333 359** | **1 155 674** | **1 181 858** | **1 150 787** | **1 319 409** | **2.3** |

% change from 2014/15 to 2015/16

Table 7 above shows payments to benefiting municipalities. Of the R12.132 million allocated in the 2015/16 financial year, an amount of R9.832 will be transferred to Ngquza Hill Municipality; Chris Hani District Municipality; Mhlontlo Municipality; Matatiele Municipality and Nyandeni Municipality for environmental projects such as removal of alien plants, lapesi plants and promoting sustainable environmental management. The transfers to Nkonkobe Local Municipality and Joe Gqabi District Municipality, amounting to R1.3 million are for the feasibility studies for co-operatives that will be conducted by the development agencies within these municipalities. The remaining R1 million of the total R12.132 million relates to Greenest Town Awards to municipalities and Environmental Awards for schools.

## 7.2 Infrastructure payments

### *7.2.1 Departmental infrastructure payments*

None.

### *7.2.2 Maintenance*

None.

## 7.3 Departmental Public-Private Partnership (PPP) projects

None.

## 7.4 Conditional grant payments

### *7.4.1 Conditional grant payments by grant*

**Table 8: Summary of departmental conditional grants by grant**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| EPWP Integrated Grant | 1 760 | 1 000 | 550 | 2 102 | 2 102 | 2 102 | 2 000 | - | - | (4.9) |
| **Total** | **1 760** | **1 000** | **550** | **2 102** | **2 102** | **2 102** | **2 000** | **-** | **-** | **(4.9)** |

*% change from 2014/15 to 2015/16*

### *7.4.2 Conditional grant payments by economic classification*

**Table 9: Summary of departmental conditional grants by economic classification**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | um-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | | - | - | - | - | - | - | - | - | |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Goods and services | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| **Transfers and subsidies** | **1 760** | **1 000** | **550** | **2 102** | **2 102** | **2 102** | **2 000** | **-** | **-** | **(4.9)** |
| Provinces and municipalities | 1 760 | 1 000 | 550 | 2 102 | 2 102 | 2 102 | 2 000 | - | - | (4.9) |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | - | - | - | - | - | - | - | - | - | |
| **Payments for capital assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Machinery and equipment | - | - | - | - | - | - | - | - | - | |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | |
| **Payments for financial assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| **Total** | **1 760** | **1 000** | **550** | **2 102** | **2 102** | **2 102** | **2 000** | **-** | **-** | **(4.9)** |

*% change from 2014/15 to 2015/16*

Tables 8 and 9 above show a summary of the department's conditional grants. Conditional grant allocations for the department increased from R1.760 million in the 2011/12 financial year to R2.102 million in the 2014/15 financial year revised estimate. R2 million is allocated in the 2015/16 for environmental related projects. The objectives of these projects are to eradicate alien plants, alleviate poverty and creation of jobs. The department, in partnership with local municipalities have been using this grant to create jobs in the environmental sector projects.

## 7.5 Transfers

### *7.5.1 Transfers to public entities*

**Table 10: Summary of transfers to public entities**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| East London Industrial Development Zone Corporation | 141 614 | 46 051 | 114 907 | 113 792 | 114 092 | 114 092 | 94 932 | 100 868 | 106 767 | (16.8) |
| Eastern Cape Development Corporation | 255 169 | 144 659 | 497 944 | 366 535 | 155 535 | 155 535 | 207 680 | 146 509 | 155 435 | 33.5 |
| EC Gambling and Betting Board | 31 187 | 35 687 | 42 687 | 42 748 | 42 748 | 42 748 | 43 843 | 45 454 | 47 551 | 2.6 |
| EC Liquor Board | 32 325 | 35 131 | 41 131 | 42 736 | 42 736 | 42 736 | 41 942 | 43 728 | 45 841 | (1.9) |
| EC Parks and Tourism Agency | 143 857 | 190 426 | 196 387 | 207 282 | 207 882 | 207 882 | 193 081 | 191 204 | 197 116 | (7.1) |
| Coega Development Corporation | – | 18 000 | 82 000 | 250 000 | 350 000 | 350 000 | 185 000 | 185 000 | 299 250 | (47.1) |
| **Total departmental transfers** | **604 152** | **469 954** | **975 056** | **1 023 093** | **912 993** | **912 993** | **766 479** | **712 762** | **851 960** | **(16.0)** |

*% change from 2014/15 to 2015/16*

Table 10 reflects a summary of transfers to public entities. The relationship between the department and its entities is formalised through shareholder compacts and service level agreements (SLAs). The transfers to public entities are approximately 65 per cent of the department's budget.

Expenditure in public entities increased from R604.152 million in the 2011/12 financial year to R912.993 million in the 2014/15 financial year revised estimate, due to additional funding allocated to ECDC and Coega for social infrastructure. Transfers decreased by 16 per cent in the 2015/16 financial year, from R912.993 in the 2014/15 financial year revised estimate to R766.479 million in the 2015/16 financial year. Over the 2015 MTEF, the budget proposal was to cut 10 per cent for both Capex and Opex to all schedule 3C entities and only Opex for the schedule 3D entities. Included in the MTEF allocation, ECPTA has been allocated an additional R40 million for improving infrastructure within the nature reserves and parks, and ECGBB also received an additional R10.5 million for consumer protection programmes.

### *7.5.2 Transfers to other entities*

**Table 11: Summary of transfers to other entities**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| Higher education institutions | - | 1 695 | 11 064 | 10 315 | - | 7 315 | 3 634 | 5 602 | 5 882 | (50.3) |
| Rhodes Unuversity | | 1 695 | 1 964 | 2 041 | | 2 041 | 2 434 | | | 19.3 |
| Fort Hare University | | | 1 100 | | | | | | | |
| Nelson Mandela Metropolitan University | | | 8 000 | 8 274 | | 5 274 | 1 200 | 5 602 | 5882.1 | (77.2) |
| Public Corporations and private enterprises | 9 000 | 32 444 | 28 827 | 39 910 | 40 360 | 28 565 | 37 064 | 40 133 | 40 540 | 31.8 |
| LRED Fund | 9 000 | 32 444 | 28 827 | 38 110 | 38 560 | 26 765 | 35 264 | 40 133 | 40540 | 31.8 |
| Chemin Incubation | | | | 1 800 | 1 800 | 1 800 | 1 800 | | | |
| **Total** | **9 000** | **34 139** | **39 891** | **50 225** | **40 360** | **35 880** | **40 698** | **45 735** | **46 422** | **13.4** |

% change from 2014/15 to 2015/16

Table 11 above provides for all departmental transfers to other entities such as Higher Education Institutions, Public Corporations and Private Enterprises. The increase in transfers from R9 million in the 2011/12 financial year to R35.880 million in the 2014/15 financial year revised estimate is due to Local and Regional Economic Development (LRED) fund function shift from municipalities to the department in the 2012/13 financial year. The LRED funds are transferred to co-operatives from different sectors such as agriculture, manufacturing, tourism, agro-processing, aqua-culture, renewable energy, services, mining and construction. The partnership between the department and Rhodes University's labour market research unit will continue in the 2015/16 financial year. Transfers to Nelson Mandela Metropolitan University are for the Shale Gas Exploration. The Chemin Incubator transfer is for the training and support material for the students being trained in the chemistry incubators.

### *7.5.3 Transfers to local government by category*

**Table 12: Summary of transfers to municipal boundary (categories)**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| Category A | – | – | – | – | – | – | – | – | – | |
| Category B | 1 000 | – | 11 173 | 1 850 | 13 756 | 13 506 | 6 800 | – | – | (49.7) |
| Category C | 1 960 | 3 100 | 550 | 2 500 | 4 602 | 4 602 | 4 332 | – | – | (5.9) |
| Unallocated | 992 | 998 | – | 15 535 | 1 000 | 1 000 | 1 000 | 9 430 | 9 902 | 0 |
| **Total departmental transfers** | **3 952** | **4 098** | **11 723** | **19 885** | **19 358** | **19 108** | **12 132** | **9 430** | **9 902** | (36.5) |

% change from 2014/15 to 2015/16

Table 12 above reflects a summary of departmental transfers to local government by category. Transfers to local government increased from R3.952 million in the 2011/12 financial year to R19.108 million in the 2014/15 financial year revised estimate. In the 2015/16 financial year, there is a decrease of 36.5 per cent, from R19.108 million in the 2014/15 financial year revised estimate to R12.132 million as a result of a decrease in the number of projects to be implemented by municipalities.

### 7.5.4 Transfers to local government by grant name

**Table 13: Summary of transfers by grant name**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| EPWP incentive Grant to Provinces | 1 760 | 1 000 | 550 | 2 102 | 2 102 | 2 102 | | 2 000 | - | - | (4.9) |
| **Total** | **1 760** | **1 000** | **550** | **2 102** | **2 102** | **2 102** | | **2 000** | **-** | **-** | **(4.9)** |

% change from 2014/15 to 2015/16

Conditional grant allocations to the department increased from R1.760 million in the 2011/12 financial year to R2 million in the 2015/16 financial year, as shown in Table 13 above. The department, in partnership with local municipalities, has been utilising these grants to create jobs in the environmental sector projects.

# 8. Programme Description

## 8.1. Programme 1: Administration

***Objectives:*** Provide leadership, strategic management in accordance with legislation, regulations, policies, and ensures appropriate support service to all other programmes. The programme is divided into 4 sub-programmes:

- **Office of the MEC:** Effectively and efficiently manages and directs the activities of the MEC;
- **Office of the HOD:** Manages and directs the departmental transversal administrative programmes that give leadership to the department and effectively maintains an oversight function on the whole department's mandate and function;
- **Financial Management** provides an effective financial management function to ensure compliance with the PFMA and other related financial regulations and policies as well as provide planning and budgeting support to the department to address risk management; and
- **Corporate Services** provides the strategic support function to the department and it is made up of Human Resource Development, Labour Relations, Legal Services, Information Technology and Corporate Communication.

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

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1. Office of the MEC | 5 749 | 8 580 | 5 994 | 6 486 | 2 701 | 2 359 | | 2 073 | 2 232 | 2 344 | (12.1) |
| 2. Office of the HOD | 45 090 | 48 685 | 55 629 | 57 978 | 56 099 | 55 989 | | 55 212 | 62 207 | 65 318 | (1.4) |
| 3. Financial Management | 59 711 | 74 122 | 75 967 | 80 921 | 97 467 | 99 486 | | 89 682 | 103 714 | 114 983 | (9.9) |
| 4. Corporate Services | 43 618 | 39 302 | 49 203 | 58 040 | 52 856 | 50 536 | | 53 754 | 55 140 | 57 897 | 6.4 |
| **Total payments and estimates** | **154 168** | **170 689** | **186 793** | **203 425** | **209 123** | **208 370** | | **200 721** | **223 294** | **240 541** | **(3.7)** |

*% change from 2014/15 to 2015/16*

**Table 15: Summary of departmental payments and estimates by economic classification: P1 – Administration**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **149 235** | **158 872** | **170 464** | **191 535** | **194 539** | **194 873** | **188 054** | **206 991** | **223 424** | (3.5) |
| Compensation of employees | 81 544 | 83 809 | 95 166 | 97 314 | 106 044 | 105 811 | 107 193 | 115 434 | 121 206 | 1.3 |
| Goods and services | 67 691 | 75 063 | 75 298 | 94 221 | 88 495 | 89 062 | 80 861 | 91 557 | 102 217 | (9.2) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **557** | **755** | **1 096** | **798** | **2 298** | **2 228** | **2 884** | **1 673** | **1 757** | **29.4** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 557 | 755 | 1 096 | 798 | 2 298 | 2 228 | 2 884 | 1 673 | 1 757 | 29.4 |
| **Payments for capital assets** | **4 070** | **10 953** | **14 882** | **11 092** | **12 286** | **11 269** | **9 783** | **14 630** | **15 361** | **(13.2)** |
| Buildings and other fixed structures | – | – | 8 | – | – | – | – | – | – | |
| Machinery and equipment | 4 070 | 10 953 | 14 874 | 11 092 | 12 286 | 11 269 | 9 783 | 14 630 | 15 361 | (13.2) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **306** | **109** | **351** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **154 168** | **170 689** | **186 793** | **203 425** | **209 123** | **208 370** | **200 721** | **223 294** | **240 541** | **(3.7)** |

% change from 2014/15 to 2015/16

Tables 14 and 15 above, show that actual expenditure increased from R154.168 million in the 2011/12 financial year to R208.370 million in the 2014/15 financial year revised estimate. The bulk of the increase is in Compensation of Employees, which increased from R81.544 million in the 2011/12 financial year to R105.811 million revised estimate in the 2014/15 financial year. The net increase of 1.3 per cent, from R105.811 in the 2014/15 financial year revised estimate to R107.193 million in the 2015/16 financial year is due to filling of critical vacant post in Supply Chain Management and ICS adjustments. Non-critical vacant positions will not be filled.

Goods and Services increased from R67.691 million in the 2011/12 financial year to R89.062 million in the 2014/15 financial year revised estimate, due to the increase in finance lease payments; telephone costs; operating leases and increased cost pressure on security services. In the 2015/16 financial year, goods and services decreased by 9.2 per cent, from R89.062 million in the 2014/15 financial year revised estimate to R80.861 million in the 2015/16 financial year. The reduction is as a result of the reprioritisation to fund policy priority projects.

Transfers and Subsidies increased from R557 thousand in the 2011/12 financial year to R2.228 million in the 2014/15 financial year revised estimate. Transfers also increased from R2.228 in the 2014/15 financial year revised estimate to R2.884 in the 2015/16 financial year, due to transfers that will be made to exiting staff as a result of reaching retirement age, resignations and leave gratuities.

Payment of Capital Assets increased from R4.070 million in the 2011/12 financial year to R11.269 million in the 2014/15 financial year revised estimate, due to the change in classification of fleet services (transport equipment) and cellphone payments as well as purchase of new furniture for regional offices. In the 2015/16 the budget decreases from R11.269 million in the 2014/15 financial year revised estimate to R9.783 million in the 2015/16 financial year as a result of the reprioritisation to fund policy priority projects.

### *8.1.1 Service Delivery Measures*

None

## 8.2. Programme 2: Economic Development and Tourism

***Objectives:*** The programme is primarily responsible for administering sustainable economic policies and developing appropriate strategies to promote business development and job creation. The overall

goal of the programme is to sustain economic development through policies and partnership. The programme is divided into 5 sub-programmes:

- **Integrated Economic Development Services:** Promotes and supports economic development through shared partnerships;
- **Trade and Sector Development**: Stimulates economic growth through industry development, trade and investment promotion;
- **Business Regulation and Governance:** Ensures an enabling socially responsible business environment that allows for predictability;
- **Economic planning:** Develops provincial economic policies and strategies to achieve and measure sustainable economic development; and
- **Tourism:** Creates an enabling tourism environment through legislation, policy and strategy development. Creates demand and supply for tourism.

**Table 16: Summary of departmental payments and estimates sub-programme: P2 – Economic Development & Tourism**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Intergrated Economic Development Services | 198 315 | 123 112 | 140 726 | 148 395 | 148 195 | 69 929 | 159 895 | 181 450 | 192 023 | 128.7 |
| 2. Trade And Sector Development | 235 882 | 151 953 | 625 599 | 660 120 | 550 420 | 451 245 | 402 587 | 323 368 | 446 287 | (10.8) |
| 3. Business Regulation & Governance | 73 700 | 91 419 | 106 109 | 116 289 | 109 389 | 108 615 | 110 494 | 112 523 | 115 899 | 1.7 |
| 4. Economic Planning | 4 638 | 3 602 | 5 650 | 6 436 | 7 236 | 6 797 | 6 104 | 7 603 | 7 984 | (10.2) |
| 5. Tourism | 493 | – | 2 953 | 4 795 | 4 195 | 4 220 | 4 471 | 4 386 | 3 605 | 5.9 |
| **Total payments and estimates** | **513 028** | **370 086** | **881 037** | **936 035** | **819 435** | **640 806** | **683 551** | **629 330** | **765 797** | 6.7 |

% change from 2014/15 to 2015/16

**Table 17: Summary of departmental payments and estimates by economic classification: P2 – Economic Development and Tourism**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **39 253** | **54 144** | **52 069** | **65 819** | **60 269** | **56 352** | **68 156** | **62 037** | **64 532** | 20.9 |
| Compensation of employees | 29 821 | 39 025 | 36 128 | 36 512 | 39 012 | 39 613 | 42 892 | 43 397 | 45 567 | 8.3 |
| Goods and services | 9 432 | 15 119 | 15 942 | 29 307 | 21 257 | 16 739 | 25 264 | 18 641 | 18 965 | 50.9 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **473 775** | **315 942** | **828 960** | **870 216** | **759 166** | **584 454** | **615 395** | **567 293** | **701 265** | **5.3** |
| Provinces and municipalities | – | 1 100 | 1 150 | 6 500 | 4 350 | 2 500 | 1 300 | – | – | (48.0) |
| Departmental agencies and accounts | 460 295 | 279 528 | 787 837 | 815 811 | 705 111 | 547 044 | 573 397 | 521 558 | 654 843 | 4.8 |
| Higher education institutions | – | 1 695 | 11 064 | 10 315 | 10 315 | 7 315 | 3 634 | 5 602 | 5 882 | (50.3) |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | 9 000 | 33 458 | 28 827 | 37 590 | 38 040 | 26 245 | 37 064 | 40 133 | 40 540 | 41.2 |
| Non-profit institutions | – | – | – | – | 1 350 | 1 350 | – | – | – | (100.0) |
| Households | 4 480 | 161 | 82 | – | – | – | – | – | – | |
| **Payments for capital assets** | **–** | **–** | **8** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | – | 8 | – | – | – | – | – | – | |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **513 028** | **370 086** | **881 037** | **936 035** | **819 435** | **640 806** | **683 551** | **629 330** | **765 797** | 6.7 |

% change from 2014/15 to 2015/16

Tables 16 and 17 above, show expenditure and the budget allocation for Programme 2. Sub-programme 1 (Integrated Economic Development Services); sub-programme 2 (Trade and Sector Development) and sub-programme 3 (Business Regulation and Governance) are mainly driven by public entities.

The bulk of the expenditure is in the Transfers to departmental agencies and accounts for the following entities: ECDC, CDC, ELIDZ, ECLB and ECGBB. Expenditure increased from R513.028 million in the 2011/12 financial year to R640.806 million in the 2014/15 financial year revised estimate. The 2015/16 budget increases by 6.7 per cent, from R640.806 million in the 2014/15 financial year revised estimate to R683.551 in the 2015/16 financial year. The increase is due to funds allocated to ECDC and Coega for social infrastructure projects and LRED funds for the co-operatives.

Compensation of Employees increased from R29.821 million in the 2011/12 financial year to R39.613 million in the 2014/15 financial year revised estimate. The 2015/16 budget has increased from R39.613 in the 2014/15 financial year revised estimate to R42.892 million in the 2015/16 financial year, due to the filling of eight critical posts (sector specialists) which will be strengthening programme performance and enhancing the oversight function of public entities.

Goods and Services increased from R9.432 million in the 2011/12 financial year to R16.739 million in the 2014/15 financial year revised estimate. The 2015/16 budget also increased by 50.9 per cent from R16.739 million in the 2014/15 financial year revised estimate to R25.264 million in the 2015/16 financial year, due to the implementation of the PIDS; focus on the implementation of projects emanating from the Economic Symposium such as Socio-Economic Review and Outlook, Tourism Statistical Framework (phase 2) and Emerging Views on the Eastern Cape Economy; implementation of Small Towns Revitalisation projects and the Buy Eastern Cape Campaign.

Transfers and Subsidies is the main expenditure cost driver of which increased from R473.775 million in the 2011/12 financial year to R584.454 million in the 2014/15 financial year revised estimate. In the 2015/16 the budget increases by 5.3 per cent, from R584.454 in the 2014/15 financial year revised estimate to R615.395 in the 2015/16 financial year. The increase is due to additional funding allocated to ECDC and Coega for the implementation of social infrastructure. Included in the allocation over the MTEF, R10.5 million and R4.5 million has been allocated to ECGBB and ECLB respectively.

## Service Delivery Measures

**Table 18: Selected service delivery measures for the programme: P2: Economic Development and Tourism**

| | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| Selected Programme Performance Indicators | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Number of existing SMME's supported | 240 | 280 | 300 | 350 |
| Number of existing cooperatives supported | 100 | 60 | 70 | 100 |
| Number of capacity building interventions to municipalities | 15 | 15 | 15 | 15 |
| Number of job opportunities created through economic development programmes | 20 376 | 17 435 | 23 000 | 25 000 |
| Number of investments projects realized | 15 | 14 | 14 | 15 |
| Value of investments realized (billion) | 2 | 2 | 5 | 5 |
| Number of businesses assisted with export support | 45 | 50 | 55 | 60 |
| Number of people trained (sector development) | 14 601 | 16 055 | 17 000 | 17 000 |
| Number of entrepreneurs in the incubation programmes | 32 | 32 | 34 | 40 |
| Number of infrastructure projects supported | 19 | 11 | 6 | 8 |
| Number of sustainable energy initiatives facilitated | 5 | 5 | 5 | 8 |
| Number of consumer education programmes conducted | 6 | 6 | 6 | 6 |
| Percentage of complaints received resolved/finalised | 856 | 1 | 1 | 1 |
| Number of liquor licenses issued | 8 075 | 6 520 | 6 770 | 6 820 |
| Number of gambling licenses issued | 14 | 4 | 5 | 6 |
| Number of awareness programmes conducted (Gambling & Betting) | 10 | 4 | 4 | 4 |
| Value of resources mobilised for strategic projects (R'm) | 15 | 15 | 25 | 30 |
| Number of provincial economic intelligence reports produced | 2 | 3 | 4 | 4 |
| Number of tourism supply initiatives implemented | - | 3 | 4 | 4 |

Table 18 above reflects amongst other service delivery measures, that the department will train 16 055 people on sector development and support 280 SMMEs in the 2015/16 financial year.

## 8.3. Programme 3: Environmental Affairs

***Objectives:*** Responsible for administering environmental policies that are cascaded from national level. The portfolio is also responsible for developing strategies in line with the mandate of the department. Importantly, the component regulates developments and biodiversity through instruments such as environmental impact assessments, compliance and enforcement. The programme is divided into 5 sub-programmes:

- **Environmental Policy, Planning and Coordination:** Ensures the integration of environmental objectives in national, provincial and local government planning including provincial growth and development strategies and local economic development plans and integrated development plans. This programme includes cross-cutting functions such as research, departmental strategy and information management;
- **Compliance and Enforcement:** Ensures that environmental compliance monitoring systems are established and implemented as well as the enforcement of legislation and environmental authorisations. It also builds compliance monitoring and enforcement capacity through the establishment and training of environmental management inspectorates. The unit also acts on complaints and notifications of environmental infringements, monitors these complaints and enforce environmental compliance where required;
- **Environmental Quality Management:** Establishes legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and waste management and pollution at provincial and local spheres of government;
- **Biodiversity Management:** Promotes equitable and sustainable use of ecosystems, contributing to economic development by simultaneously managing biodiversity and its components, processes, habitats and functions; and
- **Environmental Empowerment Services:** Implements and enhances programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.

**Table 19: Summary of departmental payments and estimates sub-programme: P3 – Environmental Affairs**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Environmental Policy, Planning And Coordination | 31 260 | 15 826 | 22 971 | 22 508 | 24 055 | 24 367 | 23 984 | 22 565 | 23 650 | (1.6) |
| 2. Compliance And Enforcement | 27 262 | 37 156 | 39 946 | 21 294 | 43 839 | 43 849 | 21 473 | 23 120 | 24 276 | (51.0) |
| 3. Environmental Quality Management | 8 866 | 11 672 | 12 659 | 16 334 | 12 083 | 14 165 | 21 664 | 21 257 | 22 319 | 52.9 |
| 4. Biodiversity Management | 147 140 | 195 239 | 201 362 | 233 867 | 216 249 | 215 706 | 219 777 | 219 832 | 230 855 | 1.9 |
| 5. Environmental Empowerment Services | 3 927 | 6 739 | 9 048 | 10 896 | 8 575 | 8 411 | 10 689 | 11 388 | 11 970 | 27.1 |
| **Total payments and estimates** | **218 455** | **266 632** | **285 986** | **304 899** | **304 801** | **306 498** | **297 587** | **298 162** | **313 070** | (2.9) |

% change from 2014/15 to 2015/16

**Table 20: Summary of departmental payments and estimates by economic classification: P3 – Environmental Affairs**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **70 325** | **70 687** | **78 026** | **82 412** | **80 091** | **80 822** | **92 673** | **96 228** | **104 688** | 14.7 |
| Compensation of employees | 60 160 | 59 653 | 63 198 | 67 412 | 68 412 | 69 207 | 75 447 | 81 360 | 85 428 | 9.0 |
| Goods and services | 10 165 | 11 034 | 14 828 | 15 000 | 11 679 | 11 615 | 17 227 | 14 868 | 19 260 | 48.3 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **148 130** | **195 945** | **207 960** | **222 487** | **224 710** | **225 676** | **204 913** | **201 935** | **208 382** | (9.2) |
| Provinces and municipalities | 3 952 | 2 998 | 10 573 | 13 385 | 15 008 | 16 608 | 10 832 | 9 430 | 9 902 | (34.8) |
| Departmental agencies and accounts | 143 857 | 190 426 | 196 387 | 207 282 | 207 882 | 207 282 | 193 081 | 191 205 | 197 116 | (6.9) |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | 2 234 | – | 520 | 520 | 520 | – | – | – | (100.0) |
| Non-profit institutions | – | 144 | 1 000 | 1 300 | 1 300 | 1 266 | 1 000 | 1 300 | 1 365 | (21.0) |
| Households | 321 | 143 | – | – | – | – | – | – | – | |
| **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** | **218 455** | **266 632** | **285 986** | **304 899** | **304 801** | **306 498** | **297 587** | **298 162** | **313 070** | (2.9) |

% change from 2014/15 to 2015/16

Tables 19 and 20 above reflect expenditure increasing from R218.455 million in the 2011/12 financial year to R306.498 million in the 2014/15 financial year revised estimate. The increase is due to the recruitment of environmental officers and law enforcement officers and additional funding allocated to ECPTA for infrastructure projects. In the 2015/16 financial year, the 2.9 per cent decrease from R306.498 million in the 2014/15 financial year revised estimate to R297.587 million in the 2015/16 financial year is attributable to the decision to reduce the entities' budget.

Compensation of Employees increased from R60.160 million in the 2011/12 financial year to R69.207 million in the 2014/15 financial year revised estimate. In the 2015/16 financial year, the budget has increased by 9 per cent due to the recruitment of environmental officers and law enforcement officers.

Goods and Services increased from R10.165 million in the 2011/12 financial year to R11.615 million in the 2014/15 financial year revised estimate. In the 2015/16 financial year, budget increases by 48.3 per cent, from R11.615 million in the 2014/15 financial year revised estimate to R17.227 million in the 2015/16 is to finalize the projects already commenced.

Transfers and Subsidies increased from R148.130 million in the 2011/12 financial year to R225.676 million in the 2014/15 financial year revised estimate. The department has also increased the funding for projects in municipalities to enhance the job creation programme, from R3.952 million in the 2011/12 financial year to R16.608 million in the 2014/15 financial year revised estimate. The increase is due to additional funding allocated to ECPTA for the rehabilitation of nature reserves and parks. R40 million is ring-fenced over the MTEF for improving infrastructure in ECPTA. In the 2015/16 financial year, the budget decreases by 9.2 per cent, from R225.676 million in the 2014/15 financial year revised estimate to R204.913 million in the 2015/16 financial year, as a result of the reduction in transfers to ECPTA.

### Service Delivery Measures

**Table 21: Selected service delivery measures for the programme: P3 – Environmental Affairs**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of environmental research projects undertaken | 1 | 1 | 0 | 1 |
| Number of criminal enforcement actions finalized for non-compliance with environmental management legislation | 105 | 105 | 100 | 100 |
| Number of compliance inspections conducted | 106 | 80 | 85 | 90 |
| Percentage of Atmosphere Emision Licences with complete applications issued within legislated timeframes, | 127 | 98% | 98% | 98% |
| Percentage of waste licences applications finalised within legislated time-frames | 16 | 100% (6) | 100% (12) | 100%(6) |
| Number of hectares in the conservation estate | 524 800 | 539800 | 554800 | 579800 |
| Number of job opportunities created through environmental programmes | 940 | 950 | 1000 | 1500 |
| Number of environmental awareness activities conducted | 26 | 25 | 25 | 30 |

The department plans to increase the number of job opportunities created through environmental programmes. The department will continue to ensure that protected areas are approved with management plans.

# 9. Other programme information

## 9.1 Personnel numbers and costs by programme

**Table 22: Personnel numbers and costs**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projected 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| 1. Administration | 298 | 338 | 348 | 371 | 339 | 339 | 339 |
| 2. Economic Development And Tourism | 133 | 97 | 94 | 111 | 110 | 110 | 110 |
| 3. Environmental Affairs | 197 | 190 | 177 | 170 | 191 | 191 | 191 |
| **Total provincial personnel numbers** | **628** | **625** | **619** | **652** | **640** | **640** | **640** |
| Total provincial personnel cost (R thousand) | 171 525 | 182 487 | 194 492 | 214 631 | 225 531 | 240 191 | 252 201 |
| Unit cost (R thousand) | 273 | 292 | 314 | 329 | 352 | 375 | 394 |

Table 22 above shows personnel numbers and personnel per unit cost for the 2015 MTEF period. The total personnel numbers increase slightly from 628 in 2011/12 to 640 in 2015/16 remaining constant in the outer years. It is projected that personnel numbers will decrease because the department will not replace non-critical staff, while focussing on increasing personnel numbers on core programmes to improve service delivery. In Administration, lower level vacant posts will not be filled after retirements and resignations. This serves to correct the number of posts in Administration that are more than core programmes. Included in Administration are abnormal appointments (interns) that service all three programmes, hence the increase in personnel numbers.

## 9.2 Personnel numbers and costs by component

**Table 23: Personnel numbers and costs by component**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| **Total for province** | | | | | | | | | |
| Personnel numbers (head count) | 628 | 625 | 619 | 652 | 652 | 652 | 640 | 640 | 640 |
| Personnel cost (R thousands) | 171 525 | 182 487 | 194 492 | 201 238 | 213 468 | 214 631 | 225 531 | 240 191 | 252 201 |
| **Human resources component** | | | | | | | | | |
| Personnel numbers (head count) | 199 | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143 |
| Personnel cost (R thousands) | 35 974 | 30 210 | 30 912 | 30 863 | 30 863 | 30 863 | 31 394 | 33 372 | 36 789 |
| Head count as % of total for department | | | | | | | | | |
| Personnel cost as % of total for department | | | | | | | | | |
| **Finance component** | | | | | | | | | |
| Personnel numbers (head count) | 302 | 123 | 125 | 118 | 118 | 118 | 125 | 125 | 125 |
| Personnel cost (R thousands) | 42 442 | 29 879 | 31 543 | 31 464 | 31 464 | 31 464 | 33 224 | 35 317 | 37 865 |
| Head count as % of total for department | 48.1% | 19.7% | 20.2% | 18.1% | 18.1% | 18.1% | 19.5% | 19.5% | 19.5% |
| Personnel cost as % of total for department | 24.7% | 16.4% | 16.2% | 15.6% | 14.7% | 14.7% | 14.7% | 14.7% | 15.0% |
| **Full time workers** | | | | | | | | | |
| Personnel numbers (head count) | 628 | 593 | 569 | 652 | 652 | 652 | 590 | 590 | 590 |
| Personnel cost (R thousands) | 171 525 | 170 596 | 183 731 | 214 631 | 214 631 | 214 631 | 219 374 | 234 034 | 246 044 |
| Head count as % of total for department | 100.0% | 94.9% | 91.9% | 100.0% | 100.0% | 100.0% | 92.2% | 92.2% | 92.2% |
| Personnel cost as % of total for department | 100.0% | 93.5% | 94.5% | 106.7% | 100.5% | 100.0% | 97.3% | 97.4% | 97.6% |
| **Part-time workers** | | | | | | | | | |
| Personnel numbers (head count) | – | – | 21 | – | – | – | 35 | 35 | 35 |
| Personnel cost (R thousands) | – | – | 516 | – | – | – | 175 | 175 | 175 |
| Head count as % of total for department | 0.0% | 0.0% | 3.4% | 0.0% | 0.0% | 0.0% | 5.5% | 5.5% | 5.5% |
| Personnel cost as % of total for department | 0.0% | 0.0% | 0.3% | 0.0% | 0.0% | 0.0% | 0.1% | 0.1% | 0.1% |
| **Contract workers** | | | | | | | | | |
| Personnel numbers (head count) | – | 32 | 29 | – | – | – | 15 | 15 | 15 |
| Personnel cost (R thousands) | – | 11 891 | 10 245 | – | – | – | 5 982 | 5 982 | 5 982 |
| Head count as % of total for department | 0.0% | 5.1% | 4.7% | 0.0% | 0.0% | 0.0% | 2.3% | 2.3% | 2.3% |
| Personnel cost as % of total for department | 0.0% | 6.5% | 5.3% | 0.0% | 0.0% | 0.0% | 2.7% | 2.5% | 2.4% |

Table 23 above gives a breakdown of full-time workers, part-time workers and contract workers. Due to budget constraints the department plans to keep the number of interns (part-time) constant over the 2015 MTEF. Contract workers are all the employees in the supply chain unit, consumer tribunal office and for the specialised sectors in the core programmes. The department is planning to reduce the number contract workers and increase full-time employees by filling vacant critical positions in the core programmes.

## 9.3 Payments on training by programme

**Table 24: Summary of payments on training by programme**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Administration | 2 935 | 491 | 2 453 | 2 356 | 2 356 | 2 356 | 4 300 | 5 043 | 5 295 | 82.5 |
| Subsistence and travel | – | – | – | 2 356 | 2 356 | 2 356 | 4 300 | 5 043 | 5 295 | 82.5 |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 2 935 | 491 | 2 453 | – | – | – | – | – | – | |
| 2. Economic Development And Touris | – | 862 | 113 | 1 981 | 1 981 | 1 981 | 1 069 | 2 167 | 2 275 | (46.0) |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | 1 981 | 1 981 | 1 981 | 1 069 | 2 167 | 2 275 | (46.0) |
| Other | – | 862 | 113 | – | – | – | – | – | – | |
| 3. Environmental Affairs | 236 | 3 780 | 3 923 | 1 177 | 1 177 | 1 177 | 1 185 | 1 356 | 1 424 | 0.7 |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | 1 177 | 1 177 | 1 177 | 1 185 | 1 356 | 1 424 | 0.7 |
| Other | 236 | 3 780 | 3 923 | – | – | – | – | – | – | |
| **Total payments on training** | **3 171** | **5 133** | **6 489** | **5 514** | **5 514** | **5 514** | **6 554** | **8 566** | **8 994** | 18.9 |

% change from 2014/15 to 2015/16

As shown in Table 24 above, total payments for training depict a fluctuating trend from 2011/12 to the 2014/15 revised estimate It increases from R3.171 million in 2011/12 to R6.554 million in 2015/16, and is projected to increase over the MTEF due to provision of 1 per cent of the skills development levy and training of employees. The department is no longer offering external bursaries.

## 9.4 Information on training

**Table 25: Information on training**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Number of staff | 628 | 625 | 619 | 652 | 652 | 652 | 640 | 640 | 640 | (1.8) |
| Number of personnel trained | 125 | 363 | 30 | 250 | 250 | 250 | 260 | 260 | 260 | 4.0 |
| *of which* | | | | | | | | | | |
| Male | 40 | 135 | 18 | 100 | 100 | 100 | 105 | 105 | 105 | 5.0 |
| Female | 85 | 228 | 12 | 150 | 150 | 150 | 155 | 155 | 155 | 3.3 |
| Number of training opportunities | 7 | 16 | 4 | 45 | 45 | 45 | 50 | 50 | 50 | 11.1 |
| *of which* | | | | | | | | | | |
| Tertiary | 4 | 10 | 3 | 8 | 8 | 8 | 10 | 10 | 10 | 25.0 |
| Workshops | 3 | 5 | 1 | 5 | 5 | 5 | 8 | 8 | 8 | 60.0 |
| Seminars | – | 1 | – | 10 | 10 | 10 | 8 | 8 | 8 | (20.0) |
| Other | – | – | – | 22 | 22 | 22 | 24 | 24 | 24 | 9.1 |
| Number of bursaries offered | 29 | 69 | 74 | 185 | 185 | 185 | 190 | 190 | 190 | 2.7 |
| Number of interns appointed | – | – | – | 35 | 35 | 35 | 35 | 35 | 35 | |
| Number of learnerships appointed | – | 1 | 2 | – | – | – | – | – | – | |
| Number of days spent on training | – | – | 20 | 25 | 25 | 25 | 30 | 30 | 30 | 20.0 |

% change from 2014/15 to 2015/16

Number of staff trained increased from 125 in 2011/12 to 260 in the 2015/16 financial year as shown in table 25 above. The department has decided to invest in human capital development in order to increase the number of skilled employees which will result in the improvement in service delivery.

## 9.5 Structural changes

None.

# Annexure to the Estimates of Provincial Revenue and Expenditure

# Department of Economic Development, Environmental Affairs and Tourism

## Table B. 1: Specification of receipts

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Tax receipts** | **122 755** | **122 525** | **123 484** | **132 578** | **137 292** | **139 849** | **151 999** | **167 936** | **185 581** | 8.7 |
| Casino taxes | 112 949 | 97 412 | 100 054 | 104 102 | 124 111 | 124 631 | 137 763 | 152 917 | 169 737 | 10.5 |
| Horse racing taxes | 7 299 | 20 004 | 17 872 | 22 184 | 6 889 | 6 614 | 7 234 | 7 596 | 7 976 | 9.4 |
| Liquor licences | 2 507 | 5 109 | 5 558 | 6 292 | 6 292 | 8 604 | 7 002 | 7 423 | 7 868 | (18.6) |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| **Sales of goods and services other than capital assets** | **735** | **763** | **802** | **1 124** | **1 124** | **1 154** | **1 237** | **1 298** | **1 362** | 7.2 |
| Sale of goods and services produced by department (excluding capital assets) | 735 | 763 | 802 | 1 124 | 1 124 | 1 154 | 1 237 | 1 298 | 1 362 | 7.2 |
| Sales by market establishments | 735 | 763 | 802 | 1 124 | 1 124 | 1 154 | 1 237 | 1 298 | 1 362 | 7.2 |
| Administrative fees | – | – | – | – | – | – | – | – | – | |
| Other sales | – | – | – | – | – | – | – | – | – | |
| 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** | **35** | **1 155** | **818** | **–** | **–** | **1 009** | **–** | **–** | **–** | (100.0) |
| **Interest, dividends and rent on land** | **630** | **475** | **331** | **400** | **400** | **432** | **440** | **609** | **639** | 1.9 |
| Interest | 630 | 475 | 331 | 400 | 400 | 432 | 440 | 609 | 639 | 1.9 |
| Dividends | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Sales of capital assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Other capital assets | – | – | – | – | – | – | – | – | – | |
| **Transactions in financial assets and liabilities** | **43 756** | **92 393** | **431** | **23** | **23** | **3 357** | **25** | **26** | **28** | (99.3) |
| **Total departmental receipts** | **167 911** | **217 311** | **125 866** | **134 125** | **138 839** | **145 801** | **153 701** | **169 869** | **187 610** | 5.4 |

% change from 2014/15 to 2015/16

## Table B. 2: Details of payments and estimates by economic classification: Summary: Economic Development, Environmental Affairs and Tourism

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **258 813** | **283 703** | **300 559** | **339 766** | **334 899** | **332 047** | **348 883** | **365 256** | **392 643** | 5.1 |
| Compensation of employees | 171 525 | 182 487 | 194 492 | 201 238 | 213 468 | 214 631 | 225 531 | 240 191 | 252 201 | 5.1 |
| Salaries and wages | 171 525 | 182 487 | 194 492 | 201 238 | 213 468 | 214 631 | 225 531 | 240 191 | 252 201 | 5.1 |
| Social contributions | – | – | – | – | – | – | – | – | – | |
| Goods and services | 87 288 | 101 216 | 106 068 | 138 528 | 121 431 | 117 416 | 123 352 | 125 065 | 140 443 | 5.1 |
| *Administrative fees* | 1 981 | 70 | 177 | 410 | 80 | 334 | 240 | 264 | 277 | (28.1) |
| *Advertising* | 1 319 | 1 612 | 4 329 | 3 755 | 3 715 | 3 090 | 3 047 | 3 352 | 3 520 | (1.4) |
| *Assets less than the capitalisation threshold* | 757 | 536 | 728 | 905 | 905 | 582 | 619 | 1 069 | 1 122 | 6.4 |
| *Audit cost: External* | 3 665 | 4 897 | 3 447 | 4 000 | 4 000 | 4 659 | 5 373 | 4 461 | 4 684 | 15.3 |
| *Bursaries: Employees* | 238 | 1 859 | 1 286 | 1 744 | 1 653 | 1 446 | 1 885 | 1 922 | 2 019 | 30.4 |
| *Catering: Departmental activities* | 1 271 | 1 281 | 1 488 | 2 371 | 2 061 | 2 524 | 2 363 | 1 394 | 1 464 | (6.4) |
| *Communication (G&S)* | 4 229 | 7 141 | 3 724 | 6 750 | 6 075 | 4 971 | 5 696 | 5 256 | 5 519 | 14.6 |
| *Computer services* | 6 849 | 9 842 | 9 349 | 7 495 | 4 055 | 4 568 | 9 349 | 9 768 | 10 256 | 104.7 |
| *Consultants and professional services: Business and advisory services* | 12 597 | 14 482 | 5 482 | 25 310 | 14 978 | 15 407 | 14 946 | 9 047 | 12 499 | (3.0) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | 20 | – | – | – | (100.0) |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | 20 | – | 528 | 554 | (100.0) |
| *Consultants and professional services: Legal costs* | 4 544 | 4 817 | 4 415 | 12 076 | 6 451 | 2 993 | 5 903 | 5 252 | 5 514 | 97.2 |
| *Contractors* | 259 | 904 | 1 526 | 1 270 | 1 270 | 531 | 1 759 | 130 | 137 | 231.3 |
| *Agency and support / outsourced services* | 6 081 | 2 845 | 2 298 | 3 304 | 3 454 | 20 | 312 | 329 | 345 | 1460.0 |
| *Entertainment* | – | – | – | 432 | 432 | – | – | -0 | -0 | |
| *Fleet services (including government motor transport)* | – | – | 5 491 | 932 | 932 | 5 761 | 1 037 | – | – | (82.0) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 534 | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 165 | 246 | – | 276 | 276 | 350 | 100 | 321 | 337 | (71.4) |
| *Inventory: Fuel, oil and gas* | – | 2 795 | – | 6 500 | 6 500 | 2 742 | 7 500 | 6 684 | 7 018 | 173.5 |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 156 | 159 | – | 112 | 112 | 358 | 203 | 241 | 253 | (43.3) |
| *Inventory: Medical supplies* | – | – | – | – | – | 36 | – | -0 | -0 | (100.0) |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | 100 | – | – | – | (100.0) |
| *Inventory: Other supplies* | – | – | 27 | 100 | 100 | 74 | 200 | 212 | 223 | 170.3 |
| *Consumable supplies* | 613 | 622 | 1 406 | 1 195 | 1 195 | 708 | 623 | 657 | 690 | (12.0) |
| *Consumable: Stationery,printing and office supplies* | 1 678 | 1 427 | 1 607 | 5 186 | 4 259 | 1 661 | 2 505 | 4 733 | 4 969 | 50.8 |
| *Operating leases* | 21 037 | 14 710 | 18 510 | 15 965 | 24 255 | 32 837 | 25 216 | 33 789 | 41 562 | (23.2) |
| *Property payments* | 1 | 3 607 | 3 401 | 4 642 | 4 642 | 4 285 | 5 447 | 7 532 | 7 909 | 27.1 |
| *Transport provided: Departmental activity* | – | – | – | 265 | -36 | 307 | – | – | – | (100.0) |
| *Travel and subsistence* | 13 768 | 18 980 | 25 147 | 18 495 | 18 114 | 17 277 | 17 897 | 17 749 | 16 886 | 3.6 |
| *Training and development* | 2 236 | 2 717 | 1 302 | 5 514 | 3 325 | 2 755 | 3 924 | 2 429 | 2 550 | 42.4 |
| *Operating payments* | 1 433 | 1 266 | 2 518 | 2 191 | 2 191 | 2 400 | 2 386 | 1 981 | 5 730 | (0.6) |
| *Venues and facilities* | 2 411 | 4 401 | 7 806 | 7 237 | 6 437 | 4 435 | 4 390 | 5 685 | 4 097 | (1.0) |
| *Rental and hiring* | – | – | 70 | 96 | – | 165 | 432 | 280 | 307 | 161.8 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **622 462** | **512 642** | **1 038 016** | **1 093 501** | **986 174** | **812 358** | **823 192** | **770 900** | **911 404** | 1.3 |
| Provinces and municipalities | 3 952 | 4 098 | 11 723 | 19 885 | 19 358 | 19 108 | 12 132 | 9 430 | 9 902 | (36.5) |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | 3 952 | 4 098 | 11 723 | 19 885 | 19 358 | 19 108 | 12 132 | 9 430 | 9 902 | (36.5) |
| Municipalities | 3 952 | 4 098 | 11 723 | 19 885 | 19 358 | 19 108 | 12 132 | 9 430 | 9 902 | (36.5) |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 604 152 | 469 954 | 984 224 | 1 023 093 | 912 993 | 754 326 | 766 478 | 712 762 | 851 959 | 1.6 |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | 604 152 | 469 954 | 984 224 | 1 023 093 | 912 993 | 754 326 | 766 478 | 712 762 | 851 959 | 1.6 |
| Higher education institutions | – | 1 695 | 11 064 | 10 315 | 10 315 | 7 315 | 3 634 | 5 602 | 5 882 | (50.3) |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | 9 000 | 35 692 | 28 827 | 38 110 | 38 560 | 26 765 | 37 064 | 40 133 | 40 540 | 38.5 |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | 9 000 | 35 692 | 28 827 | 38 110 | 38 560 | 26 765 | 37 064 | 40 133 | 40 540 | 38.5 |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | 9 000 | 35 692 | 28 827 | 38 110 | 38 560 | 26 765 | 37 064 | 40 133 | 40 540 | 38.5 |
| Non-profit institutions | – | 144 | 1 000 | 1 300 | 2 650 | 2 616 | 1 000 | 1 300 | 1 365 | (61.8) |
| Households | 5 358 | 1 059 | 1 178 | 798 | 2 298 | 2 228 | 2 884 | 1 673 | 1 757 | 29.4 |
| Social benefits | 65 | – | – | – | – | – | – | – | – | |
| Other transfers to households | 5 293 | 1 059 | 1 178 | 798 | 2 298 | 2 228 | 2 884 | 1 673 | 1 757 | 29.4 |
| **Payments for capital assets** | **4 070** | **10 953** | **14 890** | **11 092** | **12 286** | **11 269** | **9 783** | **14 630** | **15 361** | (13.2) |
| Buildings and other fixed structures | – | – | 8 | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | 8 | – | – | – | – | – | – | |
| Machinery and equipment | 4 070 | 10 953 | 14 882 | 11 092 | 12 286 | 11 269 | 9 783 | 14 630 | 15 361 | (13.2) |
| Transport equipment | – | – | 13 818 | 6 558 | 9 040 | 8 869 | 4 110 | 6 528 | 6 855 | (53.7) |
| Other machinery and equipment | 4 070 | 10 953 | 1 064 | 4 534 | 3 246 | 2 400 | 5 673 | 8 101 | 8 506 | 136.4 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **306** | **109** | **351** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **885 651** | **807 407** | **1 353 816** | **1 444 359** | **1 333 359** | **1 155 674** | **1 181 858** | **1 150 787** | **1 319 409** | 2.3 |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **149 235** | **158 872** | **170 464** | **191 535** | **194 539** | **194 873** | **188 054** | **206 991** | **223 424** | (3.5) |
| Compensation of employees | 81 544 | 83 809 | 95 166 | 97 314 | 106 044 | 105 811 | 107 193 | 115 434 | 121 206 | 1.3 |
| Salaries and wages | 81 544 | 83 809 | 95 166 | 97 314 | 106 044 | 105 811 | 107 193 | 115 434 | 121 206 | 1.3 |
| Social contributions | – | – | – | – | – | – | – | – | – | |
| Goods and services | 67 691 | 75 063 | 75 298 | 94 221 | 88 495 | 89 062 | 80 861 | 91 557 | 102 217 | (9.2) |
| *Administrative fees* | 1 969 | 68 | 124 | 277 | 277 | 241 | 113 | 122 | 128 | (53.1) |
| *Advertising* | 922 | 670 | 2 303 | 2 177 | 2 177 | 1 875 | 1 694 | 1 726 | 1 813 | (9.7) |
| *Assets less than the capitalisation threshold* | 708 | 500 | 654 | 775 | 775 | 510 | 452 | 1 046 | 1 098 | (11.4) |
| *Audit cost: External* | 3 665 | 4 897 | 3 447 | 4 000 | 4 000 | 4 659 | 5 373 | 4 461 | 4 684 | 15.3 |
| *Bursaries: Employees* | 238 | 1 859 | 1 286 | 1 700 | 1 609 | 1 446 | 1 785 | 1 816 | 1 907 | 23.4 |
| *Catering: Departmental activities* | 572 | 493 | 549 | 730 | 570 | 585 | 326 | 401 | 421 | (44.3) |
| *Communication (G&S)* | 3 196 | 5 502 | 2 015 | 4 875 | 5 947 | 4 394 | 5 404 | 3 411 | 3 581 | 23.0 |
| *Computer services* | 6 849 | 9 760 | 9 349 | 5 196 | 1 756 | 2 715 | 5 451 | 9 411 | 9 882 | 100.8 |
| *Consultants and professional services: Business and advisory services* | 7 548 | 6 633 | 2 715 | 11 890 | 7 458 | 8 071 | 1 706 | 1 919 | 2 015 | (78.9) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | 20 | – | – | – | (100.0) |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | 20 | – | – | – | (100.0) |
| *Consultants and professional services: Legal costs* | 2 996 | 4 659 | 3 625 | 10 233 | 6 351 | 2 993 | 4 559 | 4 816 | 5 057 | 52.3 |
| *Contractors* | 259 | 848 | 1 452 | 1 270 | 1 270 | 418 | 1 709 | 142 | 149 | 308.9 |
| *Agency and support / outsourced services* | 6 081 | 2 058 | 1 714 | 3 304 | 3 454 | 20 | – | -0 | -1 | (100.0) |
| *Entertainment* | – | – | – | 432 | 432 | – | – | -0 | -0 | |
| *Fleet services (including government motor transport)* | – | – | 5 491 | 932 | 932 | 5 761 | 1 037 | – | – | (82.0) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 534 | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 165 | 246 | – | 276 | 276 | 350 | 100 | 321 | 337 | (71.4) |
| *Inventory: Fuel, oil and gas* | – | 2 795 | – | 6 500 | 6 500 | 2 742 | 7 500 | 6 684 | 7 018 | 173.5 |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 149 | 159 | 8 | 62 | 62 | 308 | 103 | 135 | 142 | (66.6) |
| *Inventory: Medical supplies* | – | – | – | – | – | 36 | – | -0 | -0 | (100.0) |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | -15 | – | – | – | – | – | – | |
| *Consumable supplies* | 383 | 530 | 1 107 | 785 | 785 | 654 | – | 0 | 0 | (100.0) |
| *Consumable: Stationery,printing and office supplies* | 1 588 | 1 423 | 1 096 | 4 836 | 3 909 | 1 325 | 1 811 | 4 000 | 4 200 | 36.7 |
| *Operating leases* | 19 756 | 14 710 | 18 510 | 15 965 | 24 255 | 32 837 | 24 216 | 33 789 | 41 562 | (26.3) |
| *Property payments* | 1 | 3 607 | 3 401 | 4 642 | 4 642 | 4 285 | 5 447 | 7 532 | 7 909 | 27.1 |
| *Transport provided: Departmental activity* | – | – | – | 265 | 265 | 265 | – | – | – | (100.0) |
| *Travel and subsistence* | 5 268 | 9 156 | 12 446 | 6 890 | 6 673 | 7 616 | 6 798 | 5 146 | 5 403 | (10.7) |
| *Training and development* | 2 392 | 1 546 | 973 | 3 403 | 1 314 | 1 619 | 2 924 | 2 429 | 2 551 | 80.6 |
| *Operating payments* | 1 430 | 1 266 | 733 | 2 161 | 2 161 | 2 288 | 1 747 | 1 782 | 1 871 | (23.6) |
| *Venues and facilities* | 1 556 | 1 678 | 1 774 | 645 | 645 | 1 009 | 440 | 467 | 490 | (56.4) |
| *Rental and hiring* | – | – | 7 | – | – | – | 166 | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **557** | **755** | **1 096** | **798** | **2 298** | **2 228** | **2 884** | **1 673** | **1 757** | 29.4 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 557 | 755 | 1 096 | 798 | 2 298 | 2 228 | 2 884 | 1 673 | 1 757 | 29.4 |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 557 | 755 | 1 096 | 798 | 2 298 | 2 228 | 2 884 | 1 673 | 1 757 | 29.4 |
| **Payments for capital assets** | **4 070** | **10 953** | **14 882** | **11 092** | **12 286** | **11 269** | **9 783** | **14 630** | **15 361** | (13.2) |
| Buildings and other fixed structures | – | – | 8 | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | 8 | – | – | – | – | – | – | |
| Machinery and equipment | 4 070 | 10 953 | 14 874 | 11 092 | 12 286 | 11 269 | 9 783 | 14 630 | 15 361 | (13.2) |
| Transport equipment | – | – | 13 818 | 6 558 | 9 040 | 8 869 | 4 110 | 6 528 | 6 855 | (53.7) |
| Other machinery and equipment | 4 070 | 10 953 | 1 056 | 4 534 | 3 246 | 2 400 | 5 673 | 8 101 | 8 506 | 136.4 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **306** | **109** | **351** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **154 168** | **170 689** | **186 793** | **203 425** | **209 123** | **208 370** | **200 721** | **223 294** | **240 541** | (3.7) |

% change from 2014/15 to 2015/16

## Table B.2B: Details of payments and estimates by economic classification: P2: Economic Development and Tourism

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **39 253** | **54 144** | **52 069** | **65 819** | **60 269** | **56 352** | **68 156** | **62 037** | **64 532** | 20.9 |
| Compensation of employees | 29 821 | 39 025 | 36 128 | 36 512 | 39 012 | 39 613 | 42 892 | 43 397 | 45 567 | 8.3 |
| Salaries and wages | 29 821 | 39 025 | 36 128 | 36 512 | 39 012 | 39 613 | 42 892 | 43 397 | 45 567 | 8.3 |
| Social contributions | – | – | – | – | – | – | – | – | – | |
| Goods and services | 9 432 | 15 119 | 15 942 | 29 307 | 21 257 | 16 739 | 25 264 | 18 641 | 18 965 | 50.9 |
| *Administrative fees* | 8 | 2 | 53 | 50 | -250 | 10 | 44 | 56 | 59 | 340.0 |
| *Advertising* | 395 | 942 | 1 828 | 1 195 | 1 195 | 686 | 670 | 907 | 952 | (2.3) |
| *Assets less than the capitalisation threshold* | – | 3 | 12 | 130 | 130 | – | 167 | 23 | 24 | |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | 44 | 44 | – | 100 | 106 | 111 | |
| *Catering: Departmental activities* | 478 | 658 | 722 | 901 | 901 | 672 | 2 037 | 994 | 1 044 | 203.1 |
| *Communication (G&S)* | 329 | 698 | 939 | 1 177 | 127 | 502 | 84 | 1 345 | 1 412 | (83.3) |
| *Computer services* | – | 82 | – | 2 299 | 2 299 | 1 853 | 3 898 | 356 | 374 | 110.4 |
| *Consultants and professional services: Business and advisory services* | 1 185 | 6 477 | 2 478 | 12 089 | 6 189 | 6 157 | 9 156 | 4 476 | 7 699 | 48.7 |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | 528 | 554 | |
| *Consultants and professional services: Legal costs* | 886 | 158 | – | – | – | – | – | – | – | |
| *Contractors* | – | 48 | 47 | – | – | 10 | 50 | 53 | 56 | 400.0 |
| *Agency and support / outsourced services* | – | 102 | 192 | – | – | – | – | – | – | |
| *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* | 5 | – | – | – | – | – | – | – | – | |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | 15 | – | – | – | 100 | 106 | 111 | |
| *Consumable supplies* | – | 2 | – | – | – | – | – | – | – | |
| *Consumable: Stationery,printing and office supplies* | – | – | 38 | 350 | 350 | 155 | 594 | 627 | 658 | 283.2 |
| *Operating leases* | 1 281 | – | – | – | – | – | 1 000 | – | – | |
| *Property payments* | – | – | – | – | – | – | – | – | – | |
| *Transport provided: Departmental activity* | – | – | – | – | – | 42 | – | – | – | (100.0) |
| *Travel and subsistence* | 4 294 | 4 157 | 4 672 | 4 196 | 4 196 | 3 179 | 4 482 | 5 447 | 3 969 | 41.0 |
| *Training and development* | – | 113 | 177 | 2 011 | 2 011 | 1 034 | – | -0 | -0 | (100.0) |
| *Operating payments* | – | – | 43 | 30 | 30 | 34 | 639 | 199 | 209 | 1779.4 |
| *Venues and facilities* | 571 | 1 677 | 4 663 | 4 835 | 4 035 | 2 405 | 2 243 | 3 417 | 1 730 | (6.7) |
| *Rental and hiring* | – | – | 63 | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **473 775** | **315 942** | **828 960** | **870 216** | **759 166** | **584 454** | **615 395** | **567 293** | **701 265** | 5.3 |
| Provinces and municipalities | – | 1 100 | 1 150 | 6 500 | 4 350 | 2 500 | 1 300 | – | – | (48.0) |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | 1 100 | 1 150 | 6 500 | 4 350 | 2 500 | 1 300 | – | – | (48.0) |
| Municipalities | – | 1 100 | 1 150 | 6 500 | 4 350 | 2 500 | 1 300 | – | – | (48.0) |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 460 295 | 279 528 | 787 837 | 815 811 | 705 111 | 547 044 | 573 397 | 521 558 | 654 843 | 4.8 |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | 460 295 | 279 528 | 787 837 | 815 811 | 705 111 | 547 044 | 573 397 | 521 558 | 654 843 | 4.8 |
| Higher education institutions | – | 1 695 | 11 064 | 10 315 | 10 315 | 7 315 | 3 634 | 5 602 | 5 882 | (50.3) |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | 9 000 | 33 458 | 28 827 | 37 590 | 38 040 | 26 245 | 37 064 | 40 133 | 40 540 | 41.2 |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | 9 000 | 33 458 | 28 827 | 37 590 | 38 040 | 26 245 | 37 064 | 40 133 | 40 540 | 41.2 |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | 9 000 | 33 458 | 28 827 | 37 590 | 38 040 | 26 245 | 37 064 | 40 133 | 40 540 | 41.2 |
| Non-profit institutions | – | – | – | – | 1 350 | 1 350 | – | – | – | (100.0) |
| Households | 4 480 | 161 | 82 | – | – | – | – | – | – | |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 4 480 | 161 | 82 | – | – | – | – | – | – | |
| **Payments for capital assets** | **–** | **–** | **8** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | – | 8 | – | – | – | – | – | – | |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | – | – | 8 | – | – | – | – | – | – | |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **513 028** | **370 086** | **881 037** | **936 035** | **819 435** | **640 806** | **683 551** | **629 330** | **765 797** | 6.7 |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **70 325** | **70 687** | **78 026** | **82 412** | **80 091** | **80 822** | **92 673** | **96 228** | **104 688** | 14.7 |
| Compensation of employees | 60 160 | 59 653 | 63 198 | 67 412 | 68 412 | 69 207 | 75 447 | 81 360 | 85 428 | 9.0 |
| Salaries and wages | 60 160 | 59 653 | 63 198 | 67 412 | 68 412 | 69 207 | 75 447 | 81 360 | 85 428 | 9.0 |
| Social contributions | – | – | – | – | – | – | – | – | – | |
| Goods and services | 10 165 | 11 034 | 14 828 | 15 000 | 11 679 | 11 615 | 17 227 | 14 868 | 19 260 | 48.3 |
| *Administrative fees* | 4 | – | – | 83 | 53 | 83 | 83 | 86 | 90 | |
| *Advertising* | 2 | – | 198 | 383 | 343 | 529 | 683 | 719 | 755 | 29.1 |
| *Assets less than the capitalisation threshold* | 49 | 33 | 62 | – | – | 72 | – | – | – | (100.0) |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 221 | 130 | 217 | 740 | 590 | 1 267 | 0 | -0 | -0 | (100.0) |
| *Communication (G&S)* | 704 | 941 | 770 | 698 | 1 | 75 | 207 | 500 | 525 | 176.6 |
| *Computer services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | 3 864 | 1 372 | 289 | 1 331 | 1 331 | 1 179 | 4 084 | 2 652 | 2 785 | 246.4 |
| *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* | 662 | – | 790 | 1 843 | 100 | – | 1 344 | 436 | 457 | |
| *Contractors* | – | 8 | 27 | – | – | 103 | – | -65 | -68 | (100.0) |
| *Agency and support / outsourced services* | – | 685 | 392 | – | – | – | 312 | 329 | 345 | |
| *Entertainment* | – | – | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | – | – | – | – | – | – | – | – | – | |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 2 | – | -8 | 50 | 50 | 50 | 100 | 106 | 111 | 100.0 |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | 100 | – | – | – | (100.0) |
| *Inventory: Other supplies* | – | – | 27 | 100 | 100 | 74 | 100 | 106 | 111 | 35.1 |
| *Consumable supplies* | 230 | 90 | 299 | 410 | 410 | 54 | 623 | 657 | 690 | 1053.7 |
| *Consumable: Stationery,printing and office supplies* | 90 | 4 | 473 | – | – | 181 | 100 | 106 | 111 | (44.8) |
| *Operating leases* | – | – | – | – | – | – | – | – | – | |
| *Property payments* | – | – | – | – | – | – | – | – | – | |
| *Transport provided: Departmental activity* | – | – | – | – | -301 | – | – | – | – | |
| *Travel and subsistence* | 4 206 | 5 667 | 8 029 | 7 409 | 7 245 | 6 482 | 6 617 | 7 156 | 7 514 | 2.1 |
| *Training and development* | -156 | 1 058 | 152 | 100 | – | 102 | 1 000 | -0 | -0 | 880.5 |
| *Operating payments* | 3 | – | 1 742 | – | – | 78 | 0 | -0 | 3 649 | (99.7) |
| *Venues and facilities* | 284 | 1 046 | 1 369 | 1 757 | 1 757 | 1 021 | 1 707 | 1 801 | 1 877 | 67.2 |
| *Rental and hiring* | – | – | – | 96 | – | 165 | 266 | 280 | 307 | 61.2 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **148 130** | **195 945** | **207 960** | **222 487** | **224 710** | **225 676** | **204 913** | **201 935** | **208 382** | (9.2) |
| Provinces and municipalities | 3 952 | 2 998 | 10 573 | 13 385 | 15 008 | 16 608 | 10 832 | 9 430 | 9 902 | (34.8) |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | 3 952 | 2 998 | 10 573 | 13 385 | 15 008 | 16 608 | 10 832 | 9 430 | 9 902 | (34.8) |
| Municipalities | 3 952 | 2 998 | 10 573 | 13 385 | 15 008 | 16 608 | 10 832 | 9 430 | 9 902 | (34.8) |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 143 857 | 190 426 | 196 387 | 207 282 | 207 882 | 207 282 | 193 081 | 191 205 | 197 116 | (6.9) |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | 143 857 | 190 426 | 196 387 | 207 282 | 207 882 | 207 282 | 193 081 | 191 205 | 197 116 | (6.9) |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | 2 234 | – | 520 | 520 | 520 | – | – | – | (100.0) |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | 2 234 | – | 520 | 520 | 520 | – | – | – | (100.0) |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | 2 234 | – | 520 | 520 | 520 | – | – | – | (100.0) |
| Non-profit institutions | – | 144 | 1 000 | 1 300 | 1 300 | 1 266 | 1 000 | 1 300 | 1 365 | (21.0) |
| Households | 321 | 143 | – | – | – | – | – | – | – | |
| Social benefits | 65 | – | – | – | – | – | – | – | – | |
| Other transfers to households | 256 | 143 | – | – | – | – | – | – | – | |
| **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** | **218 455** | **266 632** | **285 986** | **304 899** | **304 801** | **306 498** | **297 587** | **298 162** | **313 070** | (2.9) |

% change from 2014/15 to 2015/16

## Table B. 3: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2014/15 | | | | | |
| **Current payments** | | - | - | - | - | - | - | - | - | |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Goods and services | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| **Transfers and subsidies** | **1 760** | **1 000** | **550** | **2 102** | **2 102** | **2 102** | **2 000** | **-** | **-** | **(4.9)** |
| Provinces and municipalities | 1 760 | 1 000 | 550 | 2 102 | 2 102 | 2 102 | 2 000 | - | - | (4.9) |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | - | - | - | - | - | - | - | - | - | |
| **Payments for capital assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Machinery and equipment | - | - | - | - | - | - | - | - | - | |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | |
| **Payments for financial assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| **Total** | **1 760** | **1 000** | **550** | **2 102** | **2 102** | **2 102** | **2 000** | **-** | **-** | **(4.9)** |

**% change from 2014/15 to 2015/16**

## Table B. 4: Detailed financial information for other entities

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2014/15 | | | | | |
| Higher education institutions | **-** | **1 695** | **11 064** | **10 315** | **-** | **7 315** | **3 634** | **5 602** | **5 882** | **(50.3)** |
| Rhodes Unuversity | | 1 695 | 1 964 | 2 041 | | 2 041 | 2 434 | | | 19.3 |
| Fort Hare University | | | 1 100 | | | | | | | |
| Nelson Mandela Metropolitan University | | | 8 000 | 8 274 | | 5 274 | 1 200 | 5 602 | 5882.1 | (77.2) |
| Public Corporations and private enterprises | **9 000** | **32 444** | **28 827** | **39 910** | **40 360** | **28 565** | **37 064** | **40 133** | **40 540** | **31.8** |
| LRED Fund | 9 000 | 32 444 | 28 827 | 38 110 | 38 560 | 26 765 | 35 264 | 40 133 | 40540 | 31.8 |
| Chemin Incubation | | | | 1 800 | 1 800 | 1 800 | 1 800 | | | |
| **Total** | **9 000** | **34 139** | **39 891** | **50 225** | **40 360** | **35 880** | **40 698** | **45 735** | **46 422** | **13.4** |

**change from 2014/15 to 2015/16**

## Table B. 5: Transfers to local government by transfer / grant type, category and municipality – Summary

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Category A** | – | – | – | – | – | – | – | – | – | |
| Buffalo City | – | – | – | – | – | – | – | – | – | |
| Nelson Mandela | – | – | – | – | – | – | – | – | – | |
| **Category B** | **1 000** | **–** | **11 173** | **1 850** | **13 756** | **13 506** | **6 800** | **–** | **–** | (49.7) |
| Camdeboo | – | – | – | – | **2 000** | **2 000** | – | – | – | (100.0) |
| Blue Crane Route | – | – | – | – | – | – | – | – | – | |
| Ikwezi | – | – | – | – | – | – | – | – | – | |
| Makana | – | – | – | – | – | – | – | – | – | |
| Ndlambe | – | – | – | – | – | – | – | – | – | |
| Sundays River Valley | – | – | – | – | – | – | – | – | – | |
| Baviaans | – | – | – | – | – | – | – | – | – | |
| Kouga | – | – | – | – | – | – | – | – | – | |
| Koukamma | – | – | – | – | – | – | – | – | – | |
| Mbhashe | – | – | – | – | – | – | – | – | – | |
| Mnquma | – | – | – | – | – | – | – | – | – | |
| Great Kei | – | – | – | – | – | – | – | – | – | |
| Amahlathi | – | – | **200** | **350** | **2 350** | **2 100** | – | – | – | (100.0) |
| Ngqushwa | – | – | – | – | – | – | – | – | – | |
| Nkonkobe | – | – | – | – | – | – | **500** | – | – | |
| Nxuba | – | – | – | – | – | – | – | – | – | |
| Inxuba Yethemba | – | – | – | – | – | – | – | – | – | |
| Tsolwana | – | – | – | – | – | – | – | – | – | |
| Inkwanca | – | – | – | – | – | – | – | – | – | |
| Lukhanji | – | – | – | – | – | – | – | – | – | |
| Intsika Yethu | – | – | **500** | – | – | – | – | – | – | |
| Emalahleni | – | – | – | – | **1 623** | **1 623** | – | – | – | (100.0) |
| Engcobo | – | – | – | – | – | – | – | – | – | |
| Sakhisizwe | – | – | – | – | – | – | – | – | – | |
| Elundini | – | – | **350** | – | – | – | – | – | – | |
| Senqu | **300** | – | **1 523** | – | **2 493** | **2 493** | – | – | – | (100.0) |
| Maletswai | – | – | – | – | – | – | – | – | – | |
| Gariep | – | – | **1 500** | – | **500** | **500** | – | – | – | (100.0) |
| Ngquza Hill | – | – | – | – | – | – | **3 500** | – | – | |
| Port St. Johns | **200** | – | **4 400** | **1 000** | **1 000** | **1 000** | – | – | – | (100.0) |
| Nyandeni | – | – | – | – | – | – | **1 800** | – | – | |
| Mhlontlo | – | – | – | – | – | – | **500** | – | – | |
| King Sabata Dalindyebo | – | – | – | – | – | – | – | – | – | |
| Matatiele | – | – | – | – | – | – | **500** | – | – | |
| Umzimvubu | **500** | – | **2 700** | **500** | **500** | **500** | – | – | – | (100.0) |
| Mbizana | – | – | – | – | **3 290** | **3 290** | – | – | – | (100.0) |
| Ntabankulu | – | – | – | – | – | – | – | – | – | |
| **Category C** | **1 960** | **3 100** | **550** | **2 500** | **4 602** | **4 602** | **4 332** | **–** | **–** | (5.9) |
| Cacadu District Municipality | – | – | – | – | – | – | – | – | – | |
| Amatole District Municipality | **155** | – | – | – | – | – | – | – | – | |
| Chris Hani District Municipality | **1 805** | **2 500** | **550** | **2 500** | **4 602** | **4 602** | **3 532** | – | – | (23.3) |
| Joe Gqabi District Municipality | – | **600** | – | – | – | – | **800** | – | – | |
| O.R. Tambo District Municipality | – | – | – | – | – | – | – | – | – | |
| Alfred Nzo District Municipality | – | – | – | – | – | – | – | – | – | |
| **Unallocated** | **992** | **998** | **–** | **15 535** | **1 000** | **1 000** | **1 000** | **9 430** | **9 902** | |
| **Total transfers to municipalies** | **3 952** | **4 098** | **11 723** | **19 885** | **19 358** | **19 108** | **12 132** | **9 430** | **9 902** | (36.5) |

% change from 2014/15 to 2015/16

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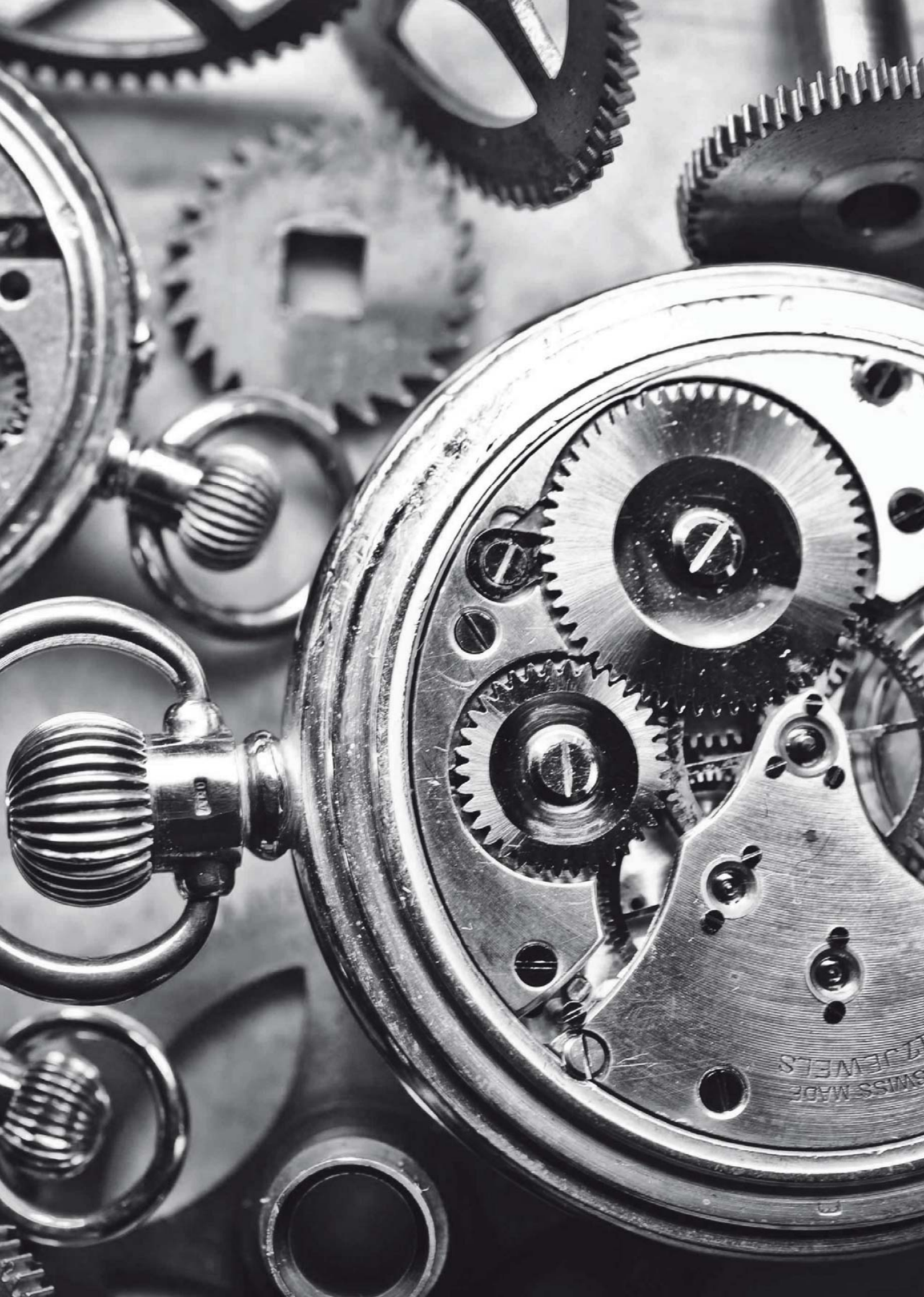
SWISS MADE

# Vote 10

## *Transport*

**Table 1: Summary of departmental allocation**

| **R'000** | |
|---|---|
| To be appropriated by Vote in 2015/16 | R1 650 285 |
| Responsible Executive Authority | MEC for Transport, Safety and Liaison |
| Administrating Department | Transport |
| Accounting Officer | Head of Department: Department of Transport |

# 1. Overview

### 1.1 Vision

An efficient, safe, sustainable, affordable and accessible transport system.

### 1.2 Mission

Provide, facilitate, develop, regulate, and enhance safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure improving levels of accessibility and optimal mobility of people and goods in support of socio-economic growth and development in the province of the Eastern Cape.

### 1.3 Core functions and responsibilities

Below are the core functions of the department:

- To plan, regulate and facilitate the provision of affordable public transport services in the province;
- To regulate the registration and licencing of all privately and government owned vehicles in the province;
- To regulate and enforce road traffic laws in the province; and
- To provide fleet services to provincial departments.

### 1.4 Main Services

The department provides the following services:

- Promotion of good governance in transport and transportation excellence;
- Maximising mobility and accessibility through public transport;
- Leading in integrated traffic management;
- Creating economic empowerment opportunities in the transportation sector and alleviating poverty;
- Providing an efficient and effective fleet service to the provincial government;
- Reducing road accident fatalities in the province by 5 per cent per annum; and
- Implementation of the approved Rural Transport Strategy for the province.

### 1.5 Demands for and expected changes in the services

The newly developed Provincial Integrated Public Transport Master Plan (PIPTMP) seeks to maximise the use of existing modes of transport in the province to produce an integrated inter-town and long distance services and to provide a sustainable means of delivering transport provision with a focus on the

predominantly rural areas in the province. Low population density and dispersed settlement patterns however, consistently undermine the viability of public transport initiatives in rural areas. Notwithstanding the latter challenges, the department has, in 2014/15 started with the process of extending public transport services through the roll- out of the 3rd phase of AB350. This is coupled with the identification of pilot routes for the implementation of the PIPTMP in 2015/16.

The number of scholars who qualify for scholar transport services outweighs the number of scholars currently transported. Therefore the department prioritises scholars in deep rural areas where the public transport system is neither as reliable nor accessible as is in the urban areas.

### 1.6 The Acts, rules and regulations

The department derives its mandate from the following key legislation and policies: National Road Traffic Act, 1996; National Land Transport Transition Act, 2000; National Land Transport Act, 2009; Public Transport Strategy for South Africa; Urban Transport Act, 1977; White Paper on National Transport Policy; Eastern Cape White Paper on Transport for Sustainable Development; Passenger Transportation Act,1999; Eastern Cape Rural Transport Plan Strategic Framework; Rural Transport Strategy for South Africa; Provincial Land Transport Framework; Moving South Africa Action Agenda; and Civil Aviation Act, 2012.

### 1.7 Budget decisions

The department reprioritised funds to increase transfers to the Mayibuye Transport Corporation (MTC). It has further reprioritised its budget to accommodate emerging priorities that include permanent traffic check points, traffic stations, general improvement in road safety and law enforcement and the completion of the Mthatha airport upgrade project.

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

The delivery of public transport services in the department are linked to National Outcome no. 6: "An efficient, competitive and responsive infrastructure network" and to national Output no. 3: "Ensure the maintenance and strategic expansion of our road and rail network and the operational efficiency, capacity and competitiveness of our sea ports." This relates to Priority no. 2 of the Provincial Strategic Framework: "Building social and economic infrastructure", which in turn translates into the provincial Programme of Action Goal: "Implementing the Integrated Public Transport Network (IPTN) Programme in the province." The department also provides scholar transport services in line with the Draft Scholar Transport Policy.

# 2. Review of the current financial year (2014/15)

### 2.1 Key achievements

Following the approval of the PIPTMP in October 2013, the focus during 2014/15 was on planning for the phased implementation of the recommendations contained in the PIPTMP.

The department has provided affordable passenger services through AB350, Algoa Bus Company and MTC. As at end of December 2014, a total of 12 837 680 passengers were transported. The Algoa Bus Company had to operate additional routes. These were routes identified for operation under the Integrated Public Transport System (IPTS). The IPTS is implemented by municipalities.

The Eastern Cape Freight Transport Strategy was completed and approved during the 2014/15 financial year.

Maritime awareness campaigns were conducted in schools and municipalities in the form of career guidance and meetings. As at the end of December 2014, these were conducted at the Gonubie High School in East London, Sityana High School in King Williams Town and the O.R. Tambo District Municipality.

With respect to the scholar transport programme, qualifying learners continued to benefit and the number of scholars ferried increased to 57 176. The Proof of Delivery (PoD) form which is used as a monitoring tool was improved in order to strengthen monitoring.

The department has managed to reach 65 365 leaners and 53 232 adults for the road safety awareness interventions. The Mthatha airport terminal building is still underway and anticipated to be finished in the first quarter of the 2015/16 financial year. The department appointed 120 Community Road Safety Councils to conduct road safety operations in communities.

The 26 traffic counting stations remained operational during the year under review. The process of implementing 6 standing operational procedures namely, daily inspections, pocket books, chain of command, saluting and complements, supervision as well as point to point patrol to increase visibility through the 16 hour per day including weekends was carried out but still had its challenges.

Through the “Going Back to Basics” theme of law enforcement, 629 490 vehicles were stopped and checked against a target of 720 000 in line with the terms of the National Rolling Enforcement Plan (NREP). The lower than anticipated performance is due to traffic officers not working the shift system after the introduction of Resolution 14 of 2009, which declares traffic officers as shift workers and weekends as part of their working day.

Through the traffic law enforcement programme, 214 road blocks were held according to the National standard against the planned 165. The department has managed to carry out 8 645 road side vehicle check operations in the period under review against a target of 8 814 and managed to conduct 151 compliance inspections of Driver Licence Testing Centre’s (DLTC) and Vehicle testing stations (VTS) due to prioritising law enforcement operations during the festive season. Two new traffic stations are operational namely, the Zwelitsha and the Humansdorp traffic stations. The province operated 1 210 weighbridge hours against a targeted 3 450 hours due to the fact that the Kinkelbos and the Mthatha weighbridge were not operational for the first 2 quarters of the financial year.

## 2.2 Key challenges

Due to calibration problems, the Mthatha weighbridge was only operational as from December 2014 hence the hours operated were lesser than anticipated. The Kinkelbos weighbridge also experienced calibration challenges and therefore operated fewer hours than planned.

In respect of the merging of the Road Ranger Programme with the Special Programmes Unit and the Transportation industry, it could not be done as planned due to the department’s strategy review recommendations and the Service Delivery Model. All projects that are implemented by Community Based Programmes (including Road Ranger project) require to be transferred to the department’s relevant programmes.

# 3. Outlook for the coming financial year (2015/16)

The recently completed National Household Travel Survey clearly identified the huge challenge, of a safe, affordable and accessible public transport system that still confronts the province in achieving its vision by 2030 as contained in the National Development Plan (NDP).

The department will continue to provide affordable bus passenger services through AB350, Algoa Bus Company and MTC. As part of the AB350 Phase 3 rollout, a further 15 buses will be procured to extend the provision of services in the eastern part of the province.

A concept document will be developed for the establishment of Transport Museums in the province.

As from the 2015/16 financial year, the department will introduce scheduled road based Public Transport services on 2 routes as part of the pilot service of the PIPTMP. Additionally, external services will be procured to commence with the design and construction of facilities along the routes of the aforesaid phases in order to provide safe and accessible services to the people of the province. Planning for 3 additional routes to be rolled out in the outer years will be done in 2015/16.

In 2015/16, 60 000 learners are estimated to benefit from the scholar transport project. Priority will continue to be given to those qualifying learners that come from deep rural communities. The 26 permanent traffic count stations will continue to count all traffic passing the stations in 2015/16. Together with other counts at temporary stations, this will enable traffic growth trends to be established.

The Eastern Cape Freight Transport Strategy identified the need for a significant improvement in overload control on roads in the province. The department will endeavour to improve operational efficiencies of the existing weighbridges at the Mthatha and Kinkelbos in order to reduce overloading of freight transport vehicles. The strategy also identified the need for additional Traffic Control Centres (incorporating weighbridge facilities).

In conjunction with SANRAL and the Department of Roads and Public Works, three new Traffic Control Centres (incorporating weighbridge facilities) have been identified to be strategically located in positions that would maximise the coverage of major routes and major freight traffic flows in the province. During the 2015/16 financial year, the department will commence with the process of designing and conducting an environmental impact assessment on the 3 identified locations.

Maritime awareness campaigns will continue as the provincial maritime cluster will be convened regularly to coordinate the implementation of the Provincial Maritime Plan. The department will continue playing a significant role through the Port Consultative Committees to advocate for provincial needs in influencing the capital projects of all three ports.

The department will continue with the “Going Back to Basics” theme of law enforcement. This includes point- to-point patrol to increase visibility through 16 hour per day including weekends. The department will continue in ensuring that all motor vehicles are registered and licenced as it contributes to provincially sourced revenue. To this effect, the department plans to inspect 102 registering authorities for compliance, to continue with vehicle checks in line with the terms of the NREP and weigh vehicles and check vehicles at road blocks. Transport facilities will be established as part of strengthening transport regulation.

The department will implement the recommendations of the Road Ranger programme review and the Service Delivery Model approved in February 2014. The Walking Bus Project piloted in Mbizana during the 2014/15 financial year will be expanded and rolled out to all six districts in the Province.

The Community Based programme will forge ties with the Special Programmes unit, Transportation Industry and other programmes to ensure integration and co-ordination of activities with a view to maximise job creation.

# 4. Reprioritisation

The department shifted funds from the sub-programme: Transport Systems where Kei Rail was housed in an effort to fund priority areas. The funds have been reallocated to fund MTC, Transport Safety and Compliance and Transport Infrastructure and the Mthatha airport upgrade project.

# 5. Procurement

The department maintains standard annual contracts such as Telkom, MTC, Algoa Bus Company, AB350, scholar transport, Road Rangers, SITA data lines and the leasing of government vehicles through the Trading Entity.

# 6. Receipts and financing

## 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| Equitable share | 1 413 879 | 1 275 377 | 1 329 932 | 1 508 646 | 1 544 217 | 1 553 338 | 1 446 548 | 1 531 258 | 1 614 321 | (6.9) |
| Conditional grants | 169 032 | 177 094 | 187 220 | 199 381 | 199 381 | 199 381 | 203 737 | 208 115 | 221 150 | 2.2 |
| *Public Transport Operations Grant* | 166 532 | 174 466 | 183 956 | 195 282 | 195 282 | 195 282 | 199 595 | 208 115 | 221 150 | 2.2 |
| *EPWP Integrated Grant* | 2 500 | 2 628 | 3 264 | 4 099 | 4 099 | 4 099 | 4 142 | | | 1.0 |
| **Total receipts** | **1 582 911** | **1 452 471** | **1 517 152** | **1 708 027** | **1 743 598** | **1 752 719** | **1 650 285** | **1 739 373** | **1 835 471** | **(5.8)** |
| *of which* | | | | | | | | | | |
| Departmental receipts | 365 318 | 387 542 | 599 615 | 495 854 | 495 854 | 585 289 | 583 301 | 632 686 | 686 208 | (0.3) |

% change from 2014/15 to 2015/16

Table 2 above shows a summary of receipts divided into equitable share, conditional grants and own revenue from 2011/12 to 2017/18. The total departmental allocation decreased from R1.582 billion in 2011/12 to R1.452 billion in 2012/13 due to the once-off allocation for the buy-back of the provincial fleet. The budget grows from R1.517 billion in 2013/14 to R1.752 billion in the 2014/15 revised estimate. This increase is due to an additional allocation for scholar transport services and the Mthatha airport upgrade project. The decline to R1.650 billion in 2015/16 is due to the completion of the Mthatha airport upgrade. The budget increases over the MTEF years are due to additional allocations for scholar transport.

The department receives 2 conditional grant allocations: the Public Transport Operations Grant (PTOG) and the EPWP Incentive grant. The grant receipts increased from R169.032 million in 2011/12 to R187.220 million in 2013/14. The 2014/15 revised estimate increases to R199.381 million from R187.220 million in 2013/14. From the 2014/15 revised estimate to 2015/16, the grant increases marginally by 2.2 per cent due to reduced allocations for the PTOG over the MTEF.

## 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collections**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2014/15 | | | | | | |
| Tax receipts | 346 527 | 368 784 | 410 679 | 459 452 | 459 452 | 459 368 | 543 987 | 590 226 | 640 395 | 18.4 |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | 346 527 | 368 784 | 410 679 | 459 452 | 459 452 | 459 368 | 543 987 | 590 226 | 640 395 | 18.4 |
| Sales of goods and services other than capital assets | 8 974 | 10 675 | 18 214 | 18 550 | 18 550 | 16 317 | 20 034 | 21 637 | 23 368 | 22.8 |
| Transfers received | – | – | – | – | – | – | – | – | – | |
| Fines, penalties and forfeits | 7 016 | 7 110 | 5 615 | 14 880 | 14 880 | 7 791 | 16 070 | 17 356 | 18 744 | 106.3 |
| Interest, dividends and rent on land | 550 | 507 | 1 185 | 1 907 | 1 907 | 1 500 | 2 060 | 2 225 | 2 401 | 37.3 |
| Sales of capital assets | 1 048 | – | – | – | – | 18 313 | – | – | – | (100.0) |
| Transactions in financial assets and liabilities | 1 203 | 466 | 163 922 | 1 065 | 1 065 | 82 000 | 1 150 | 1 242 | 1 300 | (98.6) |
| **Total departmental receipts** | **365 318** | **387 542** | **599 615** | **495 854** | **495 854** | **585 289** | **583 301** | **632 686** | **686 208** | **(0.3)** |

*% change from 2014/15 to 2015/16*

The projected own revenue growth by the department is positive over the 2015 MTEF. During this period, R1.9 billion is projected to be collected due to the expected tariff increases for all vehicles from 0-3 500kg and for those above 3 500kg; whilst the agency fee will remain unchanged. Revenue collection is done on an agency basis by the municipalities and South African Post Office (SAPO).

The bulk of the department's own revenue is generated from Tax Receipts. This item is made up of the collection of motor vehicle registration and license fees as per the requirements of the Road Traffic Act. Motor vehicle licence fees projections are based on the vehicle population and the individual tariff per category based on the tare weight (kg) of the vehicle. The department also generates revenue from the Sale of Goods and Services other than Capital Assets which is mainly from abnormal loads, landing fees and personalised and specific number plates.

## 6.3 Official development assistance (donor funding)

**Table 4: Summary of departmental donor funding receipts**

| R' 000 | Audited 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2014/15 | | | | | | |
| **Donor organisations** | | | | | | | | | | |
| Teta | 105 | - | - | - | 105 | - | - | - | - | |
| Teta Flagship | - | - | - | - | 580 | - | - | - | - | |
| PSETA | - | - | - | - | 540 | - | - | - | - | |
| RTMC | - | - | - | - | 40 000 | - | - | - | - | |
| **Total receipts** | **105** | **-** | **-** | **-** | **41 225** | **-** | **-** | **-** | **-** | |

%change from 2014/15 to 2015/16

Table 4 above gives a summary of agency funding from various institutions. From 2011/12 to 2014/15, the department received funding from the Transport Education and Training Authority (TETA), Public Service Sector Education and Training Authority (PSETA) and Road Traffic Management Corporation (RTMC). TETA funds are used for the Mathematics and Science project to assist pupils who want to pursue careers in the transportation sector. The TETA Flagship project funds are for apprenticeship for diesel mechanics training. PSETA funds are used for skills development and RTMC funds are for the professionalization of traffic services. Funds from RTMC are used for the procurement of patrol vehicles, speed equipment and road safety education.

**Table 5: Summary of departmental donor funding payments**

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Donor organisation** | | | | | | | | | | |
| Teta | 664 | 845 | 266 | - | - | - | - | - | - | |
| PSETA | - | - | - | 195 | 195 | 195 | - | - | - | (100.0) |
| Taxi Recap | - | 16 | - | - | - | - | - | - | - | |
| DLTC | 228 | 1 000 | 252 | - | - | - | - | - | - | |
| RTMC | - | - | - | 9 928 | 9 928 | 9 928 | - | - | - | (100.0) |
| **Total payments** | **892** | **1 861** | **518** | **10 123** | **10 123** | **10 123** | **-** | **-** | **-** | **(100.0)** |

% change from 2014/15 to 2015/16

Table 5 above gives a summary of donor funding payments. From the TETA funds, R664 thousand and R845 thousand were spent in 2011/12 and 2012/13, respectively. These funds were carried over from previous financial years. Expenditure from the Taxi recapitalisation funds amounted to R16 thousand in 2012/13. Funds allocated to Driver's License Testing Centres (DLTC) were used for the upgrading of the centres; R228 thousand and R1 million were spent in 2011/12 and 2012/13, respectively. In 2013/14, R266 thousand under TETA was spent for learnerships and R252 thousand remaining funds for DLTC was spent for these testing centres. An amount of R195 thousand from PSETA was allocated in 2014/15 and has not been used yet. In respect of RTMC funds, R9.928 million has been used for road safety education in 2014/15.

# 7. Payment summary

## 7.1 Key assumptions

Assumptions have been determined which establish the basis for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions were taken into consideration when formulating this budget:

- Inflation will average 5.4 per cent over the 2015 MTEF (5.8 per cent in 2015/16, 5.5 per cent in 2016/17 and 5 per cent in 2017/18);
- Reprioritisation of funds was done to ensure that core service delivery areas are adequately provided for;
- Provincial austerity measures were taken into account; and
- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs.

## 7.2 Programme summary

**Table 6: Summary of payments and estimates by programme**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Administration | 617 803 | 267 945 | 272 531 | 284 166 | 288 254 | 283 043 | 282 097 | 303 276 | 318 440 | (0.3) |
| 2. Transport Infrastructure | 8 046 | 9 599 | 10 209 | 14 878 | 13 878 | 12 509 | 23 333 | 16 644 | 17 476 | 86.5 |
| 3. Transport Operations | 651 461 | 862 150 | 934 935 | 1 057 696 | 1 093 830 | 1 118 291 | 1 011 458 | 1 059 810 | 1 121 930 | (9.6) |
| 4. Transport Regulation | 267 789 | 278 007 | 266 236 | 308 208 | 304 557 | 297 762 | 291 902 | 316 552 | 332 379 | (2.0) |
| 5. Community Based Programme | 37 812 | 34 770 | 33 241 | 43 079 | 43 079 | 41 114 | 41 495 | 43 091 | 45 246 | 0.9 |
| **Total payments and estimates** | **1 582 911** | **1 452 471** | **1 517 152** | **1 708 027** | **1 743 598** | **1 752 719** | **1 650 285** | **1 739 373** | **1 835 471** | **(5.8)** |

*% change from 2014/15 to 2015/16*

## 7.3 Summary of economic classification

**Table 7: Summary of payments and estimates by economic classification**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **914 586** | **1 050 724** | **1 011 599** | **1 059 848** | **1 092 640** | **1 109 240** | **1 133 716** | **1 225 173** | **1 292 932** | 2.2 |
| Compensation of employees | 431 264 | 451 049 | 460 552 | 504 123 | 494 801 | 488 959 | 522 107 | 571 069 | 599 622 | 6.8 |
| Goods and services | 483 222 | 599 558 | 550 759 | 555 725 | 597 839 | 620 281 | 611 608 | 654 104 | 693 309 | (1.4) |
| Interest and rent on land | 100 | 117 | 288 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **296 252** | **337 001** | **415 566** | **436 603** | **441 403** | **438 793** | **447 219** | **463 243** | **489 034** | 1.9 |
| Provinces and municipalities | 6 427 | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 1 479 | 1 455 | 1 235 | 1 127 | 1 627 | 1 627 | 1 702 | 1 794 | 1 883 | 4.6 |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | 283 749 | 330 571 | 404 168 | 431 623 | 432 123 | 426 799 | 437 805 | 457 241 | 482 732 | 2.6 |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 4 597 | 4 975 | 10 163 | 3 853 | 7 653 | 10 367 | 7 713 | 4 208 | 4 419 | (25.6) |
| **Payments for capital assets** | **370 935** | **64 745** | **89 675** | **211 576** | **209 555** | **204 426** | **69 350** | **50 957** | **53 505** | (66.1) |
| Buildings and other fixed structures | 6 923 | 15 861 | 37 059 | 148 017 | 150 386 | 148 298 | 27 500 | – | – | (81.5) |
| Machinery and equipment | 364 012 | 48 884 | 52 616 | 63 559 | 59 169 | 56 128 | 41 850 | 50 957 | 53 505 | (25.4) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **1 138** | **1** | **312** | **–** | **–** | **260** | **–** | **–** | **–** | (100.0) |
| **Total economic classification** | **1 582 911** | **1 452 471** | **1 517 152** | **1 708 027** | **1 743 598** | **1 752 719** | **1 650 285** | **1 739 373** | **1 835 471** | **(5.8)** |

% change from 2014/15 to 2015/16

Tables 6 and 7 provide the summary of actual and projected estimates from 2011/12 to 2017/18 by programme and economic classification. Expenditure decreases from R1.582 billion in 2011/12 to R1.452 billion in 2012/13 due to the once-off allocation for buy back of provincial fleet. The significant increase from R1.517 billion in 2013/14 to the 2014/15 revised estimate of R1.752 billion is due to an additional allocation of R146.117 million in 2014/15 for the completion of the Mthatha airport upgrade project and an additional R35.571 million for scholar transport. The budget decreases by 5.8 percent from R1.752 billion in 2014/15 to R1.650 billion in 2015/16 due to the additional allocation funds for the completion of the Mthatha airport upgrade in 2014/15. These funds are reduced in 2015/16.

Compensation of Employees increases from R431.264 million in 2011/12 to R460.552 million in 2013/14. The increase from R460.552 million in 2013/14 to R488.959 million in the 2014/15 revised estimate is due to the planned filling of critical posts in the Transport Planning Unit, the Strategic Planning section and Traffic Officer posts. In 2015/16, the budget increases by 6.8 per cent to R522.107 million due to the implementation of Resolution 14 of 2009 which resulted in reduction of overtime usually worked by traffic officers.

The Goods and Services budget is driven by lease payments and scholar transport. The significant increase in expenditure from R483.222 million in 2011/12 to R599.558 million in 2012/13 is due to an additional allocation of R115.152 million for scholar transport. The budget decreased to R550.759 million in 2013/14 due to the reprioritisation of funds from the discontinued Kei Rail services. This is followed by an increase to the 2014/15 revised estimates of R620.281 million due to the additional allocation for scholar transport. The decrease to R611.608 million registered in 2015/16 is due to reprioritisation of funds to core areas such as the completion of the Mthatha airport upgrade project.

Transfers and Subsidies increased from R296.252 million in 2011/12 to R415.566 million in 2013/14 due to an additional allocation for the roll out of AB350 phases and the recapitalisation of MTC. The 1.9 per cent minimal increase from the 2014/15 revised estimate of R438.793 million to R447.219 million in 2015/16 is due to reduced PTOG allocations.

Payments for Capital Assets decreases from R370.935 million in 2011/12 to R64.745 million in 2012/13 due to the once-off allocation for the buy-back and buy-up of provincial fleet from Fleet Africa. The

increase of R89.675 million in 2013/14 is due to a roll over allocation of R20 million for the Mthatha airport upgrade project. The increase from 2013/14 to the 2014/15 revised estimate of R204.426 million is due to an allocation of R146.117 million for the completion of the Mthatha airport upgrade project. The reduced allocation to Mthatha airport explains the decline to R69.350 million in 2015/16.

## 7.4 Expenditure by municipal boundary

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

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2015/17 | 2015/18 | 2014/15 |
| **Category A** | - | - | - | - | - | - | - | - | - | |
| Nelson Mandela Metro | - | - | - | - | - | - | - | - | - | |
| Buffalo City | - | - | - | - | - | - | - | - | - | |
| **Category B** | - | - | - | - | - | - | - | - | - | |
| **Category C** | 565 038 | 722 802 | 707 347 | 724 225 | 724 225 | 724 225 | 733 859 | 770 554 | 812 165 | 1.3 |
| Alfred Nzo | 40 949 | 37 579 | 41 785 | 41 785 | 41 785 | 41 785 | 43 707 | 45 893 | 48 371 | 4.6 |
| Amathole | 81 618 | 150 307 | 187 354 | 175 360 | 175 360 | 175 360 | 159 747 | 167 734 | 176 792 | (8.9) |
| Cacadu | 219 860 | 241 329 | 250 837 | 265 887 | 265 887 | 265 887 | 278 118 | 292 026 | 307 798 | 4.6 |
| Chris Hani | 53 454 | 57 969 | 57 981 | 61 640 | 61 640 | 61 640 | 64 475 | 67 699 | 71 353 | 4.6 |
| OR Tambo | 133 983 | 197 261 | 123 407 | 130 811 | 130 811 | 130 811 | 136 828 | 143 669 | 151 427 | 4.6 |
| Joe Gqabi | 35 174 | 38 357 | 45 983 | 48 742 | 48 742 | 48 742 | 50 984 | 53 533 | 56 424 | 4.6 |
| Whole Province | 1 017 873 | 729 669 | 809 805 | 983 802 | 1 019 373 | 983 802 | 916 426 | 968 819 | 1 023 306 | (6.8) |
| **Total transfers** | **1 582 911** | **1 452 471** | **1 517 152** | **1 708 027** | **1 743 598** | **1 752 719** | **1 650 285** | **1 739 373** | **1 835 471** | **(5.8)** |

% change from 2014/15 to 2015/16

The table above shows that the bulk of the departmental budget is spent in the Cacadu district followed by the Amathole and OR Tambo. The larger share of the Cacadu district area is as a result of the Algoa Bus Company which is funded by the PTOG. The funds allocated to OR Tambo and Amathole are for the operations of AB350 and MTC, respectively.

## 7.5 Infrastructure payments

### *7.5.1 Departmental infrastructure payments*

**Table 9: Summary of departmental payments and estimates on infrastructure**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **New infrastructure assets** | – | – | – | – | – | – | – | – | – | |
| **Existing infrastructure assets** | **3 318** | **15 861** | **37 059** | **146 117** | **146 117** | **148 298** | **27 500** | **–** | **–** | **(81.5)** |
| Upgrades and additions | 3 318 | 15 861 | 37 059 | 146 117 | 146 117 | 148 298 | 27 500 | – | – | (81.5) |
| Refurbishment and rehabilitation | – | – | – | – | – | – | – | – | – | |
| Maintenance and repair | – | – | – | – | – | – | – | – | – | |
| **Infrastructure transfers** | – | – | – | – | – | – | – | – | – | |
| Current | – | – | – | – | – | – | – | – | – | |
| Capital | – | – | – | – | – | – | – | – | – | |
| **Infrastructure payments for financial assets** | – | – | – | – | – | – | – | – | – | |
| **Infrastructure leases** | – | – | – | – | – | – | – | – | – | |
| **Total department infrastructure** | **3 318** | **15 861** | **37 059** | **146 117** | **146 117** | **148 298** | **27 500** | **–** | **–** | **(81.5)** |

% change from 2014/15 to 2015/16

The department has from 2011/12 to 2014/15 focused on the upgrades of existing infrastructure, the Mthatha airport upgrade. From 2011/12, expenditure for the upgrading of the Mthatha airport increased from R3.318 million to R37.059 million in 2013/14. The work on the airport was halted in 2012/13 due to challenges with contractors and the budget could not be fully spent resulting in the R20 million roll over in 2013/14. From 2013/14, the budget increased from R37.059 million to R148.298 million in the 2014/15 revised estimate due to the additional allocation for the completion of Mthatha upgrade project; hence the budget decreases to R27.500 million in 2015/16.

## 7.6 Conditional grant payments

### *7.6.1 Conditional grant payments by grant*

**Table 10: Summary of departmental conditional grants by grant**

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| EPWP Incentive Grant | 2 500 | 2 628 | 3 264 | 4 099 | 4 099 | 4 099 | 4 142 | - | - | 1.0 |
| Public Transport Operations Grant | 166 532 | 174 466 | 183 956 | 195 282 | 195 282 | 195 282 | 199 595 | 208 115 | 221 150 | 2.2 |
| **Total** | **169 032** | **177 094** | **187 220** | **199 381** | **199 381** | **199 381** | **203 737** | **208 115** | **221 150** | 2.2 |

% change from 2014/15 to 2015/16

### *7.6.2 Conditional grant payments by economic classification*

**Table 11: Summary of departmental conditional grant by economic classification**

| R' 000 | Audited | | | Main appropriatio | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **2 500** | **2 628** | **3 264** | **4 099** | **4 099** | **4 099** | **4 142** | **-** | **-** | **1.0** |
| Goods and services | 2 500 | 2 628 | 3 264 | 4 099 | 4 099 | 4 099 | 4 142 | **-** | **-** | **1.0** |
| **Transfers and subsidies** | **166 532** | **174 466** | **183 956** | **195 282** | **195 282** | **195 282** | **199 595** | **208 115** | **221 150** | **2.2** |
| **Total economic classification** | **169 032** | **177 094** | **187 220** | **199 381** | **199 381** | **199 381** | **203 737** | **208 115** | **221 150** | **2.2** |

% change from 2014/15 to 2015/16

Tables 10 and 11 above show conditional grants received by the department from 2011/12 to 2017/18. The PTOG funds are used for subsidised bus services provided through the Algoa Bus Company. This grant increased from R166.532 million in 2011/12 to R183.956 million in 2013/14 before increasing to R195.282 million in the 2014/15 revised estimates. The minimal increase to R199.595 million in 2015/16 is due to reduced PTOG allocations over the MTEF.

The EPWP incentive grant shows a steady increase from R2.500 million in 2011/12 to R4.099 million in 2014/15 and further increases to R4.142 million in 2015/16. This grant is for the creation of jobs in the transportation sector.

## 7.7 Transfers

### *7.7.1 Transfers to public entities*

**Table 12: Summary of transfers to public entities by entity**

| R thousand | Outcome | | | Main appropriatio n | Adjusted appropriatio n | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| Mayibuye Transport Corporation | 61 429 | 68 773 | 102 088 | 113 741 | 114 241 | 116 511 | 108 990 | 112 928 | 118 574 | (6.5) |
| **Total departmental transfers** | **61 429** | **68 773** | **102 088** | **113 741** | **114 241** | **116 511** | **108 990** | **112 928** | **118 574** | (6.5) |

% change from 2014/15 and 2015/16

MTC exists as a parastatal bus operator whose main purpose is to provide affordable bus services to the predominantly rural communities of the former Ciskei and border areas of the province.

Expenditure increases from R61.429 million in 2011/12 to R102.088 million in 2013/14. The steep increase is due to funding allocated for the recapitalisation of the bus fleet. This is followed by an increase to R116.511 million in the 2014/15 revised estimates. From 2014/15 to 2015/16, the budget decreases by 6.5 per cent to R108.990 million due to reduced capital allocations.

### *7.7.2 Transfers to other entities*

**Table 13: Transfers to other entities**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| SANTACO | 1 479 | 1 455 | 1 235 | 1 127 | 1 627 | 1 691 | 1 702 | 1 794 | 1 884 | 0.7 |
| **Total departmental transfers** | **1 479** | **1 455** | **1 235** | **1 127** | **1 627** | **1 691** | **1 702** | **1 794** | **1 884** | 0.7 |

% change from 2014/15 to 2015/16

The table above shows transfers to the South African National Taxi Council (SANTACO) for assisting in the running of a professional taxi transport service. The allocations decreased from R1.479 million in 2011/12 to R1.235 million in 2013/14 before increasing to R1.691 million in the 2014/15 revised estimates. In 2015/16, the budget increases by 0.7 per cent to R1.702 million.

### *7.7.3 Transfers to local government by category*

**Table 14: Transfers to local government by category**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Category A | – | – | – | – | – | – | – | – | – | |
| Category B | 6 427 | – | – | – | – | – | – | – | – | |
| Category C | – | – | – | – | – | – | – | – | – | |
| Unallocated | – | – | – | – | – | – | – | – | – | |
| **Total departmental transfers** | **6 427** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |

% change from 2014/15 to 2015/16

The table above shows transfers to the King Sabata Dalindyebo (KSD) municipality for the completion of construction work of the Mthatha taxi rank in 2011/12.

### *7.7.4 Transfers to local government by grant name*

None.

# 8. Programme description

## 8.1 Programme 1: Administration

***Objectives***: The Administration programme provides the department with the overall management, administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. The programme is divided into 5 sub-programmes:

- **Office of the MEC:** Renders advisory, parliamentary, secretarial, administrative and office support services;
- **Management:** Implements overall management and support of the department;
- **Corporate Support:** Manages personnel, procurement, finance, administration and related support services;
- **Departmental Strategy:** Provides operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across spheres of government including policy development and coordination; and
- **Government Fleet Management Services:** Facilitates fleet management services to all departments and coordinates departmental fleet services for the various programmes.

**Table 15: Summary of departmental payments and estimates sub-programme: P1 – Administration**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Office Of The Mec | 5 427 | 5 379 | 6 908 | 6 858 | 9 828 | 8 808 | 8 736 | 6 866 | 7 210 | (0.8) |
| 2. Management | 17 482 | 17 028 | 23 577 | 21 737 | 28 095 | 24 494 | 24 338 | 23 298 | 24 463 | (0.6) |
| 3. Corporate Support | 214 940 | 209 789 | 238 095 | 248 515 | 245 296 | 244 862 | 243 053 | 265 332 | 278 599 | (0.7) |
| 4. Departmental Strategy | 4 151 | 4 355 | 3 951 | 7 056 | 5 035 | 4 879 | 5 970 | 7 779 | 8 168 | 22.4 |
| 5. Governmental Fleet Management Services | 375 803 | 31 394 | – | – | – | – | – | – | – | |
| **Total payments and estimates** | **617 803** | **267 945** | **272 531** | **284 166** | **288 254** | **283 043** | **282 097** | **303 276** | **318 440** | **(0.3)** |

*% change from 2014/15 to 2015/16*

**Table 16: Summary of departmental payments and estimates by economic classification: P1 – Administration**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **251 334** | **255 010** | **254 961** | **273 133** | **272 923** | **268 876** | **272 368** | **291 264** | **305 827** | **1.3** |
| Compensation of employees | 168 910 | 183 212 | 185 576 | 203 809 | 196 889 | 201 235 | 214 458 | 229 472 | 240 946 | 6.6 |
| Goods and services | 82 324 | 71 681 | 69 314 | 69 324 | 76 034 | 67 641 | 57 910 | 61 792 | 64 881 | (14.4) |
| Interest and rent on land | 100 | 117 | 71 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **3 447** | **1 995** | **5 032** | **1 827** | **3 177** | **2 891** | **1 911** | **2 014** | **2 115** | **(33.9)** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 3 447 | 1 995 | 5 032 | 1 827 | 3 177 | 2 891 | 1 911 | 2 014 | 2 115 | (33.9) |
| **Payments for capital assets** | **361 887** | **10 939** | **12 226** | **9 206** | **12 154** | **11 016** | **7 818** | **9 998** | **10 498** | **(29.0)** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 361 887 | 10 939 | 12 226 | 9 206 | 12 154 | 11 016 | 7 818 | 9 998 | 10 498 | (29.0) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **1 135** | **1** | **312** | **–** | **–** | **260** | **–** | **–** | **–** | (100.0) |
| **Total economic classification** | **617 803** | **267 945** | **272 531** | **284 166** | **288 254** | **283 043** | **282 097** | **303 276** | **318 440** | **(0.3)** |

*% change from 2014/15 to 2015/16*

Tables 15 and 16 above show a summary of payments and estimates per sub-programme and per economic classification from 2011/12 to 2017/18. Expenditure for the programme decreased from R617.803 million in 2011/12 to R267.945 million in the 2012/13 and this is due to the once-off allocation for the provincial fleet services. The 0.3 per cent decrease in 2015/16 is due to reprioritisation of funds from Kei Rail for MTC operations. The significant increase of 22.4 per cent in 2015/16 in the departmental Strategy sub-programme is for the filling of critical posts.

Compensation of Employees increased from R168.910 million in 2011/12 to R185.576 million in 2013/14 due to additional funds allocated for the capacitation of the Revenue Unit. The 6.6 per cent increase from the 2014/15 revised estimate of R201.235 million to R214.458 million in 2015/16 is due to the planned filling of critical replacement posts in Finance and Strategic Support units.

Goods and Services decreased from R82.324 million in 2011/12 to R69.314 million in 2013/14 due to repriotisation of funds to core areas such as government vehicles. The consecutive decreases in both 2013/14 and 2014/15 are attributable to shifting of funds that have not been carried through to the MTEF years. This is followed by a 14.4 per cent decrease in the budget to R57.910 million in 2015/16.

The trend in Transfers and Subsidies over the period under review is due to the nature of these payments, household related and thus informed by fluctuations in the attrition rate.

The decrease in Payment for Capital Assets from R361.887 million in 2011/12 to R12.226 million in 2013/14 is due to the once off allocation for provincial fleet vehicles. From 2013/14 to the 2014/15 revised estimate, the expenditure decreases to R11.016 million due to delays in the implementation of a data centre. The decline to R7.818 million in 2015/16 is due to reprioritisation of funds for the Mthatha airport.

## 8.2 Programme 2: Transport Infrastructure

***Objectives***: To plan for the provision of transport services, facilities and infrastructure including provision of support and co-ordination of the Integrated Transport Planning at the local sphere. The programme is divided into 3 sub-programmes:

- **Programme Support:** Facilitates the governance of the programme and the attainment of the programme objectives;
- **Infrastructure Planning:** Provides management of integrated land transport to provide mobility to the commuters; and
- **Infrastructure Design:** Manages/co-ordinates and facilitates transport safety and compliance in all related legislation and policies through pro-active and reactive tactics and strategies.

**Table 17: Summary of departmental payments and estimates sub-programme: P2 – Transport Infrastructure**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Programme Support | – | – | – | 1 173 | 1 173 | 1 106 | 2 310 | 1 304 | 1 369 | 108.9 |
| 2. Infrastructure Planning | 3 616 | 5 051 | 4 551 | 8 504 | 7 504 | 7 840 | 13 423 | 9 631 | 10 112 | 71.2 |
| 3. Infrastructure Design | 4 430 | 4 548 | 5 658 | 5 201 | 5 201 | 3 563 | 7 600 | 5 709 | 5 995 | 113.3 |
| **Total payments and estimates** | **8 046** | **9 599** | **10 209** | **14 878** | **13 878** | **12 509** | **23 333** | **16 644** | **17 476** | **86.5** |

*% change from 2014/15 to 2015/16*

**Table 18: Summary of departmental payments and estimates by economic classification: P2 – Transport Infrastructure**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **8 025** | **9 552** | **10 194** | **14 691** | **13 691** | **12 275** | **23 136** | **16 436** | **17 258** | **88.5** |
| Compensation of employees | 3 355 | 3 792 | 4 698 | 6 482 | 6 482 | 5 250 | 7 059 | 7 419 | 7 790 | 34.5 |
| Goods and services | 4 670 | 5 760 | 5 496 | 8 209 | 7 209 | 7 025 | 16 077 | 9 017 | 9 468 | 128.9 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **–** | **–** | **–** | **–** | **–** | **54** | **–** | **–** | **–** | **(100.0)** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | – | – | – | – | – | 54 | – | – | – | (100.0) |
| **Payments for capital assets** | **21** | **47** | **15** | **187** | **187** | **180** | **197** | **208** | **219** | **9.7** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 21 | 47 | 15 | 187 | 187 | 180 | 197 | 208 | 219 | 9.7 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **8 046** | **9 599** | **10 209** | **14 878** | **13 878** | **12 509** | **23 333** | **16 644** | **17 476** | **86.5** |

*% change from 2014/15 to 2015/16*

Tables 17 and 18 above show a summary of payments and estimates per sub-programme and per economic classification from 2011/12 to 2017/18. The main cost driver of the budget is Goods and Services in respect of consultants. The expenditure increased from R8.046 million in 2011/12 to R10.209 million in 2013/14. This is followed by an increase to R12.509 million in the 2014/15 revised estimate. The 86.5 per cent increase to R23.333 million in 2015/16 is due to the implementation of the start-up routes that are contained in the Public Transport Master Plan and the funding provided for the transport summit.

The increase recorded in Compensation of Employees, both in the 2014/15 revised estimate and 2015/16 is due to the planned filling of technical posts in the Infrastructure Planning unit.

The Goods and Services growth in the period under review is due to inflationary adjustments, preparations for the implementation for the PIPTMP and preliminary designs for Environmental Impact Assessments (EIA) for new TCC's as well as infrastructure design as part of the PIPTMP implementation and development of the overload and road safety management strategy.

## Service Delivery Measures

**Table 19: Selected service delivery measures for the programme: P2: Transport Infrastructure**

| Selected Programme Performance Indicators | 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of transport plans developed towards implementing the Provincial Land Transport Framework (PLTF). | 3 | 2 | 2 | 2 |
| Number of projects to monitor safety conditions of road | 3 | 3 | 3 | 3 |

The programme performance in respect of the development of plans for the provision of transport services, facilities and infrastructure including the provision of support and co-ordination of Integrated Transport Planning at local sphere will be maintained at the same/lower level over the 2015 MTEF.

In addition, 3 projects for the monitoring of safety conditions of road environment will be maintained over the 2015 MTEF. These are road safety assessments, traffic counting and the registration of abnormal vehicles.

## 8.3 Programme 3: Transport Operations

***Objectives***: To plan, regulate and facilitate the provision of public transport services and infrastructure through own provincial resources and through cooperation with local authorities, as well as the private sector in order to enhance the mobility of all communities. The programme has 6 sub-programmes:

- **Programme Support:** Facilitates the governance of the programme and the attainment of the programme objectives. Public transport services undertake and promote the development of strategic multi-modal transport plans and monitor their implementation;
- **Public Transport Services:** Provides management of integrated land transport in order to provide mobility to the commuters;
- **Transport Safety and Compliance:** Manages co-ordinates and facilitates transport safety and compliance for all modes of transport through pro-active and re-active tactics and strategies;
- **Transport Systems:** Provides the management of freight and rail transport and provides infrastructure other than roads in collaboration with the municipalities and relevant stakeholders;
- **Infrastructure Operations:** Improves the management of provincial airports; and
- **Scholar Transport:** to transport learners who travel a distance of more than 5 kilometres to the nearest public school.

**Table 20: Summary of departmental payments and estimates sub-programme: P3 – Transport Operations**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Programme Support | 2 685 | 5 256 | 7 054 | 5 162 | 9 950 | 8 839 | 7 553 | 10 162 | 10 670 | (14.5) |
| 2. Public Transport Services | 277 250 | 341 699 | 414 975 | 443 753 | 443 069 | 436 845 | 450 180 | 472 947 | 499 224 | 3.1 |
| 3. Transport Safety And Complian | 52 315 | 52 200 | 53 092 | 58 489 | 60 266 | 57 296 | 60 354 | 64 664 | 67 897 | |
| 4. Transport Systems | 87 708 | 60 129 | 5 902 | 12 821 | 4 064 | 3 011 | – | – | – | |
| 5. Infrastructure Operations | 32 818 | 36 796 | 61 876 | 181 395 | 179 805 | 181 086 | 60 553 | 49 086 | 51 540 | |
| 6. Scholar Transport | 198 685 | 366 070 | 392 036 | 356 076 | 396 676 | 431 214 | 432 818 | 462 951 | 492 598 | |
| **Total payments and estimates** | **651 461** | **862 150** | **934 935** | **1 057 696** | **1 093 830** | **1 118 291** | **1 011 458** | **1 059 810** | **1 121 930** | (9.6) |

% change from 2014/15 to 2015/16

**Table 21: Summary of departmental payments and estimates by economic classification: P3 – Transport Operation**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **360 693** | **509 299** | **486 409** | **464 909** | **499 662** | **530 339** | **541 028** | **597 646** | **634 029** | 2.0 |
| Compensation of employees | 67 251 | 68 736 | 71 725 | 71 707 | 74 056 | 74 955 | 81 717 | 89 897 | 94 392 | 9.0 |
| Goods and services | 293 442 | 440 563 | 414 684 | 393 202 | 425 606 | 455 384 | 459 312 | 507 750 | 539 637 | 0.9 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **285 559** | **333 338** | **407 211** | **433 493** | **434 843** | **429 449** | **440 246** | **459 814** | **485 434** | 2.5 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 1 479 | 1 455 | 1 235 | 1 127 | 1 627 | 1 627 | 1 702 | 1 794 | 1 883 | 4.6 |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | 283 749 | 330 571 | 404 168 | 431 623 | 432 123 | 426 799 | 437 805 | 457 241 | 482 732 | 2.6 |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 331 | 1 312 | 1 808 | 743 | 1 093 | 1 023 | 740 | 780 | 819 | (27.7) |
| **Payments for capital assets** | **5 206** | **19 513** | **41 315** | **159 294** | **159 325** | **158 503** | **30 183** | **2 350** | **2 467** | (81.0) |
| Buildings and other fixed structures | 3 318 | 15 861 | 37 059 | 148 017 | 150 386 | 148 298 | 25 000 | – | – | (83.1) |
| Machinery and equipment | 1 888 | 3 652 | 4 256 | 11 277 | 8 939 | 10 205 | 5 183 | 2 350 | 2 467 | (49.2) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **3** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **651 461** | **862 150** | **934 935** | **1 057 696** | **1 093 830** | **1 118 291** | **1 011 458** | **1 059 810** | **1 121 930** | (9.6) |

% change from 2014/15 to 2015/16

Tables 20 and 21 above show the summary of payments and estimates per sub-programme and per economic classification from 2011/12 to 2017/18. The increase from R651.461 million in 2011/12 to R934.935 million in 2013/14 can be attributed to additional allocations for the recapitalisation of MTC, scholar transport, the roll-over allocation for the Mthatha airport and the implementation of the rollout of the third phase of AB350. The increase to R1.118 billion in the 2014/15 revised estimate is due to additional funding for scholar transport and Mthatha airport. This is followed by 9.6 per cent budget decrease to R1.011 billion in 2015/16 due to the reduced allocations as upgrade of the airport will have been completed.

Compensation of Employees increased from R67.251 million in 2011/12 to R71.725 million in 2013/14 before increasing to R74.955 million in the 2014/15 revised estimates. The 9 per cent increase to R81.717 million in 2015/16 is due to the anticipated filling of critical posts as the department is currently in the process of completing a new organogram for implementation.

Goods and Services increased from R293.442 million in 2011/12 to R440.563 million in 2012/13 due to additional allocation for scholar transport. In 2013/14, the budget declines to R414.684 million mainly due to the reprioritisation of Kei Rail funds to core areas. This is followed by an increase to R455.384 million in the 2014/15 revised estimates due to additional allocation for scholar transport. The 0.9 per cent increase to R459.312 million in 2015/16 is due to the reprioritisation of funds for the Mthatha airport upgrade project.

Transfers and Subsidies increased from R285.559 million in 2011/12 to R407.211 million in 2013/14 due to the increase in the PTOG allocation. The increase from R407.211 million in 2013/14 to R429.449 million in the 2014/15 revised estimates is due to funds allocated for the recapitalisation of MTC and the rollout of the implementation of the third phase for AB350. The minimal increase to R440.246 million in 2015/16 is as a result of reduced PTOG allocation.

Payment for Capital Assets increases from R5.206 million in 2011/12 to R41.315 million in 2013/14 due to the provision made for the upgrading of Mthatha airport terminal building. This was followed by an increase to R158.503 million in the 2014/15 revised estimate due to an allocation for the completion of the Mthatha upgrade project; hence the 81 per cent decline to R30.183 million in 2015/16.

## Service Delivery Measures

**Table 22: Selected service delivery measures for the programme: P3: Transport Operation**

| | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| **Selected Programme Performance Indicators** | **2014/15** | **2015/16** | **2016/17** | **2017/18** |
| Number of kilometres operated by operators receiving financial assistance. | | | | |
| Number of vehicles subsidized | 406 | 380 | 360 | 360 |
| Number of routes subsidized | 1 941 | 1 900 | 1 870 | 1 870 |
| Number of vehicles kilometers subsidized per quarter | 2 737 065 | 2 709 999 | 2 715 500 | 2 175 500 |
| Kilometers operated per vehicles per quarter | 6 742 | 7170 | 7539 | 7539 |
| Passegers operated per vehicle per quarter | 8 929 | 9408 | 9894 | 9894 |
| Passegers per trip operated per quarter | 40 | 40 | 40 | 40 |
| Staff per vehicles | 1.8 | 1.8 | 1.8 | 1.8 |
| Number of subsidized passengers | 14 500 000 | 14 300 000 | 14 250 000 | 14 200 000 |
| Number of unsubsidized passengers | 0 | 0 | 0 | 0 |
| Number of trips subsidized | 368 000 | 353 000 | 340 000 | 340 000 |
| Number of road safety awareness interventions conducted | 3 | 3 | 3 | 3 |
| Number of learners benefiting from the scholar transport scheme | 57 000 | 65 000 | 75 000 | 75 000 |

The programme performance is measured by the number of passengers and kilometres subsidised. The decreases in performance over the 2015 MTEF are mainly due to the impact of the anticipated integration of the Algoa Bus Company into the Nelson Mandela Bay Metro's Integrated Public Transport System (IPTS).

## 8.4 Programme 4: Transport Regulation

***Objectives***: To ensure adequate road safety engineering on provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness. The programme has 4 sub-programmes:

- **Programme Support:** Facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire programme in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the department;
- **Transport Administration and Licensing:** Monitors and controls all aspects related to the collection of motor vehicle licence and registration fees and renders services regarding the administration of applications in terms of the National Road Traffic Act;
- **Operator License and Permits:** Manages the approval and control of registering of transport operations and issuing of all licenses and permits required in terms of legislation; and
- **Law Enforcement** maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.

**Table 23: Summary of departmental payments and estimates sub-programme: P4 – Transport Regulation**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Programme Support | 4 055 | 4 219 | 3 076 | 4 565 | 4 565 | 4 267 | 4 792 | 5 578 | 5 857 | 12.3 |
| 2. Transport Administration And Licensing | 10 036 | 8 699 | 9 152 | 16 496 | 14 845 | 14 876 | 14 240 | 18 342 | 19 259 | (4.3) |
| 3. Operator License And Permits | 5 400 | 6 580 | 7 862 | 6 702 | 4 702 | 6 942 | 6 289 | 6 628 | 6 960 | (9.4) |
| 4. Law Enforcement | 248 298 | 258 509 | 246 146 | 280 445 | 280 445 | 271 677 | 266 581 | 286 004 | 300 304 | (1.9) |
| **Total payments and estimates** | **267 789** | **278 007** | **266 236** | **308 208** | **304 557** | **297 762** | **291 902** | **316 552** | **332 379** | **(2.0)** |

*% change from 2014/15 to 2015/16*

**Table 24: Summary of departmental payments and estimates by economic classification: P4 – Transport Regulation**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **266 760** | **242 459** | **227 162** | **264 822** | **264 071** | **256 888** | **256 136** | **277 049** | **290 901** | **(0.3)** |
| Compensation of employees | 189 043 | 191 856 | 194 505 | 216 972 | 212 221 | 204 084 | 214 812 | 239 347 | 251 315 | 5.3 |
| Goods and services | 77 717 | 50 603 | 32 443 | 47 850 | 51 850 | 52 804 | 41 324 | 37 701 | 39 586 | (21.7) |
| Interest and rent on land | – | – | 214 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **819** | **1 668** | **3 323** | **1 283** | **3 383** | **6 399** | **5 062** | **1 414** | **1 485** | (20.9) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 819 | 1 668 | 3 323 | 1 283 | 3 383 | 6 399 | 5 062 | 1 414 | 1 485 | (20.9) |
| **Payments for capital assets** | **210** | **33 880** | **35 751** | **42 103** | **37 103** | **34 475** | **30 704** | **38 088** | **39 993** | **(10.9)** |
| Buildings and other fixed structures | – | – | – | – | – | – | 2 500 | – | – | |
| Machinery and equipment | 210 | 33 880 | 35 751 | 42 103 | 37 103 | 34 475 | 28 204 | 38 088 | 39 993 | (18.2) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **267 789** | **278 007** | **266 236** | **308 208** | **304 557** | **297 762** | **291 902** | **316 552** | **332 379** | **(2.0)** |

*% change from 2014/15 to 2015/16*

Tables 23 and 24 above show the summary of payments and estimates per sub-programme and economic classification from 2011/12 to 2017/18. Expenditure decreased from R267.789 million in 2011/12 to R266.236 million in 2013/14 due to a decrease in overtime worked by traffic officers because of the introduction of the shift system and delays in the procurement process for push to talk phones for traffic officers. The budget increases to R297.762 million in the 2014/15 revised estimates followed by a 2.0 per cent decrease to R291.902 million in 2015/16 due to reprioritization of funds for the Mthatha airport upgrade project.

Compensation of Employees increased from R189.043 million in 2011/12 to R194.505 million in 2013/14 as a result of an additional allocation for the carry through costs of salaries for traffic law enforcement. The increase to R204.084 million in the 2014/15 revised estimates and the subsequent increase of 5.3 per cent to R214.812 million in 2015/16 is due to the reduction of the overtime budget resulting from the implementation of Resolution 14 of 2009 for traffic officers.

Goods and Services decreased from R77.717 million in 2011/12 to R32.443 million in 2013/14 due to the reclassification of finance leases. The increase to R52.804 million in the 2014/15 revised estimates is due to the once-off funding allocated for the maintenance of weigh bridges and uniforms for traffic officers. In 2015/16 the budget decreases by 21.7 per cent to R41.324 million due to reprioritisation of funds for the Mthatha airport upgrade.

Payment for Capital Assets increased from R210 thousand in 2011/12 to R35.751 million in 2013/14 due to the reclassification of finance leases. This is followed by a decrease to R34.475 million in the 2014/15 revised estimates due to the reclassification of the fuel budget for GG vehicles to Goods and Services. The budget further declines by 10.9 per cent to R30.704 million in 2015/16 due to the provincial

reprioritisation of funds from the ceased Kei Rail services to fund core areas such as the designs of the Public Transport Infrastructure, which forms part of the PITPMP implementation.

## Service Delivery Measures

**Table 25: Selected service delivery measures for the programme: P4: Transport Regulation**

| Selected Programme Performance Indicators | 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of compliance inspections conducted | 232 | 232 | 232 | 232 |
| Number of permits to be converted to Operator Licenses | 50 | 50 | 50 | 50 |
| Number of speed operations conducted | 2 184 | 2 402 | 2 642 | 2 642 |
| Number of K78 roadblocks held | 213 | 234 | 225 | 225 |
| Number of hours weighbridges are operated | 4 340 | 4 424 | 4 608 | 4 608 |
| Number of roadside vehicles check point operations | 11 736 | 12 088 | 12 088 | 12 088 |

The programme performance is measured by speed operations conducted, roadblocks held, roadside checks and the hours that weighbridges are in operation. Over the MTEF, these will be intensified.

## 8.5 Programme 5: Community Based Programme

The objective of the programme is to ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes. The programme has 4 sub-programmes:

- **Programme Support:** Facilitates the governance of the programme and the attainment of the programme objectives;
- **Community Development:** Provides training to road rangers and emerging contractors for rail management;
- **Innovation and Empowerment:** Provides opportunities to tertiary students to undertake their compulsory in-service training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. It provides for sustainable contractor development and opportunities for access to construction related procurement contracts; and
- **EPWP Coordination and Monitoring:** Provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

**Table 26 : Summary of departmental payments and estimates sub-programme: P5 – Community Based Programme**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Programme Support | 931 | 1 325 | 1 309 | 1 375 | 1 375 | 978 | 1 578 | 1 542 | 1 619 | 61.3 |
| 2. Community Development | 12 066 | 2 345 | 21 502 | 32 158 | 32 158 | 31 848 | 31 576 | 28 915 | 30 361 | (0.9) |
| 3. Innovation And Empowerment | 24 024 | 27 450 | 5 669 | 5 101 | 5 101 | 3 358 | 4 122 | 5 249 | 5 512 | 22.8 |
| 4. Epwp Co-Ordination And Monitoring | 791 | 3 650 | 4 761 | 4 445 | 4 445 | 4 930 | 4 219 | 7 384 | 7 754 | (14.4) |
| **Total payments and estimates** | **37 812** | **34 770** | **33 241** | **43 079** | **43 079** | **41 114** | **41 495** | **43 091** | **45 246** | **0.9** |

*% change from 2014/15 to 2015/16*

**Table 27: Summary of departmental payments and estimates by economic classification: P5 – Community Based Programme**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **27 774** | **34 404** | **32 873** | **42 293** | **42 293** | **40 862** | **41 048** | **42 778** | **44 917** | **0.5** |
| Compensation of employees | 2 705 | 3 453 | 4 048 | 5 153 | 5 153 | 3 435 | 4 062 | 4 933 | 5 180 | 18.3 |
| Goods and services | 25 069 | 30 951 | 28 822 | 37 140 | 37 140 | 37 427 | 36 986 | 37 845 | 39 737 | (1.2) |
| Interest and rent on land | – | – | 3 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **6 427** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Provinces and municipalities | 6 427 | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **3 611** | **366** | **368** | **786** | **786** | **252** | **447** | **313** | **329** | **77.4** |
| Buildings and other fixed structures | 3 605 | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 6 | 366 | 368 | 786 | 786 | 252 | 447 | 313 | 329 | 77.4 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **37 812** | **34 770** | **33 241** | **43 079** | **43 079** | **41 114** | **41 495** | **43 091** | **45 246** | **0.9** |

% change from 2014/15 to 2015/16

Tables 26 and 27 above show a summary of payments and estimates per sub-programme from 2011/12 to 2017/18. Expenditure decreases from R37.812 million in 2011/12 to R33.241 million in 2013/14 due to the reprioritisation of funds. The 2014/15 revised estimates increase to R41.114 million followed by a 0.9 per cent increase to R41.495 million in 2015/16 which is due to additional appointments for projects and the allocation of the EPWP incentive grant. The projects include the 10 SMMEs that are going to be supported and the extension of the Walking Bus project to other regions, this project was piloted in the Mbizana area in 2014/15.

Compensation of Employees increases from R2.705 million in 2011/12 to R4.048 million in 2013/14. The decrease to R3.435 million in the 2014/15 revised estimates are due to delays in the filling of critical posts due to the ongoing strategic review exercise. These are planned to be filled in 2015/16 hence the 18.3 per cent increase to R4.062 million in 2015/16.

Goods and Services increased from R25.069 million in 2011/12 to R30.951 million in 2012/13 due to reprioritised funds in 2011/12 for the upgrading of Mthatha airport. The increase from R28.822 million to in 2013/14 R37.427 million in the revised estimate of 2014/15 is due to the allocation of the EPWP grant. The decrease to R36.986 million in 2015/16 is due to reprioritisation of funds for projects such as the Transport summit and Transport dialogues.

The expenditure of R3.605 million under Payments for Capital Assets was utilised within the programme in 2011/12 for the Mthatha Airport upgrade project. The expenditure increases from R366 thousand in 2012/13 to R368 thousand in 2013/14 before decreasing to R252 thousand in the 2014/15 revised estimate. The decrease is due to delayed job creation projects. The budget increases by 77.4 per cent to R447 thousand in 2015/16 due to planned implementation of new projects. These projects include the support to be provided to the 10 SMMEs and the extension of the Walking Bus project from the Mbizana area to other areas.

### Service Delivery Measures

**Table 28: Selected service delivery measures for the programme: P5: Community Based Programme**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of training and empow erment sessions | 11 | 9 | 9 | 9 |
| Number of jobs created in the transportation sector using EPWP principles and guidelines | 852 | 880 | 900 | 950 |

Job creation will be intensified over the 2015 MTEF and more focus will be placed on the establishment of the SMMEs that are being trained in the current financial year in order to ensure that they are self-sustainable; hence the reduction in the number of training and empowerment sessions to be held.

# 9. Other programme information

## 9.1 Personnel numbers and costs by programme

**Table 29: Personnel numbers and costs by programme**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projected 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| 1. Administration | 715 | 665 | 665 | 676 | 692 | 692 | 692 |
| 2. Transport Infrastructure | 5 | 5 | 5 | 7 | 7 | 7 | 7 |
| 3. Transport Operations | 185 | 185 | 185 | 233 | 247 | 247 | 247 |
| 4. Transport Regulation | 830 | 728 | 723 | 688 | 688 | 688 | 688 |
| 5. Community Based Programme | 6 | 10 | 10 | 9 | 9 | 10 | 10 |
| **Total provincial personnel numbers** | **1 741** | **1 593** | **1 588** | **1 613** | **1 643** | **1 644** | **1 644** |
| Total provincial personnel cost (R thousand) | 431 264 | 451 049 | 460 552 | 488 959 | 522 107 | 571 069 | 599 622 |
| Unit cost (R thousand) | 248 | 283 | 290 | 303 | 318 | 347 | 365 |

*1. Full-time equivalent*

## 9.2 Personnel numbers and costs by component

**Table 30: Personnel numbers and costs by programme**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term Estimates | | | % Change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Total for the department** | | | | | | | | | | |
| Personnel numbers | 1 741 | 1 593 | 1 588 | 1 596 | 1 596 | 1 613 | 1 643 | 1 644 | 1 644 | 1.9 |
| Total personnel cost | 431 264 | 451 049 | 460 552 | 504 123 | 494 801 | 488 959 | 522 107 | 571 069 | 599 622 | 6.8 |
| *of which* | | | | | | | | | | |
| **Human resources component** | | | | | | | | | | |
| Personnel numbers (head count) | 199 | 208 | 189 | 189 | 189 | 187 | 189 | 189 | 189 | 1.1 |
| Personnel cost (R thousands) | 20 576 | 25 518 | 23 045 | 24 543 | 24 543 | 24 543 | 26 139 | 27 838 | 29 814 | 6.5 |
| **Finance component** | | | | | | | | | | |
| Personnel numbers (head count) | 127 | 131 | 118 | 118 | 118 | 125 | 127 | 127 | 127 | 1.6 |
| Personnel cost (R thousands) | 14 903 | 16 366 | 45 756 | 48 731 | 48 731 | 48 731 | 51 898 | 55 271 | 59 195 | 6.5 |
| **Full time workers** | | | | | | | | | | |
| Personnel numbers (head count) | 1 721 | 1 557 | 1 547 | 1 566 | 1 566 | 1 566 | 1 596 | 1 597 | 1 597 | 1.9 |
| Personnel cost (R thousands) | 424 795 | 445 979 | 455 389 | 498 625 | 489 303 | 483 461 | 516 251 | 564 832 | 592 942 | 6.8 |
| **Part-time workers** | | | | | | | | | | |
| Personnel numbers (head count) | - | - | - | - | - | - | - | - | - | |
| Personnel cost (R thousands) | - | - | - | - | - | - | - | - | - | |
| **Contract workers** | | | | | | | | | | |
| Personnel numbers (head count) | 20 | 36 | 41 | 30 | 30 | 47 | 47 | 47 | 47 | 0.0 |
| Personnel cost (R thousands) | 6 469 | 5 070 | 5 163 | 5 498 | 5 498 | 5 498 | 5 856 | 6 237 | 6 680 | 6.5 |

As illustrated by Tables 29 and 30 above, personnel numbers are decreasing from 1 741 in 2011/12 to 1 588 in 2013/14 due to the transfer of administrative staff for the Roads function at the DPRW. The increase from 1 588 in 2013/14 to 1 643 in 2015/16 is due to the planned filling of critical posts that could not be filled in 2014/15 as the department was still in the process of finalising the new organogram. Additional to this, the department experienced challenges in filling technical posts in respect of transport planning due to scarce skills.

Of the 1 643 posts on the establishment, there are 1 596 full time employees and 47 contract workers. The personnel numbers also include the officials that are appointed by the Trading Entity. The Finance component comprises 127 of the total number of people in the department while the Human Resource component has 189 people.

In spite of its support function, the Administration programme has the second largest share in respect of personnel numbers after Transport Regulation in 2014/15. To address this, the department is currently finalising the review of the current strategy and the Service Delivery Model has been completed for utilisation in the organisational structure restructuring.

Personnel costs increase from R431.264 million in 2011/12 to R488.959 million in 2014/15. In 2015/16, personnel costs increase to R522.107 million.

## 9.3 Payments on training by programme

**Table 31: Payment on training by programme**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| **1. Administration** | **1 964** | **1 471** | **2 268** | **2 761** | **2 381** | **2 394** | **2 896** | **3 049** | **3 201** | **21.0** |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 1 964 | 1 471 | 2 268 | 2 761 | 2 381 | 2 394 | 2 896 | 3 049 | 3 201 | 21.0 |
| **2. Transport Infrastructure** | **19** | **3** | **–** | **–** | **–** | **–** | **113** | **119** | **125** | |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 19 | 3 | – | – | – | – | 113 | 119 | 125 | |
| **3. Transport Operations** | **1 914** | **916** | **78** | **536** | **636** | **248** | **588** | **621** | **652** | **137.1** |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 1 914 | 916 | 78 | 536 | 636 | 248 | 588 | 621 | 652 | 137.1 |
| **4. Transport Regulation** | **7 409** | **8 479** | **4** | **1 057** | **750** | **450** | **978** | **1 030** | **1 082** | **117.3** |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 7 409 | 8 479 | 4 | 1 057 | 750 | 450 | 978 | 1 030 | 1 082 | 117.3 |
| **5. Community Based Programme** | **755** | **129** | **557** | **1 500** | **2 346** | **1 909** | **–** | **–** | **–** | **(100.0)** |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 755 | 129 | 557 | 1 500 | 2 346 | 1 909 | – | – | – | (100.0) |
| **Total payments on training** | **12 061** | **10 998** | **2 907** | **5 854** | **6 113** | **5 001** | **4 575** | **4 819** | **5 060** | **(8.5)** |

% change from 2014/15 to 2015/16

## 9.4 Information on training

**Table 32: Information on training**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Number of staff | 1 741 | 1 593 | 1 588 | 1 596 | 1 596 | 1 613 | 1 643 | 1 644 | 1 644 | 1.9 |
| Number of personnel trained | 900 | 598 | 900 | 900 | 900 | 893 | 900 | 900 | 900 | 0.8 |
| *of which* | | | | | | | | | | |
| Male | 544 | 336 | 544 | 544 | 544 | 544 | 544 | 544 | 544 | |
| Female | 356 | 262 | 356 | 356 | 356 | 356 | 356 | 356 | 356 | |
| Number of training opportunities | 43 | 43 | 43 | 50 | 50 | 50 | 918 | 1 800 | 1 800 | 1736.0 |
| *of which* | | | | | | | | | | |
| Tertiary | 8 | 8 | 8 | 10 | 10 | 10 | 544 | 544 | 544 | 5340.0 |
| Workshops | 20 | 20 | 20 | 22 | 22 | 22 | 356 | 356 | 356 | 1518.2 |
| Seminars | 15 | 15 | 15 | 18 | 18 | 18 | 18 | 544 | 544 | |
| Other | – | – | – | – | – | – | – | 356 | 356 | |
| Number of bursaries offered | 475 | 475 | 475 | 475 | 475 | 475 | 475 | 475 | 499 | |
| Number of interns appointed | – | – | – | – | – | – | 84 | 84 | 84 | |
| Number of learnerships appointed | – | – | – | – | – | – | – | – | – | |
| Number of days spent on training | – | – | – | – | – | – | – | – | – | |

*% change from 2014/15 to 2015/16*

Tables 31 and 32 above give a summary of departmental spending on training and the number of personnel trained for the period 2011/12 to 2017/18. Training in the form of formal training and workshops was offered to staff in order to equip them and put them in a better position to do their duties. Due to the ongoing strategic review exercise, training interventions declined from 900 personnel in 2013/14 to 893 in 2014/15. In 2015/16, the number of people planned to be trained increases by 0.8 per cent to 900.

The department plans to focus on training of the Administration personnel and the Traffic officers in 2015/16, hence the 21 per cent increase in budget from R2.394 million in 2014/15 to R2.896 million in 2015/16 under Administration. In respect of Traffic Officer training, the budget increases by 117.3 per cent from R450 thousand to R978 thousand in 2015/16 under the Transport Regulation programme.

## 9.5 Structural changes

**Table 33: Reconciliation of structural changes`**

| 2014/15 | R'000 | 2015/16 | R'000 |
|---|---|---|---|
| **1. Administration** | **283 043** | **1. Administration** | **282 097** |
| 1. Office of the MEC | 8 808 | 1. Office of the MEC | 8 736 |
| 2. Management | 24 494 | 2. Management | 24 338 |
| 3. Corporate Support | 244 862 | 3. Corporate Support | 243 053 |
| 4. Departmental Strategy | 4 879 | 4. Departmental Strategy | 5 970 |
| | - | | - |
| **2. Transport Infrastructure** | **12 509** | **2. Transport Infrastructure** | **23 333** |
| 1.Programm Support | 1 106 | 1.Programm Support | 2 310 |
| 2.Infrastructure Planning | 7 840 | 2.Infrastructure Planning | 13 423 |
| 3.Infrastructure Design | 3 563 | 3.Infrastructure Design | 7 600 |
| **3. Transport Operations** | **1 118 291** | **3. Transport Operations** | **1 011 458** |
| 1. Programme Support | 8 839 | 1. Programme Support | 7 553 |
| 2. Public Transport Services | 436 845 | 2. Public Transport Services | 450 180 |
| 3. Transport Compliance | 57 296 | 3. Transport Safety and Compliance | 60 354 |
| 4. Transport Systems | 3 011 | 4. Transport Systems | - |
| 5. Infrastructure Operations | 181 086 | 5. Infrastructure Operations | 60 553 |
| 6. Scholar Transport | 431 214 | 7. Scholar Transport | 432 818 |
| **4. Transport Regulation** | **297 762** | **4. Transport Regulation** | **291 902** |
| 1. Programme Support | 4 267 | 1. Programme Support | 4 792 |
| 2. Transport Administration and Licensing | 14 876 | 2. Transport Administration and Licensing | 14 240 |
| 3. Operator License and Permits | 6 942 | 3. Operator License and Permits | 6 289 |
| 4. Law Enforcement | 271 677 | 4. Law Enforcement | 266 581 |
| **5. Community Based Programme** | **41 114** | **5. Community Based Programme** | **41 495** |
| 1. Programme Support | 978 | 1. Programme Support | 1 578 |
| 2. Community Development | 31 848 | 2. Community Development | 31 576 |
| 3. Innovation and Empow erment | 3 358 | 3. Innovation and Empow erment | 4 122 |
| 4. EPWP Xco-ordination and Monitoring | 4 930 | 4. EPWP Co-ordination and Monitoring | 4 219 |
| **Total** | **1 752 719** | | **1 650 285** |

In 2015/16, there is no budget under Transport Systems due to the fact that the Kei rail Sub- sub programme does no longer exist due to the ceased Kei rail services. In addition, the Maritime Sub-sub programme has been placed under the Infrastructure Operations sub-programme in line with the programme/budget structure.

# Annexure to the Estimates of Provincial Revenue and Expenditure

# Department of Transport

## Table B. 1: Specification of receipts

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Tax receipts** | **346 527** | **368 784** | **410 679** | **459 452** | **459 452** | **459 368** | **543 987** | **590 226** | **640 395** | 18.4 |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | 346 527 | 368 784 | 410 679 | 459 452 | 459 452 | 459 368 | 543 987 | 590 226 | 640 395 | 18.4 |
| **Sales of goods and services other than capital** | **8 974** | **10 675** | **18 214** | **18 550** | **18 550** | **16 317** | **20 034** | **21 637** | **23 368** | 22.8 |
| Sale of goods and services produced by department (excluding capital assets) | 8 974 | 10 675 | 18 214 | 18 550 | 18 550 | 16 317 | 20 034 | 21 637 | 23 368 | 22.8 |
| Sales by market establishments | – | – | – | – | – | – | – | – | – | |
| Administrative fees | 8 974 | 10 675 | 18 214 | 18 550 | 18 550 | 16 317 | 20 034 | 21 637 | 23 368 | 22.8 |
| 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** | **7 016** | **7 110** | **5 615** | **14 880** | **14 880** | **7 791** | **16 070** | **17 356** | **18 744** | 106.3 |
| **Interest, dividends and rent on land** | **550** | **507** | **1 185** | **1 907** | **1 907** | **1 500** | **2 060** | **2 225** | **2 401** | 37.3 |
| Interest | 239 | 507 | 1 185 | 193 | 193 | – | 183 | 194 | 243 | |
| Dividends | – | – | – | – | – | – | – | – | – | |
| Rent on land | 311 | – | – | 1 714 | 1 714 | 1 500 | 1 877 | 2 031 | 2 158 | 25.1 |
| **Sales of capital assets** | **1 048** | **–** | **–** | **–** | **–** | **18 313** | **–** | **–** | **–** | (100.0) |
| Land and sub-soil assets | – | – | – | – | – | 18 313 | – | – | – | (100.0) |
| Other capital assets | 1 048 | – | – | – | – | – | – | – | – | |
| **Transactions in financial assets and liabilities** | **1 203** | **466** | **163 922** | **1 065** | **1 065** | **82 000** | **1 150** | **1 242** | **1 300** | **(98.6)** |
| **Total departmental receipts** | **365 318** | **387 542** | **599 615** | **495 854** | **495 854** | **585 289** | **583 301** | **632 686** | **686 208** | **(0.3)** |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **914 586** | **1 050 724** | **1 011 599** | **1 059 848** | **1 092 640** | **1 109 240** | **1 133 716** | **1 225 173** | **1 292 932** | 2.2 |
| Compensation of employees | 431 264 | 451 049 | 460 552 | 504 123 | 494 801 | 488 959 | 522 107 | 571 069 | 599 622 | 6.8 |
| Salaries and wages | 369 992 | 386 381 | 390 778 | 457 804 | 448 164 | 442 807 | 464 904 | 519 473 | 545 446 | 5.0 |
| Social contributions | 61 272 | 64 668 | 69 774 | 46 319 | 46 637 | 46 152 | 57 204 | 51 596 | 54 176 | 23.9 |
| Goods and services | 483 222 | 599 558 | 550 759 | 555 725 | 597 839 | 620 281 | 611 608 | 654 104 | 693 309 | (1.4) |
| *Administrative fees* | 458 | 370 | 299 | 1 020 | 2 528 | 4 135 | 1 242 | 1 349 | 1 416 | (70.0) |
| *Advertising* | 3 757 | 1 165 | 1 705 | 4 170 | 4 184 | 2 227 | 2 358 | 4 287 | 4 502 | 5.9 |
| *Assets less than the capitalisation threshold* | 422 | 622 | 3 559 | 1 739 | 2 640 | 1 202 | 796 | 1 172 | 1 230 | (33.8) |
| *Audit cost: External* | 5 781 | 6 133 | 6 239 | 6 916 | 5 157 | 7 657 | 6 499 | 6 096 | 6 400 | (15.1) |
| *Bursaries: Employees* | 2 891 | 2 883 | 3 967 | 3 854 | 4 182 | 3 316 | 2 939 | 3 337 | 3 503 | (11.4) |
| *Catering: Departmental activities* | 2 792 | 2 777 | 3 153 | 3 073 | 4 620 | 3 820 | 2 973 | 3 269 | 3 433 | (22.2) |
| *Communication (G&S)* | 21 123 | 15 896 | 14 638 | 10 528 | 10 299 | 8 800 | 7 983 | 10 946 | 11 493 | (9.3) |
| *Computer services* | 9 649 | 9 378 | 7 811 | 17 417 | 14 988 | 12 078 | 12 942 | 11 936 | 12 532 | 7.2 |
| *Consultants and professional services: Business and advisory services* | 23 058 | 2 339 | 6 559 | 8 634 | 4 884 | 3 625 | 1 525 | 2 693 | 2 828 | (57.9) |
| *Consultants and professional services: Infrastructure and planning* | 35 224 | 17 910 | 15 512 | 15 193 | 10 927 | 11 841 | 18 806 | 16 296 | 17 111 | 58.8 |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 1 080 | 3 649 | 7 407 | 526 | 3 635 | 8 200 | 5 717 | 1 516 | 1 591 | (30.3) |
| *Contractors* | 21 255 | 18 508 | 3 558 | 194 | 3 774 | 2 201 | 380 | 472 | 495 | (82.7) |
| *Agency and support / outsourced services* | – | 26 545 | 23 929 | 34 035 | 32 190 | 32 382 | 33 935 | 34 636 | 36 368 | 4.8 |
| *Entertainment* | 224 | 146 | 79 | 77 | 115 | 84 | 132 | 137 | 144 | 57.6 |
| *Fleet services (including government motor transport)* | – | 14 960 | 12 690 | 19 793 | 19 835 | 21 099 | 21 883 | 23 252 | 24 414 | 3.7 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | 415 | 2 | 49 | 869 | 20 | 65 | -0 | -0 | -0 | (100.5) |
| *Inventory: Learner and teacher support material* | – | – | 12 | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 1 623 | 1 610 | 997 | 3 542 | 1 014 | 60 | 0 | -1 | -1 | (99.9) |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | 73 | 15 | 20 | – | – | – | – | |
| *Consumable supplies* | 2 288 | 3 729 | 6 561 | 10 172 | 10 658 | 10 643 | 5 466 | 9 490 | 9 964 | (48.6) |
| *Consumable: Stationery,printing and office supplies* | 2 889 | 4 791 | 5 113 | 7 011 | 7 579 | 5 983 | 5 526 | 8 511 | 8 936 | (7.6) |
| *Operating leases* | 107 512 | 48 669 | 1 094 | 2 053 | 1 949 | 1 453 | 291 | 1 481 | 1 555 | (80.0) |
| *Property payments* | 10 743 | 12 960 | 8 799 | 3 414 | 13 276 | 12 476 | 12 388 | 12 051 | 12 653 | (0.7) |
| *Transport provided: Departmental activity* | 182 685 | 366 070 | 390 635 | 357 592 | 398 830 | 433 055 | 434 347 | 465 557 | 495 334 | 0.3 |
| *Travel and subsistence* | 23 512 | 18 593 | 20 518 | 27 280 | 30 162 | 24 623 | 21 815 | 25 543 | 26 821 | (11.4) |
| *Training and development* | 12 061 | 10 998 | 2 907 | 5 854 | 6 113 | 5 001 | 7 242 | 6 166 | 6 474 | 44.8 |
| *Operating payments* | 8 870 | 6 741 | 2 065 | 9 024 | 1 919 | 2 148 | 2 226 | 2 883 | 3 027 | 3.6 |
| *Venues and facilities* | 2 909 | 577 | 662 | 1 226 | 2 166 | 1 827 | 2 198 | 961 | 1 009 | 20.3 |
| *Rental and hiring* | – | 1 537 | 169 | 507 | 178 | 280 | -1 | 70 | 74 | (100.2) |
| Interest and rent on land | 100 | 117 | 288 | – | – | – | – | – | – | |
| Interest | 100 | 117 | 29 | – | – | – | – | – | – | |
| Rent on land | – | – | 259 | – | – | – | – | – | – | |
| **Transfers and subsidies** | **296 252** | **337 001** | **415 566** | **436 603** | **441 403** | **438 793** | **447 219** | **463 243** | **489 034** | 1.9 |
| Provinces and municipalities | 6 427 | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | 6 427 | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | 6 427 | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 1 479 | 1 455 | 1 235 | 1 127 | 1 627 | 1 627 | 1 702 | 1 794 | 1 883 | 4.6 |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | 1 479 | 1 455 | 1 235 | 1 127 | 1 627 | 1 627 | 1 702 | 1 794 | 1 883 | 4.6 |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | 283 749 | 330 571 | 404 168 | 431 623 | 432 123 | 426 799 | 437 805 | 457 241 | 482 732 | 2.6 |
| Public corporations | 61 429 | 68 773 | 102 188 | 113 741 | 114 241 | 116 511 | 108 990 | 112 928 | 118 574 | (6.5) |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | 61 429 | 68 773 | 102 188 | 113 741 | 114 241 | 116 511 | 108 990 | 112 928 | 118 574 | (6.5) |
| Private enterprises | 222 320 | 261 798 | 301 980 | 317 882 | 317 882 | 310 288 | 328 815 | 344 313 | 364 158 | 6.0 |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | 222 320 | 261 798 | 301 980 | 317 882 | 317 882 | 310 288 | 328 815 | 344 313 | 364 158 | 6.0 |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 4 597 | 4 975 | 10 163 | 3 853 | 7 653 | 10 367 | 7 713 | 4 208 | 4 419 | (25.6) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 4 597 | 4 975 | 10 163 | 3 853 | 7 653 | 10 367 | 7 713 | 4 208 | 4 419 | (25.6) |
| **Payments for capital assets** | **370 935** | **64 745** | **89 675** | **211 576** | **209 555** | **204 426** | **69 350** | **50 957** | **53 505** | (66.1) |
| Buildings and other fixed structures | 6 923 | 15 861 | 37 059 | 148 017 | 150 386 | 148 298 | 27 500 | – | – | (81.5) |
| Buildings | 6 923 | 15 861 | 37 059 | 148 017 | 150 355 | 148 298 | 25 000 | – | – | (83.1) |
| Other fixed structures | – | – | – | – | 31 | – | 2 500 | – | – | |
| Machinery and equipment | 364 012 | 48 884 | 52 616 | 63 559 | 59 169 | 56 128 | 41 850 | 50 957 | 53 505 | (25.4) |
| Transport equipment | 362 981 | 23 844 | 38 340 | 43 843 | 41 505 | 33 915 | 26 047 | 45 562 | 47 841 | (23.2) |
| Other machinery and equipment | 1 031 | 25 040 | 14 276 | 19 716 | 17 664 | 22 213 | 15 802 | 5 394 | 5 665 | (28.9) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Softw are and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **1 138** | **1** | **312** | **–** | **–** | **260** | **–** | **–** | **–** | **(100.0)** |
| **Total economic classification** | **1 582 911** | **1 452 471** | **1 517 152** | **1 708 027** | **1 743 598** | **1 752 719** | **1 650 285** | **1 739 373** | **1 835 471** | **(5.8)** |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **251 334** | **255 010** | **254 961** | **273 133** | **272 923** | **268 876** | **272 368** | **291 264** | **305 827** | 1.3 |
| Compensation of employees | 168 910 | 183 212 | 185 576 | 203 809 | 196 889 | 201 235 | 214 458 | 229 472 | 240 946 | 6.6 |
| Salaries and wages | 144 612 | 156 561 | 155 191 | 181 486 | 174 166 | 178 912 | 189 277 | 204 063 | 214 267 | 5.8 |
| Social contributions | 24 298 | 26 651 | 30 385 | 22 323 | 22 723 | 22 323 | 25 181 | 25 409 | 26 680 | 12.8 |
| Goods and services | 82 324 | 71 681 | 69 314 | 69 324 | 76 034 | 67 641 | 57 910 | 61 792 | 64 881 | (14.4) |
| *Administrative fees* | 256 | 212 | 219 | 645 | 199 | 630 | 471 | 567 | 595 | (25.2) |
| *Advertising* | 2 403 | 765 | 961 | 2 486 | 2 404 | 1 173 | 939 | 1 713 | 1 798 | (20.0) |
| *Assets less than the capitalisation threshold* | 222 | 366 | 3 091 | 777 | 1 170 | 398 | 242 | 439 | 461 | (39.1) |
| *Audit cost: External* | 5 781 | 6 133 | 6 239 | 6 916 | 5 157 | 7 657 | 6 500 | 5 861 | 6 154 | (15.1) |
| *Bursaries: Employees* | 2 891 | 2 883 | 3 967 | 3 828 | 4 180 | 3 316 | 2 939 | 3 247 | 3 409 | (11.4) |
| *Catering: Departmental activities* | 1 327 | 1 409 | 1 581 | 1 771 | 2 428 | 1 986 | 1 107 | 1 204 | 1 264 | (44.3) |
| *Communication (G&S)* | 19 810 | 15 853 | 14 281 | 10 475 | 9 998 | 8 692 | 7 655 | 9 567 | 10 046 | (11.9) |
| *Computer services* | 8 930 | 9 316 | 7 229 | 14 510 | 14 294 | 10 611 | 11 339 | 10 897 | 11 442 | 6.9 |
| *Consultants and professional services: Business and advisory services* | 1 303 | 2 338 | 4 402 | 3 497 | 3 196 | 2 014 | 0 | 764 | 802 | (100.0) |
| *Consultants and professional services: Infrastructure and planning* | 1 271 | 11 | 13 | -0 | -0 | – | 0 | 266 | 279 | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | 3 567 | 7 407 | 126 | 1 381 | 5 085 | 5 000 | 139 | 146 | (1.7) |
| *Contractors* | 371 | 179 | 841 | 43 | 898 | 343 | 16 | 24 | 25 | (95.5) |
| *Agency and support / outsourced services* | – | – | – | 355 | 2 764 | 2 749 | 1 300 | – | – | (52.7) |
| *Entertainment* | 124 | 83 | 63 | 43 | 81 | 65 | 111 | 116 | 122 | 71.1 |
| *Fleet services (including government motor transport)* | – | 1 757 | 560 | 500 | 876 | 420 | 1 150 | 2 579 | 2 708 | 173.8 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | – | – | – | – | – | – | -0 | -0 | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 287 | 68 | 252 | 35 | 35 | 15 | – | – | – | (100.0) |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 370 | 376 | 506 | 830 | 1 033 | 668 | 601 | 855 | 897 | (10.0) |
| *Consumable: Stationery,printing and office supplies* | 1 668 | 2 025 | 1 753 | 2 349 | 2 200 | 1 848 | 1 468 | 4 083 | 4 288 | (20.6) |
| *Operating leases* | 13 440 | 5 074 | – | 1 109 | 40 | – | 0 | 358 | 375 | |
| *Property payments* | 2 229 | 1 279 | 1 159 | 18 | 1 365 | 1 296 | 1 575 | 1 244 | 1 306 | 21.5 |
| *Transport provided: Departmental activity* | – | – | 1 400 | 1 516 | 2 558 | 2 198 | 1 529 | 1 994 | 2 094 | (30.4) |
| *Travel and subsistence* | 11 036 | 9 418 | 9 800 | 13 337 | 14 911 | 11 875 | 8 805 | 11 169 | 11 727 | (25.9) |
| *Training and development* | 1 964 | 1 471 | 2 268 | 2 761 | 2 381 | 2 394 | 3 543 | 3 457 | 3 629 | 48.0 |
| *Operating payments* | 5 738 | 5 238 | 820 | 978 | 1 166 | 1 193 | 992 | 1 097 | 1 151 | (16.9) |
| *Venues and facilities* | 902 | 328 | 342 | 390 | 1 217 | 965 | 628 | 118 | 124 | (34.9) |
| *Rental and hiring* | – | 1 532 | 160 | 27 | 100 | 50 | -0 | 36 | 37 | (100.7) |
| Interest and rent on land | 100 | 117 | 71 | – | – | – | – | – | – | |
| Interest | 100 | 117 | 29 | – | – | – | – | – | – | |
| Rent on land | – | – | 42 | – | – | – | – | – | – | |
| **Transfers and subsidies** | **3 447** | **1 995** | **5 032** | **1 827** | **3 177** | **2 891** | **1 911** | **2 014** | **2 115** | (33.9) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 3 447 | 1 995 | 5 032 | 1 827 | 3 177 | 2 891 | 1 911 | 2 014 | 2 115 | (33.9) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 3 447 | 1 995 | 5 032 | 1 827 | 3 177 | 2 891 | 1 911 | 2 014 | 2 115 | (33.9) |
| **Payments for capital assets** | **361 887** | **10 939** | **12 226** | **9 206** | **12 154** | **11 016** | **7 818** | **9 998** | **10 498** | (29.0) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 361 887 | 10 939 | 12 226 | 9 206 | 12 154 | 11 016 | 7 818 | 9 998 | 10 498 | (29.0) |
| Transport equipment | 361 315 | – | 5 614 | 3 320 | 3 320 | 3 000 | 2 686 | 7 212 | 7 572 | (10.5) |
| Other machinery and equipment | 572 | 10 939 | 6 612 | 5 886 | 8 834 | 8 016 | 5 132 | 2 786 | 2 926 | (36.0) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Softw are and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **1 135** | **1** | **312** | **–** | **–** | **260** | **–** | **–** | **–** | (100.0) |
| **Total economic classification** | **617 803** | **267 945** | **272 531** | **284 166** | **288 254** | **283 043** | **282 097** | **303 276** | **318 440** | **(0.3)** |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **8 025** | **9 552** | **10 194** | **14 691** | **13 691** | **12 275** | **19 836** | **16 436** | **17 258** | 61.6 |
| Compensation of employees | 3 355 | 3 792 | 4 698 | 6 482 | 6 482 | 5 250 | 7 059 | 7 419 | 7 790 | 34.5 |
| Salaries and wages | 2 917 | 3 307 | 4 136 | 5 971 | 5 971 | 4 906 | 6 284 | 6 851 | 7 194 | 28.1 |
| Social contributions | 438 | 485 | 562 | 511 | 511 | 344 | 775 | 568 | 596 | 125.2 |
| Goods and services | 4 670 | 5 760 | 5 496 | 8 209 | 7 209 | 7 025 | 12 777 | 9 017 | 9 468 | 81.9 |
| *Administrative fees* | 1 | – | – | 10 | – | – | – | – | – | |
| *Advertising* | 105 | 27 | 106 | 175 | 62 | 82 | 184 | 195 | 205 | 124.9 |
| *Assets less than the capitalisation threshold* | 13 | 7 | 8 | 42 | 42 | 42 | 20 | 47 | 49 | (51.7) |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 1 | – | 6 | 16 | 16 | 16 | 224 | 18 | 19 | 1299.2 |
| *Communication (G&S)* | 28 | – | 3 | – | 5 | 6 | – | – | – | (100.0) |
| *Computer services* | 136 | – | – | 317 | 459 | 458 | 334 | 352 | 370 | (27.0) |
| *Consultants and professional services: Business and advisory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Infrastructure and planning* | 4 110 | 5 470 | 5 163 | 7 223 | 6 193 | 5 970 | 10 664 | 7 921 | 8 317 | 78.6 |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | – | – | – | – | 1 | 1 | – | – | – | (100.0) |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | 5 | 1 | 1 | 5 | 5 | 5 | 4 | 6 | 6 | (14.6) |
| *Fleet services (including government motor transport)* | – | – | – | – | – | – | – | – | – | |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | 15 | – | – | – | – | – | |
| *Consumable supplies* | – | – | 4 | 44 | 20 | 25 | 5 | 20 | 21 | (80.8) |
| *Consumable: Stationery,printing and office supplies* | 35 | 15 | 42 | 7 | 43 | 43 | 70 | 49 | 51 | 63.7 |
| *Operating leases* | 22 | – | – | – | 7 | 7 | 0 | 8 | 8 | (94.6) |
| *Property payments* | – | – | – | – | – | – | – | – | – | |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 195 | 176 | 163 | 311 | 282 | 189 | 200 | 350 | 367 | 5.7 |
| *Training and development* | 19 | 3 | – | – | – | – | – | – | – | |
| *Operating payments* | – | 26 | – | 2 | 32 | 32 | 10 | 2 | 3 | (67.8) |
| *Venues and facilities* | – | 35 | – | 42 | 42 | 149 | 1 060 | 50 | 52 | 611.6 |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **–** | **–** | **–** | **–** | **–** | **54** | **–** | **–** | **–** | (100.0) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | – | – | – | – | – | 54 | – | – | – | (100.0) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | – | – | – | – | – | 54 | – | – | – | (100.0) |
| **Payments for capital assets** | **21** | **47** | **15** | **187** | **187** | **180** | **3 497** | **208** | **219** | 1 843.1 |
| Buildings and other fixed structures | – | – | – | – | – | – | 3 300 | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | 3 300 | – | – | |
| Machinery and equipment | 21 | 47 | 15 | 187 | 187 | 180 | 197 | 208 | 219 | 9.7 |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | 21 | 47 | 15 | 187 | 187 | 180 | 197 | 208 | 219 | 9.7 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **8 046** | **9 599** | **10 209** | **14 878** | **13 878** | **12 509** | **23 333** | **16 644** | **17 476** | 86.5 |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **360 693** | **509 299** | **486 409** | **464 909** | **499 662** | **530 339** | **541 028** | **597 646** | **634 029** | 2.0 |
| Compensation of employees | 67 251 | 68 736 | 71 725 | 71 707 | 74 056 | 74 955 | 81 717 | 89 897 | 94 392 | 9.0 |
| Salaries and wages | 57 654 | 59 000 | 61 817 | 63 826 | 65 506 | 67 074 | 73 473 | 81 208 | 85 269 | 9.5 |
| Social contributions | 9 597 | 9 736 | 9 908 | 7 881 | 8 550 | 7 881 | 8 243 | 8 688 | 9 123 | 4.6 |
| Goods and services | 293 442 | 440 563 | 414 684 | 393 202 | 425 606 | 455 384 | 459 312 | 507 750 | 539 637 | 0.9 |
| *Administrative fees* | 143 | 88 | 34 | 268 | 186 | 35 | -0 | 19 | 20 | (100.5) |
| *Advertising* | 849 | 320 | 595 | 840 | 1 206 | 524 | 767 | 1 745 | 1 832 | 46.4 |
| *Assets less than the capitalisation threshold* | 94 | 181 | 204 | 278 | 449 | 210 | 144 | 306 | 321 | (31.5) |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | 25 | 1 | – | -0 | 8 | 8 | |
| *Catering: Departmental activities* | 876 | 575 | 453 | 535 | 775 | 542 | 656 | 1 020 | 1 071 | 20.9 |
| *Communication (G&S)* | 457 | 32 | 170 | 37 | 163 | 66 | 1 | 737 | 774 | (98.8) |
| *Computer services* | – | 3 | 2 | 80 | 25 | 20 | -0 | 102 | 107 | (102.3) |
| *Consultants and professional services: Business and advisory services* | 1 408 | 1 | 2 044 | 4 400 | 1 | 123 | 1 525 | 1 929 | 2 026 | 1139.9 |
| *Consultants and professional services: Infrastructure and planning* | 29 710 | 11 566 | 8 828 | 7 970 | 4 734 | 5 871 | 4 680 | 8 109 | 8 515 | (20.3) |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | 473 | 417 | – | – | – | (100.0) |
| *Contractors* | 19 838 | 16 337 | 437 | 150 | 768 | 146 | -0 | 23 | 24 | (100.3) |
| *Agency and support / outsourced services* | – | – | – | 1 567 | 748 | 573 | 1 569 | 1 859 | 1 952 | 173.8 |
| *Entertainment* | 18 | 14 | 7 | 23 | 21 | 7 | 11 | 13 | 14 | 50.7 |
| *Fleet services (including government motor transport)* | – | 737 | 1 337 | 1 488 | 2 240 | 1 096 | 2 163 | 8 725 | 9 161 | 97.4 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | 415 | 2 | 49 | 804 | – | 65 | -0 | -0 | -0 | (100.7) |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 997 | 696 | 211 | 2 468 | 10 | 10 | -0 | -1 | -1 | (101.7) |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 496 | 277 | 496 | 524 | 1 168 | 1 021 | 2 046 | 3 945 | 4 143 | 100.4 |
| *Consumable: Stationery,printing and office supplies* | 719 | 893 | 272 | 586 | 811 | 523 | 676 | 907 | 952 | 29.2 |
| *Operating leases* | 37 773 | 27 100 | – | 314 | 210 | 185 | 291 | 292 | 306 | 57.1 |
| *Property payments* | 5 124 | 8 982 | 4 863 | – | 7 015 | 6 706 | 6 920 | 6 479 | 6 803 | 3.2 |
| *Transport provided: Departmental activity* | 182 685 | 366 070 | 389 235 | 356 076 | 396 272 | 430 857 | 432 818 | 463 064 | 492 717 | 0.5 |
| *Travel and subsistence* | 6 549 | 4 950 | 4 664 | 6 546 | 7 058 | 5 591 | 4 492 | 7 153 | 7 510 | (19.7) |
| *Training and development* | 1 914 | 916 | 78 | 536 | 636 | 248 | -0 | 265 | 278 | (100.2) |
| *Operating payments* | 1 837 | 798 | 601 | 7 293 | 285 | 446 | 376 | 767 | 805 | (15.8) |
| *Venues and facilities* | 1 540 | 20 | 95 | 215 | 350 | 98 | 182 | 284 | 298 | 85.3 |
| *Rental and hiring* | – | 5 | 9 | 180 | 2 | 4 | – | – | – | (100.0) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **285 559** | **333 338** | **407 211** | **433 493** | **434 843** | **429 449** | **440 246** | **459 814** | **485 434** | 2.5 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 1 479 | 1 455 | 1 235 | 1 127 | 1 627 | 1 627 | 1 702 | 1 794 | 1 883 | 4.6 |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | 1 479 | 1 455 | 1 235 | 1 127 | 1 627 | 1 627 | 1 702 | 1 794 | 1 883 | 4.6 |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | 283 749 | 330 571 | 404 168 | 431 623 | 432 123 | 426 799 | 437 805 | 457 241 | 482 732 | 2.6 |
| Public corporations | 61 429 | 68 773 | 102 188 | 113 741 | 114 241 | 116 511 | 108 990 | 112 928 | 118 574 | (6.5) |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | 61 429 | 68 773 | 102 188 | 113 741 | 114 241 | 116 511 | 108 990 | 112 928 | 118 574 | (6.5) |
| Private enterprises | 222 320 | 261 798 | 301 980 | 317 882 | 317 882 | 310 288 | 328 815 | 344 313 | 364 158 | 6.0 |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | 222 320 | 261 798 | 301 980 | 317 882 | 317 882 | 310 288 | 328 815 | 344 313 | 364 158 | 6.0 |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 331 | 1 312 | 1 808 | 743 | 1 093 | 1 023 | 740 | 780 | 819 | (27.7) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 331 | 1 312 | 1 808 | 743 | 1 093 | 1 023 | 740 | 780 | 819 | (27.7) |
| **Payments for capital assets** | **5 206** | **19 513** | **41 315** | **159 294** | **159 325** | **158 503** | **30 183** | **2 350** | **2 467** | (81.0) |
| Buildings and other fixed structures | 3 318 | 15 861 | 37 059 | 148 017 | 150 386 | 148 298 | 25 000 | – | – | (83.1) |
| Buildings | 3 318 | 15 861 | 37 059 | 148 017 | 150 355 | 148 298 | 25 000 | – | – | (83.1) |
| Other fixed structures | – | – | – | – | 31 | – | – | – | – | |
| Machinery and equipment | 1 888 | 3 652 | 4 256 | 11 277 | 8 939 | 10 205 | 5 183 | 2 350 | 2 467 | (49.2) |
| Transport equipment | 1 666 | 952 | 2 852 | 6 644 | 4 306 | 4 700 | 2 814 | 475 | 499 | (40.1) |
| Other machinery and equipment | 222 | 2 700 | 1 404 | 4 633 | 4 633 | 5 505 | 2 369 | 1 875 | 1 968 | (57.0) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **3** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **651 461** | **862 150** | **934 935** | **1 057 696** | **1 093 830** | **1 118 291** | **1 011 458** | **1 059 810** | **1 121 930** | (9.6) |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **266 760** | **242 459** | **227 162** | **264 822** | **264 071** | **256 888** | **256 136** | **277 049** | **290 901** | (0.3) |
| Compensation of employees | 189 043 | 191 856 | 194 505 | 216 972 | 212 221 | 204 084 | 214 812 | 239 347 | 251 315 | 5.3 |
| Salaries and wages | 162 325 | 164 461 | 166 054 | 201 634 | 197 634 | 188 746 | 192 026 | 222 647 | 233 779 | 1.7 |
| Social contributions | 26 718 | 27 395 | 28 451 | 15 338 | 14 587 | 15 338 | 22 786 | 16 700 | 17 535 | 48.6 |
| Goods and services | 77 717 | 50 603 | 32 443 | 47 850 | 51 850 | 52 804 | 41 324 | 37 701 | 39 586 | (21.7) |
| *Administrative fees* | 12 | 40 | 26 | 77 | 2 123 | 3 430 | 771 | 723 | 759 | (77.5) |
| *Advertising* | 163 | 53 | 13 | 269 | 169 | 106 | 399 | 247 | 259 | 276.4 |
| *Assets less than the capitalisation threshold* | 91 | 55 | 204 | 548 | 886 | 536 | 282 | 206 | 217 | (47.4) |
| *Audit cost: External* | – | – | – | 0 | 0 | – | -0 | 235 | 247 | |
| *Bursaries: Employees* | – | – | – | -0 | -0 | – | -0 | 16 | 17 | |
| *Catering: Departmental activities* | 440 | 316 | 423 | 490 | 575 | 461 | 800 | 847 | 890 | 73.5 |
| *Communication (G&S)* | 810 | 11 | 176 | 17 | 119 | 33 | 276 | 428 | 450 | 735.8 |
| *Computer services* | 583 | 59 | 66 | 1 010 | 10 | 39 | 10 | 390 | 409 | (75.3) |
| *Consultants and professional services: Business and advisory services* | – | – | – | 0 | 500 | – | -0 | -0 | -0 | |
| *Consultants and professional services: Infrastructure and planning* | – | – | 1 508 | -0 | -0 | – | 160 | 0 | 0 | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 1 080 | 82 | – | 400 | 1 781 | 2 698 | 717 | 1 377 | 1 445 | (73.4) |
| *Contractors* | 114 | 1 012 | 2 267 | 0 | 2 096 | 1 711 | 360 | 144 | 151 | (78.9) |
| *Agency and support / outsourced services* | – | – | – | 1 000 | – | 50 | – | – | – | (100.0) |
| *Entertainment* | 58 | 15 | 6 | 6 | 8 | 7 | 6 | 2 | 2 | (19.1) |
| *Fleet services (including government motor transport)* | – | 12 347 | 10 728 | 17 805 | 16 569 | 19 462 | 18 320 | 11 948 | 12 545 | (5.9) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | – | – | 25 | 20 | – | 0 | -0 | -0 | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 233 | 846 | 211 | 1 019 | 969 | 35 | 0 | 0 | 0 | (99.3) |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | 73 | – | 20 | – | – | – | – | |
| *Consumable supplies* | 651 | 2 739 | 4 277 | 8 451 | 6 795 | 7 629 | 2 383 | 3 974 | 4 173 | (68.8) |
| *Consumable: Stationery,printing and office supplies* | 430 | 1 800 | 2 970 | 4 019 | 4 465 | 3 544 | 3 272 | 3 260 | 3 423 | (7.7) |
| *Operating leases* | 56 176 | 16 383 | 1 094 | 599 | 1 691 | 1 261 | 0 | 712 | 748 | (100.0) |
| *Property payments* | 3 390 | 2 574 | 2 777 | 3 346 | 4 867 | 4 340 | 3 997 | 4 328 | 4 545 | (7.9) |
| *Transport provided: Departmental activity* | – | – | – | 0 | 0 | – | -0 | 498 | 523 | |
| *Travel and subsistence* | 4 729 | 2 980 | 4 791 | 6 114 | 6 456 | 5 787 | 7 390 | 5 699 | 5 984 | 27.7 |
| *Training and development* | 7 409 | 8 479 | 4 | 1 057 | 750 | 450 | 1 140 | 1 287 | 1 352 | 153.3 |
| *Operating payments* | 923 | 648 | 604 | 750 | 435 | 461 | 847 | 1 017 | 1 068 | 83.8 |
| *Venues and facilities* | 425 | 164 | 225 | 549 | 547 | 614 | 194 | 327 | 344 | (68.4) |
| *Rental and hiring* | – | – | – | 300 | -0 | 150 | -0 | 35 | 36 | (100.2) |
| Interest and rent on land | – | – | 214 | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | 214 | – | – | – | – | – | – | |
| **Transfers and subsidies** | **819** | **1 668** | **3 323** | **1 283** | **3 383** | **6 399** | **5 062** | **1 414** | **1 485** | (20.9) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 819 | 1 668 | 3 323 | 1 283 | 3 383 | 6 399 | 5 062 | 1 414 | 1 485 | (20.9) |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | 819 | 1 668 | 3 323 | 1 283 | 3 383 | 6 399 | 5 062 | 1 414 | 1 485 | (20.9) |
| **Payments for capital assets** | **210** | **33 880** | **35 751** | **42 103** | **37 103** | **34 475** | **30 704** | **38 088** | **39 993** | (10.9) |
| Buildings and other fixed structures | – | – | – | – | – | – | 2 500 | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | 2 500 | – | – | |
| Machinery and equipment | 210 | 33 880 | 35 751 | 42 103 | 37 103 | 34 475 | 28 204 | 38 088 | 39 993 | (18.2) |
| Transport equipment | – | 22 747 | 29 659 | 33 208 | 33 208 | 26 215 | 20 100 | 37 563 | 39 441 | (23.3) |
| Other machinery and equipment | 210 | 11 133 | 6 092 | 8 895 | 3 895 | 8 260 | 8 104 | 526 | 552 | (1.9) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **267 789** | **278 007** | **266 236** | **308 208** | **304 557** | **297 762** | **291 902** | **316 552** | **332 379** | (2.0) |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **27 774** | **34 404** | **32 873** | **42 293** | **42 293** | **40 862** | **41 048** | **42 778** | **44 917** | 0.5 |
| Compensation of employees | 2 705 | 3 453 | 4 048 | 5 153 | 5 153 | 3 435 | 4 062 | 4 933 | 5 180 | 18.3 |
| Salaries and wages | 2 484 | 3 052 | 3 580 | 4 887 | 4 887 | 3 169 | 3 843 | 4 703 | 4 938 | 21.3 |
| Social contributions | 221 | 401 | 468 | 266 | 266 | 266 | 219 | 231 | 242 | (17.8) |
| Goods and services | 25 069 | 30 951 | 28 822 | 37 140 | 37 140 | 37 427 | 36 986 | 37 845 | 39 737 | (1.2) |
| *Administrative fees* | 46 | 30 | 20 | 20 | 20 | 40 | -0 | 40 | 42 | (100.8) |
| *Advertising* | 237 | – | 30 | 400 | 343 | 342 | 69 | 388 | 407 | (79.8) |
| *Assets less than the capitalisation threshold* | 2 | 13 | 52 | 94 | 93 | 16 | 108 | 173 | 182 | 574.8 |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | 0 | 0 | – | 0 | 65 | 69 | |
| *Catering: Departmental activities* | 148 | 477 | 690 | 261 | 826 | 815 | 186 | 180 | 189 | (77.2) |
| *Communication (G&S)* | 18 | – | 8 | -1 | 14 | 3 | 51 | 213 | 224 | 1611.3 |
| *Computer services* | – | – | 514 | 1 500 | 200 | 950 | 1 260 | 195 | 205 | 32.6 |
| *Consultants and professional services: Business and advisory services* | 20 347 | – | 113 | 737 | 1 187 | 1 488 | -0 | 0 | 0 | (100.0) |
| *Consultants and professional services: Infrastructure and planning* | 133 | 863 | – | -0 | -0 | – | 0 | -0 | -0 | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | 932 | 980 | 13 | – | 10 | – | 5 | 281 | 295 | |
| *Agency and support / outsourced services* | – | 26 545 | 23 929 | 31 113 | 28 678 | 29 010 | 31 066 | 32 777 | 34 416 | 7.1 |
| *Entertainment* | 19 | 33 | 2 | – | – | – | 1 | -0 | -0 | |
| *Fleet services (including government motor transport)* | – | 119 | 65 | – | 150 | 121 | 250 | – | – | 106.6 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | – | – | 40 | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | 12 | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 106 | – | 323 | 20 | – | – | – | – | – | |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 771 | 337 | 1 278 | 323 | 1 642 | 1 300 | 431 | 695 | 730 | (66.8) |
| *Consumable: Stationery,printing and office supplies* | 37 | 58 | 76 | 50 | 60 | 25 | 40 | 212 | 222 | 61.0 |
| *Operating leases* | 101 | 112 | – | 30 | – | – | -0 | 112 | 118 | |
| *Property payments* | – | 125 | – | 50 | 29 | 134 | -104 | – | – | (177.6) |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 1 003 | 1 069 | 1 100 | 972 | 1 455 | 1 181 | 928 | 1 173 | 1 232 | (21.4) |
| *Training and development* | 755 | 129 | 557 | 1 500 | 2 346 | 1 909 | 2 560 | 1 157 | 1 215 | 34.1 |
| *Operating payments* | 372 | 31 | 40 | 0 | 0 | 16 | 1 | -0 | -0 | (96.6) |
| *Venues and facilities* | 42 | 30 | – | 30 | 10 | 1 | 134 | 182 | 191 | 13323.4 |
| *Rental and hiring* | – | – | – | – | 76 | 76 | – | – | – | (100.0) |
| Interest and rent on land | – | – | 3 | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | 3 | – | – | – | – | – | – | |
| **Transfers and subsidies** | **6 427** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Provinces and municipalities | 6 427 | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | 6 427 | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | 6 427 | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | – | – | – | – | – | – | – | – | – | |
| Social benefits | – | – | – | – | – | – | – | – | – | |
| Other transfers to households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **3 611** | **366** | **368** | **786** | **786** | **252** | **447** | **313** | **329** | 77.4 |
| Buildings and other fixed structures | 3 605 | – | – | – | – | – | – | – | – | |
| Buildings | 3 605 | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 6 | 366 | 368 | 786 | 786 | 252 | 447 | 313 | 329 | 77.4 |
| Transport equipment | – | 145 | 215 | 671 | 671 | – | 447 | 313 | 329 | |
| Other machinery and equipment | 6 | 221 | 153 | 115 | 115 | 252 | – | – | – | (100.0) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **37 812** | **34 770** | **33 241** | **43 079** | **43 079** | **41 114** | **41 495** | **43 091** | **45 245** | 0.9 |

% change from 2014/15 to 2015/16

## Table B.2E: Transfers to local government by category and municipality:

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Category A** | - | - | - | - | - | - | - | - | - | |
| Nelson Mandela Metro | | | | | | | | | | |
| Buffalo City Metro | | | | | | | | | | |
| **Category B** | 6 427 | - | - | - | - | - | - | - | - | |
| Amahlathi | | | | | | | | | | |
| Baviaans | | | | | | | | | | |
| Blue Crane Route | | | | | | | | | | |
| Camdebo | | | | | | | | | | |
| Elundini | | | | | | | | | | |
| Emalahleni | | | | | | | | | | |
| Engcobo | | | | | | | | | | |
| Gariep | | | | | | | | | | |
| Great Kei | | | | | | | | | | |
| Ikwezi | | | | | | | | | | |
| Ingquza | | | | | | | | | | |
| Inkwanca | | | | | | | | | | |
| Intsika Yethu | | | | | | | | | | |
| Inxuba Yethemba | | | | | | | | | | |
| King Sabata Dalindyebo | 6 427 | | | | | | | | | |
| Kouga | | | | | | | | | | |
| Koukamma | | | | | | | | | | |
| Lukhanji | | | | | | | | | | |
| Makana | | | | | | | | | | |
| Maletswai | | | | | | | | | | |
| Matatiele | | | | | | | | | | |
| Mbhashe | | | | | | | | | | |
| Mbizana | | | | | | | | | | |
| Mhlontlo | | | | | | | | | | |
| Mnquma | | | | | | | | | | |
| Ndlambe | | | | | | | | | | |
| Ngqushwa | | | | | | | | | | |
| Nkonkobe | | | | | | | | | | |
| Ntabankulu | | | | | | | | | | |
| Nxuba | | | | | | | | | | |
| Nyandeni | | | | | | | | | | |
| Port St Johns | | | | | | | | | | |
| Qaukeni | | | | | | | | | | |
| Sakisizwe | | | | | | | | | | |
| Senqu | | | | | | | | | | |
| Sundays River Valley | | | | | | | | | | |
| Tsolwana | | | | | | | | | | |
| Umzimkhulu | | | | | | | | | | |
| Umzimvubu | | | | | | | | | | |
| Unallocated | | | | | | | | | | |
| **Category C** | - | - | - | - | - | - | - | - | - | |
| Alfred Nzo | | | | | | | | | | |
| Amathole | | | | | | | | | | |
| Cacadu | | | | | | | | | | |
| Chris Hani | | | | | | | | | | |
| OR Tambo | | | | | | | | | | |
| Joe Gqabi | | | | | | | | | | |
| Unallocated | | | | | | | | | | |
| **Whole Province** | | | | | | | | | | |
| **Total payments and estimates** | **6 427** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |

% change from 2014/15 to 2015/16

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

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current** | **2500** | **2 628** | **3 264** | **4 099** | **4 099** | **4 099** | **4 142** | **-** | **-** | **1.0** |
| **Compensation of employees** | | - | - | - | - | - | | - | - | |
| Salaries and wages | | - | - | - | - | - | - | - | - | |
| Social contributions | | - | - | | | | - | - | - | |
| Goods and services | 2500 | 2 628 | 3 264 | 4 099 | 4 099 | 4 099 | 4 142 | - | - | 1.0 |
| Of which | | | | - | | | | | | |
| *Administrative fees* | - | - | - | - | | - | | | | |
| Advertising | | | | | | | | | | |
| Assets less than the capitalisation threshold | | | | | | | | | | |
| Audit cost: External | | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | | |
| Catering: Departmental activities | | | | | | | | | | |
| Communication (G&S) | | | | | | | | | | |
| Computer services | | | | | | | | | | |
| Consultants and professional services: Business and | | | | | | | | | | |
| Consultants and professional services: Infrastructure | | | | | | | | | | |
| Consultants and professional services: Laboratory | | | | | | | | | | |
| Consultants and professional services: Legal costs | | | | | | | | | | |
| Contractors | - | - | - | | | - | | | | |
| Agency and support / outsourced services | 2 500 | 2 628 | 3 264 | 4 099 | 4 099 | 4 099 | 4 142 | - | - | 1.0 |
| Entertainment | - | - | - | - | | - | | | | |
| Fleet services (including government motor transport) | - | - | - | - | | - | | | | |
| Housing | - | - | - | - | | - | | | | |
| Inventory: Food and food supplies | - | - | - | - | | - | | | | |
| Inventory: Fuel, oil and gas | - | - | - | - | | - | | | | |
| Inventory: Learner and teacher support material | - | - | - | - | | - | | | | |
| Inventory: Materials and supplies | - | - | - | - | | - | | | | |
| Inventory: Medical supplies | - | - | - | - | | - | | | | |
| Inventory: Medicine | - | - | - | - | | - | | | | |
| Medsas inventory interface | - | - | - | - | | - | | | | |
| Inventory: Military stores | - | - | - | - | | - | | | | |
| Inventory: Other consumables | - | - | - | - | | - | | | | |
| Inventory: Stationery and printing | - | - | - | - | | - | | | | |
| Lease payments | - | - | - | - | | - | | | | |
| Property payments | - | - | - | - | | - | | | | |
| Transport provided: Departmental activity | - | - | - | - | | - | | | | |
| Travel and subsistence | - | - | - | - | | - | | | | |
| Training and development | - | - | - | - | | - | | | | |
| Operating expenditure | - | - | - | - | | - | | | | |
| Venues and facilities | - | - | - | - | | - | | | | |
| Rental and hiring | - | - | - | - | | - | | | | |
| Interest and rent on land | - | - | - | - | | - | | | | |
| Interest | - | - | - | - | | - | | | | |
| Rent on land | - | - | - | - | | - | | | | |
| **Transfers and subsidies** | **166 532** | **174 466** | **183 956** | **195 282** | **195 282** | **195 282** | **199 595** | **208 115** | **221 150** | **2.2** |
| Provinces and municipalities | | - | - | - | | - | | - | - | |
| Provinces | | - | - | - | | - | | - | - | |
| Provincial Revenue Funds | | - | - | - | | - | | - | - | |
| Provincial agencies and funds | | - | - | - | | - | | - | - | |
| Municipalities | | - | - | - | | - | | - | - | |
| Municipalities | | - | - | - | | - | | - | - | |
| Municipal agencies and funds | | - | - | - | | - | | - | - | |
| Departmental agencies and accounts | | - | - | - | | - | | - | - | |
| Social security funds | | - | - | - | | - | | - | - | |
| Entities | | - | - | - | | - | | - | - | |
| Higher education institutions | | - | - | - | | - | | - | - | |
| Foreign governments and international organisations | | - | - | - | | - | | - | - | |
| Public corporations and private enterprises | 166 532 | 174 466 | 183 956 | 195 282 | 195 282 | 195 282 | 199 595 | 208 113 | 221 148 | 2.2 |
| Public corporations | 166 532 | 174 466 | 183 956 | 195 282 | 195 282 | 195 282 | 199 595 | 208 113 | 221 148 | 2.2 |
| 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 | - | - | - | - | - | - | | - | - | |
| Bilogical assets | - | - | - | - | - | - | | - | - | |
| Land and sub-soil assets | - | - | - | - | - | - | | - | - | |
| Software and other intangibleassets | - | - | - | - | - | - | | - | - | |
| **Payments for financial assets** | - | - | - | - | - | - | | - | - | |
| **Total economic classification** | **169 032** | **177 094** | **187 220** | **199 381** | **199 381** | **199 381** | **203 737** | **208 115** | **221 150** | **2.2** |

% change from 2014/15 to 2015/16

## Table B.3B: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **2500** | **2 628** | **3 264** | **4 099** | **4 099** | **4 099** | **4 142** | **-** | **-** | **1.0** |
| Compensation of employees | | - | - | - | - | | | - | - | |
| Salaries and wages | | - | - | - | - | | - | - | - | |
| Social contributions | | | | | | | - | - | - | |
| Goods and services | 2500 | 2 628 | 3 264 | 4 099 | 4 099 | 4 099 | 4 142 | - | - | 1.0 |
| Of which | | | | - | | | | | | |
| *Administrative fees* | | | | | | | | | | |
| Advertising | | | | | | | | | | |
| Assets less than the capitalisation threshold | | | | | | | | | | |
| Audit cost: External | | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | | |
| Catering: Departmental activities | | | | | | | | | | |
| Communication (G&S) | | | | | | | | | | |
| Computer services | | | | | | | | | | |
| Consultants and professional services: Business and advisory | | | | | | | | | | |
| Consultants and professional services: Infrastructure and | | | | | | | | | | |
| Consultants and professional services: Laboratory services | | | | | | | | | | |
| Consultants and professional services: Legal costs | | | | | | | | | | |
| Contractors | | | | | | | | | | |
| Agency and support / outsourced services | 2 500 | 2 628 | 3 264 | 4 099 | 4 099 | 4 099 | 4 142 | - | - | 1.0 |
| Entertainment | - | - | - | - | | - | | | | |
| Fleet services (including government motor transport) | - | - | - | - | | - | | | | |
| Housing | - | - | - | - | | - | | | | |
| Inventory: Food and food supplies | - | - | - | - | | - | | | | |
| Inventory: Fuel, oil and gas | - | - | - | - | | - | | | | |
| Inventory: Learner and teacher support material | - | - | - | - | | - | | | | |
| Inventory: Materials and supplies | - | - | - | - | | - | | | | |
| Inventory: Medical supplies | - | - | - | - | | - | | | | |
| Inventory: Medicine | - | - | - | - | | - | | | | |
| Medsas inventory interface | - | - | - | - | | - | | | | |
| Inventory: Military stores | - | - | - | - | | - | | | | |
| Inventory: Other consumables | - | - | - | - | | - | | | | |
| Inventory: Stationery and printing | - | - | - | - | | - | | | | |
| Lease payments | - | - | - | - | | - | | | | |
| Property payments | - | - | - | - | | - | | | | |
| Transport provided: Departmental activity | - | - | - | - | | - | | | | |
| Travel and subsistence | - | - | - | - | | - | | | | |
| Training and development | - | - | - | - | | - | | | | |
| Operating expenditure | - | - | - | - | | - | | | | |
| Venues and facilities | - | - | - | - | | - | | | | |
| Rental and hiring | - | - | - | - | | - | | | | |
| Interest and rent on land | - | - | - | - | | - | | | | |
| Interest | - | - | - | - | | - | | | | |
| Rent on land | - | - | - | - | | - | | | | |
| **Transfers and subsidies** | | | | | | | | | | |
| Provinces and municipalities | | - | - | - | | - | | - | - | |
| Provinces | | - | - | - | | - | | - | - | |
| Provincial Revenue Funds | | - | - | - | | - | | - | - | |
| Provincial agencies and funds | | - | - | - | | - | | - | - | |
| Municipalities | | - | - | - | | - | | - | - | |
| Municipalities | | - | - | - | | - | | - | - | |
| Municipal agencies and funds | | - | - | - | | - | | - | - | |
| Departmental agencies and accounts | | - | - | - | | - | | - | - | |
| Social security funds | | - | - | - | | - | | - | - | |
| Entities | | - | - | - | | - | | - | - | |
| 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 | - | - | - | - | - | - | | - | - | |
| Bilogical assets | - | - | - | - | - | - | | - | - | |
| Land and sub-soil assets | - | - | - | - | - | - | | - | - | |
| Software and other intangibleassets | - | - | - | - | - | - | | - | - | |
| **Payments for financial assets** | - | - | - | - | - | - | | - | - | |
| **Total economic classification** | **2 500** | **2 628** | **3 264** | **4 099** | **4 099** | **4 099** | **4 142** | **-** | **-** | **1.0** |

% change from 2014/15 to 2015/16

## Table B.3C: Conditional grant payments and estimates by economic classification: Public Transport Operations Grant (PTOG)

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current** | | | | | | | | | | |
| **Compensation of employees** | | | | | | | | | | |
| Salaries and wages | | - | - | - | - | | - | - | - | |
| Social contributions | | | | | | | | | | |
| Goods and services | | | | | | | | | | |
| Of which | | | | - | | | | | | |
| *Administrative fees* | | - | - | - | | - | | | | |
| Advertising | | | | | | | | | | |
| Assets less than the capitalisation threshold | | | | | | | | | | |
| Audit cost: External | | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | | |
| Catering: Departmental activities | | | | | | | | | | |
| Communication (G&S) | | | | | | | | | | |
| Computer services | | | | | | | | | | |
| Consultants and professional services: Business and | | | | | | | | | | |
| Consultants and professional services: Infrastructure | | | | | | | | | | |
| Consultants and professional services: Laboratory | | | | | | | | | | |
| Consultants and professional services: Legal costs | | | | | | | | | | |
| Contractors | | | | | | | | | | |
| Agency and support / outsourced services | | | | | | | | - | - | |
| Entertainment | - | - | - | - | | - | | | | |
| Fleet services (including government motor transport) | - | - | - | - | | - | | | | |
| Housing | - | - | - | - | | - | | | | |
| Inventory: Food and food supplies | - | - | - | - | | - | | | | |
| Inventory: Fuel, oil and gas | - | - | - | - | | - | | | | |
| Inventory: Learner and teacher support material | - | - | - | - | | - | | | | |
| Inventory: Materials and supplies | - | - | - | - | | - | | | | |
| Inventory: Medical supplies | - | - | - | - | | - | | | | |
| Inventory: Medicine | - | - | - | - | | - | | | | |
| Medsas inventory interface | - | - | - | - | | - | | | | |
| Inventory: Military stores | - | - | - | - | | - | | | | |
| Inventory: Other consumables | - | - | - | - | | - | | | | |
| Inventory: Stationery and printing | - | - | - | - | | - | | | | |
| Lease payments | - | - | - | - | | - | | | | |
| Property payments | - | - | - | - | | - | | | | |
| Transport provided: Departmental activity | - | - | - | - | | - | | | | |
| Travel and subsistence | - | - | - | - | | - | | | | |
| Training and development | - | - | - | - | | - | | | | |
| Operating expenditure | - | - | - | - | | - | | | | |
| Venues and facilities | - | - | - | - | | - | | | | |
| Rental and hiring | - | - | - | - | | - | | | | |
| Interest and rent on land | - | - | - | - | | - | | | | |
| Interest | - | - | - | - | | - | | | | |
| Rent on land | - | - | - | - | | - | | | | |
| **Transfers and subsidies** | **166 532** | **174 466** | **183 956** | **195 282** | **195 282** | **195 282** | **199 595** | **208 115** | **221 150** | **2.2** |
| Provinces and municipalities | | - | - | - | | - | | - | - | |
| Provinces | | - | - | - | | - | | - | - | |
| Provincial Revenue Funds | | - | - | - | | - | | - | - | |
| Provincial agencies and funds | | - | - | - | | - | | - | - | |
| Municipalities | | - | - | - | | - | | - | - | |
| Municipalities | | - | - | - | | - | | - | - | |
| Municipal agencies and funds | | - | - | - | | - | | - | - | |
| Departmental agencies and accounts | | - | - | - | | - | | - | - | |
| Social security funds | | - | - | - | | - | | - | - | |
| Entities | | - | - | - | | - | | - | - | |
| Higher education institutions | | - | - | - | | - | | - | - | |
| Foreign governments and international organisations | | - | - | - | | - | | - | - | |
| Public corporations and private enterprises | 166 532 | 174 466 | 183 956 | 195 282 | 195 282 | 195 282 | 199 595 | 208 113 | 221 148 | 2.2 |
| Public corporations | 166 532 | 174 466 | 183 956 | 195 282 | 195 282 | 195 282 | 199 595 | 208 113 | 221 148 | 2.2 |
| 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 | - | - | - | - | - | - | | - | - | |
| Bilogical assets | - | - | - | - | - | - | | - | - | |
| Land and sub-soil assets | - | - | - | - | - | - | | - | - | |
| Software and other intangibleassets | - | - | - | - | - | - | | - | - | |
| **Payments for financial assets** | - | - | - | - | - | - | | - | - | |
| **Total economic classification** | **166 532** | **174 466** | **183 956** | **195 282** | **195 282** | **195 282** | **199 595** | **208 115** | **221 150** | **2.2** |

% change from 2014/15 to 2015/16

## Table B. 3: Payments of infrastructure by category (Project List)

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R '000 | | | Water; electricity; sanitation/toilet; fencing etc) | Units (i.e. number of facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| **1. New infrastructure assets** | | | | | | | | | | | | | | |
| **2. Upgrades and additions** | | | | | | | | | | | | | | |
| 1 | **Mthatha Airport Upgrade** | King Sabata Dalindyebo | Building | 1 | 01/01/2011 | 14/07/2015 | Equitable share | TRANSPORT OPERATIONS | N | **203 544** | **47 589** | **25 000** | **–** | **–** |
| 2 | **Traffic Stations** | Joe Gqabi and Chris Hani | Other fixed structure | 2 | 01/04/2015 | 31/03/2016 | Equitable share | Transport Regulation | N | **2 500** | **–** | **2 500** | **–** | **–** |
| **Total Upgrades and additions** | | | | | | | | | **–** | **206 044** | **47 589** | **27 500** | **–** | **–** |

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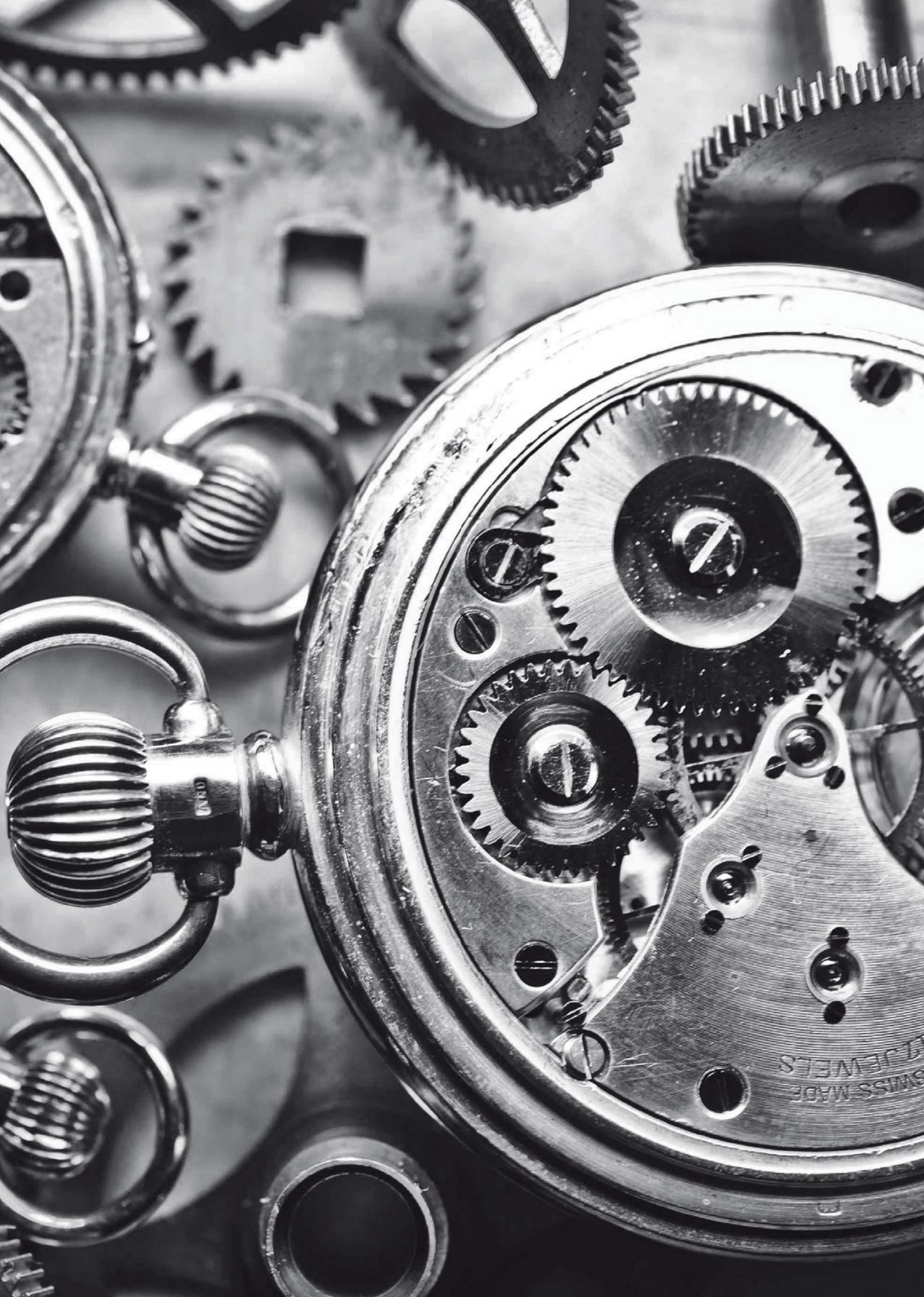
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# Vote 11

## *Human Settlements*

**Table 1: Summary of departmental allocation**

| R'000 | |
|---|---|
| To be appropriated by Vote in 2015/16 | R 2 297 933 |
| Responsible Executive Authority | MEC of Human Settlements |
| Administrating Department | Department of Human Settlements |
| Accounting Officer | Head of Department: Human Settlements |

# 1. Overview

### 1.1 Vision

A department at the centre of creating integrated sustainable human settlements in the Eastern Cape.

### 1.2 Mission

Facilitate and co-ordinate provision of quality, integrated and sustainable human settlement that offer our communities a better living environment.

### 1.3 Core functions and responsibilities

The core functions and responsibilities of the department are:

- Rural settlement development;
- Informal settlement development and upgrading;
- Provision of rental and social housing;
- Secure tenure and land acquisition;
- Provision of title deeds to land owners; and
- Installation of services that include other amenities.

### 1.4 Main Services

The main services that the department intends to deliver are:

- Housing facilitation and emerging contractors' empowerment;
- Land acquisition and land administration services;
- Housing project management and quality assurance services;
- Housing policy, planning and research services;
- Consumer education, capacitation and accreditation of municipalities services; and
- Housing subsidy administration services.

### 1.5 Demands for and expected changes in the services

There are no expected changes in demands for services.

### 1.6 The Acts, rules and regulations

The major pieces of legislation and policy documents that form the primary basis of the mandate of the department are Section 26 of the Constitution; Housing Act of 1997; 1994 White Paper on Housing and the 2004 Comprehensive Plan for the Development of Sustainable Human Settlements. There are a

number of Acts that have been promulgated to further support the department's constitutional mandate and these include, amongst others, the Prevention of Illegal Eviction from Unlawful Occupation of Land Act of 1998; the Housing Consumer Protection Measures Act of 1998; the Rental Housing Act of 1999, as amended; Social Housing Act of 2008 and Home Loans and Mortgage Disclosure Act of 2000. Other legislative issues affecting the creation of integrated human settlements include the allocation of powers and responsibilities to national departments, provincial and local governments to promote an environment conducive for sustainable and quality human settlements.

### 1.7 Budget decisions

The budget decisions are impacted by the fiscal constraints of the province and the need to adequately fund policy areas from the declining financial resources. The department continues to reprioritise spending from non-core to core activities and to identify the functions and activities that need to be reduced to ensure that the critical service delivery programmes are prioritised. The budget allocations for Goods and Services and Payments for Capital Assets had to be reduced to fund the shortfall in the budget for Compensation of Employees.

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

The department's budget is aligned to Outcome 8, whose objective is: "Sustainable human settlements and improved quality of household life" with the aim to develop quality human settlements for dignified social and economic livelihoods and human development by focussing on the following:

- Develop settlements within the identified regions in a sustainable manner and support urban spatial restructuring through well located human settlements;
- Provincial programme to improve access to well-located land for human settlements;
- Develop and strengthen mechanisms and instruments for integrated physical planning through a long-term credible human settlement project pipeline;
- Improve access to social rental housing in cities and towns;
- Explore innovative applications of existing funding instruments and subsidy schemes;
- Ensuring tenure security and promoting ownership through speedy issuing of title deeds;
- Explore alternatives to contractor driven RDP housing development such as Housing Cooperatives Method, expanding the People's Housing Process and voucher schemes; and
- Develop rural housing.

# 2. Review of the current financial year (2014/15)

### 2.1 Key achievements

As at the end of December 2014, the department completed 8 966 of the planned 12 979 housing units, 1 973 of the planned 2 721 defective units were rectified and 10 147 sites were serviced. Within the Social Rental housing programme 368 of the planned 393 units were completed.

The construction process has translated into the creation of 7 425 jobs opportunities for various population groups, including women, youth, male and people with disabilities. In Cintsa 409.4 hectares of land was secured for development against the planned acquisition of 260 hectares.

In partnership with the National Home Builders Registration Council (NHBRC) and the South African Bureau of Standards (SABS), the first phase of inspectors training in Alternative Building Technology (ABT) monitoring has been conducted. A provincial Alternative and Innovative Building Technology Implementation Framework has been developed and is being consulted upon for finalization.

ABT projects have been implemented in the Alfred Nzo and O.R. Tambo districts. The 118 houses that have been completed in the Nyandeni 190 project in the OR Tambo district, serves as a fully-fledged alternative building technology project.

An equitable and functional residential property market is a key priority area and 242 beneficiaries managed to access subsidies through the Finance Link Individual Subsidy Programme (FLISP), thereby making a positive impact on the Gap market. The Gap market has been identified as people earning between R3 501 and R15 000, and consequently do not have easy access to mortgage bonds.

As part of the Integrated Human Settlements mandate the department has completed and handed over Multi-Purpose Community Centres in Mqanduli, Ngangelizwe, Chatty and Elliotdale, to ensure that new neighbourhoods have social amenities.

In the Social Rental programme, two Social Housing Institutions have been accredited to accommodate beneficiaries earning between R1 500 and R7 500 rand per month. The Rental Housing Tribunal continues to regulate and enforce good relations between tenants and landlords and has in the current financial year intervened and resolved 261 disputes. Through the implementation of the Extended Public Works Programme, 16 578 jobs were created in housing construction projects. Of these work opportunities, 1 772 were for women; 8 239 for youth; 6 493 for males and 74 for people with disabilities. In addition, the programme facilitated the provision of development and empowerment opportunities for 190 youth through partnerships with various agencies such as NYDA, SEDA, NHBRC and CIDB.

Of the targeted 750 pre-1994 housing stock, 630 units were transferred to qualifying beneficiaries and 10 949 title deeds were transferred against a target of 6 000.

The department continues to acquire well located land for human settlements development with 1 837.5 hectares of land having been added to the provincial asset register.

A total of 1646 bucket toilets have been eradicated in Golden Valley (Baviaans), Somerset East, Makana Extension 6 phase 2 and Steynsburg.

### 2.2 Key challenges

Most of the historical projects have gone through a long planning process due to beneficiary, bulk infrastructure and project readiness issues. Almost 95 percent of municipalities do not have the capacity to implement projects or to manage the limited activities that they are responsible.

The department has revoked the developer status and taken over the projects from the municipalities.

The department will enforce contract terms on defaulting contractors and improve contract administration including the termination of contracts on non-performing contractors.

Rural projects in the various regions have been delayed due to poor and difficult terrain conditions and access halting process on these sites.

# 3. Outlook for the coming financial year (2015/16)

In pursuit of the National Development Plan’s vision of sustainable decent living in human settlements and improved quality of household life the service delivery strategy of the department remains focused

on delivering outputs that are aligned to Outcome 8 of the 2014 – 2019 Medium-term Strategic Framework which includes:

- Adequate housing and improved quality living environments;
- Equitable and functional residential property market;
- Enhanced institutional capabilities for effective coordination of spatial investment; and
- Accelerated transfer of title deeds in the integrated housing programme.

In achieving rural housing delivery and upgrading of informal settlements to ensure access to basic services, the department plans to build 13 100 new housing units and install 10 231 service stands across the province. As for defective houses built pre and post 1994, 2 311 housing units will be rectified. In so doing, 17 000 work opportunities will be created that will contribute to the job creation strategy.

The department will also continue focusing on rural housing delivery by ensuring that rural settlements have access to water and sanitation.

The second phase of the eradication of the bucket toilet system will focus on informal areas, with the third phase focusing on the provision of basic sanitation to households that do not have access to sanitation. Furthermore, the department will also explore renewable energy to speed up provision of basic services like electricity and sanitation in already completed projects.

For the 2015/15 financial year, the department will work with the National Department of Human Settlements through the Estate Agents Affairs Board, Provincial Department of Cooperative Governance and Traditional Affairs as well as relevant stakeholders to implement the Title Deeds Restoration Projects which is aimed at streamlining the title deeds administrative process and fast tracking the issuing of title deeds to rightful beneficiaries. A total of 7 000 title deeds will be issued to beneficiaries during the year.

The department will be availing land to a successful developer for the de-densification of Helenvale. A land availability agreement will be signed with strict and clear conditions to comply with the mix mode development in the area. This will be the first neighbourhood in the Nelson Mandela Metro comprising of various income level groupings in one neighbourhood. The department plans to acquire 271ha of well-located and suitable land for future developments.

The Department will continue to roll out the youth build programs in all the regions in an effort to skill young people in construction skills. The department is negotiating with the relevant institutions (FET Colleges) to further train the youth, emerging from the youth build projects, so that they can become artisans.

# 4. Reprioritisation

In line with the austerity measures introduced by National Treasury, the department has identified non-core items and activities specifically catering, entertainment, venues and facilities to which funds have been reduced. The limited funds that are available have been directed to key policy imperatives in order to address service delivery priorities.

# 5. Procurement

The department has appointed procurement committees to adjudicate and recommend bids (90/10 thresholds) and quotations (80/20 thresholds) to the Accounting Officer for approval. The procurement processes will be aligned to the department's procurement plan. The department has standard leases in place for the rental of fax and photocopier machines, cellular phone contracts and fleet vehicles.

# 6. Receipts and financing

## 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Equitable share | 246 079 | 276 886 | 302 061 | 325 730 | 325 730 | 325 929 | 332 954 | 350 945 | 368 492 | 2.2 |
| Conditional grants | 1 897 075 | 2 002 176 | 2 525 931 | 2 161 872 | 2 161 872 | 2 176 314 | 1 964 979 | 2 167 156 | 2 332 862 | (9.7) |
| *Housing Disaster Relief Grant* | | | 94 172 | | | | 100 000 | 100 000 | 100 000 | |
| *Human Settlements Development Grant* | 1 897 075 | 2 002 176 | 2 429 631 | 2 159 218 | 2 159 218 | 2 173 729 | 1 862 372 | 2 067 156 | 2 232 862 | (14.3) |
| *EPWP Integrated Grant* | | | 2 128 | 2 654 | 2 654 | 2 585 | 2 607 | – | – | 0.9 |
| **Total receipts** | **2 143 154** | **2 279 062** | **2 827 992** | **2 487 602** | **2 487 602** | **2 502 243** | **2 297 933** | **2 518 101** | **2 701 354** | **(8.2)** |
| *Of which* | | | | | | | | | | |
| Departmental receipts | 5 402 | 7 880 | 10 344 | 3 111 | 3 111 | 26 378 | 3 422 | 3 603 | 3 783 | **(87.0)** |

% change from 2014/15 to 2015/16

Table 2 shows the sources of funding over the period 2011/12 financial year to 2017/18 financial year and the sources of funding are conditional grant, equitable share and departmental receipts. Funding increased from R2.143 billion in the 2011/12 financial year to R2.502 billion in the 2014/15 financial year revised estimate. In the 2015/16 financial year, funding decreases by 8.2 per cent from R2.502 billion in the 2014/15 revised estimate to R2.298 billion in the 2015/16 financial year and this is due to a reduction in the Human Settlements Development Grant (HSDG), as result of the funds reprioritized towards the Housing Development Agency (HDA). HDA is taking on an expanded mandate that includes some of the planning and project development work that was previously carried out by provinces.

## 6.2 Departmental Receipts collection

**Table 3: Summary of departmental receipts and collection**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Tax receipts | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| Sales of goods and services other than capital assets | 4 285 | 2 009 | 1 496 | 1 521 | 1 521 | 831 | 1 673 | 1 761 | 694 | 101.3 |
| Transfers received | – | – | – | – | – | – | – | – | – | |
| Fines, penalties and forfeits | – | – | – | – | – | – | – | – | – | |
| Interest, dividends and rent on land | 871 | 1 844 | 8 823 | 1 590 | 1 590 | 6 855 | 1 749 | 1 842 | 3 089 | (74.5) |
| Sales of capital assets | – | – | 25 | – | – | 631 | – | – | – | (100.0) |
| Transactions in financial assets and liabilities | 246 | 4 027 | – | – | – | 18 061 | – | – | – | (100.0) |
| **Total departmental receipts** | **5 402** | **7 880** | **10 344** | **3 111** | **3 111** | **26 378** | **3 422** | **3 603** | **3 783** | (87.0) |

% change from 2014/15 to 2015/16

Table 3 above shows that departmental own receipts increased from R5.402 million in 2011/12 financial year to R10.344 million in the 2013/14 financial year. In the 2014/15 financial year, a revised estimate of R26.378 million is significantly higher than the R3.111 million budgeted, due to a refund from the Social Housing Regulatory Authority (SHRA) as a once-off. Hence, it has given rise to a revised estimate of R18.061 million in Transactions in Financial Assets and Liabilities line item. In 2015/16 financial year,

own receipts subsequently decrease by 87 per cent to R3.422 million. The major source of receipts is rental income from properties as well as the interest generated from funds transferred to municipalities. The department is in the process of transferring rental properties to qualifying beneficiaries and the process will be completed in 2016/17.

### 6.3 Official development assistance (donor funding)

None.

# 7. Payment summary

### 7.1 Key assumptions

The department has budgeted for a 5.8 per cent wage increase for the 2015 MTEF and assumptions are based on the projected Consumer Price Inflation (CPI). The following elements have been taken into account when determining personnel and other economic classifications for the new MTEF:

- Number of staff and possible changes over the MTEF;
- Basic salary cost including Improvement of Conditions of Service adjustments from 1 April each year;
- Increased take-up of benefits such as medical aid and home owners' allowance based on bargaining council agreements; and
- Inflation related items such as goods and services based on headline CPI projections.

Expenditure on the Human Settlement Development Grant is based on the allocations from the National Department of Human Settlement and the 2015/16 financial year budget is based on the readiness of projects to be implemented.

### 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Administration | 102 744 | 117 703 | 111 633 | 126 820 | 126 020 | 125 006 | 141 111 | 146 347 | 153 602 | 12.9 |
| 2. Housing Needs, Research And Planning | 10 814 | 17 276 | 14 833 | 18 047 | 17 730 | 18 288 | 18 174 | 20 219 | 21 239 | (0.6) |
| 3. Housing Development | 2 022 200 | 2 134 900 | 2 691 523 | 2 332 837 | 2 334 080 | 2 348 797 | 2 128 283 | 2 340 989 | 2 515 523 | (9.4) |
| 4. Housing Asset Management | 7 396 | 9 183 | 10 003 | 9 898 | 9 772 | 10 152 | 10 365 | 10 546 | 10 990 | 2.1 |
| **Total payments and estimates** | **2 143 154** | **2 279 062** | **2 827 992** | **2 487 602** | **2 487 602** | **2 502 243** | **2 297 933** | **2 518 101** | **2 701 354** | (8.2) |

## 7.3 Summary of economic classification

**Table 5: Summary of provincial payments and estimates by economic classification**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **241 663** | **267 842** | **296 286** | **316 745** | **315 799** | **316 355** | **324 622** | **339 945** | **357 242** | 2.6 |
| Compensation of employees | 170 255 | 199 361 | 226 229 | 250 442 | 251 880 | 254 443 | 283 915 | 298 297 | 313 842 | 11.6 |
| Goods and services | 71 408 | 68 481 | 69 641 | 66 303 | 63 919 | 61 912 | 40 707 | 41 648 | 43 400 | (34.3) |
| Interest and rent on land | – | – | 416 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **1 897 431** | **2 003 147** | **2 524 287** | **2 159 518** | **2 160 464** | **2 174 989** | **1 963 711** | **2 168 556** | **2 334 512** | (9.7) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 1 897 431 | 2 003 147 | 2 524 287 | 2 159 518 | 2 160 464 | 2 174 989 | 1 963 711 | 2 168 556 | 2 334 512 | (9.7) |
| **Payments for capital assets** | **3 751** | **8 071** | **7 417** | **11 339** | **11 339** | **10 899** | **9 600** | **9 600** | **9 600** | (11.9) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 3 751 | 8 071 | 7 417 | 11 339 | 11 339 | 10 899 | 9 600 | 9 600 | 9 600 | (11.9) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **309** | **2** | **2** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **2 143 154** | **2 279 062** | **2 827 992** | **2 487 602** | **2 487 602** | **2 502 243** | **2 297 933** | **2 518 101** | **2 701 354** | (8.2) |

% change from 2014/15 to 2015/16

Tables 4 and 5 above provide a summary of the vote's payments and budgeted estimates over the MTEF period by programme and economic classification, respectively. Expenditure increased from R2.143 billion in the 2011/12 financial year to R2.502 billion in the 2014/15 financial year revised estimate. In 2015/16, the budget decreases by 8.2 per cent from R2.502 billion in the 2014/15 financial year revised estimate to R2.298 billion in the 2015/16 financial year as result of a decrease in the HSDG grant.

Compensation of Employees increases by 11.6 per cent in the 2015/16 financial year, due to the implementation of the Job Evaluation level adjustments, back dated to August 2012.

Goods and Services decreases by 34.3 per cent from the R61.912 million in the 2014/15 financial year revised estimate to R40.707 million in the 2015/16 financial year, to fund the shortfall in the Compensation of Employees budget.

The main cost driver of the transfer's budget is the HSDG located under Households. This grant decreases by 9.7 per cent from the R2.174 billion in the 2014/15 financial year revised estimate to R1.963 billion in the 2015/16 financial year and will be geared towards attaining policy priority outcomes for strategic land acquisitions, Rental and Social Housing and the Upgrading of Informal Settlements.

Payment for Capital Assets decreases by 11.9 per cent from the R10.899 million in the 2014/15 financial year revised estimate to R9.6 million in the 2015/16 financial year, to accommodate for the shortfall in the personnel budget.

## 7.4 Expenditure by municipal boundary

**Table 6: Summary of departmental payments and estimates by benefiting municipal boundary**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Category A** | **612 253** | **523 422** | **760 729** | **554 882** | **637 356** | **666 559** | **643 185** | **710 076** | **764 042** | **(3.5)** |
| Nelson Mandela Metro | 527 421 | 366 268 | 606 948 | 206 900 | 289 374 | 424 877 | 450 000 | 496 800 | 534 557 | 5.9 |
| Buffalo City Metro | 84 832 | 157 154 | 153 781 | 347 982 | 347 982 | 241 682 | 193 185 | 213 276 | 229 485 | (20.1) |
| **Category B** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| **Category C** | **841 412** | **1 046 780** | **1 216 803** | **1 044 089** | **1 039 722** | **1 015 112** | **1 319 187** | **1 457 080** | **1 568 820** | **30.0** |
| Alfred Nzo | 179 633 | 218 697 | 196 813 | 231 599 | 177 824 | 118 751 | 211 450 | 233 441 | 251 182 | 78.1 |
| Amathole | 199 974 | 144 181 | 241 476 | 151 298 | 143 798 | 181 709 | 157 262 | 173 617 | 186 812 | (13.5) |
| Cacadu | 149 951 | 178 310 | 249 127 | 167 286 | 228 599 | 211 388 | 162 735 | 179 659 | 193 314 | (23.0) |
| Chris Hani | 103 000 | 122 325 | 203 699 | 152 106 | 168 119 | 189 923 | 137 933 | 152 278 | 163 851 | (27.4) |
| OR Tambo | 144 978 | 190 777 | 235 794 | 166 976 | 167 776 | 194 590 | 208 217 | 229 872 | 247 342 | 7.0 |
| Joe Gqabi | 63 876 | 192 490 | 89 894 | 174 824 | 153 606 | 118 751 | 123 512 | 136 357 | 146 720 | 4.0 |
| Unallocated | - | - | - | - | - | - | **318 078** | **351 856** | **379 599** | |
| **Whole Province** | **689 489** | **708 860** | **850 460** | **888 631** | **810 524** | **1 487 131** | **335 561** | **350 945** | **368 492** | **(77.4)** |
| **Total payments and estimates** | **2 143 154** | **2 279 062** | **2 827 992** | **2 487 602** | **2 487 602** | **2 502 243** | **2 297 933** | **2 518 101** | **2 701 354** | **(8.2)** |

% change from 2014/15 to 2015/16

Table 6 above reflects the summary of departmental payments and estimates by benefiting municipal boundary. Allocations of departmental payments are influenced by the location of the projects in a given financial year. The department's district offices are operational and are accessible to stakeholders. The spatial distribution of funding allocation among the districts reflect targeted delivery of human settlements across the province.

The department spent the largest portion of its 2014/15 financial year service delivery budget in the Nelson Mandela Metro due to the high demand for housing in this region.

## 7.5 Infrastructure payments

### *7.5.1 Departmental infrastructure payments*

**Table 7: Summary of departmental payments and estimates on infrastructure**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **New infrastructure assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Existing infrastructure assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Upgrades and additions | – | – | – | – | – | – | – | – | – | |
| Rehabilitation and refurbishment | – | – | – | – | – | – | – | – | – | |
| Maintenance and repairs | – | – | – | – | – | – | – | – | – | |
| **Infrastructure transfers** | **1 897 076** | **2 002 175** | **2 523 803** | **2 159 218** | **2 159 218** | **2 173 729** | **1 962 372** | **2 167 156** | **2 332 862** | (9.7) |
| Current | – | – | – | – | – | – | – | – | – | |
| Capital | 1 897 076 | 2 002 175 | 2 523 803 | 2 159 218 | 2 159 218 | 2 173 729 | 1 962 372 | 2 167 156 | 2 332 862 | (9.7) |
| **Infrastructure payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Infrastructure leases** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total department infrastructure** | **1 897 076** | **2 002 175** | **2 523 803** | **2 159 218** | **2 159 218** | **2 173 729** | **1 962 372** | **2 167 156** | **2 332 862** | (9.7) |

*1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".*

Table 7 above provides a summary of departmental payments and estimates on infrastructure from the 2011/12 financial year to the 2017/18 financial year. Infrastructure payments by the department are for the delivery of housing units through various housing instruments which include Integrated Rural Development, Informal Settlements Upgrading, Peoples Housing Process and Project Linked Subsidies.

### *7.5.2 Maintenance*

Maintenance is on ad-hoc basis and only on households whose rentals are paid up.

## 7.6 Departmental Public-Private Partnership (PPP) projects

None.

## 7.7 Conditional grant payments

### *7.7.1 Conditional Grant payments by grant*

**Table 8: Summary of departmental conditional grants by grant**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Human Settlements Development Grant | 1 897 076 | 2 002 176 | 2 409 013 | 2 159 218 | 2 159 218 | 2 173 729 | 1 862 372 | 2 067 156 | 2 198 601 | (14.3) |
| Housing Disaster Relief Grant | - | - | 94 172 | - | - | - | 100 000 | 100 000 | 134 261 | |
| EPWP Integrated Grant | - | - | 2 128 | 2 654 | 2 654 | 2 585 | 2 607 | - | - | 0.9 |
| **Total** | **1 897 076** | **2 002 175** | **2 505 313** | **2 161 872** | **2 161 872** | **2 176 314** | **1 964 979** | **2 167 156** | **2 332 862** | **(9.7)** |

% chane from 2014/15 to 2015/16

### *7.7.2 Conditional grant payments by economic classification*

**Table 9: Summary of departmental conditional grants by economic classification**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | | **-** | **2 128** | **2 654** | **2 654** | **2 585** | **2 607** | **-** | **-** | **0.9** |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Goods and services | - | - | 2 128 | 2 654 | 2 654 | 2 585 | 2 607 | - | - | 0.9 |
| Interest and rent on land | - | - | | | | | | - | - | |
| **Transfers and subsidies** | **1 897 076** | **2 002 175** | **2 503 185** | **2 159 218** | **2 159 218** | **2 173 729** | **1 962 372** | **2 167 156** | **2 332 862** | **(9.7)** |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | 1 897 076 | 2 002 175 | 2 503 185 | 2 159 218 | 2 159 218 | 2 173 729 | 1 962 372 | 2 167 156 | 2 332 862 | (9.7) |
| **Payments for capital assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Machinery and equipment | - | - | - | - | - | - | - | - | - | |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | |
| **Payments for financial assets** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | |
| **Total** | **1 897 076** | **2 002 175** | **2 505 313** | **2 161 872** | **2 161 872** | **2 176 314** | **1 964 979** | **2 167 156** | **2 332 862** | **(9.7)** |

% chane from 2014/15 to 2015/16

Tables 8 and 9 above, show the conditional grant allocation. The HSDG in Table 9 is allocated to transfers to households. The grant increases from R1.897 billion in the 2011/12 financial year to R2.173 billion in the 2014/15 financial year revised estimate.

The EPWP allocation will be used to create temporary work opportunities and transfer of skills to the unemployed with an allocation of R2.607 million in the 2015/16 financial year.

## 7.8 Transfers

### *7.8.1 Transfers to public entities*

None.

### *7.8.2 Transfers to other entities*

None.

# 8. Programme description

### 8.1 Programme 1: Administration

***Objectives*:** Provides overall management in the department in accordance with all applicable acts and policies.

- **Office of the MEC** provides for the functioning of the office of the MEC; and
- **Corporate Services** provides corporate support that is non-core for the department.

**Table 10: Summary of departmental payments and estimates by sub-programme 1: P1 - Administration**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Office Of The MEC | 6 405 | 5 760 | 6 033 | 7 021 | 7 091 | 6 942 | 8 003 | 8 439 | 8 858 | 15.3 |
| 2. Corporate Services | 96 339 | 111 943 | 105 600 | 119 799 | 118 929 | 118 064 | 133 108 | 137 909 | 144 744 | 12.7 |
| **Total payments and estimates** | **102 744** | **117 703** | **111 633** | **126 820** | **126 020** | **125 006** | **141 111** | **146 347** | **153 602** | 12.9 |

**Table 11: Summary of departmental payments and estimates by economic classification: P 1 - Administration**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **98 651** | **114 414** | **110 277** | **121 830** | **120 925** | **119 954** | **133 791** | **139 101** | **146 292** | 11.5 |
| Compensation of employees | 56 679 | 76 596 | 75 918 | 85 776 | 85 776 | 86 831 | 101 293 | 104 108 | 109 944 | 16.7 |
| Goods and services | 41 972 | 37 818 | 33 943 | 36 054 | 35 149 | 33 123 | 32 498 | 34 993 | 36 348 | (1.9) |
| Interest and rent on land | – | – | 416 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **33** | **44** | **11** | **100** | **205** | **257** | **160** | **86** | **150** | **(37.7)** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 33 | 44 | 11 | 100 | 205 | 257 | 160 | 86 | 150 | (37.7) |
| **Payments for capital assets** | **3 751** | **3 243** | **1 343** | **4 890** | **4 890** | **4 795** | **7 160** | **7 160** | **7 160** | **49.3** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 3 751 | 3 243 | 1 343 | 4 890 | 4 890 | 4 795 | 7 160 | 7 160 | 7 160 | 49.3 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **309** | **2** | **2** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **102 744** | **117 703** | **111 633** | **126 820** | **126 020** | **125 006** | **141 111** | **146 347** | **153 602** | **12.9** |

% change from 2014/15 to 2015/16

Reflected in Tables 10 and 11 above, are departmental payments and estimates by sub-programme and economic classification. Expenditure increased from R102.744 million in the 2011/12 financial year to R125.006 million in the 2014/15 financial year revised estimate. The increase of 12.9 per cent in the 2015/16 financial year, from R125.006 million the 2014/15 financial year revised estimate to R141.111 million in the 2015/16 financial year, is due to the increase in the cost for centralised items.

Compensation of Employees is the main cost driver of the programme. Expenditure increased from R56.679 million in the 2011/12 financial year to R86.831 million in the 2014/15 financial year revised estimate. In the 2015/16 financial year, the budget increases by 16.7 per cent, to R101.293 million, due to the implementation of the Job Evaluation level adjustments, backdated to August 2012.

Goods and Services decreased from R41.972 million in the 2011/12 financial year to R33.123 million in the 2014/15 financial year revised estimate. The decrease of 1.9 per cent in the 2015/16 financial year, from R33.123 million in the 2014/15 revised estimate to R32.498 million, is as a result of the reprioritization to cater for the shortfall in the personnel budget.

Payment for Capital Assets increased from R3.751 million in the 2011/12 financial year to R4.795 million in the 2014/15 financial year revised estimate. In the 2015/16 financial year, the budget increases by 49.3 per cent, to R7.160 million, to cater for the upgrades of the aging ICT infrastructure.

## Service Delivery Measures

None.

## 8.2 Programme 2: Housing Needs, Research and Planning

***Objectives***: To facilitate and undertake housing delivery planning.

- **Administration:** To provide administrative and/or transversal project management services;
- **Policy:** to provide a regulatory framework for housing delivery; to develop policy guidelines and proclamation of acts and amendments;
- **Planning:** to develop provincial multi-year housing delivery plans; to properly plan provincial multi-year strategic housing plans by October each year; and
- **Research:** To conduct research on demand for housing.

**Table 12: Summary of departmental payments and estimates sub-programme: P2 – Housing Needs, Research and Planning**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Administration | 2 098 | 3 979 | 2 615 | 2 491 | 2 821 | 2 795 | 2 548 | 2 644 | 2 774 | (8.8) |
| 2. Policy | 1 435 | 3 103 | 3 611 | 6 596 | 3 983 | 4 002 | 6 243 | 6 887 | 7 238 | 56.0 |
| 3. Planning | 2 393 | 3 955 | 2 301 | 3 222 | 4 387 | 4 369 | 4 371 | 4 560 | 4 787 | 0.0 |
| 4. Research | 4 888 | 6 239 | 6 306 | 5 738 | 6 539 | 7 122 | 5 012 | 6 128 | 6 440 | (29.6) |
| **Total payments and estimates** | **10 814** | **17 276** | **14 833** | **18 047** | **17 730** | **18 288** | **18 174** | **20 219** | **21 239** | (0.6) |

% change from 2014/15 to 2015/16

**Table 13: Summary of departmental payments and estimates by economic classification: P2 – Housing Needs, Research and Planning**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **10 781** | **17 240** | **14 788** | **17 827** | **17 510** | **18 086** | **17 774** | **19 902** | **20 919** | (1.7) |
| Compensation of employees | 8 272 | 11 328 | 11 922 | 15 000 | 15 000 | 15 562 | 17 265 | 19 354 | 20 322 | 10.9 |
| Goods and services | 2 509 | 5 912 | 2 866 | 2 827 | 2 510 | 2 524 | 509 | 548 | 597 | (79.8) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **33** | **36** | **11** | **–** | **–** | **–** | **180** | **97** | **100** | |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 33 | 36 | 11 | – | – | – | 180 | 97 | 100 | |
| **Payments for capital assets** | **–** | **–** | **34** | **220** | **220** | **202** | **220** | **220** | **220** | **8.9** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | – | 34 | 220 | 220 | 202 | 220 | 220 | 220 | 8.9 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **10 814** | **17 276** | **14 833** | **18 047** | **17 730** | **18 288** | **18 174** | **20 219** | **21 239** | (0.6) |

% change from 2014/15 to 2015/16

Tables 12 and 13 above, show departmental payments and estimates by sub-programme and economic classification. Expenditure has increased from R10.814 million in the 2011/12 financial year to R18.288 million in the 2014/15 financial year revised estimate. For the 2015/16 financial year, the budget allocation decreases by 0.6 per cent, to R18.174 million.

Expenditure in this programme is driven by Compensation of Employees, expenditure increased from R8.272 million in the 2011/12 financial year to R15.562 million in the 2014/15 financial year revised estimate. There is an increase of 10.9 per cent in the 2015/16 financial year, from R15.562 million to R17.265 million, this is mainly due to the reassignment of staff from Programme 3: Housing Development.

Goods and Services increased from R2.509 million in the 2011/12 financial year to R2.524 million in the 2014/15 financial year revised estimate. In the 2015/16 financial year, the budget decreases by 79.8 per cent, from R2.524 million to R509 thousand in the 2015/16 financial year, to cater for the shortfall in the Compensation of Employees budget.

The budget for Payment for Capital Assets increases by 8.9 per cent, from R202 thousand in the 2014/15 financial year revised estimate to R220 thousand in the 2015/16 financial year.

## Service Delivery Measures

**Table 14: Selected service delivery measures for the programme P2 – Housing Needs, Research and Planning**

| | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| Selected Programme Performance Indicators | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Number of Acts passed and/or policy guidelines approved | 1 | 1 | 2 | 2 |
| Number of research papers completed | 4 | 2 | 4 | 4 |
| A Multi Year Human Settlements Development Plan developed by October | 1 | 1 | 1 | 1 |
| Number of municipalities capacitated with regard to human settlement (housing) development planning | 39 | 6 | 12 | 18 |

## 8.3 Programme 3: Housing Development

***Objectives: To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.***

- **Administration** provides administration support funded from equitable share;
- **Financial Interventions** facilitates immediate access to Housing Goods and Services by creating enabling environments and providing implementation support;
- **Incremental Interventions** facilitates access to housing opportunities through a levelled process;
- **Social and Rental Intervention** facilitates access to Rental Housing opportunities, supporting urban restructuring and integration; and
- **Rural Interventions** facilitating access to housing opportunities in rural areas.

**Table 15: Summary of departmental payments and estimates sub-programme: P3 – Housing Development**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Administration | 9 078 | 6 263 | 4 138 | 2 349 | 2 789 | 4 457 | 3 009 | 3 238 | 3 399 | (32.5) |
| 2. Financial Interventions | 655 462 | 2 010 919 | 972 374 | 721 326 | 721 225 | 718 160 | 628 835 | 692 808 | 745 653 | (12.4) |
| 3. Incremental Interventions | 1 057 111 | 113 124 | 1 197 550 | 1 120 010 | 1 117 069 | 794 915 | 873 076 | 956 751 | 1 026 626 | 9.8 |
| 4. Social And Rental Intervention | 191 268 | 2 735 | 45 417 | 119 512 | 119 709 | 42 101 | 122 490 | 139 076 | 150 072 | 190.9 |
| 5. Rural Intervention | 109 281 | 1 859 | 472 044 | 369 640 | 373 288 | 789 164 | 500 875 | 549 116 | 589 773 | (36.5) |
| **Total payments and estimates** | **2 022 200** | **2 134 900** | **2 691 523** | **2 332 837** | **2 334 080** | **2 348 797** | **2 128 283** | **2 340 989** | **2 515 523** | (9.4) |

% change from 2014/15 to 2015/16

**Table 16: Summary of departmental payments and estimates by economic classification P3 – Housing Development**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **124 835** | **127 733** | **162 086** | **167 310** | **167 712** | **168 273** | **162 812** | **170 693** | **179 251** | (3.2) |
| Compensation of employees | 99 048 | 104 504 | 130 300 | 141 024 | 142 462 | 142 993 | 155 663 | 165 180 | 173 438 | 8.9 |
| Goods and services | 25 787 | 23 229 | 31 786 | 26 286 | 25 250 | 25 280 | 7 149 | 5 513 | 5 813 | (71.7) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **1 897 365** | **2 002 877** | **2 524 174** | **2 159 418** | **2 160 259** | **2 174 732** | **1 963 371** | **2 168 196** | **2 334 172** | (9.7) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 1 897 365 | 2 002 877 | 2 524 174 | 2 159 418 | 2 160 259 | 2 174 732 | 1 963 371 | 2 168 196 | 2 334 172 | (9.7) |
| **Payments for capital assets** | **–** | **4 290** | **5 263** | **6 109** | **6 109** | **5 792** | **2 100** | **2 100** | **2 100** | (63.7) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | 4 290 | 5 263 | 6 109 | 6 109 | 5 792 | 2 100 | 2 100 | 2 100 | (63.7) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **2 022 200** | **2 134 900** | **2 691 523** | **2 332 837** | **2 334 080** | **2 348 797** | **2 128 283** | **2 340 989** | **2 515 523** | (9.4) |

% change from 2014/15 to 2015/16

Tables 15 and 16 above, show departmental payments and estimates by sub-programme and economic classification for the 7 year period, from the 2011/12 financial year to the 2017/18 financial year. The expenditure increased from R2.022 billion in the 2011/12 financial year to R2.349 billion in the 2014/15 financial year revised estimate. The budget decreases by 9.4 per cent in the 2015/16 financial year, from R2.349 billion to R2.128 billion, as a result of the decrease in in the HSD grant allocation.

Compensation of Employees expenditure increased from R99.048 million in the 2011/12 financial year to R142.993 million in the 2014/15 financial year revised estimate. The budget increases by 8.9 per cent in the 2015/16 financial year, from R142.993 million to R155.663 million, due to the implementation of the Job Evaluation level adjustments.

Goods and Services decreased from an expenditure of R25.787 million in the 2011/12 financial year to R25.280 million in the 2014/15 financial year revised estimate. In the 2015/16 financial year, the budget decreases by 71.7 per cent, from R25.280 to R7.149, to cater for the shortfall in the Compensation of Employees budget.

Payment for Capital Assets decreases by 63.7 per cent, from R5.792 million in the 2014/15 financial year revised estimate to R2.1 million in the 2015/16 financial year, to cater for the shortfall in the Compensation of Employees budget.

## Service Delivery Measures

**Table 17: Selected service delivery measures for the programme P3 – Housing Development**

| | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| **Selected Programme Performance Indicators** | **2014/15** | **2015/16** | **2016/17** | **2017/18** |
| Number of new housing units completed in the province accross all housing programmes utilized by the province | 12 979 | 13 100 | 11 826 | 20780 |
| Number of sites serviced | 10 039 | 10 231 | 10 000 | 18 703 |
| Number of new sites connected to basic water and sanitation as part of the IRDP programme | 4 544 | - | 3 066 | 3 066 |
| Number of households connected to basic services as part of the ISU programme | 3 758 | - | 2 785 | 2 785 |
| Number of defective houses rectified [Pre and Post] | 2 721 | 2 311 | 1 180 | 4 173 |
| Number of historical projecs closed | 45 | 45 | 30 | 30 |
| Number of blocked projects unblocked | 18 | 18 | 18 | 18 |
| Number of social housing units completed | 393 | 568 | 450 | 500 |
| Number of beneficiaries subsidies approved | 12 000 | 11 826 | 12 000 | 12 500 |

The number of new housing units to be completed increases from the 2014/15 financial year revised estimate of 12 979 units to 13 100 in the 2015/16 financial year. In the 2015/16 financial year, 10 231 sites will be serviced and 11 826 beneficiaries will be approved for subsidy.

## 8.4 Programme 4: Housing Asset Management

***Objectives*:** To facilitate, co-ordinate and manage the implementation of the social housing, rental housing and land acquisition programmes for housing development purposes. The programme has 5 sub-programmes:

- **Administration** provides administration and management support to sub-programmes;
- **Sale and Transfer of Housing Properties** is responsible for the provision of the sale and transfer of rental stock;
- **Devolution of Housing Properties** is responsible for the devolution of housing assets; and
- **Housing Properties Maintenance** is responsible for the housing property maintenance.

**Table 18: Summary of departmental payments and estimates sub-programme: P4 – Housing Asset Management**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **R thousand** | **2011/12** | **2012/13** | **2013/14** | | **2014/15** | | **2015/16** | **2016/17** | **2017/18** | |
| 1. Administration | 1 636 | 2 397 | 1 973 | 2 100 | 2 023 | 1 972 | 1 714 | 1 811 | 1 900 | (13.1) |
| 2. Sale And Transfer Of Housing P | 2 916 | 3 712 | 5 470 | 4 062 | 4 622 | 5 050 | 5 154 | 5 675 | 5 779 | 2.1 |
| 3. Devolution Of Housing Properties | 2 687 | 2 978 | 2 488 | 3 635 | 3 095 | 3 091 | 3 447 | 3 005 | 3 251 | 11.5 |
| 4. Housing Properties Maintenance | 157 | 96 | 72 | 101 | 32 | 39 | 50 | 55 | 60 | 28.2 |
| **Total payments and estimates** | **7 396** | **9 183** | **10 003** | **9 898** | **9 772** | **10 152** | **10 365** | **10 546** | **10 990** | 2.1 |

% change from 2014/15 to 2015/16

**Table 19: Summary of departmental payments and estimates by economic classification: P4 – Housing Asset Management**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **7 396** | **8 455** | **9 135** | **9 778** | **9 652** | **10 042** | **10 245** | **10 249** | **10 780** | 2.0 |
| Compensation of employees | 6 256 | 6 933 | 8 089 | 8 642 | 8 642 | 9 057 | 9 694 | 9 655 | 10 138 | 7.0 |
| Goods and services | 1 140 | 1 522 | 1 046 | 1 136 | 1 010 | 985 | 551 | 594 | 642 | (44.1) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **–** | **190** | **91** | **–** | **–** | **–** | **–** | **177** | **90** | |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | – | 190 | 91 | – | – | – | – | 177 | 90 | |
| **Payments for capital assets** | **–** | **538** | **777** | **120** | **120** | **110** | **120** | **120** | **120** | 9.1 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | 538 | 777 | 120 | 120 | 110 | 120 | 120 | 120 | 9.1 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **7 396** | **9 183** | **10 003** | **9 898** | **9 772** | **10 152** | **10 365** | **10 546** | **10 990** | 2.1 |

% change from 2014/15 to 2015/16

Tables 18 and 19 above, show departmental payments and estimates by sub-programme and economic classification. Expenditure increases from R7.396 million in the 2011/12 financial year to R10.152 million in the 2014/15 financial year revised estimate. The budget increases by 2.1 per cent in the 2015/16 financial year, from R10.152 million in the 2014/15 financial year revised estimate to R10.365 million.

Compensation of Employees is the key cost driver of the programme. The expenditure increased from R6.256 million in the 2011/12 financial year to R9.057 million in the 2014/15 financial year revised estimate. The budget increases by 7 per cent in the 2015/16 financial year, from R9.057 million in the 2014/15 financial year revised estimate to R9.694 million.

Goods and Services decreased from R1.140 million in the 2011/12 financial year to R985 thousand in the 2014/15 financial year revised estimate. There is a further decrease of 44.1 per cent in the 2015/16 financial year, from R985 thousand in the 2014/15 financial year revised estimate to R551 thousand, to cater for the shortfall in the Compensation of Employees budget.

The Payment for Capital Assets budget increases by 9.1 per cent, from R110 thousand in the 2014/15 financial year revised estimate to R120 thousand in the 2015/16 financial year, due to the increase in cellular phone expenditure.

## Service Delivery Measures

**Table 20: Selected service delivery measures for programme: P4 – Housing Asset Management**

| | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| **Selected Programme Performance Indicators** | **2014/15** | **2015/16** | **2016/17** | **2017/18** |
| Number of hectares procured | 260 | 271 | 340 | 340 |
| Number of title deeds issued to beneficiaries | 6 000 | 7 000 | 8 000 | 9 000 |
| Number of debtors reduced per financial year {411 debtors} | 80 | 76 | 27 | 25 |

# 9. Other programme information

## 9.1 Personnel numbers and costs by programme

**Table 21: Personnel numbers and costs**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Estimated in 2015 | Projected March 2016 | Projected March 2017 | Projected March 2018 |
|---|---|---|---|---|---|---|---|
| 1. Administration | 161 | 200 | 172 | 223 | 230 | 230 | 230 |
| 2. Housing Needs, Research And Planning | 26 | 32 | 18 | 31 | 31 | 31 | 31 |
| 3. Housing Development | 258 | 311 | 299 | 326 | 326 | 326 | 326 |
| 4. Housing Asset Management | 17 | 19 | 20 | 18 | 18 | 18 | 18 |
| **Total departmental personnel numbers** | **462** | **562** | **509** | **598** | **605** | **605** | **605** |
| Total department personnel cost (R thousand) | 170 255 | 199 361 | 226 229 | 254 443 | 283 915 | 298 297 | 313 842 |
| Unit cost (R thousand) | 369 | 355 | 444 | 425 | 469 | 493 | 519 |

Table 21 above provides a summary of personnel numbers and costs per programme from the 2011/12 financial year to the 2017/18 financial year. The department's approved organisational structure for the 2015/16 financial year has 692 posts. The number of warm bodies appointed in the establishment has increased from 462 in the 2011/12 financial year to 598 in the 2014/15 financial year. The department has no funds to recruit additional staff over the 2015 MTEF and therefore it remains constant at 605.

## 9.2 Personnel numbers and costs by component

**Table 22: Personnel numbers and costs by component**

| Personnel numbers as at: | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium - term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| | 2 012 | 2 013 | 2 014 | | 2014/15 | | 2 016 | 2 017 | 2 018 |
| Personnel numbers | 462 | 562 | 509 | 598 | 598 | 598 | 605 | 605 | 605 |
| Total personnel cost | 170 255 | 199 361 | 226 229 | 250 442 | 251 880 | 254 443 | 283 915 | 298 297 | 313 842 |
| *of which* | | | | | | | | | |
| **Human resources component** | | | | | | | | | |
| Personnel numbers (head count) | 29 | 36 | 32 | 32 | 32 | 27 | 27 | 27 | 27 |
| Personnel cost (R thousands) | 11 188 | 11 950 | 13 496 | 13 496 | 13 496 | 13 496 | 14 225 | 14 979 | 15 728 |
| **Finance component** | | | | | | | | | |
| Personnel numbers (head count) | 51 | 29 | 31 | 27 | 27 | 31 | 31 | 31 | 31 |
| Personnel cost (R thousands) | 18 236 | 19 513 | 13 599 | 13 599 | 13 599 | 13 599 | 14 333 | 15 093 | 15 848 |
| **Full time workers** | | | | | | | | | |
| Personnel numbers (head count) | 325 | 562 | 509 | 503 | 503 | 503 | 561 | 561 | 561 |
| Personnel cost (R thousands) | 156 370 | 199 361 | 226 229 | 243 085 | 244 523 | 247 086 | 276 146 | 290 093 | 305 228 |
| **Part-time workers** | | | | | | | | | |
| Personnel numbers (head count) | - | - | - | - | - | - | - | - | - |
| Personnel cost (R thousands) | - | - | - | - | - | - | - | - | - |
| **Contract workers** | | | | | | | | | |
| Personnel numbers (head count) | 137 | - | - | 95 | 95 | 95 | 44 | 44 | 44 |
| Personnel cost (R thousands) | 13 885 | - | - | 7 357 | 7 357 | 7 357 | 7 769 | 8 204 | 8 614 |

Table 22 above shows the summary of personnel numbers and cost per component. Personnel numbers increased from 462 in the 2011/12 financial year to 509 in the 2013/14 financial year. It then increases to 598 in the 2014/15 financial year and then to 605 over the 2015 MTEF. The department has no plans to recruit new staff. It will only replace existing staff when the need arises.

## 9.3 Payments on training by programme

### Table 23: Information on training by programme

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Administration | 1 266 | 1 051 | 1 267 | 2 369 | 2 369 | 1 739 | 1 000 | 1 055 | 1 108 | (42.5) |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 1 266 | 1 051 | 1 267 | 2 369 | 2 369 | 1 739 | 1 000 | 1 055 | 1 108 | (42.5) |
| 2. Housing Needs, Research And Planning | 10 | 27 | 50 | 27 | 27 | 34 | – | – | – | (100.0) |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 10 | 27 | 50 | 27 | 27 | 34 | – | – | – | (100.0) |
| 3. Housing Development | 61 | 5 | 223 | 88 | 88 | 386 | – | – | – | (100.0) |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 61 | 5 | 223 | 88 | 88 | 386 | – | – | – | (100.0) |
| 4. Housing Asset Management | 15 | 8 | 29 | 46 | 46 | 29 | – | – | – | (100.0) |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 15 | 8 | 29 | 46 | 46 | 29 | – | – | – | (100.0) |
| **Total payments on training** | **1 352** | **1 091** | **1 569** | **2 530** | **2 530** | **2 188** | **1 000** | **1 055** | **1 108** | (54.3) |

% change from 2014/15 to 2015/16

## 9.4 Information on training

### Table 24: Information on training by category

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Number of staff | 462 | 562 | 509 | 598 | 598 | 598 | 605 | 605 | 605 | 1.2 |
| Number of personnel trained | 337 | 323 | 401 | 517 | 517 | 312 | 517 | 517 | 543 | 65.7 |
| *of which* | | | | | | | | | | |
| Male | 165 | 104 | 177 | 232 | 232 | 121 | 232 | 232 | 244 | 91.7 |
| Female | 172 | 219 | 224 | 285 | 285 | 191 | 285 | 285 | 299 | 49.2 |
| Number of training opportunities | 335 | 60 | 366 | 150 | 150 | 150 | 150 | 165 | 173 | |
| *of which* | | | | | | | | | | |
| Tertiary | – | – | 22 | – | – | – | – | – | – | |
| Workshops | 330 | 50 | 300 | 100 | 100 | 100 | 100 | 100 | 105 | |
| Seminars | – | – | – | – | – | – | – | – | – | |
| Other | 5 | 10 | 44 | 50 | 50 | 50 | 50 | 65 | 68 | |
| Number of bursaries offered | 8 | 5 | 13 | 13 | 13 | 23 | 27 | 13 | 14 | 17.4 |
| Number of interns appointed | – | – | 100 | 124 | 124 | 95 | 83 | 124 | 130 | (12.6) |
| Number of learnerships appointed | – | – | – | – | – | – | – | – | – | |
| Number of days spent on training | – | – | 1 675 | – | – | – | – | – | – | |

% change from 2014/15 to 2015/16

Tables 23 and 24 above reflect the information on training by programme and category. The number of personnel trained has increased from 337 in the 2011/12 financial year to 312 in the 2014/15 financial year. Over the 2015/16 financial year MTEF period, training figures are mainly guided by needs analysis which is a process that is linked to Employee Performance Management Development System (EPMDS). The EPMDS has identified training needs in project management for line function staff as well as finance and SCM skills for support services staff.

## 9.5 Structural Changes

None.

# Annexure to the Estimates of Provincial Revenue and Expenditure

# Department of Human Settlements

## Table B. 1: Specification of receipts

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2014/15 | | | | | |
| **Tax receipts** | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| **Sales of goods and services other than capital assets** | **4 285** | **2 009** | **1 496** | **1 521** | **1 521** | **831** | **1 673** | **1 761** | **694** | 101.3 |
| Sale of goods and services produced by department (excluding capital assets) | 4 285 | 2 009 | 1 496 | 1 521 | 1 521 | 831 | 1 673 | 1 761 | 694 | 101.3 |
| Sales by market establishments | – | – | – | – | – | – | – | – | – | |
| Administrative fees | – | – | – | – | – | – | – | – | – | |
| Other sales | 4 285 | 2 009 | 1 496 | 1 521 | 1 521 | 831 | 1 673 | 1 761 | 694 | 101.3 |
| *Of which* | | | | | | | | | | |
| *Property Rentals* | 3 920 | 2 009 | – | 950 | 950 | 534 | 1 045 | 1 100 | – | 95.7 |
| *Potable water* | 82 | – | – | – | – | 8 | – | – | – | (100.0) |
| *Tender documents* | 156 | – | – | 366 | 366 | 164 | 403 | 424 | 445 | 145.7 |
| *Commission on Insurance & Garnishees* | 127 | – | – | 205 | 205 | 125 | 225 | 237 | 249 | 80.0 |
| 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** | **871** | **1 844** | **8 823** | **1 590** | **1 590** | **6 855** | **1 749** | **1 842** | **3 089** | (74.5) |
| Interest | 871 | 1 844 | 8 823 | 1 590 | 1 590 | 6 855 | 1 749 | 1 842 | 3 089 | (74.5) |
| Dividends | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Sales of capital assets** | **–** | **–** | **25** | **–** | **–** | **631** | **–** | **–** | **–** | (100.0) |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Other capital assets | – | – | 25 | – | – | 631 | – | – | – | (100.0) |
| **Transactions in financial assets and liabilities** | **246** | **4 027** | **–** | **–** | **–** | **18 061** | **–** | **–** | **–** | (100.0) |
| **Total departmental receipts** | **5 402** | **7 880** | **10 344** | **3 111** | **3 111** | **26 378** | **3 422** | **3 603** | **3 783** | (87.0) |

% change from 2014/15 to 2015/16

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

Table B.2: Payments and estimates by economic classification: Human Settlements

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **241 663** | **267 842** | **296 286** | **316 745** | **315 799** | **316 355** | **324 622** | **339 945** | **357 242** | 2.6 |
| Compensation of employees | 170 255 | 199 361 | 226 229 | 250 442 | 251 880 | 254 443 | 283 915 | 298 297 | 313 842 | 11.6 |
| Salaries and wages | 148 077 | 199 361 | 226 229 | 222 665 | 224 103 | 254 443 | 283 915 | 298 297 | 313 842 | 11.6 |
| Social contributions | 22 178 | – | – | 27 777 | 27 777 | – | – | – | – | |
| Goods and services | 71 408 | 68 481 | 69 641 | 66 303 | 63 919 | 61 912 | 40 707 | 41 648 | 43 400 | (34.3) |
| *Administrative fees* | 927 | 908 | 318 | 274 | – | 211 | 80 | 30 | – | (62.1) |
| *Advertising* | 708 | 1 041 | 688 | 794 | 794 | 945 | 255 | 130 | 76 | (73.0) |
| *Assets less than the capitalisation threshold* | 617 | 512 | 181 | 300 | 280 | 204 | 100 | 100 | 105 | (51.0) |
| *Audit cost: External* | 6 907 | 7 985 | 10 068 | 7 500 | 7 208 | 7 077 | 8 300 | 9 000 | 9 450 | 17.3 |
| *Bursaries: Employees* | 89 | 177 | 103 | 250 | 250 | 270 | 200 | 300 | 314 | (25.9) |
| *Catering: Departmental activities* | 670 | 530 | 678 | 557 | 557 | 556 | – | – | 132 | (100.0) |
| *Communication (G&S)* | 6 326 | 5 797 | 6 809 | 3 700 | 3 700 | 3 536 | 1 500 | 2 000 | 2 100 | (57.6) |
| *Computer services* | 3 798 | 3 082 | 4 182 | 1 800 | 1 800 | 524 | 5 000 | 5 500 | 5 775 | 854.2 |
| *Consultants and professional services: Business and advisory services* | 4 470 | 1 922 | 1 100 | 2 054 | 2 054 | 1 620 | – | – | – | (100.0) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 1 315 | 1 579 | 1 534 | 1 500 | 1 500 | 1 869 | 1 500 | 1 300 | 1 365 | (19.7) |
| *Contractors* | 350 | – | 3 161 | 3 370 | 3 357 | 3 244 | 3 037 | 600 | 630 | (6.4) |
| *Agency and support / outsourced services* | – | – | – | 100 | 100 | – | – | – | – | |
| *Entertainment* | 240 | 223 | 2 | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | 1 485 | 222 | 168 | 236 | 236 | 157 | 200 | 250 | 262 | 27.4 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 123 | – | – | 109 | – | – | – | (100.0) |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 159 | 16 | – | – | – | 17 | – | – | – | (100.0) |
| *Inventory: Medical supplies* | – | – | – | – | – | 2 | – | – | – | (100.0) |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | 18 | 18 | 1 | – | – | – | (100.0) |
| *Consumable supplies* | 188 | 421 | 449 | 314 | 280 | 487 | 27 | 222 | 333 | (94.5) |
| *Consumable: Stationery,printing and office supplies* | 1 355 | 1 184 | 784 | 1 392 | 1 360 | 1 609 | 3 000 | 2 000 | 2 144 | 86.5 |
| *Operating leases* | 13 204 | 6 704 | 8 416 | 8 175 | 8 175 | 7 095 | 2 536 | 2 639 | 4 341 | (64.3) |
| *Property payments* | 31 | 728 | 55 | 10 | 10 | 867 | 1 536 | 1 349 | 206 | 77.2 |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 16 076 | 21 626 | 25 515 | 27 289 | 26 287 | 25 333 | 8 036 | 10 408 | 9 835 | (68.3) |
| *Training and development* | 1 352 | 1 091 | 1 569 | 2 528 | 1 894 | 1 867 | 2 800 | 2 810 | 2 950 | 50.0 |
| *Operating payments* | 9 165 | 10 739 | 1 499 | 2 502 | 2 457 | 2 246 | 2 100 | 2 510 | 2 857 | (6.5) |
| *Venues and facilities* | 1 976 | 1 994 | 2 239 | 1 640 | 1 602 | 2 066 | 500 | 500 | 525 | (75.8) |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | 416 | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | 416 | – | – | – | – | – | – | |
| **Transfers and subsidies** | **1 897 431** | **2 003 147** | **2 524 287** | **2 159 518** | **2 160 464** | **2 174 989** | **1 963 711** | **2 168 556** | **2 334 512** | (9.7) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 1 897 431 | 2 003 147 | 2 524 287 | 2 159 518 | 2 160 464 | 2 174 989 | 1 963 711 | 2 168 556 | 2 334 512 | (9.7) |
| Social benefits | 355 | 971 | 484 | 300 | 1 246 | 1 264 | 1 339 | 1 400 | 1 650 | 5.9 |
| Other transfers to households | 1 897 076 | 2 002 176 | 2 523 803 | 2 159 218 | 2 159 218 | 2 173 725 | 1 962 372 | 2 167 156 | 2 332 862 | (9.7) |
| **Payments for capital assets** | **3 751** | **8 071** | **7 417** | **11 339** | **11 339** | **10 899** | **9 600** | **9 600** | **9 600** | (11.9) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 3 751 | 8 071 | 7 417 | 11 339 | 11 339 | 10 899 | 9 600 | 9 600 | 9 600 | (11.9) |
| Transport equipment | 430 | – | – | 5 679 | 5 679 | 10 053 | 1 500 | 1 500 | 1 500 | (85.1) |
| Other machinery and equipment | 3 321 | 8 071 | 7 417 | 5 660 | 5 660 | 846 | 8 100 | 8 100 | 8 100 | 857.4 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **309** | **2** | **2** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **2 143 154** | **2 279 062** | **2 827 992** | **2 487 602** | **2 487 602** | **2 502 243** | **2 297 933** | **2 518 101** | **2 701 354** | (8.2) |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **98 651** | **114 414** | **110 277** | **121 830** | **120 925** | **119 954** | **133 791** | **139 101** | **146 292** | 11.5 |
| Compensation of employees | 56 679 | 76 596 | 75 918 | 85 776 | 85 776 | 86 831 | 101 293 | 104 108 | 109 944 | 16.7 |
| Salaries and wages | 49 545 | 76 596 | 75 918 | 78 047 | 78 047 | 86 831 | 101 293 | 104 108 | 109 944 | 16.7 |
| Social contributions | 7 134 | – | – | 7 729 | 7 729 | – | – | – | – | |
| Goods and services | 41 972 | 37 818 | 33 943 | 36 054 | 35 149 | 33 123 | 32 498 | 34 993 | 36 348 | (1.9) |
| *Administrative fees* | 505 | 519 | 102 | 209 | 147 | 208 | 60 | – | – | (71.2) |
| *Advertising* | 578 | 979 | 681 | 700 | 700 | 935 | 155 | – | – | (83.4) |
| *Assets less than the capitalisation threshold* | 600 | 110 | 167 | 300 | 300 | 175 | 100 | 100 | 105 | (42.9) |
| *Audit cost: External* | 6 907 | 7 985 | 6 737 | 7 500 | 7 500 | 7 077 | 8 300 | 9 000 | 9 450 | 17.3 |
| *Bursaries: Employees* | 89 | 177 | 103 | 250 | 250 | 270 | 200 | 300 | 314 | (25.9) |
| *Catering: Departmental activities* | 486 | 255 | 415 | – | – | 424 | – | – | – | (100.0) |
| *Communication (G&S)* | 4 355 | 3 937 | 4 876 | 3 700 | 3 700 | 3 536 | 1 500 | 2 000 | 2 100 | (57.6) |
| *Computer services* | 3 798 | 3 082 | 3 985 | 1 160 | 1 160 | 524 | 5 000 | 5 500 | 5 775 | 854.2 |
| *Consultants and professional services: Business and advisory services* | 3 442 | 937 | 1 047 | 700 | 700 | 1 581 | – | – | – | (100.0) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 1 315 | 1 541 | 1 534 | 1 500 | 1 500 | 1 869 | 1 500 | 1 300 | 1 365 | (19.7) |
| *Contractors* | 350 | – | 1 042 | 716 | 716 | 907 | 430 | 600 | 630 | (52.6) |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | 142 | 115 | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | 493 | 219 | 96 | 236 | 236 | 157 | 200 | 250 | 262 | 27.4 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 48 | – | – | 20 | – | – | – | (100.0) |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 141 | 14 | – | – | – | 17 | – | – | – | (100.0) |
| *Inventory: Medical supplies* | – | – | – | – | – | 2 | – | – | – | (100.0) |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 174 | 406 | 363 | 210 | 203 | 279 | 27 | 215 | 226 | (90.3) |
| *Consumable: Stationery,printing and office supplies* | 1 277 | 1 132 | 764 | 1 349 | 1 330 | 1 565 | 3 000 | 2 000 | 2 100 | 91.7 |
| *Operating leases* | 5 429 | 2 961 | 1 193 | 2 068 | 2 068 | 1 664 | 2 536 | 2 639 | 2 771 | 52.4 |
| *Property payments* | 5 | 362 | 55 | – | – | 45 | 36 | 39 | 41 | (20.0) |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 5 815 | 5 507 | 7 345 | 10 670 | 10 507 | 7 812 | 4 554 | 5 730 | 5 623 | (41.7) |
| *Training and development* | 1 266 | 1 052 | 1 267 | 2 367 | 1 733 | 1 595 | 2 800 | 2 810 | 2 950 | 75.5 |
| *Operating payments* | 3 606 | 5 186 | 735 | 1 869 | 1 850 | 1 187 | 2 100 | 2 510 | 2 636 | 76.9 |
| *Venues and facilities* | 1 199 | 1 342 | 1 415 | 550 | 549 | 1 274 | – | – | – | (100.0) |
| *Rental and hiring* | – | – | -27 | – | – | – | – | – | – | |
| Interest and rent on land | – | – | 416 | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | 416 | – | – | – | – | – | – | |
| **Transfers and subsidies** | **33** | **44** | **11** | **100** | **205** | **257** | **160** | **86** | **150** | (37.7) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 33 | 44 | 11 | 100 | 205 | 257 | 160 | 86 | 150 | (37.7) |
| Social benefits | 33 | 44 | 11 | 100 | 205 | 257 | 160 | 86 | 150 | (37.7) |
| Other transfers to households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **3 751** | **3 243** | **1 343** | **4 890** | **4 890** | **4 795** | **7 160** | **7 160** | **7 160** | 49.3 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 3 751 | 3 243 | 1 343 | 4 890 | 4 890 | 4 795 | 7 160 | 7 160 | 7 160 | 49.3 |
| Transport equipment | 430 | – | – | 1 500 | 1 500 | 4 722 | 1 500 | 1 500 | 1 500 | (68.2) |
| Other machinery and equipment | 3 321 | 3 243 | 1 343 | 3 390 | 3 390 | 73 | 5 660 | 5 660 | 5 660 | 7653.4 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **309** | **2** | **2** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **102 744** | **117 703** | **111 633** | **126 820** | **126 020** | **125 006** | **141 111** | **146 347** | **153 602** | 12.9 |

% change from 2014/15 to 2015/16

## Table B. 2B: Details of payments and estimates by economic classification: P2: Housing Needs, Research and Planning

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **10 781** | **17 240** | **14 788** | **17 827** | **17 510** | **18 086** | **17 774** | **19 902** | **20 919** | (1.7) |
| Compensation of employees | 8 272 | 11 328 | 11 922 | 15 000 | 15 000 | 15 562 | 17 265 | 19 354 | 20 322 | 10.9 |
| Salaries and wages | 6 878 | 11 328 | 11 922 | 12 913 | 12 913 | 15 562 | 17 265 | 19 354 | 20 322 | 10.9 |
| Social contributions | 1 394 | – | – | 2 087 | 2 087 | – | – | – | – | |
| Goods and services | 2 509 | 5 912 | 2 866 | 2 827 | 2 510 | 2 524 | 509 | 548 | 597 | (79.8) |
| *Administrative fees* | 143 | 86 | 33 | 45 | – | 3 | 20 | 30 | – | 566.7 |
| *Advertising* | – | – | 2 | 9 | 9 | – | – | – | – | |
| *Assets less than the capitalisation threshold* | 3 | 4 | 5 | – | – | 5 | – | – | – | (100.0) |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 57 | 7 | 4 | 41 | 41 | 79 | – | – | – | (100.0) |
| *Communication (G&S)* | 241 | 225 | 190 | – | – | – | – | – | – | |
| *Computer services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | 482 | 966 | – | 1 166 | 1 028 | 19 | – | – | – | (100.0) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | – | – | – | – | – | 133 | – | – | – | (100.0) |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | 19 | 11 | 2 | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | – | – | – | – | – | – | – | – | – | |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | 74 | – | – | – | (100.0) |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | 2 | 2 | – | – | – | – | |
| *Consumable supplies* | – | 4 | 8 | 12 | 4 | 30 | – | – | – | (100.0) |
| *Consumable: Stationery,printing and office supplies* | – | 31 | 3 | 10 | 10 | – | – | – | – | |
| *Operating leases* | – | – | – | – | – | – | – | – | – | |
| *Property payments* | – | – | – | – | – | – | – | – | – | |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 922 | 3 275 | 2 013 | 1 250 | 1 187 | 1 887 | 489 | 518 | 597 | (74.1) |
| *Training and development* | 10 | 26 | 50 | 27 | 27 | 38 | – | – | – | (100.0) |
| *Operating payments* | 192 | 1 122 | 211 | 106 | 80 | 49 | – | – | – | (100.0) |
| *Venues and facilities* | 440 | 155 | 345 | 159 | 122 | 207 | – | – | – | (100.0) |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **33** | **36** | **11** | **–** | **–** | **–** | **180** | **97** | **100** | |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 33 | 36 | 11 | – | – | – | 180 | 97 | 100 | |
| Social benefits | 33 | 36 | 11 | – | – | – | 180 | 97 | 100 | |
| Other transfers to households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **–** | **–** | **34** | **220** | **220** | **202** | **220** | **220** | **220** | 8.9 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | – | 34 | 220 | 220 | 202 | 220 | 220 | 220 | 8.9 |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | – | – | 34 | 220 | 220 | 202 | 220 | 220 | 220 | 8.9 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **10 814** | **17 276** | **14 833** | **18 047** | **17 730** | **18 288** | **18 174** | **20 219** | **21 239** | (0.6) |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **124 835** | **127 733** | **162 086** | **167 310** | **167 712** | **168 273** | **162 812** | **170 693** | **179 251** | (3.2) |
| Compensation of employees | 99 048 | 104 504 | 130 300 | 141 024 | 142 462 | 142 993 | 155 663 | 165 180 | 173 438 | 8.9 |
| Salaries and wages | 86 194 | 104 504 | 130 300 | 123 873 | 125 311 | 142 993 | 155 663 | 165 180 | 173 438 | 8.9 |
| Social contributions | 12 854 | – | – | 17 151 | 17 151 | – | – | – | – | |
| Goods and services | 25 787 | 23 229 | 31 786 | 26 286 | 25 250 | 25 280 | 7 149 | 5 513 | 5 813 | (71.7) |
| *Administrative fees* | 219 | 270 | 183 | 20 | – | – | – | – | – | |
| *Advertising* | 130 | 62 | 5 | 85 | 85 | 10 | 100 | 130 | 76 | 900.0 |
| *Assets less than the capitalisation threshold* | 14 | 36 | 5 | – | – | – | – | – | – | |
| *Audit cost: External* | – | – | 3 331 | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 123 | 240 | 259 | 511 | 511 | 48 | – | – | 132 | (100.0) |
| *Communication (G&S)* | 1 602 | 1 540 | 1 670 | – | – | – | – | – | – | |
| *Computer services* | – | – | 197 | – | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | 500 | – | 53 | 158 | 158 | – | – | – | – | |
| *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* | – | – | 2 119 | 2 654 | 2 320 | 2 204 | 2 607 | – | – | 18.3 |
| *Agency and support / outsourced services* | – | – | – | 100 | 100 | – | – | – | – | |
| *Entertainment* | 65 | 92 | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | 992 | – | 72 | – | – | – | – | – | – | |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 75 | – | – | 10 | – | – | – | (100.0) |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 18 | – | – | – | – | – | – | – | – | |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | 11 | 11 | – | – | – | – | |
| *Consumable supplies* | 11 | 7 | 77 | 74 | 59 | 171 | – | 7 | 107 | (100.0) |
| *Consumable: Stationery,printing and office supplies* | 78 | 21 | 17 | 33 | 20 | 37 | – | – | 44 | (100.0) |
| *Operating leases* | 7 775 | 3 743 | 7 223 | 6 107 | 6 107 | 5 431 | – | – | 1 570 | (100.0) |
| *Property payments* | 26 | 366 | – | 650 | 650 | 822 | 1 500 | 1 310 | 165 | 82.5 |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 8 485 | 11 958 | 15 218 | 14 397 | 13 743 | 14 828 | 2 442 | 3 566 | 2 973 | (83.5) |
| *Training and development* | 61 | 5 | 223 | 88 | 88 | 195 | – | – | – | (100.0) |
| *Operating payments* | 5 367 | 4 431 | 553 | 507 | 507 | 1 010 | – | – | 221 | (100.0) |
| *Venues and facilities* | 321 | 458 | 479 | 891 | 891 | 514 | 500 | 500 | 525 | (2.7) |
| *Rental and hiring* | – | – | 27 | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **1 897 365** | **2 002 877** | **2 524 174** | **2 159 418** | **2 160 259** | **2 174 732** | **1 963 371** | **2 168 196** | **2 334 172** | (9.7) |
| 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 | 1 897 365 | 2 002 877 | 2 524 174 | 2 159 418 | 2 160 259 | 2 174 732 | 1 963 371 | 2 168 196 | 2 334 172 | (9.7) |
| Social benefits | 289 | 701 | 371 | 200 | 1 041 | 1 007 | 999 | 1 040 | 1 310 | (0.8) |
| Other transfers to households | 1 897 076 | 2 002 176 | 2 523 803 | 2 159 218 | 2 159 218 | 2 173 725 | 1 962 372 | 2 167 156 | 2 332 862 | (9.7) |
| **Payments for capital assets** | **–** | **4 290** | **5 263** | **6 109** | **6 109** | **5 792** | **2 100** | **2 100** | **2 100** | (63.7) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | 4 290 | 5 263 | 6 109 | 6 109 | 5 792 | 2 100 | 2 100 | 2 100 | (63.7) |
| Transport equipment | – | – | – | 4 179 | 4 179 | 5 331 | – | – | – | (100.0) |
| Other machinery and equipment | – | 4 290 | 5 263 | 1 930 | 1 930 | 461 | 2 100 | 2 100 | 2 100 | 355.5 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **2 022 200** | **2 134 900** | **2 691 523** | **2 332 837** | **2 334 080** | **2 348 797** | **2 128 283** | **2 340 989** | **2 515 523** | (9.4) |

% change from 2014/15 to 2015/16

## Table B. 2D: Details of payments and estimates by economic classification: P4: Housing Asset Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **7 396** | **8 455** | **9 135** | **9 778** | **9 652** | **10 042** | **10 245** | **10 249** | **10 780** | 2.0 |
| Compensation of employees | 6 256 | 6 933 | 8 089 | 8 642 | 8 642 | 9 057 | 9 694 | 9 655 | 10 138 | 7.0 |
| Salaries and wages | 5 460 | 6 933 | 8 089 | 7 832 | 7 832 | 9 057 | 9 694 | 9 655 | 10 138 | 7.0 |
| Social contributions | 796 | – | – | 810 | 810 | – | – | – | – | |
| Goods and services | 1 140 | 1 522 | 1 046 | 1 136 | 1 010 | 985 | 551 | 594 | 642 | (44.1) |
| *Administrative fees* | 60 | 33 | – | – | – | – | – | – | – | |
| *Advertising* | – | – | – | – | – | – | – | – | – | |
| *Assets less than the capitalisation threshold* | – | 362 | 4 | – | – | 24 | – | – | – | (100.0) |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 4 | 28 | – | 5 | 5 | 5 | – | – | – | (100.0) |
| *Communication (G&S)* | 128 | 95 | 73 | – | – | – | – | – | – | |
| *Computer services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | 46 | 19 | – | 30 | 30 | 20 | – | – | – | (100.0) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | 38 | – | – | – | – | – | – | – | |
| *Contractors* | – | – | – | – | – | – | – | – | – | |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | 14 | 5 | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | – | 3 | – | – | – | – | – | – | – | |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | 5 | – | – | – | (100.0) |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | – | 2 | – | – | – | – | – | – | – | |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | 5 | 5 | 1 | – | – | – | (100.0) |
| *Consumable supplies* | 3 | 4 | 1 | 18 | 14 | 7 | – | – | – | (100.0) |
| *Consumable: Stationery,printing and office supplies* | – | – | – | – | – | 7 | – | – | – | (100.0) |
| *Operating leases* | – | – | – | – | – | – | – | – | – | |
| *Property payments* | – | – | – | – | – | – | – | – | – | |
| *Transport provided: Departmental activity* | – | – | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 854 | 886 | 939 | 972 | 850 | 806 | 551 | 594 | 642 | (31.6) |
| *Training and development* | 15 | 8 | 29 | 46 | 46 | 39 | – | – | – | (100.0) |
| *Operating payments* | – | – | – | 20 | 20 | – | – | – | – | |
| *Venues and facilities* | 16 | 39 | – | 40 | 40 | 71 | – | – | – | (100.0) |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **–** | **190** | **91** | **–** | **–** | **–** | **–** | **177** | **90** | |
| 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 | – | 190 | 91 | – | – | – | – | 177 | 90 | |
| Social benefits | – | 190 | 91 | – | – | – | – | 177 | 90 | |
| Other transfers to households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **–** | **538** | **777** | **120** | **120** | **110** | **120** | **120** | **120** | 9.1 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | 538 | 777 | 120 | 120 | 110 | 120 | 120 | 120 | 9.1 |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | – | 538 | 777 | 120 | 120 | 110 | 120 | 120 | 120 | 9.1 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **7 396** | **9 183** | **10 003** | **9 898** | **9 772** | **10 152** | **10 365** | **10 546** | **10 990** | 2.1 |

% change from 2014/15 to 2015/16

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

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Curr Current payments** | - | - | **2 128** | **2 654** | **2 654** | **2 585** | **2 607** | - | - | **0.9** |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Goods and services | - | - | 2 128 | 2 654 | 2 654 | 2 585 | 2 607 | - | - | 0.9 |
| Interest and rent on land | - | - | | | | | | - | - | |
| **Transfers and subsidies** | **1 897 076** | **2 002 175** | **2 503 185** | **2 159 218** | **2 159 218** | **2 173 729** | **1 962 372** | **2 167 156** | **2 332 862** | **(9.7)** |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | 1897 076 | 2 002 175 | 2 503 185 | 2 159 218 | 2 159 218 | 2 173 729 | 1962 372 | 2 167 156 | 2 332 862 | (9.7) |
| **Pay Payments for capital assets** | - | - | - | - | - | - | - | - | - | |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Machinery and equipment | - | - | - | - | - | - | - | - | - | |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | |
| **Payments for financial assets** | - | - | - | - | - | - | - | - | - | |
| **Total** | **1 897 076** | **2 002 175** | **2 505 313** | **2 161 872** | **2 161 872** | **2 176 314** | **1 964 979** | **2 167 156** | **2 332 862** | **(9.7)** |

% change from 2014/15 to 2015/16

## Table B.3A: Conditional grant payments and estimates by economic classification: EPWP Grant

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | n-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current Current payments** | | - | **2 128** | **2 654** | **2 654** | **2 585** | **2 607** | - | - | **0.9** |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Goods and services | - | - | 2 128 | 2 654 | 2 654 | 2 585 | 2 607 | - | - | 0.9 |
| Interest and rent on land | - | - | | | | | | - | - | |
| **Transfers and subsidies** | - | - | - | - | - | - | - | - | - | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | - | - | - | - | - | - | - | - | - | |
| **Payments Payments for capital assets** | - | - | - | - | - | - | - | - | - | |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Machinery and equipment | - | - | - | - | - | - | - | - | - | |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | |
| **Payments for financial assets** | - | - | - | - | - | - | - | - | - | |
| **Total** | - | - | **2 128** | **2 654** | **2 654** | **2 585** | **2 607** | - | - | **0.9** |

% change from 2014/15 to 2015/16

## Table B.3B: Conditional grant payments and estimates by economic classification: Human Settlements Development Grant

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | | - | - | - | - | - | - | - | - | |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Goods and services | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | - | - | | | | | | - | - | |
| **Transfers and subsidies** | **1 897 076** | **2 002 175** | **2 409 013** | **2 159 218** | **2 159 218** | **2 173 729** | **1 862 372** | **2 067 156** | **2 198 601** | **(14.3)** |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | 1 897 076 | 2 002 175 | 2 409 013 | 2 159 218 | 2 159 218 | 2 173 729 | 1 862 372 | 2 067 156 | 2 198 601 | (14.3) |
| **Payments for capital assets** | - | - | - | - | - | - | - | - | - | |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Machinery and equipment | - | - | - | - | - | - | - | - | - | |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | |
| **Payments for financial assets** | - | - | - | - | - | - | - | - | - | |
| **Total** | **1 897 076** | **2 002 175** | **2 409 013** | **2 159 218** | **2 159 218** | **2 173 729** | **1 862 372** | **2 067 156** | **2 198 601** | **(14.3)** |

% change from 2014/15 to 2015/16

## Table B.3C: Conditional grant payments and estimates by economic classification: Housing Disaster Relief Grant

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | | - | - | - | - | - | - | - | - | |
| Compensation of employees | - | - | - | - | - | - | - | - | - | |
| Goods and services | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | - | - | | | | | | - | - | |
| **Transfers and subsidies** | - | - | **94 172** | - | - | - | **100 000** | **100 000** | **134 261** | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | - | - | 94 172 | - | - | - | 100 000 | 100 000 | 134 261 | |
| **Payments for capital assets** | - | - | - | - | - | - | - | - | - | |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Machinery and equipment | - | - | - | - | - | - | - | - | - | |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | |
| **Payments for financial assets** | - | - | - | - | - | - | - | - | - | |
| **Total** | - | - | **94 172** | - | - | - | **100 000** | **100 000** | **134 261** | |

% change from 2014/15 to 2015/16

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

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 1 Infrastructure transfers - Capital | | | | | | | | | | | | | | |
| 1 | Mayfield | Makana | Integrated Residential Development Programme :Phase 1:Planning and Services | 2200 | 01/04/2013 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | 6 110 | 19 000 | – | – |
| 2 | Waterford | Sundays River Valley | Integrated Residential Development Programme :Phase 1:Planning and Services | 100 | 01/04/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | 35 | 25 | – | – |
| 3 | Zuney | Sundays River Valley | Integrated Residential Development Programme :Phase 1:Planning and Services | 50 | 01/04/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | 10 | 20 | – | – |
| 4 | Langbos | Sundays River Valley | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 300 | 01/07/2012 | 31/09/2018 | Other | HOUSING DEVELOPMENT | – | – | 354 | 100 | 100 | 100 |
| 5 | Kenton on sea | Ndlambe | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 500 | 01/07/2012 | 31/09/2018 | Other | HOUSING DEVELOPMENT | – | – | 17 | 3 250 | 100 | 100 |
| 6 | Fort Brown | Ndlambe | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 188 | 01/07/2012 | 31/09/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 1 000 | 200 | 200 |
| 7 | Seven Fountains | Ndlambe | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 229 | 01/07/2012 | 31/09/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 4 153 | 200 | 200 |
| 8 | Steytlerville | Ndlambe | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 72 | 01/07/2012 | 31/09/2018 | Other | HOUSING DEVELOPMENT | – | – | 119 | 6 120 | 200 | 200 |
| 9 | Thornhill | Ndlambe | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 4400 | 01/07/2012 | 31/09/2018 | Other | HOUSING DEVELOPMENT | – | – | 4 367 | – | 200 | 200 |
| 10 | Umasizakhe | Ndlambe | Informal Settlement Upgrading | 242 | 01/07/2012 | 31/09/2016 | Other | HOUSING DEVELOPMENT | – | – | 307 | 2 623 | – | – |
| 11 | Mandela Park | Ndlambe | Informal Settlement Upgrading | 291 | 01/07/2012 | 31/09/2016 | Other | HOUSING DEVELOPMENT | – | – | 5 395 | 5 115 | – | – |
| 12 | Thembalesizwe | Ndlambe | Informal Settlement Upgrading | 201 | 01/07/2012 | 31/09/2016 | Other | HOUSING DEVELOPMENT | – | – | 1 287 | – | – | – |
| 13 | Lotusville | Ndlambe | Informal Settlement Upgrading | 213 | 01/07/2012 | 31/09/2016 | Other | HOUSING DEVELOPMENT | – | – | 16 913 | – | – | – |
| 14 | Kroonvale | Ndlambe | Informal Settlement Upgrading | 455 | 01/07/2012 | 31/09/2016 | Other | HOUSING DEVELOPMENT | – | – | 15 235 | 3 750 | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 15 | Makana Infill | Makana | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 382 | 01/04/2013 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 4 380 | – | – |
| 16 | Thornhill(Khululwe Jawuka MPCC) | Buffalo City | Social and Economic Facilities | 1 | 01/04/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 765 | 40 606 | 40 606 |
| 17 | STEYNSBURG | Gariep | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 530 | 01/04/2012 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | 44 609 | 10 369 | – | – | – |
| 18 | ALIWAL NORTH DUKATHOLE | Maletswai | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 743 | 01/05/2012 | 30/06/2015 | Other | HOUSING DEVELOPMENT | – | 59 253 | 23 945 | 400 | – | – |
| 19 | MACLEAR - NGCELE | Elundini | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 500 | 01/10/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 47 500 | 1 730 | 8 500 | 9 500 | 9 500 |
| 20 | MACLEAR-KATKOP | Elundini | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 500 | 01/10/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 47 500 | 1 150 | 9 800 | 9 500 | 9 500 |
| 21 | MOUNTFLETCHER - MANGOLOANENG | Elundini | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 362 | 01/10/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 34 675 | 2 923 | 8 500 | 9 500 | 9 500 |
| 22 | MACLEAR | Elundini | People's Housing process | 250 | 01/07/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 28 934 | 342 | 6 000 | – | – |
| 23 | EMERGENCY DISASTER | Elundini | Emergency Housing Assistance | 500 | 01/07/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 47 500 | 600 | 8 500 | 12 000 | 12 000 |
| 24 | ELUNDINI | Elundini | Emergency Housing Assistance | 100 | 01/07/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 8 008 | 5 684 | 9 900 | 11 000 | 11 000 |
| 25 | SENQU 342 | Senqu | Emergency Housing Assistance | 100 | 01/07/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 8 216 | 2 436 | 9 800 | 10 000 | 10 000 |
| 26 | COGTA EMERGENCY DISASTER | Elundini | Emergency Housing Assistance | 54 | 01/07/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 47 500 | 2 112 | 8 500 | 12 000 | 12 000 |
| 27 | Rhodes (PHASE 1 & 2) | Senqu | Rural Housing: Communal land rights | 200 | 29/07/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 34 675 | 1 990 | 9 265 | 9 000 | 9 000 |
| 28 | ROUSOUW | Senqu | Rural Housing: Communal land rights | 100 | 29/07/2013 | 30/07/2015 | Other | HOUSING DEVELOPMENT | – | 9 274 | – | 9 274 | – | – |
| 29 | OR TAMBO REGION | King Sabata Dalindyebo | Emergency Housing Assistance | 132 | 30/11/2013 | 31/08/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 2 500 | 4 000 | 4 000 |
| 30 | KSD Project A | King Sabata Dalindyebo | Integrated Residential Development Programme :Phase 1:Planning and Services | 2063 | 01/04/2012 | 31/03/208 | Other | HOUSING DEVELOPMENT | – | – | – | 1 000 | 22 000 | 22 000 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 31 | KSD Project B | King Sabata Dalindyebo | Integrated Residential Development Programme :Phase 1:Planning and Services | 1878 | 01/04/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 1 000 | 18 000 | 18 000 |
| 32 | KSD Project C) | King Sabata Dalindyebo | Integrated Residential Development Programme :Phase 1:Planning and Services | 2642 | 01/04/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 1 000 | 24 000 | 24 000 |
| 33 | Langeni | King Sabata Dalindyebo | Integrated Residential Development Programme :Phase 1:Planning and Services | 800 | 01/04/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 500 | 5 000 | 5 000 |
| 34 | Kei Rail | King Sabata Dalindyebo | Integrated Residential Development Programme :Phase 1:Planning and Services | 537 | 01/04/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 1 000 | 10 000 | 10 000 |
| 35 | New Brighton | King Sabata Dalindyebo | Integrated Residential Development Programme :Phase 1:Planning and Services | 125 | 01/04/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 1 000 | 10 000 | 10 000 |
| 36 | Ngangelizwe BNG | King Sabata Dalindyebo | Informal Settlement Upgrading | 200 | 09/01/2013 | 30/09/2018 | Other | HOUSING DEVELOPMENT | – | – | – | – | 5 000 | 5 000 |
| 37 | Waterfall Consolidation | King Sabata Dalindyebo | Consolidation Subsidies (Excluding Blocked Projects) | 233 | 01/07/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 717 | – | 10 000 | 10 000 |
| 38 | OR Tambo - Various Municipalities | King Sabata Dalindyebo | Consolidation Subsidies (Blocked Projects) | 385 | 01/04/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 4 600 | 14 000 | 14 000 |
| 39 | Nyandeni | Nyandeni | Consolidation Subsidies (Blocked Projects) | 77 | 01/04/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 3 236 | 3 700 | 3 700 |
| 40 | Nyandeni Local Municipality | Nyandeni | Consolidation Subsidies (Blocked Projects) | 370 | 01/04/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 2 000 | 2 000 | 2 000 |
| 41 | Mabhulwini/Mbokazi | Port St. Johns | Consolidation Subsidies (Blocked Projects) | 259 | 01/02/2013 | 30/09/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 5 000 | 5 000 | 5 000 |
| 42 | Ntafufu | Port St. Johns | Rural Housing: Communal land rights | 350 | 01/04/2012 | 31/10/2018 | Other | HOUSING DEVELOPMENT | – | – | 170 | 6 755 | 10 000 | 10 000 |
| 43 | Ingquza | Ngquza Hill | Rural Housing: Communal land rights | 76 | 01/05/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 83 758 | 5 000 | 6 000 | 6 000 |
| 44 | Ingquza | Ngquza Hill | Rural Housing: Communal land rights | 500 | 01/05/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 83 758 | 8 215 | 6 000 | 6 000 |
| 45 | Dimfi | Umzimvubu | Rural Housing: Communal land rights | 500 | 01/06/2012 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | – | 36 325 | 15 000 | – | – |
| 46 | Holy Cross | Umzimvubu | Rural Housing: Communal land rights | 500 | 01/06/201 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 95 783 | 500 | 17 000 | 10 000 |
| 47 | Mpoza | Umzimvubu | Rural Housing: Communal land rights | 500 | 01/06/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 205 | 3 000 | 10 000 | 10 000 |
| 48 | Xopozo | Umzimvubu | Rural Housing: Communal land rights | 500 | 01/05/2012 | 01/03/2018 | Other | HOUSING | – | – | 293 | 500 | 5 000 | 5 000 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | | | | | | | | DEVELOPMENT | | | | | | |
| 49 | Mhlanganisweni Phase 1- | Nyandeni | Rural Housing: Communal land rights | 175 | 01/04/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 2 355 | – | 2 000 | 2 000 |
| 50 | Mhlanganisweni Phase 2- | Nyandeni | Rural Housing: Communal land rights | 175 | 01/04/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 96 933 | – | 2 000 | 2 000 |
| 51 | Lubala | Umzimvubu | Rural Housing: Communal land rights | 91 | 01/04/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 1 315 879 | 4 000 | 4 700 | 4 700 |
| 52 | Willow | King Sabata Dalindyebo | Rural Housing: Communal land rights | 200 | 31/08/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 125 | 5 412 | 5 412 | 5 412 |
| 53 | Mahlungulu | King Sabata Dalindyebo | Rural Housing: Communal land rights | 350 | 31/08/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 5 958 | 5 958 | 5 958 |
| 54 | Bedford goodwin park | Inxuba Yethemba | Rural Housing: Communal land rights | 148 | 01/08/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 120 | 5 000 | 3 543 | 3 543 |
| 55 | Bizana | Mbizana | Rural Housing: Communal land rights | 800 | 30/03/2009 | 13/12/2018 | Other | HOUSING DEVELOPMENT | – | – | 759 | 2 340 | 9 033 | 9 033 |
| 56 | Butterworth Siyanda | Gariep | Rural Housing: Communal land rights | 376 | 30/03/2009 | 13/12/2018 | Other | HOUSING DEVELOPMENT | – | – | 1 057 | – | – | 10 000 |
| 57 | Cala | Sakhisizwe | 1Blocked projects | 420 | 01/04/2010 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 29 700 | 5 423 | 5 700 | 5 000 | 5 000 |
| 59 | Emerald sky | Buffalo City | Institutional Subsidies | 480 | 01/07/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 17 800 | 34 858 | 1 000 | – | – |
| 60 | Gonubie Mzamomhle | Buffalo City | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 540 | 01/08/2009 | 01/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 303 | 825 | 1 000 | 8 000 |
| 61 | Ndevana | Buffalo City | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 922 | 01/07/2012 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 3 095 | – | – | 7 000 |
| 62 | Potsdam unit ph 2 | Buffalo City | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 1103 | 01/07/2012 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 57 903 | – | 17 000 | 17 000 |
| 63 | Elliotdale PHP | Amahlathi | Individual housing subsidies (R0 - R3 500) credit linked | 292 | 01/04/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 222 | 31 | 33 | 33 |
| 64 | ENGCOBO EXT 11-1854 | Engcobo | Blocked projects | 1854 | 01/08/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 21 900 | 17 479 | 5 900 | 4 000 | 4 000 |
| 65 | FORT BEAUFORT BHOFOLO 500 | Nkonkobe | Individual housing subsidies (R0 - R3 500) credit linked | 401 | 01/08/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 7 | 6 497 | 4 161 | 4 161 |
| 66 | HANKEY 990 | Koukamma | Blocked projects | 990 | 01/04/2010 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 27 800 | 1 750 | 4 800 | 4 000 | 4 000 |
| 67 | HANKEY WESTON 196 | Koukamma | Integrated Residential Development Programme :Phase 1:Planning and | 196 | 01/04/2010 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 323 | 5 800 | 1 600 | 1 600 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | | | Services INFORMAL SETTLEMENTS | | | | | | | | | | | |
| 68 | HOFMEYER TWINSVILLE YOUTH 500 | Tsolwana | Project Linked Subsidies(current commitments approved up to 31/03/07) | 500 | 01/04/2010 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 4 548 | 50 | 21 | 21 |
| 69 | INDIVID MILITARY VETERANS | King Sabata Dalindyebo | PROVINCIAL SPECIFIC PROGRAMMES | 57 | 01/10/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 103 | 500 | 3 000 | 3 000 |
| 70 | INGQUZA 500 | Ngquza Hill | Rural Housing: Communal land rights | 500 | 28/02/2014 | 31/08/2018 | Other | HOUSING DEVELOPMENT | – | – | 580 | 500 | 5 000 | 5 000 |
| 71 | KWT PHAKAMISA SOUTH 950 | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 950 | 01/04/2012 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 661 | 14 025 | 48 750 | 48 750 |
| 72 | LADY FRERE 700 | Emalahleni | Project Linked Subsidies(current commitments approved up to 31/03/07) | 700 | 01/05/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 9 282 | 253 | 337 | 337 |
| 73 | LOUTERWATER 223 | Koukamma | Rectified RDP stck 1994-2002 | 223 | 01/05/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 1 194 | 110 | 700 | 700 |
| 74 | MATATIEL HARRY GWALA 1110 RECT | Matatiele | Rectified RDP stck 1994-2002 | 1110 | 01/05/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 172 | 8 471 | 8 471 | 8 471 |
| 75 | MATATIEL MARITSENG 1500 | Matatiele | Rural Housing: Communal land rights | 1500 | 11/05/2010 | 13/12/2018 | Other | HOUSING DEVELOPMENT | – | – | 685 | 1 417 | 17 890 | 23 890 |
| 76 | MATATIEL MASAKALA 500 | Matatiele | Rural Housing: Communal land rights | 500 | 30/05/2010 | 13/12/2018 | Other | HOUSING DEVELOPMENT | – | – | 47 | 5 261 | 10 376 | 11 376 |
| 77 | MATATIEL MVENYANE 500 | Matatiele | Rural Housing: Communal land rights | 500 | 30/05/2010 | 13/12/2018 | Other | HOUSING DEVELOPMENT | – | – | 47 | 5 156 | 8 945 | 9 945 |
| 78 | MATATIEL THABACHINCA 500 | Matatiele | Rural Housing: Communal land rights | 500 | 30/05/2010 | 13/12/2018 | Other | HOUSING DEVELOPMENT | – | – | 47 | 4 891 | 8 945 | 8 945 |
| 79 | MATATIELE 306 SITES | Matatiele | Rectified RDP stck 1994-2002 | 306 | 30/05/2000 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 4 735 | 267 | 11 267 | 12 267 |
| 80 | MBIZANA ZININI PH1-150 | Mbizana | Rural Housing: Communal land rights | 150 | 30/05/2000 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 7 904 | 4 472 | 6 708 | 7 708 |
| 81 | MOLTENO AIRSTRIP-1127SUBS | Inkwanca | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 1127 | 02/04/2012 | 30/3/2018 | Other | HOUSING DEVELOPMENT | – | – | 13 654 | 11 400 | 13 300 | 14 300 |
| 82 | MQANDULI COFFEE BAY 21 | King Sabata Dalindyebo | Rural Housing: Communal land rights | 21 | 02/04/2012 | 30/3/2016 | Other | HOUSING DEVELOPMENT | – | – | 820 | 200 | – | – |
| 83 | NCAMBELE VILLAGE 300 | King Sabata Dalindyebo | Rural Housing: Communal land rights | 300 | 01/04/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 10 636 | 3 000 | 2 500 | 3 500 |
| 84 | NDLUNKULU | King Sabata | Rural Housing: Communal land rights | 300 | 01/04/2012 | 31/03/2015 | Other | HOUSING | – | – | 14 192 | 100 | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | VILLAGE 300 | Dalindyebo | | | | | | DEVELOPMENT | | | | | | |
| 85 | NEW PAYNE VILLAGE 300 | King Sabata Dalindyebo | Informal Settlement Upgrading | 300 | 01/04/2012 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | – | 4 767 | 4 000 | – | – |
| 86 | NGQELENI 420 | Nyandeni | Informal Settlement Upgrading | 420 | 01/04/2012 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | – | 9 914 | 500 | 2 000 | 3 000 |
| 87 | NGQELENI MAMPONDOMISENI PH1-150 | Nyandeni | Rural Housing: Communal land rights | 150 | 01/04/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 8 574 | – | 3 000 | 4 000 |
| 88 | NGQELENI MAMPONDOMISENI PH2-150 | Nyandeni | Rural Housing: Communal land rights | 150 | 01/04/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 12 692 | – | 3 000 | 4 000 |
| 89 | NHBRC ENROLMENTS FEES | Buffalo City | NHBRC enrolment (related to grant) | 1 | 01/04/2012 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | 30 000 | 1 400 | 35 000 | – | – |
| 90 | NTABANKULU-BOMVINI 300 SUBS | Ntabankulu | Blocked projects | 300 | 01/04/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 47 000 | 118 | 7 000 | 10 000 | 11 000 |
| 91 | PE SOLOMON MAHLANGU 270 | Nelson Mandela | Rectified RDP stck 1994-2002 | 270 | 01/04/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 265 | 4 316 | 4 379 | 5 379 |
| 92 | PEDDIE 500 | Ngqushwa | Rectified RDP stck 1994-2002 | 500 | 01/08/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 33 | 9 233 | 5 467 | 5 467 |
| 93 | QUMBU - LOTANA 300 SUBS | lukhanji | Rectified RDP stck 1994-2006 | 0 | 01/08/2012 | 31/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 118 | 8 000 | – | – |
| 94 | QUMBU 504 | Mhlontlo | Rectified RDP stck 1994-2002 | 504 | 01/08/2012 | 31/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 95 | 4 500 | – | – |
| 95 | SIYANDA INFORMAL SETTLEMENT UPGR | Mnquma | Social and Economic Facilities | 1 | 01/08/2012 | 31/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 671 | 3 800 | – | – |
| 96 | SOWETO ON SEA RECTIFICATIO | Nelson Mandela | Rectified RDP stck 1994-2002 | 2500 | 01/08/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 2 813 | 4 147 | 4 561 | 4 561 |
| 97 | STUTTEREIHM CENYULANDS 1142 SUBS | Amahlathi | Individual housing subsidies (R0 - R3 500) credit linked | 1142 | 01/08/2012 | 31/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 69 | 5 400 | – | – |
| 98 | TARKASTAD PH 2 1000 | Tsolwana | Project Linked Subsidies(current commitments approved up to 31/03/07) | 1000 | 01/08/2012 | 31/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 12 223 | 67 | – | – |
| 99 | TARKASTAD PHP 671 | Tsolwana | Project Linked Subsidies(current commitments approved up to 31/03/07) | 671 | 01/08/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 577 | 117 | 117 | 117 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 100 | TSOMO 263 | Mnquma | Blocked projects | 263 | 01/08/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 52 800 | 375 | 28 800 | 2 000 | 2 000 |
| 101 | UITENHAGE AREA 8 350 | Nelson Mandela | integrated Residential Development Programme :Phase 1:Planning and Services | 350 | 01/04/2013 | 30/03/2015 | Other | HOUSING DEVELOPMENT | – | – | 116 | 2 564 | – | – |
| 102 | VENTERSTAD RECT 500 UNITS | Gariep | Rectified RDP stck 1994-2002 | 500 | 01/04/2012 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | 37 989 | 14 688 | 3 840 | – | – |
| 103 | WOODLANDS 423 | Koukamma | Rectified RDP stck 1994-2002 | 423 | 03/04/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 677 | 2 475 | 7 975 | 8 975 |
| 104 | XUMA 126 UNITS | Koukamma | Integrated Residential Development Programme :Phase 1:Planning and Services | 126 | 02/04/2012 | 30/03/2014 | Other | HOUSING DEVELOPMENT | – | – | 4 986 | – | – | – |
| 105 | ZIDINDI VILLAGE 300 | King Sabata Dalindyebo | Rural Housing: Communal land rights | 300 | 01/04/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 264 | 3 000 | 4 000 | 4 000 |
| 106 | Bedford Nyarha | Inxuba Yethemba | Individual housing subsidies (R0 - R3 500) credit linked | 80 | 01/03/2013 | 30/04/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 2 000 | 1 000 | 1 000 |
| 107 | BURGERSDORP 955 | Gariep | Rectified RDP stck 1994-2002 | 955 | 01/03/2013 | 30/04/2015 | Other | HOUSING DEVELOPMENT | – | 72 559 | 8 545 | 11 680 | – | – |
| 108 | BYLETTS | Great Kei | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 01/03/2013 | 30/04/2018 | Other | HOUSING DEVELOPMENT | – | – | – | – | 33 | 33 |
| 109 | CALA WARD 3 2693 SUBS | Sakhisizwe | Rural Housing: Communal land rights | 2693 | 01/03/2013 | 30/04/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 5 700 | 7 600 | 7 600 |
| 110 | CALA WARD 4 2662 SUBS | Sakhisizwe | Rural Housing: Communal land rights | 2693 | 01/03/2013 | 30/04/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 5 700 | 7 600 | 7 600 |
| 111 | CHRIS HANI RAMAPHOSA 614 SUBS | Nelson Mandela | Integrated Residential Development Programme :Phase 1:Planning and Services | 614 | 01/03/2013 | 30/04/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 841 | 648 | 648 |
| 112 | CLARKSON 575 RECT | Koukamma | Rectified RDP stck 1994-2002 | 575 | 01/03/2013 | 30/04/2018 | Other | HOUSING DEVELOPMENT | – | – | 5 382 | – | 750 | 750 |
| 113 | DUKATHOLE 172 RECT | Maletswai | Rectification of housing stock (pre 1994) | 172 | 01/11/2013 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | 13 960 | 62 | – | – | – |
| 114 | DUKATHOLE 188 RECT | Maletswai | Rectification of housing stock (pre 1994) | 188 | 01/11/2013 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | 18 892 | 24 | – | – | – |
| 115 | ELLIOT OLD LOCATION 1000 SEVICES | Sakhisizwe | Integrated Residential Development Programme :Phase 1:Planning and Services | 1000 | 02/04/2012 | 01/04/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 3 300 | 5 500 | 5 500 |
| 116 | ELLIOT RECTIFICATION 302 | Sakhisizwe | Rectified RDP stck 1994-2002 | 302 | 02/04/2012 | 01/04/2018 | Other | HOUSING DEVELOPMENT | – | 185 | – | 98 | 95 | 95 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 117 | EZIBELENI 1421 | Lukhanji | Rectified RDP stck 1994-2002 | 1421 | 02/04/2012 | 01/04/2018 | Other | HOUSING DEVELOPMENT | – | – | 312 | 5 586 | 5 418 | 5 418 |
| 118 | FORT BEAUFORT 300 | Nkonkobe | Individual housing subsidies (R0 - R3 500) credit linked | 299 | 02/04/2012 | 01/04/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 5 940 | 4 350 | 4 350 |
| 119 | INTSIKA YETHU RECTIFICATION 177 | Intsika Yethu | Rectified RDP stck 1994-2002 | 177 | 02/04/2012 | 01/04/2018 | Other | HOUSING DEVELOPMENT | – | – | 97 | 1 764 | 1 711 | 1 711 |
| 120 | JOUBERTINA 298 RECT | Koukamma | Rectified RDP stck 1994-2002 | 298 | 02/04/2012 | 01/04/2018 | Other | HOUSING DEVELOPMENT | – | – | 3 933 | 1 690 | 990 | 990 |
| 121 | LILLYVALE | Buffalo City | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 1 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | – | – | 1 650 | 1 650 |
| 122 | LUBISI 1000 SUBS | Intsika Yethu | Rural Housing: Communal land rights | 1000 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 5 700 | 11 400 | 11 400 |
| 123 | LUSIKISIKI 1117 | Nyandeni | Rectified RDP stck 1994-2002 | 1117 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | 289 | 500 | 10 000 | 15 000 |
| 124 | MASINCEDANE | Amahlathi | Individual housing subsidies (R0 - R3 500) credit linked | 1255 | 02/04/2012 | 01/04/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 15 060 | 7 800 | 7 800 |
| 125 | MATATIEL MAFOBE 300 UNITS | Amahlathi | Individual housing subsidies (R0 - R3 500) credit linked | 0 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 126 | MAVUYA PH 1&2 462 SUBS | Emalahleni | Integrated Residential Development Programme :Phase 2:Top Structure Construction | 462 | 02/04/2012 | 01/04/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 5 700 | 11 400 | 11 400 |
| 127 | MIDDLEDRIFT EXT2:PHASE2 R/L1 311 | Nkonkobe | Individual housing subsidies (R0 - R3 500) credit linked | 213 | 02/04/2012 | 01/04/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 4 000 | 1 200 | 1 200 |
| 128 | MISGUND 412 SITES | Nkonkobe | Individual housing subsidies (R0 - R3 500) credit linked | 0 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 129 | MISSIONVALE GARDENLOTS | Nkonkobe | Individual housing subsidies (R0 - R3 500) credit linked | 0 | 02/04/2012 | 01/04/2018 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 130 | MITFORD 700 SUBS | Tsolwana | Rural Housing: Communal land rights | 700 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 850 | 3 850 | 3 850 |
| 131 | MOLTENO 907 | Inkwanca | Rectified RDP stck 1994-2002 | 907 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 132 | MOLTENO PH 2 800 | Inkwanca | Project Linked Subsidies(current commitments approved up to 31/03/07) | 800 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | 2 | – | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 133 | MOSES MABIDA 87(96) | Makana | Rectification of Housing Stock(pre 1994) | 96 | 02/04/2012 | 01/04/2018 | Other | HOUSING DEVELOPMENT | – | – | 617 | 100 | 250 | 250 |
| 134 | MOTHERWELL 1262 IND. RECT | Nelson Mandela | Rectified RDP stck 1994-2002 | 1262 | 02/04/2012 | 01/04/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 5 277 | 4 369 | 4 369 |
| 135 | MOTHERWELL NU12 RECT 820 | Nelson Mandela | Rectified RDP stck 1994-2002 | 820 | 02/04/2012 | 01/04/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 1 500 | 1 500 | 1 500 |
| 136 | P.E. JOE SLOVO WEST 4000 BNG | Nelson Mandela | PRIORITY PROJECTS | 4000 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 12 000 | – | – |
| 137 | QADU 250 UNITS | Umzimvubu | Rural Housing: Communal land rights | 250 | 02/04/2012 | 01/04/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 7 692 | 10 555 | 15 555 |
| 138 | SANDRIFT 594 RECT | Koukamma | Rectified RDP stck 1994-2002 | 594 | 02/04/2012 | 01/04/2018 | Other | HOUSING DEVELOPMENT | – | – | 7 662 | 2 200 | 6 435 | 6 435 |
| 139 | SEA VISTA 157 | Koukamma | Rectified RDP stck 1994-2003 | 0 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 140 | ST MARKS 500 | Lukhanji | Social and Economic Facilities | 500 | 02/04/2012 | 01/04/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 765 | 9 000 | 9 000 |
| 141 | UMTATA MAYDENE 969 | King Sabata Dalindyebo | Rectified RDP stck 1994-2002 | 969 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | 369 | 400 | 10 000 | 10 000 |
| 142 | UMTATA WATERFALL (CONS) | King Sabata Dalindyebo | Rectified RDP stck 1994-2003 | 0 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 143 | VAAL DAM 317 | Koukamma | Rectified RDP stck 1994-2002 | 317 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | 200 | – | – | – |
| 144 | ZWARTWATER 1000 SUBS | Emalahleni | Rural Housing: Communal land rights | 1000 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 650 | 2 750 | 2 750 |
| 145 | ADM DISASTER(EMERGENCY UNITS/PER | Amahlathi | Emergency Housing Assistance | 1070 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 66 000 | – | – |
| 146 | AIRPORT 2A | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 12 663 | 13 936 | 18 936 |
| 147 | ALEXANDRIA 714 | Ndlambe | Integrated Residential Development Programme :Phase 2:Top Structure Construction | 714 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | 5 100 | 2 500 | 2 500 | 2 500 |
| 148 | ALEXANDRIA JEHOVA JIREH | Ndlambe | PROVINCIAL SPECIFIC PROGRAMMES | 1 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 5 000 | – | – |
| 149 | ALFRED NZO 130 DISASTER RELIEF | Umzimvubu | Emergency Housing Assistance | 130 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 242 | 3 242 | 3 242 |
| 150 | ALFRED NZO 536 | Umzimvubu | Rural Housing: Communal land rights | 536 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 789 | 1 967 | 1 967 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 151 | ALICEDALE 221(PRE-94) RECT | Makana | Rectification of Housing Stock(pre 1994) | 221 | 02/04/2012 | 01/04/2017 | Other | HOUSING DEVELOPMENT | – | – | 35 | 100 | 250 | 250 |
| 152 | ALL SAINTS 700 RURAL | Engcobo | Rural Housing: Communal land rights | 700 | 01/09/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 2 200 | 2 200 | 2 200 |
| 153 | BACCLES'S FARM VILLAGE 300 | Tsolwana | Rural Housing: Communal land rights | 300 | 01/09/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 300 | 3 300 | 3 300 |
| 154 | BARKLEY EAST 298 | Elundini | Blocked projects | 298 | 01/09/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | 13 400 | 30 | 6 400 | 8 800 | 8 800 |
| 155 | BCM 150 DISASTER | Buffalo City | Emergency Housing Assistance | 150 | 01/09/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 11 250 | 2 750 | 2 750 |
| 156 | BCM VARIOUS WARDS 988 | Buffalo City | Emergency Housing Assistance | 988 | 01/09/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 30 112 | 42 500 | 52 500 |
| 157 | BERSIG KIRKWOOD(187) RECT | Sundays River Valley | Rectification of Housing Stock(pre 1994) | 187 | 01/09/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 30 | 100 | 250 | 250 |
| 158 | BETHELSDORP ERF 1542 RECT | Nelson Mandela | Rectified RDP stck 1994-2002 | 283 | 01/09/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 4 773 | 3 273 | 3 273 |
| 159 | BHETSHWANA 1000 | Umzimvubu | Rural Housing: Communal land rights | 1200 | 01/09/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 850 | 1 789 | 1 789 |
| 160 | BIZANA 800 | Mbizana | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 800 | 01/09/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 170 | 382 | 382 |
| 161 | BOMVINI 200 | Port St. Johns | Rural Housing: Communal land rights | 200 | 01/09/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 15 200 | 5 000 | – | – |
| 162 | CALA 301 RECT | Sakhisizwe | Rectified RDP stck 1994-2002 | 301 | 01/09/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 300 | 294 | 285 | 285 |
| 163 | CALA ELLIOT 514-EXT 13&14 | Sakhisizwe | Integrated Residential Development Programme :Phase 2:Top Structure Construction | 514 | 02/04/2012 | 30/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 8 000 | – | – |
| 164 | CALA ELLIOT 514-EXT 15 | Sakhisizwe | Integrated Residential Development Programme :Phase 2:Top Structure Construction | 514 | 02/04/2012 | 30/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 7 000 | – | – |
| 165 | CALA WARD 2-2693 | Sakhisizwe | Integrated Residential Development Programme :Phase 2:Top Structure Construction | 2693 | 01/04/2012 | 30/08/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 2 750 | 2 750 | 2 750 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 166 | CALA WARD 4-2662 | Sakhisizwe | Integrated Residential Development Programme :Phase 2:Top Structure Construction | 2662 | 01/04/2012 | 30/08/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 2 750 | 2 750 | 2 750 |
| 167 | CAMBRIDGE EXT 2 | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 2 750 | 11 000 | 15 000 |
| 168 | CANCELE 30 | Umzimvubu | Rural Housing: Communal land rights | 30 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 789 | – | – |
| 169 | CEDARVILLE 201 | Matatiele | Rectified RDP stck 1994-2002 | 201 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 13 639 | – | – |
| 170 | CEFANE HOOK 350 RURAL | Engcobo | Rural Housing: Communal land rights | 350 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 850 | 3 850 | 3 850 |
| 171 | CHAGUBA 300 | Port St. Johns | Rural Housing: Communal land rights | 300 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 4 000 | – | 10 000 | 3 000 |
| 172 | CHATTY 1398 (1380) | Nelson Mandela | Integrated Residential Development Programme :Phase 2:Top Structure Construction | 1380 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 8 000 | 15 000 | 15 000 |
| 173 | CHATTY 3&4 600 PRJ | Nelson Mandela | Integrated Residential Development Programme :Phase 2:Top Structure Construction | 600 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 6 500 | 3 250 | 3 250 |
| 174 | CHATTY EXT 3&4 766 RECT | Nelson Mandela | Rectified RDP stck 1994-2002 | 766 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 4 097 | 3 097 | 3 097 |
| 175 | Chatty multi purpose centre | Nelson Mandela | Social and Economic Facilities | 1 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 5 765 | 13 000 | 13 000 |
| 176 | CHIBINI 500 | Matatiele | Rural Housing: Communal land rights | 500 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 894 | 3 578 | 3 578 |
| 177 | CHRIS HANI 304 | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 304 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 150 | – | – |
| 178 | CHRIS HANI DESTITUDE800( T/STAD41 | Lukhanji | Rural Housing: Communal land rights | 800 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 650 | 1 650 | 1 650 |
| 179 | CHRIS HANI HERITAGE 1000 | Intsika Yethu | Integrated Residential Development Programme :Phase 2:Top Structure Construction | 1000 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 300 | 3 300 | 3 300 |
| 180 | CHULUNCA 300 | Mhlontlo | Rural Housing: Communal land rights | 300 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 8 675 | 500 | 2 000 | 2 000 |
| 181 | COEGA RENTAL STOCK | Nelson Mandela | Institutional Subsidies | 1 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 4 700 | 9 000 | 4 000 | 4 000 |
| 182 | CONNEMARA VILLAGE | Buffalo City | Institutional Subsidies | 1 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | 35 160 | 4 300 | 7 000 | – | – |
| 183 | COOKHOUSE 150 RECTY | Makana | Rectification of Housing Stock(pre 1994) | 150 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 20 | 100 | 250 | 250 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 184 | CRADOCK 2700 RECT | Inxuba Yethemba | Rectified RDP stck 1994-2002 | 2700 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 400 | 196 | 190 | 190 |
| 185 | DEBERHA 706 (P&S) | King Sabata Dalindyebo | Social and Economic Facilities | 706 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 500 | 9 000 | 9 000 |
| 186 | DIDI 1000 | Mbizana | Rural Housing: Communal land rights | 1000 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 431 | 6 261 | 11 261 |
| 187 | DISASTER EC WHOLE PROVINCE | Buffalo City | 2.6 Emergency Housing Assistance | 2000 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 4 000 | – | – |
| 188 | DORDRECHT RECT | Emalahleni | Rectified RDP stck 1994-2002 | 1 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 600 | – | 570 | 570 |
| 189 | DORDRECHT-SINAKO ZWELETHEMBA 289 | Emalahleni | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 289 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 10 184 | 10 260 | 15 260 |
| 190 | DOWN TOWN 1000 | Mbizana | Rural Housing: Communal land rights | 1000 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 578 | 9 839 | 9 839 |
| 191 | DUBE 30 RECT | Ikwezi | Rectification of Housing Stock(pre 1994) | 30 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 550 | 100 | 250 | 250 |
| 192 | DUCATS | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 2 750 | – | – |
| 193 | DUMSI 500 | Ntabankulu | Rural Housing: Communal land rights | 500 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 280 | 894 | 894 |
| 194 | DUNDEE 500 | Umzimvubu | Rural Housing: Communal land rights | 500 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 11 091 | – | – |
| 195 | DUTYINI 500 | Umzimvubu | Rural Housing: Communal land rights | 500 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 500 | 1 789 | 1 789 |
| 196 | DUTYWA EXT 8 (753) | Mbhashe | Rural Housing: Communal land rights | 753 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | – | 11 000 | 11 363 |
| 197 | EBHONGWENI 55 | Nelson Mandela | Integrated Residential Development Programme :Phase 1:Planning and Services | 55 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 500 | – | – |
| 198 | EGOLI 282 | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 282 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 2 750 | 2 750 | 2 750 |
| 199 | EL ALPHENDALE | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 2 750 | – | – |
| 200 | ELLIOTDALE RURAL-BNG 5000 | Mbhashe | Rural Housing: Communal land rights | 5000 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | – | 8 500 | 18 500 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 201 | ELLIOTDALE SOCIAL AMENTITIES SPO | Mbhashe | Elliotdale social amentities Sportsfield | 1 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 5 765 | 7 000 | 7 000 |
| 202 | EMERALD SKY PHASE IV | Buffalo City | Social Housing:Capital Grants for rental housing (Funded by NDoH) | 1 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | 15 000 | 6 300 | 5 000 | – | – |
| 203 | ENGCOBO CONSOLIDATIO N 952 RECT | Engcobo | Rectified RDP stck 1994-2002 | 952 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 1 280 | 3 973 | – | – |
| 204 | ENGCOBO EXT 11-1854 | Engcobo | Integrated Residential Development Programme :Phase 1:Planning and Services | 1854 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 2 200 | – | – |
| 205 | EZIBELENI 1421 RECT | Emalahleni | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 0 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 7 220 | 14 060 | 19 060 |
| 206 | FORT BEAUFORT BHOFOLO 1C(400)(PS | Nkonkobe | Individual housing subsidies (R0 - R3 500) credit linked | 400 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 5 100 | – | – |
| 207 | FORT BROWN 188(P&S) | Makana | Integrated Residential Development Programme :Phase 2:Top Structure Construction | 188 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 1 800 | – | – | – |
| 208 | GASELA (75) | Amahlathi | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 75 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 785 | – | – |
| 209 | GHOSTOWN 189(90) RECT | Makana | Rectification of housing stock (pre 1994) | 189 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 150 | 100 | 250 | 250 |
| 210 | GOBOTI 300 RURAL | Elundini | Rural Housing: Communal land rights | 300 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 300 | 3 300 | 3 300 |
| 211 | GXULU 200 (DESTITUDE) | Nyandeni | PROVINCIAL SPECIFIC PROGRAMMES | 200 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 30 | 500 | 3 000 | 3 000 |
| 212 | HOFMEYER RECT | Tsolwana | Rectified RDP stck 1994-2002 | 1 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 2 100 | 196 | 190 | 190 |
| 213 | IDZ RENTAL STOCK | Buffalo City | Institutional Subsidies | 1 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 1 800 | 8 000 | 10 000 | 15 000 |
| 214 | ILINGE 1012 RECTIFICATION | Lukhanji | Rectification of housing stock (pre 1994) | 1012 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | 1 340 | – | 1 313 | 1 274 | 1 274 |
| 215 | ILITHA 463 RECT | King Sabata Dalindyebo | Rectified RDP stck 1994-2002 | 463 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 1 632 | 300 | 10 000 | 15 000 |
| 216 | IMVANI 145 RECT | Lukhanji | Rectified RDP stck 1994-2002 | 145 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 600 | 2 058 | 1 996 | 1 996 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 217 | INDWE 513 | Emalahleni | Project Linked Subsidies(current commitments approved up to 31/03/07) | 513 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 18 | – | – | – |
| 218 | INDWE 530 RECT | Emalahleni | Rectified RDP stck 1994-2002 | 530 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 200 | 196 | 190 | 190 |
| 219 | INGQUZA PHASE2 -347 | Ngquza Hill | Rural Housing: Communal land rights | 347 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 2 760 | 500 | 12 000 | 22 000 |
| 220 | INKWENKWEZI 300 RURAL | Engcobo | Rural Housing: Communal land rights | 300 | 01/04/2012 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 300 | 3 300 | 3 300 |
| 221 | JAMESTOWN 244 RECT | Maletswai | Rectification of housing stock (pre 1994) | 244 | 01/04/2012 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | 23 902 | 4 560 | – | – | – |
| 222 | JANSENVILLE VENTER RECT | Ikwezi | Rectification of housing stock (pre 1994) | 1 | 03/04/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | 100 | 100 | 250 | 250 |
| 223 | JOE SLOVO 608 | Intsika Yethu | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 608 | 03/04/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 15 200 | 23 408 | 33 408 |
| 224 | JOE SLOVO BNG 3350 | King Sabata Dalindyebo | PRIORITY PROJECTS | 3350 | 03/04/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | 2 445 | 500 | 3 000 | 3 000 |
| 225 | JOHN GOMOMO | Nelson Mandela | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 1 | 03/04/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 2 | – | – |
| 226 | JOHN STREET | Nelson Mandela | Institutional Subsidies | 1 | 03/04/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 7 000 | – | – |
| 227 | JOHN STREET/FAIRVIEW LINK 364 | Nelson Mandela | Social Housing:Capital Grants for rental housing (Funded by NDoH) | 364 | 03/04/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 20 200 | 18 300 | 6 000 | – | – |
| 228 | KATBERG (233) | Nkonkobe | 2.2b Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 233 | 03/04/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 10 000 | – | – |
| 229 | KAYSERS BEACH | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 03/04/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 2 090 | 2 750 | 2 750 |
| 230 | KHAYALETHU VILLAGE 100 | Tsolwana | Rural Housing: Communal land rights | 100 | 03/04/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 1 100 | 1 100 | 1 100 |
| 231 | KHAYAMNANDI 184 | Nelson Mandela | Integrated Residential Development Programme :Phase 1:Planning and Services | 184 | 03/04/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 5 524 | – | – |
| 232 | KHAYAMNANDI 289 RECT | Nelson Mandela | Integrated Residential Development Programme :Phase 1:Planning and Services | 289 | 03/04/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 2 500 | 4 285 | 4 285 |
| 233 | KIRKWOOD 1043 | Sundays River Valley | b Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 1043 | 03/04/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | 200 | – | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 234 | KRAKEELRIVER 189 RECT | Koukamma | Rectification of housing stock (pre 1994) | 189 | 03/04/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | 1 005 | 900 | 550 | 550 |
| 235 | KSD 1188 | King Sabata Dalindyebo | Rural Housing: Communal land rights | 1188 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 850 | 500 | 9 391 | 3 500 |
| 236 | KSD MATHEKO 65 | King Sabata Dalindyebo | PROVINCIAL SPECIFIC PROGRAMMES | 65 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 500 | 3 000 | 3 000 |
| 237 | KWANOMZAMO 40 (TOPS) | Kouga | Informal Settlement Upgrading | 40 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 1 100 | – | – | – |
| 238 | KWEZI VILLAGE 200 | Tsolwana | Rural Housing: Communal land rights | 200 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 2 200 | 2 200 | 2 200 |
| 239 | KWT DIMBAZA SOUTH PH2 | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 1 200 | 275 | 275 |
| 240 | KWT TYUTYU PH2 | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 5 040 | – | – |
| 241 | LADYFRERE 715 RECT | Emalahleni | Rectified RDP stck 1994-2002 | 715 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 4 900 | 2 352 | 2 281 | 2 281 |
| 242 | LESSEYTON 752 RURAL | Lukhanji | Rural Housing: Communal land rights | 752 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 2 750 | 2 200 | 2 200 |
| 243 | LILLYVALE | Lukhanji | Rural Housing: Communal land rights | 0 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 244 | LINDILE 208 RECT | King Sabata Dalindyebo | Rectified RDP stck 1994-2002 | 208 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 615 | 500 | 500 | 500 |
| 245 | LOTANA 300 | Mhlontlo | Rural Housing: Communal land rights | 300 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 10 675 | 6 000 | 6 000 | 6 000 |
| 246 | LOWER BINKWATER (1500) | Nkonkobe | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 1500 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 2 000 | 12 000 | 12 000 |
| 247 | LUBHACWENI 1000 | Umzimvubu | Rural Housing: Communal land rights | 1000 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 919 | 9 839 | 14 839 |
| 248 | LUBHALASI 204 | Umzimvubu | Rural Housing: Communal land rights | 204 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 6 440 | 8 229 | 8 229 |
| 249 | LUBISI 1000 | Umzimvubu | Rural Housing: Communal land rights | 0 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 250 | LUDEKE 1000 | Mbizana | Rural Housing: Communal land rights | 1000 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 848 | – | – |
| 251 | MAFUBE 300 | Matatiele | Rural Housing: Communal land rights | 300 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 3 261 | 6 261 | 6 261 |
| 252 | MAHARENG 500 | Matatiele | Rural Housing: Communal land rights | 500 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 894 | 4 472 | 4 472 |
| 253 | MAHLUNGULU 350 | Matatiele | Rural Housing: Communal land rights | 0 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 254 | MAKANA INFILL 382 (TOPS) | Matatiele | Rural Housing: Communal land rights | 0 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 255 | MALUTI 200 | Matatiele | PROVINCIAL SPECIFIC PROGRAMMES | 200 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 475 | 7 160 | 7 160 |
| 256 | MATATIELE 300 RENTAL HOUSING | Matatiele | Institutional Subsidies | 300 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 5 300 | 10 600 | 20 600 |
| 257 | MAYFIELD 2200 (TOPS) | Makana | Institutional Subsidies | 2200 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 49 297 | – | – | – |
| 258 | MBIZANA 347 | Mbizana | PROVINCIAL SPECIFIC PROGRAMMES | 347 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 1 950 | 7 786 | 7 786 |
| 259 | MBODLENI 1000 | Umzimvubu | Rural Housing: Communal land rights | 1000 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 1 341 | 6 261 | 6 261 |
| 260 | MDLANKALA 200 | Port St. Johns | Rural Housing: Communal land rights | 200 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 2 200 | 3 500 | 4 000 | 4 000 |
| 261 | MEADROSE 493 | Inxuba Yethemba | Rural Housing: Communal land rights | 493 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 550 | 770 | 770 |
| 262 | MHLOLOANENG 898 | Matatiele | Rural Housing: Communal land rights | 898 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 8 945 | – | – |
| 263 | MHLONTLO 1857 | Mhlontlo | Rural Housing: Communal land rights | 1857 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | 850 | 500 | 3 500 | 3 500 |
| 264 | MIDDLEBURG LUSAKA 595 (TOPS) | Inxuba Yethemba | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 595 | 15/12/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 15 732 | 15 000 | 15 000 |
| 265 | MISSIONVALE G. LOTS 2400 | Nelson Mandela | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 2400 | 01/04/2013 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 15 200 | – | – |
| 266 | MNCEBA 1000 | Umzimvubu | Rural Housing: Communal land rights | 1000 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 4 025 | 9 839 | 14 839 |
| 267 | MNQUMA LM VLNRBLGR/DES T PERS(200 | Umzimvubu | Rural Housing: Communal land rights | 0 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 268 | MNTUNTLONI 1500 RURAL | Emalahleni | Rural Housing: Communal land rights | 1500 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 650 | – | – |
| 269 | MOLTENO DENNEKRUIN 97 (TRANSFER) | Tsolwana | Project Linked Subsidies(current commitments approved up to 31/03/07) | 97 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 19 | 3 | – | – |
| 270 | MOTHERWELL HIGH DENSITY 117 | Nelson Mandela | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 117 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 6 536 | – | – |
| 271 | MOTHERWELL | Nelson | Integrated Residential Development | 2500 | 13/11/2011 | 30/03/2017 | Other | HOUSING | – | – | – | 2 960 | 2 960 | 2 960 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | INDIVIDUAL 2500 RECT | Mandela | Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | | | | | DEVELOPMENT | | | | | | |
| 272 | MOTHERWELL NU 12 B | Nelson Mandela | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 180 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 268 | – | – |
| 273 | MOTHERWELL NU 29 PHS 2 | Nelson Mandela | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 101 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 17 935 | – | – |
| 274 | MOUNTAIN VIEW 447 RECT | Koukamma | Rectified RDP stck 1994-2002 | 447 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 1 700 | 1 600 | 900 | 900 |
| 275 | MPHEMBA 1000 | Umzimvubu | Rural Housing: Communal land rights | 1000 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 5 367 | 8 939 | 14 939 |
| 276 | MPOSHONGWENI 500 | Matatiele | Rural Housing: Communal land rights | 500 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 894 | 5 367 | 5 367 |
| 277 | MT AYLIFF 700 | Umzimvubu | Rectified RDP stck 1994-2002 | 700 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 429 | – | – |
| 278 | MT AYLIFF BNG | Umzimvubu | Informal Settlement Upgrading | 1 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 578 | 8 945 | 8 945 |
| 279 | MT FRERE 341 | Umzimvubu | Rectified RDP stck 1994-2002 | 341 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 694 | – | – |
| 280 | MTHONJENI (201) | Amahlathi | Individual housing subsidies (R0 - R3 500) credit linked | 201 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 4 783 | – | – |
| 281 | NDARHALA 500 | Umzimvubu | Rural Housing: Communal land rights | 500 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 2 683 | 4 472 | 4 472 |
| 282 | NDUBE - BALMORAL | Nelson Mandela | Social Housing:Capital Grants for rental housing (Funded by NDoH) | 1 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | 2 000 | 3 453 | 2 130 | 2 268 | 2 268 |
| 283 | NDUBE - MEDICAL FORUM | Nelson Mandela | Social Housing:Capital Grants for rental housing (Funded by NDoH) | 1 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | 2 000 | 4 300 | 2 130 | 2 268 | 2 268 |
| 284 | NEEDS CAMP PHASE2 (PLANNING) | Umzimvubu | Social Housing:Capital Grants for rental housing (Funded by NDoH) | 0 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 2 750 | 3 000 | 3 000 |
| 285 | NELSON MANDELA (PLANNING) | Buffalo City | People's Housing process | 0 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 9 690 | 10 000 | 10 000 |
| 286 | NEW PAYNE 200 | King Sabata Dalindyebo | Informal Settlement Upgrading | 200 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 2 450 | 1 000 | 6 000 | 6 000 |
| 287 | NEW PAYNE 300 | King Sabata Dalindyebo | Informal Settlement Upgrading | 0 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 288 | NEW RATHWICK 3000 | Emalahleni | Integrated Residential Development Programme :Phase 1:Planning and | 3000 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 27 660 | 6 600 | 6 600 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | | | Services | | | | | | | | | | | |
| 289 | NEWBRIGHTON RED LOCATION | Nelson Mandela | Integrated Residential Development Programme :Phase 1:Planning and Services | 216 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 20 720 | – | – |
| 290 | NEWREST KAGISO 447 RECT | Koukamma | Rectified RDP stck 1994-2002 | 447 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 3 035 | 1 375 | 4 400 | 4 400 |
| 291 | NGANGELIZWE BNG 1850 | King Sabata Dalindyebo | PRIORITY PROJECTS | 1850 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 2 590 | 500 | 3 000 | 3 000 |
| 292 | NGQANE 300 | Mbizana | Rural Housing: Communal land rights | 300 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 578 | 3 578 | 3 578 |
| 293 | NGQELENI 259 RECT | Nyandeni | Rectified RDP stck 1994-2002 | 259 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 300 | 300 | 11 000 | 11 000 |
| 294 | NGQELENI 420 PRJ | Nyandeni | Rectified RDP stck 1994-2003 | 0 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 295 | NGQUMANE 300 | Umzimvubu | Rural Housing: Communal land rights | 300 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 945 | 16 458 | 20 458 |
| 296 | NGQWARHU/XHUKULA 500 | Ntabankulu | Rural Housing: Communal land rights | 500 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 500 | 1 341 | 1 341 |
| 297 | NGUGWINI 400 | Umzimvubu | Rural Housing: Communal land rights | 0 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 380 | 447 | 447 |
| 298 | NGUSE 300 | Umzimvubu | Rural Housing: Communal land rights | 300 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 2 213 | – | – |
| 299 | NGWENDU STREET | Umzimvubu | Rural Housing: Communal land rights | 0 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 300 | NJONGWEVILLE EXTENSION 500 | Ntabankulu | Integrated Residential Development Programme :Phase 1:Planning and Services | 500 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 170 | 2 340 | 2 340 |
| 301 | NKANTOLO 2000 | Ntabankulu | Integrated Residential Development Programme :Phase 1:Planning and Services | 2000 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | 5 000 |
| 302 | NKONDLO 500 RURAL | Engcobo | Rural Housing: Communal land rights | 500 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 2 200 | 2 200 | 2 200 |
| 303 | NTABANKULU 471 | Ntabankulu | Rectified RDP stck 1994-2002 | 471 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 471 | – | – |
| 304 | NTABANKULU 500 | Ntabankulu | Integrated Residential Development Programme :Phase 1:Planning and Services | 500 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 2 978 | 1 170 | 1 170 |
| 305 | NTABANKULU 604 | Ntabankulu | Rural Housing: Communal land rights | 604 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 894 | 5 367 | 5 367 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 306 | NTAFUFU 350 | Umzimvubu | Rural Housing: Communal land rights | 0 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 307 | NTLAVINI 523 | Umzimvubu | Rural Housing: Communal land rights | 500 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 480 | 1 789 | 1 789 |
| 308 | NTSONGENI 130 RURAL | King Sabata Dalindyebo | Social and Economic Facilities | 1 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 500 | 9 000 | 9 000 |
| 309 | NYANDENI 800 | Nyandeni | Rural Housing: Communal land rights | 800 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 1 350 | 500 | 500 | 500 |
| 310 | NYANISO 500 | Matatiele | Rural Housing: Communal land rights | 500 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 894 | 4 025 | 4 025 |
| 311 | OLD MNANDI 350 RECT | Makana | Rectification of Housing Stock(pre 1994) | 350 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 490 | 100 | 250 | 250 |
| 312 | OR TAMBO 500 | King Sabata Dalindyebo | Rural Housing: Communal land rights | 500 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 850 | 500 | 3 500 | 3 500 |
| 313 | OR TAMBO 85 (DESTITUDE) | King Sabata Dalindyebo | PROVINCIAL SPECIFIC PROGRAMMES | 85 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 4 437 | 2 500 | 3 000 | 3 000 |
| 314 | ORANGE GROVE | Buffalo City | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 1 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 000 | 2 000 | 2 000 |
| 315 | OSBORNE 1000 | Umzimvubu | Rural Housing: Communal land rights | 1000 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 341 | 6 261 | 6 261 |
| 316 | PARKRIDGE | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 2 750 | – | – |
| 317 | PARSONSVLEI/NUMSA | Nelson Mandela | Institutional Subsidies | 1 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 1 300 | 2 500 | 5 000 | 5 000 |
| 318 | PHAKAMISA VILLAGE 300 | Emalahleni | Rural Housing: Communal land rights | 300 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 300 | 3 300 | 3 300 |
| 319 | PHEPHENI/BROOKSNEK 400 | Umzimvubu | Rural Housing: Communal land rights | 400 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 400 | 1 789 | 1 789 |
| 320 | PHOLA PARK BNG 1400 | King Sabata Dalindyebo | PRIORITY PROJECTS | 1400 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 2 350 | 500 | 3 000 | 3 000 |
| 321 | PHUNGULWENI/LUBALA 500 | Ntabankulu | Rural Housing: Communal land rights | 500 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 350 | 1 341 | 1 341 |
| 322 | PORT ST JOHNS 110 (DESTITUDE) | Port St. Johns | Consolidation Subsidies (Blocked Projects) | 110 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 7 200 | 500 | – | – |
| 323 | PORT ST JOHNS 321 RECT | Port St. Johns | Rectified RDP stck 1994-2002 | 321 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 2 175 | 2 500 | 1 000 | 1 000 |
| 324 | PORT ST JOHNS MPCC | Port St. Johns | Social and Economic Facilities | 1 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 5 765 | 9 000 | 9 000 |
| 325 | POTE 40 | Matatiele | Rural Housing: Communal land rights | 40 | 13/11/2011 | 30/03/2017 | Other | HOUSING | – | – | – | 3 578 | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | | | | | | | | DEVELOPMENT | | | | | | |
| 326 | QUEENSMERCY 300 | Matatiele | Rural Housing: Communal land rights | 300 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 7 156 | – | – |
| 327 | QUEENSTOWN-NOMZAMO 337 | Lukhanji | Project Linked Subsidies(current commitments approved up to 31/03/07) | 337 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 328 | QUMBU 500 | Matatiele | Rural Housing: Communal land rights | 500 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 850 | 500 | 3 500 | 3 500 |
| 329 | READSDALE (500) | Nkonkobe | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 500 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 11 900 | 6 000 | 6 000 |
| 330 | REESTON MULTI PURPOSE CENTER | Ikwezi | 1.6 Social and Economic Facilities | 1 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 5 765 | 9 000 | 9 000 |
| 331 | RHODE 1000 | Umzimvubu | Rural Housing: Communal land rights | 1000 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 734 | – | – |
| 332 | ROCKLANDS VILLAGE 200 | Tsolwana | Rural Housing: Communal land rights | 200 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 2 200 | 2 200 | 2 200 |
| 333 | ROSEDALE 804 | Nelson Mandela | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 804 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 15 200 | – | – |
| 334 | ROSEMEAD 220 RURAL | Inxuba Yethemba | Rural Housing: Communal land rights | 220 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 550 | 770 | 770 |
| 335 | SCENERY PARK | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 000 | 4 250 | 4 250 |
| 336 | SCOTFARM 90(87) RECT | Makana | Rectification of Housing Stock(pre 1994) | 90 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 100 | 100 | 250 | 250 |
| 337 | SEYMOUR 232 | Nkonkobe | Rectified RDP stck 1994-2002 | 220 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 5 724 | 1 620 | 1 620 |
| 338 | SHAUNVILLE FLATS | Buffalo City | Institutional Subsidies | 1 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | 17 901 | 4 000 | 2 910 | – | – |
| 339 | SILINDINI 500 | Ntabankulu | Rural Housing: Communal land rights | 500 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 350 | 894 | 894 |
| 340 | SILVER CITY 999 | Umzimvubu | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 999 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 003 | 6 007 | 6 007 |
| 341 | SILVERTOWN LIMBA ZWIDE RECT | Nelson Mandela | Rectified RDP stck 1994-2002 | 194 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 6 149 | 4 149 | 4 149 |
| 342 | SINAKO ZWELETHEMBA | Emalahleni | Integrated Residential Development Programme :Phase 1:Planning and | 289 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 4 990 | 6 358 | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | 289 | | Services | | | | | | | | | | | |
| 343 | SIYANDA PHASE 2 1500 SUBS | Nelson Mandela | Individual housing subsidies (R0 - R3 500) credit linked | 1500 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 11 000 | 8 000 | 8 000 |
| 344 | SPRINGROOVE VILLAGE 200 | Tsolwana | Rural Housing: Communal land rights | 200 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 2 200 | 2 200 | 2 200 |
| 345 | SQUASHVILLE (467) | Amahlathi | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 467 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 5 000 | 6 000 | 16 000 |
| 346 | ST LUKES PLANNING | Buffalo City | People's Housing process | 0 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 8 200 | 8 200 | 8 200 |
| 347 | STERKSTROOM 1214 RECT | Inkwanca | Rectified RDP stck 1994-2002 | 1214 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 200 | 1 176 | 1 140 | 1 140 |
| 348 | STERKSTROOM MASAKHANE 164 | Inkwanca | Integrated Residential Development Programme :Phase 1:Planning and Services | 164 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 100 | 2 508 | 2 508 |
| 349 | STERKSTROOM-493 (TRANSFERS) | Inkwanca | Project Linked Subsidies(current commitments approved up to 31/03/07) | 493 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 17 | – | – | – |
| 350 | STEYNBURG 600 RECT | Gariep | Rectified RDP stck 1994-2002 | 600 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | 40 582 | 9 560 | 17 760 | – | – |
| 351 | STORMSRIVER 447 RECT | Koukamma | Rectified RDP stck 1994-2002 | 447 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 5 530 | 1 375 | 2 420 | 2 420 |
| 352 | SUNNYSOUTH (P/S) | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 540 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 34 000 | – | – |
| 353 | SWEETWATERS PH1&PH2 | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 8 700 | 9 750 | 9 750 |
| 354 | TALANA AND MILNER COURT | Buffalo City | Social Housing:Capital Grants for rental housing (Funded by NDoH) | 1 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | 1 300 | 2 300 | 1 385 | 1 474 | 1 474 |
| 355 | TARKASTAD 1671 RECT | Tsolwana | Rectified RDP stck 1994-2002 | 1671 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 2 000 | 980 | 950 | 950 |
| 356 | TELA 200 | Umzimvubu | Rural Housing: Communal land rights | 200 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 100 | – | – |
| 357 | TENDERGATE VILLAGE 1000 | Tsolwana | Rural Housing: Communal land rights | 1000 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 650 | 2 200 | 2 200 |
| 358 | THABA CHICHA 500 | Matatiele | Rural Housing: Communal land rights | 500 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 7 156 | 8 945 | 8 945 |
| 359 | THEMBALETHU VILLAGE 100 | Tsolwana | Rural Housing: Communal land rights | 100 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 100 | 1 100 | 1 100 |
| 360 | THEMBELISHLE MANYANO | Buffalo City | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 850 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 33 600 | 22 932 | 22 932 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 361 | THORNHILL RECT | Tsolwana | Rectified RDP stck 1994-2002 | 1 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 100 | 196 | 190 | 190 |
| 362 | THORNHILL VILLAGE 1500 | Tsolwana | Rural Housing: Communal land rights | 1500 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 650 | 2 200 | 2 200 |
| 363 | TOMBO 200 | Port St. Johns | Rural Housing: Communal land rights | 200 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 2 200 | 3 500 | 3 000 | 3 000 |
| 364 | TSHABO 1&2 | Buffalo City | Rural Housing: Communal land rights | 1 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 750 | – | – |
| 365 | TSOLO 500 | Mhlontlo | Rural Housing: Communal land rights | 500 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 850 | 500 | 3 500 | 3 500 |
| 366 | TSOMO EXT 2 (263) (P&S) | Intsika Yethu | Integrated Residential Development Programme :Phase 1:Planning and Services | 263 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 5 786 | – | – |
| 367 | UIT TYRVILLE 187 | Nelson Mandela | Integrated Residential Development Programme :Phase 2:Top Structure Construction | 187 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 5 000 | – | – |
| 368 | UITENHAGE KWALANGA | Nelson Mandela | Social and Economic Facilities | 1 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 500 | 9 000 | 9 000 |
| 369 | VUYILE MINI 1000 | Intsika Yethu | Integrated Residential Development Programme :Phase 1:Planning and Services | 1000 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 4 730 | 4 730 | 4 730 |
| 370 | VUYISILE MINI 1000 | Intsika Yethu | Rural Housing: Communal land rights | 1000 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 5 700 | 7 600 | 7 600 |
| 371 | WALMER 961 | Nelson Mandela | Social Housing:Capital Grants for rental housing (Funded by NDoH) | 961 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | 32 917 | – | 6 000 | – | – |
| 372 | WALMER LINK 347 | Nelson Mandela | Institutional Subsidies | 347 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 000 | – | – |
| 373 | WATERFALL 1183 RECT | King Sabata Dalindyebo | Rectified RDP stck 1994-2002 | 1183 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 220 | 500 | 10 000 | 10 000 |
| 374 | WELLS ESTATE EXT 3&4 | Nelson Mandela | Integrated Residential Development Programme :Phase 1:Planning and Services | 1285 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 21 500 | – | – |
| 375 | WILLOWVALE (97) | Mbhashe | Individual housing subsidies (R0 - R3 500) credit linked | 97 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 31 | 33 | 33 |
| 376 | ZIMBANE VALLEY 1959 RECT | King Sabata Dalindyebo | Rectified RDP stck 1994-2002 | 1959 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | 14 825 | 500 | 10 000 | 10 000 |
| 377 | ZOLA VILLAGE 700 | Lukhanji | Rural Housing: Communal land rights | 700 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 1 650 | 1 650 | 1 650 |
| 378 | ZUNEY 50(P&S) | Lukhanji | Rural Housing: Communal land rights | 0 | 13/11/2011 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 379 | ZWARTWATER 1000 (RURAL) | Emalahleni | Rural Housing: Communal land rights | 1000 | 01/04/2012 | 30/08/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 5 700 | 11 400 | 11 400 |
| 380 | ZWELITSHA 500 | Matatiele | Rural Housing: Communal land rights | 500 | 30/05/2013 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 894 | 5 367 | 5 367 |
| 381 | JAMESTOWN 250 | Maletswai | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 250 | 01/04/2014 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | – | 1 050 | 8 000 | – | – |
| 382 | ALIWAL 550 | Maletswai | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 550 | 01/04/2015 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | 2 310 | 8 500 | 8 500 | 8 500 |
| 383 | Lady Grey 194(200) | Senqu | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 200 | 11/11/2010 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 20 490 | – | 100 | – | – |
| 384 | Senqu WARD 10 | Senqu | Rural Housing: Communal land rights | 2000 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 4 800 | – | – |
| 385 | NMBMM Individual housing subsidies | Nelson Mandela | Individual Housing Subsidies | 237 | 01/04/2013 | 01/04/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 24 000 | 26 000 | 26 000 |
| 386 | NMBMM Finance Linked Individual Subsidy | Nelson Mandela | Finance Linked Individual Subsidy | 822 | 01/04/2013 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 25 949 | – | – |
| 387 | EEDBS | Buffalo City | Enhanced Extended Discount Benefit Scheme (EEDBS) | 1 | 01/04/2012 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | – | – | 300 | 400 | 400 |
| 388 | Housing asset Maintenance | Buffalo City | State Asset Maintenance Programme | 411 | 01/05/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 10 719 | – | 6 900 | 7 900 | 7 900 |
| 389 | Verification of Provincial Assets | Buffalo City | State Asset Maintenance Programme | 0 | 01/05/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 390 | Chatty MPCC | Nelson Mandela | Social and Economic Facilities | 1 | 01/04/2013 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | – | – | 3 616 | 9 000 | 9 000 |
| 391 | Ncalukeni MPCC | Buffalo City | Social and Economic Facilities | 1 | 01/04/2013 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | – | – | 6 500 | – | – |
| 392 | Reeston | Buffalo City | Social and Economic Facilities | 1 | 01/04/2013 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | – | – | 3 000 | 11 000 | 11 000 |
| 393 | EC Human Settlements Greening | Buffalo City | Social and Economic Facilities | 1 | 01/04/2013 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | – | – | 3 000 | 14 000 | 14 000 |
| 394 | Molteno | Inkwanca | Social and Economic Facilities | 1 | 01/04/2013 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | – | – | 2 710 | 1 000 | 1 000 |
| 395 | Camdeboo | Koukamma | Social and Economic Facilities | 1 | 01/04/2013 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 3 800 | – | – |
| 396 | Mthatha West | King Sabata | Social and Economic Facilities | 1 | 01/04/2013 | 31/03/2016 | Other | HOUSING | – | – | – | 3 800 | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | | Dalindyebo | | | | | | DEVELOPMENT | | | | | | |
| 397 | KSD - Hillcrest | King Sabata Dalindyebo | Social and Economic Facilities | 1 | 01/04/2013 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 3 800 | – | – |
| 398 | Ingquza Hill | Ngquza Hill | Social and Economic Facilities | 1 | 01/04/2013 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 3 400 | – | – |
| 399 | Ikwezi | Ikwezi | Social and Economic Facilities | 1 | 01/04/2013 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 3 400 | – | – |
| 400 | Sundays River Valley | Sundays River Valley | Social and Economic Facilities | 1 | 01/04/2013 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 3 400 | – | – |
| 401 | Needs Camp | Buffalo City | Social and Economic Facilities | 1 | 01/04/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | – | 23 500 | 23 500 |
| 402 | Potsdam | Buffalo City | Social and Economic Facilities | 1 | 01/04/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | – | 23 500 | 23 500 |
| 403 | Lillyvale | Buffalo City | Social and Economic Facilities | 1 | 01/04/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | – | 23 500 | 23 500 |
| 404 | Mzamomhle | Buffalo City | Social and Economic Facilities | 1 | 01/04/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | – | 23 500 | 23 500 |
| 405 | Kouga | Kouga | Social and Economic Facilities | 1 | 01/04/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 1 500 | 23 500 | 23 500 |
| 406 | Nxuba | Nxuba | Social and Economic Facilities | 1 | 01/04/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 1 500 | 23 400 | 23 400 |
| 407 | Nelson Mandela Bay Municipality | Nelson Mandela | Accredited Municipalities (level 1 & 2): | 1 | 01/04/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 23 000 | – | – | 24 950 | 24 950 |
| 408 | Buffalo City Metropolitan Municipality | Buffalo City | Accredited Municipalities (level 1 & 2): | 1 | 01/04/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 15 000 | – | – | 13 441 | 13 441 |
| 409 | Pre-accreditation Support | Buffalo City | Accredited Municipalities (level 1 & 2): | 1 | 01/04/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 5 000 | – | 5 000 | 9 000 | 9 000 |
| 410 | Programme Management Services | Buffalo City | Operational Capital Budget | 1 | 01/04/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 1 000 | – | – |
| 411 | Erf 415 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East | Buffalo City | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 500 | 5 671 | 5 671 |
| 412 | Erf 416 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East | Sundays River Valley | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 500 | – | – |
| 413 | Erf 417 (a Ptn of Ptn 5) of farm | Makana | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 500 | 28 356 | 28 356 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | Roode Wal 87, Somerset East | | | | | | | | | | | | | |
| 414 | Erf 418 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East | Buffalo City | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 500 | – | – |
| 415 | Erf 419 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East | Nelson Mandela | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 500 | – | – |
| 416 | Erf 420 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East | Nelson Mandela | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 500 | – | – |
| 417 | Erf 421 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East | Nelson Mandela | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 500 | – | – |
| 418 | Erf 422 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East | Nelson Mandela | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 500 | – | – |
| 419 | Ptn 5 Farm 87 Roode Wal 87 Somerset East | Nelson Mandela | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 500 | – | – |
| 420 | Ptn 31 Farm 87 Roode Wal 87 Somerset East | Nelson Mandela | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 500 | – | – |
| 421 | Ptn 131 Farm 87 Roode Somerset East | Nelson Mandela | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 320 | – | – |
| 422 | Ptn 58 Farm 87 Roode Wal 87 Somerset East | Nelson Mandela | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 250 | – | – |
| 423 | Ptn 55 Farm 87 Roode Wal 87 Somerset East | Amahlathi | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 9 900 | – | – |
| 424 | Ptn 64 Farm 87 Roode Wal 87 Somerset East | Ndlambe | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 700 | – | – |
| 425 | Ptn 91 Farm 87 Roode Wal 87 | Nelson Mandela | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 21 070 | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | Somerset East | | | | | | | | | | | | | |
| 426 | Ptn 10 Erf 735 Welgelegen(Kouga Municipality) | Kouga | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 500 | – | – |
| 427 | Erf 71 Patensie Drie(Kouga Municipality) | Kouga | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 5 000 | – | – |
| 428 | Erf 47963 East London | Buffalo City | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 10 000 | – | – |
| 429 | Ptn 1 Farm 640 East London | Buffalo City | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 4 000 | – | – |
| 430 | Ptn 29 Farm 640 East London | Buffalo City | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 10 000 | – | – |
| 431 | Erf 56853 East London | Buffalo City | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | – | – | – |
| 432 | Ptn 176, 177, 178, and 179 Farm Kirkwood, Uitenhage RD | Buffalo City | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 1 000 | – | – |
| 433 | Ptn 153 of Farm 539 Kirkwood | Sundays River Valley | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 2 000 | – | – |
| 434 | Erf 650 Kirkwood | Sundays River Valley | Land parcels procured(IHAHSD) | 1 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | 1 000 | – | 500 | – | – |
| 435 | Review of housing sector plans-BCM | Nelson Mandela | Housing chapters of IDP's | 1 | 06/06/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 200 000 | – | 600 | 700 | 700 |
| 436 | Review of hpousing sector plans-NMMM | Nelson Mandela | Housing chapters of IDP's | 1 | 06/06/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 600 | 700 | 700 |
| 437 | Review of housing sector plans-Joe Gqabi | Maletswai | Housing chapters of IDP's | 1 | 06/06/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 900 | 1 000 | 1 000 |
| 438 | Review of housing sector plans-OR Tambo | King Sabata Dalindyebo | Housing chapters of IDP's | 1 | 06/06/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 1 500 | 1 600 | 1 600 |
| 439 | Review of housing sector plans-Alfred Nzo | Umzimvubu | Housing chapters of IDP's | 1 | 06/06/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 900 | 1 000 | 1 000 |
| 440 | Review of housing sector plans-Chris Hani | Lukhanji | Housing chapters of IDP's | 1 | 06/06/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 1 500 | 1 600 | 1 600 |

## *Department of Human Settlements*

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 441 | Review of housing sector plans-Amathole | Buffalo City | Housing chapters of IDP's | 1 | 06/06/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 1 500 | 1 600 | 1 600 |
| 442 | Review of housing sector plans-Cacadu | Nelson Mandela | Housing chapters of IDP's | 1 | 06/06/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 1 700 | 1 800 | 1 800 |
| 443 | Review of MYHSDP | Buffalo City | Housing chapters of IDP's | 1 | 06/06/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 1 100 | 1 200 | 1 200 |
| 444 | Development of HS 15yr Plan | Buffalo City | Housing chapters of IDP's | 1 | 06/06/2012 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 3 000 | 3 000 | 3 000 |
| 445 | Emergency Temporary Shelters 2000 | Buffalo City | Emergency Housing Assistance | 2000 | 01/04/2013 | 31/03/2018 | Other | HOUSING DEVELOPMENT | – | 86 858 | – | – | 65 144 | 65 144 |
| 446 | Emergency Temporary Shelters 2000 | Buffalo City | Emergency Housing Assistance | 2000 | 01/04/2013 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | 86 858 | – | – | – | – |
| 447 | CRU Intsika Yethu | Intsika Yethu | Community residential units (CRU) Converted/Upgraded | 1 | 01/04/2013 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | – | – | 500 | – | – |
| 448 | Patensie 80 (6) | Koukamma | Rectified RDP stck 1994-2004 | 80 | 03/04/2014 | 31/03/2015 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 449 | Somerset East Pre 94 | Makana | Rectification of Housing Stock(pre 1994) | 94 | 03/04/2014 | 31/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 100 | 250 | 250 |
| 450 | Alicedale 12 | Ndlambe | Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS | 12 | 01/04/2014 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 1 080 | – | – |
| 451 | Port St Johns 5 | Port St. Johns | Emergency Housing Assistance | 5 | 30/01/2012 | 31/12/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 100 | – | – |
| 452 | Ingquza 15 Destitutes | Ngquza Hill | Emergency Housing Assistance | 15 | 30/06/2012 | 28/02/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 100 | 200 | 200 |
| 453 | Lutshaya 300 Destitutes | Port St. Johns | Rural Housing: Communal land rights | 300 | 28/02/2014 | 28/02/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 500 | 5 000 | 5 000 |
| 454 | Ntshabeni Phase 2 - 200 | King Sabata Dalindyebo | Rural Housing: Communal land rights | 200 | 01/03/2014 | 28/02/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 5 000 | 7 500 | 7 500 |
| 455 | Fairfield 379 | King Sabata Dalindyebo | Rural Housing: Communal land rights | 379 | 01/04/2014 | 28/02/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 500 | 5 000 | 5 000 |
| 456 | Mbhobheleni 1000 | Nyandeni | Rural Housing: Communal land rights | 1000 | 01/04/2014 | 28/02/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 500 | 5 000 | 5 000 |
| 457 | Mqwangqweni 1000 | Nyandeni | Rural Housing: Communal land rights | 1000 | 01/04/2014 | 28/02/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 500 | 5 000 | 5 000 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 458 | King Sabatha Dalindyebo 315 | King Sabata Dalindyebo | Rural Housing: Communal land rights | 315 | 01/06/2012 | 28/02/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 500 | 2 000 | 2 000 |
| 459 | Flagstaff 286 Unblocking | Ngquza Hill | Rural Housing: Communal land rights | 286 | 01/04/2012 | 15/12/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 4 000 | – | – |
| 460 | OR Tambo 20 | King Sabata Dalindyebo | PROVINCIAL SPECIFIC PROGRAMMES | 20 | 10/12/2012 | 31/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 1 500 | – | – |
| 461 | Maladini 104 Destitute | Mhlontlo | PROVINCIAL SPECIFIC PROGRAMMES | 104 | 01/11/2013 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 500 | 3 000 | 3 000 |
| 462 | Bolani 97 Destitute | Port St. Johns | PROVINCIAL SPECIFIC PROGRAMMES | 97 | 01/11/2013 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 500 | 3 000 | 3 000 |
| 463 | KSD (Mthonjana) 350 | King Sabata Dalindyebo | PROVINCIAL SPECIFIC PROGRAMMES | 350 | 01/10/2013 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 500 | 3 000 | 3 000 |
| 464 | Tipiini 70 Destitute | King Sabata Dalindyebo | PROVINCIAL SPECIFIC PROGRAMMES | 70 | 31/01/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 500 | 3 000 | 3 000 |
| 465 | Flagstaff 14 Destitutes | Umzimvubu | PROVINCIAL SPECIFIC PROGRAMMES | 14 | 31/01/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 1 000 | 1 000 | 1 000 |
| 466 | O R Tambo 730 Destitutes | King Sabata Dalindyebo | PROVINCIAL SPECIFIC PROGRAMMES | 730 | 28/02/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 500 | 5 000 | 5 000 |
| 467 | OR Tambo 2016 Destitutes | King Sabata Dalindyebo | PROVINCIAL SPECIFIC PROGRAMMES | 2016 | 28/02/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 500 | 5 000 | 5 000 |
| 468 | Middelburg 1628 | Inxuba Yethemba | Rectified RDP stck 1994-2002 | 1628 | 03/09/2012 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 686 | 665 | 665 |
| 469 | WHITTLESEA 754 RECT | Lukhanji | Rectified RDP stck 1994-2003 | 754 | 01/07/2012 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 3 920 | 3 802 | 3 802 |
| 470 | Indwe 500 | Emalahleni | Project Linked Subsidies(current commitments approved up to 31/03/07) | 500 | 03/07/2012 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 167 | 167 | 167 |
| 471 | Ensam 247(transfres) | Lukhanji | Project Linked Subsidies(current commitments approved up to 31/03/07) | 247 | 15/12/2013 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 84 | 124 | 124 |
| 472 | Mcbride Village 678 (transfers) | Lukhanji | Project Linked Subsidies(current commitments approved up to 31/03/07) | 678 | 01/10/2012 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 253 | 319 | 319 |
| 473 | Merino Walk 274 (transfers) | Lukhanji | Project Linked Subsidies(current commitments approved up to 31/03/07) | 274 | 01/10/2012 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 84 | 146 | 146 |
| 474 | Poplar 308 Grove (transfers) | Lukhanji | Project Linked Subsidies(current commitments approved up to 31/03/07) | 308 | 01/10/2012 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 84 | 175 | 175 |
| 475 | Who Can Tell 708 (transfers) | Lukhanji | Project Linked Subsidies(current commitments approved up to 31/03/07) | 708 | 01/10/2012 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 168 | 428 | 428 |
| 476 | Bothashoek 93 (transfers) | Lukhanji | Project Linked Subsidies(current commitments approved up to 31/03/07) | 93 | 29/04/2012 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 400 | 31 | 31 |
| 477 | Ilinge ph 2 (1156) transfers | Lukhanji | Project Linked Subsidies(current commitments approved up to 31/03/07) | 1156 | 01/08/2012 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 127 | 128 | 128 |
| 478 | Middleburg 615 | Inxuba | Project Linked Subsidies(current | 615 | 08/11/2012 | 01/03/2016 | Other | HOUSING | – | – | – | 3 | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | (transfers) | Yethemba | commitments approved up to 31/03/07) | | | | | DEVELOPMENT | | | | | | |
| 479 | Sada Wooden / Zinc 1000 | Lukhanji | Rural Housing: Communal land rights | 1000 | 01/09/2012 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 3 300 | 3 300 | 3 300 |
| 480 | Ntsongeni 130 rural | Intsika Yethu | Rural Housing: Communal land rights | 130 | 01/09/2012 | 30/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 2 860 | – | – |
| 481 | Indwe West Gateway 160 | Emalahleni | Rural Housing: Communal land rights | 160 | 01/09/2012 | 30/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 3 520 | – | – |
| 482 | Deberha 706 | Intsika Yethu | Rural Housing: Communal land rights | 706 | 01/04/2012 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 5 700 | 7 600 | 7 600 |
| 483 | Chis Hani Heritage 1000 | Intsika Yethu | Rural Housing: Communal land rights | 1000 | 01/04/2012 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 5 700 | 7 600 | 7 600 |
| 484 | Dongwe Ph 1 | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 01/04/2015 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 8 700 | 4 500 | 4 500 |
| 485 | Needscamp Phase 1 | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 01/04/2015 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 2 750 | 2 750 | 2 750 |
| 486 | Mdantsane Zone 18 CC | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 01/04/2015 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 8 700 | 2 750 | 2 750 |
| 487 | Reeston Ph 1A | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 01/04/2015 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 700 | 3 355 | 3 355 |
| 488 | Braelyn | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 01/04/2015 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 2 750 | 2 750 | 2 750 |
| 489 | Duncan Village | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 01/04/2015 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 2 750 | 2 750 | 2 750 |
| 490 | East London Airport Ph 1 & 2 | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 01/04/2015 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 2 750 | 2 750 | 2 750 |
| 491 | Potsdam Phase 2 (900) B | Buffalo City | Integrated Residential Development Programme :Phase 2:Top Structure Construction | 900 | 01/04/2012 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 7 500 | – | – |
| 492 | Airport 2A (81) | Buffalo City | Integrated Residential Development Programme :Phase 2:Top Structure Construction | 81 | 01/05/2012 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 4 437 | 12 375 | 12 375 |
| 493 | Gonubie Mzamomhle(540) | Buffalo City | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 540 | 01/04/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 8 500 | 6 800 | 6 800 |
| 494 | Mdantsane Cluster 2 | Buffalo City | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 1 | 01/04/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 12 750 | 25 000 | 32 000 |
| 495 | Nelson Mandela (Planning ) | Buffalo City | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 1 | 01/04/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 9 690 | 10 000 | 10 000 |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| 496 | St Lukes (Planning) | Buffalo City | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 1 | 01/04/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 8 200 | 8 200 | 8 200 |
| 497 | Needs Camp Phase2 | Buffalo City | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 1 | 01/04/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 8 500 | 8 500 | 8 500 |
| 498 | Dongwe (Planning) | Buffalo City | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 1 | 01/04/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 2 750 | 3 000 | 3 000 |
| 499 | Peelton (2174) | Buffalo City | Rural Housing: Communal land rights | 1 | 01/043/2012 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 100 | – | – |
| 500 | Hanover | Buffalo City | Rural Housing: Communal land rights | 1 | 01/04/2015 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 150 | – | – |
| 501 | Skobeni | Buffalo City | Rural Housing: Communal land rights | 1 | 01/04/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 1 100 | – | – |
| 502 | Potsdam North Kanana | Buffalo City | Rural Housing: Communal land rights | 1 | 01/04/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 500 | – | – |
| 503 | Potsdam Village | Buffalo City | Rural Housing: Communal land rights | 1 | 01/04/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 5 000 | – | 7 234 |
| 504 | Tshabo Phase 3 | Buffalo City | Rural Housing: Communal land rights | 1 | 01/04/2014 | 30/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 560 | – | – |
| 505 | Ndevana (Top structure construction & Indirect Costs - Gibb) | Buffalo City | Rural Housing: Communal land rights | 1 | 01/04/2014 | 30/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 100 | – | – |
| 506 | Ndevana 3578 | Buffalo City | Rural Housing: Communal land rights | 3578 | 01/04/2014 | 30/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 100 | – | – |
| 507 | Nomgwadla | Buffalo City | Rural Housing: Communal land rights | 1 | 01/04/2014 | 30/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 200 | – | – |
| 508 | Upper Mngqesha | Buffalo City | Rural Housing: Communal land rights | 1 | 01/04/2014 | 30/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 509 | Myeni | Buffalo City | Rural Housing: Communal land rights | 1 | 01/04/2014 | 30/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 150 | – | – |
| 510 | Reeston Phase 3 Stage 2 (2500) | Buffalo City | Individual housing subsidies (R0 - R3 500) credit linked | 2500 | 01/02/2011 | 30/06/2015 | Other | HOUSING DEVELOPMENT | – | – | – | 33 680 | – | – |
| 511 | Ntabankulu 471 | Ntabankulu | Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS | 471 | 01/04/2014 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 9 338 | – | – |
| 512 | Tsitsong 200 | Ntabankulu | Emergency Housing Assistance | 200 | 01/04/2014 | 30/03/2017 | Other | HOUSING | – | – | – | 18 600 | – | – |

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Type | Units | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| | Emergency | | | | | | | DEVELOPMENT | | | | | | |
| 513 | Mbizana Nkantolo 30 Units | Mbizana | Emergency Housing Assistance | 30 | 01/04/2014 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | – | – | – |
| 514 | Nkantolo 2000 (Phase 1 -1000) | Mbizana | Rural Housing: Communal land rights | 2000 | 13/12/2013 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 2 654 | 6 708 | 6 708 |
| 515 | Bomvini 300 | Ntabankulu | Rural Housing: Communal land rights | 300 | 30/09/2010 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 7 156 | – | – |
| 516 | Nqalweni - Matyeni 802 | Umzimvubu | Rural Housing: Communal land rights | 802 | 13/10/2010 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 4 472 | 6 708 | 6 708 |
| 517 | Mangqamzeni 1000 | Umzimvubu | Rural Housing: Communal land rights | 1000 | 30/05/2013 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 750 | 1 341 | 1 341 |
| 518 | Ebenezer Phase 1 (1000) | Umzimvubu | Rural Housing: Communal land rights | 1000 | 30/05/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 3 578 | 8 945 | 8 945 |
| 519 | Ebenezer Phase 2 (1000) | Umzimvubu | Rural Housing: Communal land rights | 1000 | 01/04/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 3 578 | 8 946 | 8 946 |
| 520 | Amampisi (1000) | Umzimvubu | Rural Housing: Communal land rights | 1000 | 01/04/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 3 578 | 8 945 | 8 945 |
| 521 | Cancele 1000 | Umzimvubu | Rural Housing: Communal land rights | 1000 | 01/04/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 3 578 | 8 945 | 8 945 |
| 522 | Mabhobho (1000) | Umzimvubu | Rural Housing: Communal land rights | 1000 | 01/04/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 3 578 | 8 945 | 8 945 |
| 523 | Bonxa (1000) | Umzimvubu | Rural Housing: Communal land rights | 1000 | 01/04/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 3 578 | 8 945 | 8 945 |
| 524 | Cacadu(1000) | Umzimvubu | Rural Housing: Communal land rights | 1000 | 01/04/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 3 578 | 8 945 | 8 945 |
| 525 | Kwa-Ntuli (1000) | Umzimvubu | Rural Housing: Communal land rights | 1000 | 01/04/2014 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 3 578 | 8 945 | 8 945 |
| 526 | Xholobeni/Mgungu 500 (Destitute) | Ntabankulu | PROVINCIAL SPECIFIC PROGRAMMES | 500 | 01/04/2014 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 400 | – | – |
| 527 | Sidakeni/Zinyosini 43 (Destitute) | Ntabankulu | PROVINCIAL SPECIFIC PROGRAMMES | 43 | 01/04/2014 | 30/03/2016 | Other | HOUSING DEVELOPMENT | – | – | – | 3 956 | – | – |
| 528 | Xhameni 210 (Destitute) | Ntabankulu | PROVINCIAL SPECIFIC PROGRAMMES | 210 | 01/04/2014 | 30/03/2017 | Other | HOUSING DEVELOPMENT | – | – | – | 3 800 | 5 880 | 5 880 |
| 529 | Bloemendal South Jacksonville-1134 | Nelson Mandela | Rectified RDP stck 1994-2003 | 1134 | 01/11/2011 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | 5 199 | 5 199 | 5 199 |
| 530 | Balfour | Nkonkobe | Individual housing subsidies (R0 - R3 500) credit linked | 1 | 01/03/2013 | 30/03/2018 | Other | HOUSING DEVELOPMENT | – | – | – | – | 2 000 | 2 000 |
| **Total Infrastructure transfers - capital** | | | | | | | | | – | 1 465 856 | 2 377 616 | 1 962 372 | 2 167 156 | 2 332 862 |

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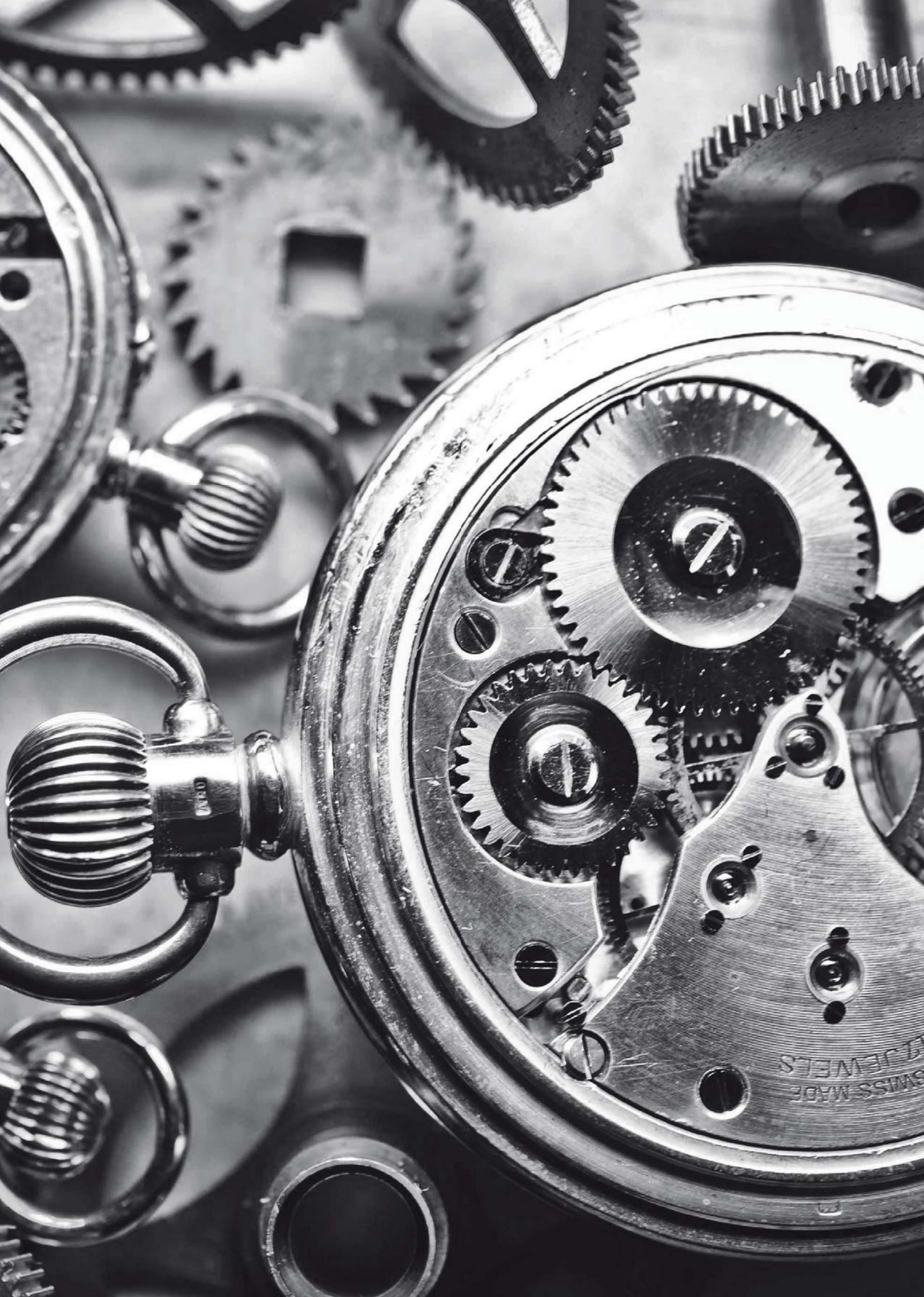
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# Vote 12

## *Provincial Treasury*

**Table 1: Summary of departmental allocation**

| **R'000** | |
|---|---|
| To be appropriated by Vote in 2015/16 | R 738 492 |
| Responsible Executive Authority | MEC of Finance and Economic Development, Environmental Affairs and Tourism |
| Administrating Department | Provincial Treasury |
| Accounting Officer | Head of Department for Provincial Treasury |

# 1. Overview

### 1.1 Vision

A prosperous province supported by sound financial and resource management.

### 1.2 Mission

To provide strategic and technical leadership in the allocation, management and utilisation of financial resources in order to improve the quality of life in the province.

### 1.3 Core functions and responsibilities

The oversight role of the department requires it to ensure the stability and soundness of the financial system and financial services, coordinate intergovernmental financial and fiscal relations, manage the budget preparation process and enforce transparency and effective management in respect of revenue and expenditure, assets and liabilities, public entities and constitutional institutions.

### 1.4 Main Services

The department's main services are outlined in Section 18 of the PFMA as follows:

- Prepare the provincial budget and exercise control over the implementation of the provincial budget;
- Promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of provincial departments and provincial public entities;
- Ensure that its fiscal policies do not materially and unreasonably prejudice national economic policies;
- Enforce the PFMA and any prescribed national and provincial norms and standards, including any prescribed standards of generally recognised accounting practices and uniform classification systems, in provincial departments; and
- Municipal support and enforce MFMA implementation.

### 1.5 Demands for and expected changes in the services

None.

### 1.6 The Acts, rules and regulations

The Constitution informs the mandate and operations of the department as well as the following Acts: PFMA (of 1999 as amended); Municipal Finance Management Act (of 2000); Preferential Procurement Policy Framework Act (of 2004); Appropriation Act; the Division of Revenue Act; as well as the National Treasury Regulations.

### 1.7 Budget decisions

The 2015/16 budget was crafted in accordance with the prescribed 2015 MTEF budget guidelines. Infrastructure and operational interventions and support initiatives for provincial departments and municipalities as well as the optimisation of internal efficiencies were prioritised over the 2015 MTEF. Also, cost containment measures will be applied over the MTEF.

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

Provincial Treasury's mandate is directly linked to Outcome 12 which focuses on 4 outputs:

- Access to qualitative service delivery;
- Human resource management and development;
- Business processes, decision rights and accountability; and
- Tackling corruption effectively.

Provincial Treasury's contribution is also through Outcomes 6 and 9 and the support directed to achieving these outcomes include:

- Enhancing infrastructure delivery in departments through the Infrastructure Delivery Improvement Programme (IDIP);
- Streamlined hands-on support to municipalities and the enforcement of full compliance with the MFMA; and
- Curbing escalating costs of Compensation of Employees through data clean up interventions and other initiatives.

# 2. Review of the current financial year (2014/15)

### 2.1 Key achievements

The department planned to use public procurement to empower SMMEs and co-operatives in the province. Through this process, systems for the development and beneficiation of SMMEs are in place. Furthermore, a total of 8 supplier days' workshops were held in all the 6 districts in the province A total of 1 200 suppliers were reached during the supplier days and the feedback received was generally positive.

In order to ensure the improvement of audit outcomes for provincial departments and public entities, an Audit Improvement Plan (AIP) was developed, implemented and is being monitored on a continuous basis. This resulted in minor improvements in the 2013/14 audit outcomes where there was an increase in the number of departments and entities that received unqualified audit opinions, while there was a reduction of qualifying items even on those departments that got qualified audits. Three departments received clean audits, while 7 received unqualified opinions. Out of 10 public entities, 6 received unqualified opinions, while 1 got a clean audit.

For the first time, PT held infrastructure MTEC hearings. It is envisaged that these will assist in the formulation/ development of integrated infrastructure plans for the province. This will, in turn ensure the accelerated delivery of quality human settlements to the people and guide the delivery of economic

infrastructure. Also, the departments of Health and Education were provided with hands on support for the DoRA bidding requirements.

### 2.2 Key challenges

In 2014/15, the department embarked on an exercise of reviewing the mandates and institutional arrangements of all public entities with the hope of ensuring that the 2015 MTEF budget will be in-line with the reviewed mandates. The exercise has taken longer than was anticipated but will however be completed in the 2015/16 financial year.

Internally, the department was forced to postpone the implementation of its Human Capital Development projects as a result of budget constraints. The projects were aimed at the development and coaching of capable and matured middle managers in preparation for senior management positions.

# 3. Outlook for the coming financial year (2015/16)

In 2015/16, PT will introduce the Integrated Financial Management System Pilot project. This is a long-term project meant to improve governmental system efficiencies as it will consolidate the 3 financial and management systems i.e. BAS, LOGIS and PERSAL. PT and the Department of Social Development (DSD) have been chosen as the provincial pilot sites. In 2015/16, a Project Management Unit (PMU) will be established. The project is expected to run until 2023.

The rolling out of LOGIS to provincial departments (particularly in district offices) to enable better monitoring of provincial spend whilst improving financial governance and improving procurement efficiencies, will continue to be one of our priorities in the 2015/16 financial year. Many inventory and asset management challenges that are currently prevalent in the province will be addressed by the implementation of LOGIS.

PT will also continue to provide financial management training, which is streamlined and based on training needs and audit implementation plans. Training courses will be conducted internally by PT staff. The department will offer Specialised Auditing Services and ensure consistency in internal auditing services in the province.

Provincial Treasury will continue to enhance its support to departments to improve financial management processes and overall governance by implementing the Financial Management Capacity study, document management systems and supporting Risk Management and Internal Audit units of departments.

Through ensuring the effective implementation and monitoring of the Provincial Revenue Enhancement Framework, PT will ensure the enhancement of the provincial fiscal envelope and reducing the impact of budget reductions as on service delivery.

As part of Treasury's efforts to improve provincial financial management, our focus in 2015/16 is to support departments in developing and implementing asset strategies, immovable asset management plans, maintain credible asset registers and improve on the financial reporting for assets and inventory expenditure. This will assist in clearing audit issues and also ensure that only those assets which support service delivery are procured and maintained by departments.

Efficiencies in government expenditure can be stimulated through improved Supply Chain Management (SCM) and SCM reforms, which ensure better value for money. PT will work closely with the Chief

Procurement Office (CPO) at National Treasury (NT) to ensure transversal contracts are institutionalized whilst continuing with the price benchmarking exercises. The focus here will be to support Local Economic Development (LED) through the prioritization of local suppliers/ service providers in procurement. “Supplier Days” are aimed at capacitating SMMEs in doing business with government and will be continued in the 2015/16 financial year.

The department will continue to focus on public entities with the aim of strengthening their governance and compliance with legislative prescripts. A need to review their mandate has been identified and the rationale for this is to ensure that all entities in the province have a sound economic role to fulfil.

Provincial Treasury will implement a new Infrastructure Delivery Model which will include implementing a transversal procurement framework, chair the sub-CBC on infrastructure delivery and review the IBAC mandate. To improve financial management in municipalities, PT, in collaboration with COGTA will continue offering a streamlined and hands-on support programme to 10 struggling municipalities that were identified in the 2013/14 and 2014/15 financial years.

# 4. Reprioritisation

Savings realized as a result of the implementation of the Unified Communication System (UCS), the implementation of cost containment measures and the review of departmental policies were redirected to strengthen provincial and municipal interventions. Cost containment measures are currently in place and will continue to be over the entire 2015 MTEF. The departmental Budget Advisory Committee continues to play an active role in ensuring that programmes are spending as projected and that budget pressures are addressed through reprioritization. This monitoring exercise will continue over the 2015 MTEF.

# 5. Procurement

The department makes use of National Treasury arranged contracts for photocopiers and fax machines. In addition, there are on-going contracts for commercial banking services, communication solutions and cleaning services.

The services that will be procured in 2015/16 are systems to improve leave management and access control; improvements to the Centralised Electronic Supplier Database (CESD) and various advisory services. The department will focus on continuously driving expenditure on non-core items down, while improving value for money and supporting Local Economic Development (LED). The departmental procurement plan aims to procure approximately 80 per cent of all Goods and Services using tender procedures and 20 per cent using ad-hoc quotation procedures.

# 6. Receipts and financing

## 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

Table 1.1 : Summary of receipts

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Equitable share | 283 987 | 312 469 | 327 825 | 377 779 | 332 229 | 324 579 | 738 492 | 759 172 | 918 773 | 127.5 |
| Conditional grants | – | – | – | – | – | – | – | – | – | |
| **Total receipts** | **283 987** | **312 469** | **327 825** | **377 779** | **332 229** | **324 579** | **738 492** | **759 172** | **918 773** | 127.5 |
| of which | | | | | | | | | | |
| **Departmental receipts** | **110 121** | **210 521** | **277 819** | **80 134** | **80 134** | **250 356** | **88 147** | **92 554** | **97 182** | (64.8) |

% change from 2014/15 to 2015/16

Departmental receipts consist of equitable share transfers from national government. The substantial increase from a revised estimate of R324.579 million in 2014/15 to R738.492 million in 2015/16 is due to an increase in transfer allocations to municipalities in respect of social infrastructure interventions. Over the 2015 MTEF, departmental receipts will continue to increase as a result of allocations made for municipal interventions.

## 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collections**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Tax receipts | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| Sales of goods and services other than capital assets | 162 | 183 | 185 | 173 | 173 | 188 | 190 | 200 | 210 | 1.1 |
| Transfers received | – | – | – | – | – | – | – | – | – | |
| Fines, penalties and forfeits | – | – | – | – | – | – | – | – | – | |
| Interest, dividends and rent on land | 109 730 | 210 266 | 277 135 | 79 380 | 79 380 | 248 572 | 87 318 | 91 681 | 96 265 | (64.9) |
| Sales of capital assets | – | – | – | – | – | – | – | – | – | |
| Transactions in financial assets and liabilities | 229 | 72 | 499 | 581 | 581 | 1 596 | 639 | 673 | 707 | (60.0) |
| **Total departmental receipts** | **110 121** | **210 521** | **277 819** | **80 134** | **80 134** | **250 356** | **88 147** | **92 554** | **97 182** | **(64.8)** |

*% change from 2014/15 to 2015/16*

Table 3 above reflects a summary of departmental receipts and collections. Own Revenue increased from R110.121 million in 2011/12 to an estimated R250.356 million in 2014/15. The increasing trend during this period is due to interest earned from positive bank balances. The decrease of 64.8 per cent for 2015/16 from the revised estimates of R248.572 million in 2014/15 is due to expected lower cash balances in the PRF. It is estimated that receipts will increase gradually over the 2015 MTEF.

# 7. Payment summary

## 7.1 Key assumptions

When the budget was formulated, assumptions and factors contained in the 2014 Medium-Term Budget Policy Statement (MTBPS), such as revised inflation projections were taken into consideration. The budget for personnel was formulated using the 2015 MTEF personnel inflation related adjustments as issued by National Treasury. Provisions were also made for the carry-through costs of the 2014 wage agreement. Cost containment measures have been taken into account for the entire 2015 MTEF. The function shift of the Eastern Cape Planning Commission (ECPC) to Office of the Premier (OTP) was processed during the 2014/15 adjusted estimates.

## 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| 1. Administration | 115 805 | 143 454 | 143 998 | 170 059 | 143 377 | 138 157 | 144 210 | 152 007 | 159 255 | 4.4 |
| 2. Sustainable Resource Management | 39 600 | 40 197 | 44 235 | 53 876 | 48 178 | 47 654 | 66 549 | 70 208 | 73 716 | 39.7 |
| 3. Asset And Liabilities Management | 39 202 | 28 823 | 21 268 | 25 437 | 21 539 | 21 496 | 25 864 | 27 286 | 28 650 | 20.3 |
| 4. Financial Governance | 60 273 | 68 111 | 75 668 | 78 693 | 75 156 | 73 603 | 90 388 | 95 358 | 100 124 | 22.8 |
| 5. Municipal Financial Governance | 29 107 | 31 884 | 42 656 | 49 714 | 43 979 | 43 669 | 411 481 | 414 313 | 557 027 | 842.3 |
| **Total payments and estimates** | **283 987** | **312 469** | **327 825** | **377 779** | **332 229** | **324 579** | **738 492** | **759 172** | **918 773** | **127.5** |

*% change from 2014/15 to 2015/16*

## 7.3 Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| **Current payments** | **277 913** | **297 281** | **309 132** | **369 623** | **318 832** | **312 341** | **371 919** | **392 238** | **411 492** | **19.1** |
| Compensation of employees | 205 873 | 234 076 | 244 625 | 292 476 | 256 789 | 257 540 | 299 990 | 316 490 | 332 314 | 16.5 |
| Goods and services | 72 040 | 63 205 | 64 507 | 77 147 | 62 043 | 54 801 | 71 929 | 75 747 | 79 178 | 31.3 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **1 548** | **1 928** | **3 861** | **2 284** | **6 232** | **5 835** | **363 425** | **363 613** | **503 794** | **6128.4** |
| Provinces and municipalities | 1 | 1 | – | 1 | – | – | 200 000 | 140 000 | 50 000 | |
| Departmental agencies and accounts | – | 2 | 752 | 3 | 880 | 880 | 160 993 | 221 047 | 451 099 | 18194.7 |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 1 547 | 1 925 | 3 109 | 2 280 | 5 352 | 4 955 | 2 432 | 2 566 | 2 695 | (50.9) |
| **Payments for capital assets** | **4 438** | **13 260** | **14 782** | **5 872** | **7 165** | **6 403** | **3 148** | **3 321** | **3 487** | **(50.8)** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 4 438 | 13 250 | 14 782 | 5 837 | 7 165 | 6 403 | 3 148 | 3 321 | 3 487 | (50.8) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | 10 | – | 35 | – | – | – | – | – | |
| **Payments for financial assets** | **88** | **–** | **50** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **283 987** | **312 469** | **327 825** | **377 779** | **332 229** | **324 579** | **738 492** | **759 172** | **918 773** | **127.5** |

*% change from 2014/15 to 2015/16*

Tables 4 and 5 above reflect a summary of payments and estimates per programme and economic classification. Actual expenditure increased from R283.987 million in 2011/12 to a revised estimate of R324.579 million in 2014/15. This is mainly due to provincial and municipal strengthening initiatives. From 2014/15, the budget increases by 127.5 per cent to R738.492 million in 2015/16 as a result of additional allocations received for municipal social infrastructure interventions and provisions made for the filling of prioritised vacant posts.

From 2011/12 to 2014/15 Compensation of Employees increased from R205.873 million to a revised estimate of R257.540 million. This increase is due to the appointment of Graduate Assistance for experiential training; LOGIS implementation in provincial departments; and the establishment of the Technical Support Unit (TSU). The increase of 16.5 per cent from 2014/15 to 2015/16 is due to continued investments in strengthening the support given to departments and municipalities.

Goods and Services decreased from R72.040 million in 2011/12 to a revised estimate of R54.801 million in 2014/15 due to reprioritisation of departmental spending and the implementation of cost containment measures. Between 2014/15 and 2015/16, the increase of 31.3 per cent in Goods and services is mainly due to additional allocations received for the Department of Education (DoE) administrative intervention strategy as well as the capacitation of the Centralised Social Infrastructure Project Management Unit (CPMU).

Transfers and Subsidies increased from R1.548 million in 2011/12 to a revised estimate of R5.835 million in 2014/15. This is mainly due to bursaries to non-employees. The substantial increase

over the 2015 MTEF is due to additional allocations received for various municipal social infrastructure projects.

Payments for Capital Assets increased from R4.438 million in 2011/12 to a revised estimate of R6.403 million in 2014/15 due to once-off allocations in respect of the migration to and the UCS project. From 2014/15 to 2015/16, the budget decreases by 50.8 per cent due to once-off provisions made in 2014/15 for the completion of the UCS project.

### *7.3.1 Expenditure by municipal boundary*

**Table 6: Summary of departmental payments and estimates by benefiting municipal boundary**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| Category A | 1 | 1 | – | 1 | – | – | – | – | – | |
| Category B | – | – | – | – | – | – | 100 000 | 60 000 | – | |
| Category C | – | – | – | – | – | – | 100 000 | 80 000 | 50 000 | |
| Unallocated | – | – | – | – | – | – | – | – | – | |
| **Total departmental transfers** | **1** | **1** | **–** | **1** | **–** | **–** | **200 000** | **140 000** | **50 000** | |

*% change from 2014/15 to 2015/16*

The department does not incur expenditure by municipal boundary. All expenditure is reflected under Eastern Cape (EC) whole province, however, the allocations reflected under Category B represent capital transfer payments to the KSD Local Municipality for the electrification in support of the NHI pilot infrastructure project, and Joe Gqabi District Municipality for drought relief.

### *7.3.2 Infrastructure payments*

**Table 7: Summary of departmental payments and estimates on infrastructure**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| **New infrastructure assets** | – | – | – | – | – | – | – | – | – |
| **Existing infrastructure assets** | – | – | – | – | – | – | – | – | – |
| Upgrade and additions | – | – | – | – | – | – | – | – | – |
| Refurbishment and rehabilitation | – | – | – | – | – | – | – | – | – |
| Maintenance and repairs | – | – | – | – | – | – | – | – | – |
| **Infrastructure transfers** | – | – | – | – | – | – | 160 000 | 70 000 | – |
| Current | – | – | – | – | – | – | – | – | – |
| Capital | – | – | – | – | – | – | 160 000 | 70 000 | – |
| **Infrastructure payments for financial assets** | – | – | – | – | – | – | – | – | – |
| **Infrastructure leases** | – | – | – | – | – | – | – | – | – |
| **Total department infrastructure** | – | – | – | – | – | – | 160 000 | 70 000 | – |

Table 7 above reflects the summary of payments and estimates on infrastructure. The allocation is for social infrastructure interventions in various municipalities.

## 7.4 Departmental Public-Private Partnership (PPP) projects

None.

## 7.5 Conditional grant payments

None.

## 7.6 Transfers

### *7.6.1 Transfers to public entities*

None.

### *7.6.2 Transfers to other entities*

**Table 8: Transfers to other entities**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2014/15 | | | | | | |
| SABC (TV Licences) | – | 2 | 2 | 3 | 2 | 2 | 3 | 3 | 3 | 50.0 |
| PSETA | – | – | 113 | – | 170 | 170 | 149 | 156 | 164 | (12.4) |
| FASSET | – | – | 637 | – | 708 | 708 | 841 | 888 | 932 | 18.8 |
| South Africa National Roads Agency (SANRAL) | – | – | – | – | – | – | 160 000 | 220 000 | 450 000 | |
| **Total departmental transfers** | **–** | **2** | **752** | **3** | **880** | **880** | **160 993** | **221 047** | **451 099** | **18194.66** |

*% change from 2014/15 to 2015/16*

Table 8 above reflects the summary of Transfers to other entities. These relate to television license fees for the department, skills development fund levies and municipal social infrastructure projects over the 2015 MTEF.

### *7.6.3 Transfers to local government by category*

**Table 9: Transfers to local government by category**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2014/15 | | | | | | |
| Category A | 1 | 1 | – | 1 | – | – | – | – | – | |
| Category B | – | – | – | – | – | – | 100 000 | 60 000 | – | |
| Category C | – | – | – | – | – | – | 100 000 | 80 000 | 50 000 | |
| Unallocated | – | – | – | – | – | – | – | – | – | |
| **Total departmental transfers** | **1** | **1** | **–** | **1** | **–** | **–** | **200 000** | **140 000** | **50 000** | |

*% change from 2014/15 to 2015/16*

Table 9 above reflects the summary of departmental transfers to local government by category. The figures reflected under the 2011/12 and 2012/13 financial years relate to the annual registration of the vehicle used by the MEC. The vehicle has since been transferred to OTP. The transfer allocations reflected over the 2015 MTEF pertain to infrastructure interventions.

### *7.6.4 Transfers to local government by grant name*

None.

# 8. Programme description

## 8.1 Programme 1: Administration

***Objectives:*** Provide leadership and strategic management and appropriate support services to all other programmes. The programme consists of 5 sub-programmes, namely:

- **Office of the Member of the Executive Council (MEC):** Sets priorities and political directives in order to meet the mandate of the department;
- **Management Services:** translates policies and priorities into strategies for effective service delivery. Manages and monitors organisational performance and provides legal services and information technology support;
- **Corporate Services:** Provides an enabling environment and support service to the other programmes with regard to human resource management, and development, records management and security and facilities management;
- **Financial Management:** Manages and facilitates the provision of financial, supply chain, asset management, and internal control services to the department; and
- **Internal Audit:** Manages internal audit and risk management services.

**Table 10: Summary of departmental payments and estimates sub-programme: P1 – Administration**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Office Of The MEC | 5 237 | 5 425 | 5 871 | 6 239 | 5 668 | 5 490 | 6 760 | 7 129 | 7 483 | 23.1 |
| 2. Management Services | 25 205 | 40 802 | 37 922 | 53 418 | 41 515 | 38 581 | 36 504 | 38 383 | 39 951 | (5.4) |
| 3. Corporate Services | 28 443 | 34 955 | 36 231 | 44 327 | 37 460 | 36 311 | 41 144 | 43 407 | 45 577 | 13.3 |
| 4. Financial Management (Office Of The CFO) | 54 103 | 58 491 | 60 096 | 61 649 | 54 262 | 53 496 | 52 850 | 55 754 | 58 542 | (1.2) |
| 5. Internal Audit | 2 817 | 3 781 | 3 878 | 4 426 | 4 472 | 4 279 | 6 952 | 7 334 | 7 702 | 62.5 |
| **Total payments and estimates** | **115 805** | **143 454** | **143 998** | **170 059** | **143 377** | **138 157** | **144 210** | **152 007** | **159 255** | **4.4** |

*% change from 2014/15 to 2015/16*

**Table 11: Summary of departmental payments and estimates by economic classification: P1 – Administration**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **110 199** | **130 047** | **135 708** | **162 785** | **134 751** | **130 390** | **138 875** | **146 379** | **153 346** | **6.5** |
| Compensation of employees | 70 844 | 84 040 | 84 808 | 103 756 | 89 524 | 90 273 | 93 054 | 98 171 | 103 081 | 3.1 |
| Goods and services | 39 355 | 46 007 | 50 900 | 59 029 | 45 227 | 40 117 | 45 821 | 48 208 | 50 265 | 14.2 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **1 080** | **147** | **1 494** | **1 402** | **2 857** | **2 760** | **2 187** | **2 307** | **2 422** | **(20.8)** |
| Provinces and municipalities | 1 | 1 | – | 1 | – | – | – | – | – | |
| Departmental agencies and accounts | – | 2 | 752 | 3 | 880 | 880 | 993 | 1 047 | 1 099 | 12.8 |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 1 079 | 144 | 742 | 1 398 | 1 977 | 1 880 | 1 194 | 1 260 | 1 323 | (36.5) |
| **Payments for capital assets** | **4 438** | **13 260** | **6 782** | **5 872** | **5 769** | **5 007** | **3 148** | **3 321** | **3 487** | **(37.1)** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 4 438 | 13 250 | 6 782 | 5 837 | 5 769 | 5 007 | 3 148 | 3 321 | 3 487 | (37.1) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | 10 | – | 35 | – | – | – | – | – | |
| **Payments for financial assets** | **88** | **–** | **14** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **115 805** | **143 454** | **143 998** | **170 059** | **143 377** | **138 157** | **144 210** | **152 007** | **159 255** | **4.4** |

*% change from 2014/15 to 2015/16*

Tables 10 and 11 above show that expenditure increased from R115.805 million in 2011/12 to an estimated R138.157 million in 2014/15. The increase is mainly due to the appointment of graduate assistants and salary level upgrades. The increase of 4.4 per cent between 2014/15 and 2015/16 is due to provisions made for public entity mandate reviews, IT related projects and organisational development projects.

Compensation of Employees increased from R70.844 million in 2011/12 to a revised estimate of R90.273 million in 2014/15 due to the appointment of graduate assistants and salary level upgrades. Over the 2015 MTEF, most of the graduate assistants will be transferred to various programmes within the department for operational efficiency.

Goods and Services increased from R39.355 million in 2011/12 to an estimated R40.117 million in 2014/15 as a result of an increase in legal fees as well as forensic investigations. The increase of 14.2 per cent from the revised estimate of 2014/15 to 2015/16 is due to provisions made for public entity mandate reviews; IT related projects; and organisational development projects.

Transfers and Subsidies comprise of staff exit costs, bursaries to non-employees and skills development fund levies, hence the fluctuations in spending.
Payments for Capital Assets increased from R4.438 million in 2011/12 to R5.007 million in 2014/15 due to once-off hardware costs incurred for Microsoft migration in 2012/13 and the UCS project in 2013/14.

The 37.1 per cent decrease between 2014/15 and 2015/16 decrease is due to the implementation of cost containment measures as well as a change in the departmental cellular phone policy.

## Service Delivery Measures

**Table 12: Selected service delivery measures for the programme: P1: Administration**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of budget engagements held with stakeholders | 2 | 2 | 2 | 2 |
| Number of Statutory (planning and reporting) documents published | 4 | 4 | 4 | 4 |
| Number of reports on the implementation of Annual HR plan | 1 | 4 | 4 | 4 |
| Number of progress report on the implementation of ICT Governance Framework | 4 | 4 | 4 | - |
| Unqualified Audit Opinion | 1 | 1 | 1 | 1 |
| Number of reports to improve the system of internal control | 4 | 4 | 4 | 4 |

Operational efficiency and improved governance will be prioritised to ensure that the department retains its clean audit outcome.

The ICT Governance Framework will be in phase 2 of its implementation. The Internal Audit and Risk Management functions give assurance to management about effectiveness of control environment.

### 8.2 Programme 2: Sustainable Resource Management

***Objectives:*** Ensures the effective and efficient planning, utilization, implementation and monitoring of provincial resources and the programme consists of 4 sub-programmes, namely:

- **Programme Support:** Provides leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives;
- **Economic Analysis:** Determines and evaluates socio-economic imperatives within a provincial and macro-economic context;
- **Fiscal Policy:** Promotes optimal resource allocation and enables government to finance its service delivery obligations; and
- **Budget Management:** Promotes an effective optimal resource allocation, manages fiscal assets, optimises liquidity requirements and returns on financial investments and maximises the latter within acceptable levels of risk.

**Table 13: Summary of departmental payments and estimates sub-programme: P2 – Sustainable Resource Management**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2014/15 | | | | | | |
| 1. Programme Support | 3 115 | 3 103 | 2 778 | 4 314 | 2 959 | 2 963 | 6 729 | 7 099 | 7 454 | 127.1 |
| 2. Economic Analysis | 2 397 | 2 655 | 2 481 | 3 376 | 2 347 | 2 254 | 2 437 | 2 571 | 2 699 | 8.1 |
| 3. Fiscal Policy | 5 681 | 4 314 | 6 514 | 9 520 | 7 288 | 7 314 | 7 021 | 7 407 | 7 777 | (4.0) |
| 4. Budget Management | 28 407 | 30 125 | 32 462 | 36 666 | 35 584 | 35 123 | 50 362 | 53 131 | 55 786 | 43.4 |
| **Total payments and estimates** | **39 600** | **40 197** | **44 235** | **53 876** | **48 178** | **47 654** | **66 549** | **70 208** | **73 716** | **39.7** |

*% change from 2014/15 to 2015/16*

**Table 14: Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Management**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **39 582** | **40 123** | **44 049** | **53 876** | **47 635** | **47 425** | **65 982** | **69 609** | **73 087** | **39.1** |
| Compensation of employees | 36 145 | 38 420 | 41 061 | 51 088 | 45 125 | 45 085 | 61 051 | 64 410 | 67 628 | 35.4 |
| Goods and services | 3 437 | 1 703 | 2 988 | 2 788 | 2 510 | 2 340 | 4 931 | 5 199 | 5 459 | 110.7 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **18** | **74** | **186** | **–** | **543** | **229** | **567** | **599** | **629** | **147.6** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 18 | 74 | 186 | – | 543 | 229 | 567 | 599 | 629 | 147.6 |
| **Payments for capital assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | – | – | – | – | – | – | – | – | |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| % change from 2014/15 to 2015/16 | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **39 600** | **40 197** | **44 235** | **53 876** | **48 178** | **47 654** | **66 549** | **70 208** | **73 716** | **39.7** |
| *% change from 2014/15 to 2015/16* | | | | | | | | | | |

Tables 13 and 14 above reflect that actual expenditure increased from R39.600 million in 2011/12 to a revised estimate of R47.654 million in 2014/15. The allocation continues to increase by 39.7 per cent in 2015/16 from the 2014/15 revised estimates, which is mainly attributable to provisions made for the strengthening of provincial budget management as well as additional allocations received for the capacitation of the CPMU.

Compensation of Employees increased from R36.145 million in 2011/12 to a revised estimate of R45.085 million in 2014/15. The increase between 2014/15 and 2015/16 is 35.4 per cent. This increase is due to the capacitation of provincial budget management and the CPMU, and salary level upgrades.

Goods and Services decreased from R3.437 million in 2011/12 to a revised estimate of R2.340 million in 2014/15 due to the implementation of cost containment measures. The increase over the 2015 MTEF is due to planned intensification of infrastructure site-visits as well as concomitant administrative costs relating to the establishment of the CPMU.

The amounts reflected against Transfers and Subsidies comprise of staff exiting costs, hence the fluctuation in expenditure.

## Service Delivery Measures

**Table 15: Selected service delivery measures for the programme: P2: Sustainable Resource Management**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 |
|---|---|---|---|---|
| Tabled Medium Term Budget Policy Statement (MTBPS) | 1 | 1 | 1 | 1 |
| Number of policy briefs on key sector focus areas. | 4 | 4 | 4 | 4 |
| Number of reports on extent of implementation of Provincial Revenue Enhancement Framework. | 2 | 2 | 2 | 2 |
| Number of public entities budgets prepared for tabling within legislative time frames. | 2 | 2 | 2 | 2 |
| Number of public entities monitored on efficient and effective use of resources. | 10 | 10 | 10 | 10 |
| Number of provincial budgets prepared for tabling within legislative time frames. | 2 | 2 | 2 | 2 |
| Number of provincial departments monitored on compliance to allocative efficacy. | 28 | 28 | 28 | 28 |
| Number of quarterly performance analysis for all departments. | 56 | 56 | 56 | 56 |
| Number of departments supported towards implementation of measures to ensure liquidity of provincial revenue fund | 12 | 13 | 13 | 13 |
| Number of departments supported to comply with National Treasury Regulations with regards to effecting payments within 30 days. | 12 | 13 | 13 | 13 |
| Number of departments supported to ensure movement on provincial debtors. | 12 | 13 | 13 | 13 |
| Number of departments supported to implement infrastructure long term plans | 8 | 8 | 8 | 8 |
| Number of departments monitored to improve infrastructure performance | 8 | 8 | 8 | 8 |

## 8.3 Programme 3: Asset and Liabilities Management

***Objectives:*** Provides a policy direction, promote and enforce transparency and effectiveness of Supply Chain Management and Asset Management in the province.

The programme consists of 2 sub-programmes, namely:

- **Programme Support** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives;
- **Asset Management** provides policy direction, facilitates the effective and efficient management of physical assets and promotes economic development targeted government procurement.

**Table 16: Summary of departmental payments and estimates sub-programme: P3 – Asset and Liabilities Management**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Programme Support | 1 399 | 2 154 | 2 186 | 2 617 | 428 | 519 | 1 766 | 1 863 | 1 956 | 240.3 |
| 2. Asset Management | 37 803 | 26 669 | 19 082 | 22 820 | 21 111 | 20 977 | 24 098 | 25 423 | 26 694 | 14.9 |
| **Total payments and estimates** | **39 202** | **28 823** | **21 268** | **25 437** | **21 539** | **21 496** | **25 864** | **27 286** | **28 650** | **20.3** |

*% change from 2014/15 to 2015/16*

**Table 17: Summary of departmental payments and estimates by economic classification: P3 – Asset and Liabilities Management**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| **Current payments** | **39 191** | **28 803** | **20 846** | **25 111** | **21 208** | **21 165** | **25 778** | **27 196** | **28 555** | 21.8 |
| Compensation of employees | 23 478 | 24 113 | 20 014 | 23 278 | 20 029 | 20 116 | 24 775 | 26 138 | 27 445 | 23.2 |
| Goods and services | 15 713 | 4 690 | 832 | 1 833 | 1 179 | 1 049 | 1 003 | 1 058 | 1 110 | (4.4) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **11** | **20** | **422** | **326** | **331** | **331** | **86** | **90** | **95** | **(74.0)** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 11 | 20 | 422 | 326 | 331 | 331 | 86 | 90 | 95 | (74.0) |
| **Payments for capital assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | – | – | – | – | – | – | – | – | |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **39 202** | **28 823** | **21 268** | **25 437** | **21 539** | **21 496** | **25 864** | **27 286** | **28 650** | **20.3** |

*% change from 2014/15 to 2015/16*

Tables 16 and 17 above reflect that actual expenditure decreased from R39.202 million in the 2011/12 financial year to a revised estimate of R21.496 million in 2014/15. This is mainly due to the transfer of the infrastructure unit to Programme 2 for operational efficiency. It is estimated that expenditure will increase by 20.3 per cent from 2014/15 to 2015/16 due to the filling of critical vacant posts in terms of the recently approved organisational structure.

Compensation of Employees decreased from R23.478 million in 2011/12 to a revised estimate of R20.116 million in 2014/15 due to the transfer of the infrastructure unit to Programme 2. For the 2015/16 financial year, Compensation of Employees increase by 23.2 per cent from the 2014/15 revised estimates. This is due to the appointment of contractual personnel for the Centralised Supplier Database project and SCM help desk.

Goods and Services decreased from R15.713 million in 2011/12 to a revised estimate of R1.049 million in 2014/15 due to the transfer of the Infrastructure unit to Programme 2. The decrease of 4.4 per cent from 2014/15 to 2015/16 is due to the implementation of cost containment measures and reprioritisation within the programme.

Transfers and Subsidies comprise of staff exit costs, hence the fluctuation in expenditure.

## Service Delivery Measures

**Table 18: Selected service delivery measures for the programme: P3: Asset and Liabilities Management**

| | Estimate | Medium-term estimates | | |
|---|---|---|---|---|
| Selected Programme Performance Indicators | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Number of departments supported on the implementation of controls relating to movable and immovable assets (including fleet management). | 4 | 13 | 13 | 13 |
| Number of departments supported to improve compliance with SCM legislation. | - | 13 | 13 | 13 |
| Number of departments supported to improve value for money. | - | 14 | 14 | 14 |
| Number of departments supported to improve Local Economic Development in collaboration with DEDEAT. | - | 2 | 2 | 2 |

## 8.4 Programme 4: Financial Governance

***Objectives:*** To promote accountability through comprehensive accounting practices, financial activities, governance as well as compliance with financial norms and standards in PFMA compliant institutions and financial systems management.

The programme consists of 6 sub-programmes, namely:

- **Programme Support:** Provides leadership in the implementation of strategies to ensure the programme's contribution in realising departmental objectives;
- **Accounting Services:** Ensures the effective implementation of accounting practices in line with General Accepted Accounting Practice (GAAP), General Recognised Accounting Practice (GRAP), and prepare consolidated financial statements that reflect the financial position of the province;
- **Norms and Standards:** Develops and implements financial norms and standards and ensures effective communication;
- **Risk Management:** Provides a risk profile of the province and develops and monitors the implementation of the provincial Risk Management Framework;
- **Provincial Internal Audit Service:** Coordinates the activities of all provincial internal audit offices and audit committees; and
- **Supporting and Interlinked Financial Systems:** Provides oversight and management of existing financial systems and the transition to the Integrated Financial Management Systems, enhancement of systems to support the business processes of government and provides capacity building in the usage of financial systems aimed at better provincial financial management.

**Table 19: Summary of departmental payments and estimates sub-programme: P4 – Financial Governance**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Programme Support | 21 215 | 25 172 | 25 641 | 24 617 | 22 559 | 22 665 | 34 441 | 36 335 | 38 152 | 52.0 |
| 2. Accounting Services | 14 043 | 12 678 | 12 742 | 14 200 | 13 251 | 12 595 | 13 437 | 14 176 | 14 885 | 6.7 |
| 3. Norms & Standards | 6 011 | 6 358 | 6 338 | 7 025 | 6 597 | 6 552 | 7 546 | 7 961 | 8 358 | 15.2 |
| 4. Risk Management | 2 014 | 2 729 | 2 306 | 3 257 | 2 680 | 2 650 | 3 200 | 3 376 | 3 544 | 20.8 |
| 5. Provincial Internal Audit Services | 3 433 | 5 779 | 5 592 | 9 335 | 8 365 | 7 462 | 10 672 | 11 259 | 11 822 | 43.0 |
| 6. Supporting And Interlinked Financial Systems | 13 557 | 15 395 | 23 049 | 20 259 | 21 704 | 21 679 | 21 092 | 22 251 | 23 364 | (2.7) |
| **Total payments and estimates** | **60 273** | **68 111** | **75 668** | **78 693** | **75 156** | **73 603** | **90 388** | **95 358** | **100 124** | **22.8** |

*% change from 2014/15 to 2015/16*

**Table 20: Summary of departmental payments and estimates by economic classification: P4 – Financial Governance**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **59 990** | **66 629** | **66 301** | **78 137** | **72 109** | **70 560** | **89 803** | **94 741** | **99 477** | **27.3** |
| Compensation of employees | 48 223 | 57 677 | 58 816 | 66 314 | 62 306 | 62 429 | 70 923 | 74 824 | 78 565 | 13.6 |
| Goods and services | 11 767 | 8 952 | 7 485 | 11 823 | 9 803 | 8 131 | 18 880 | 19 917 | 20 912 | 132.2 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **283** | **1 482** | **1 331** | **556** | **1 651** | **1 647** | **585** | **617** | **648** | (64.5) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 283 | 1 482 | 1 331 | 556 | 1 651 | 1 647 | 585 | 617 | 648 | (64.5) |
| **Payments for capital assets** | **–** | **–** | **8 000** | **–** | **1 396** | **1 396** | **–** | **–** | **–** | **(100.0)** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | – | 8 000 | – | 1 396 | 1 396 | – | – | – | (100.0) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **36** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **60 273** | **68 111** | **75 668** | **78 693** | **75 156** | **73 603** | **90 388** | **95 358** | **100 124** | **22.8** |

*% change from 2014/15 to 2015/16*

Tables 19 and 20 above reflect an increase in expenditure from R60.273 million in 2011/12 to a revised estimate of R73.603 million in 2014/15 due to appointments of TSU to assist with the financial management turn-a-round in DoH and DoE. The increase of 22.8 per cent from 2014/15 to 2015/16 is mainly due to continued investment in provincial financial management support as well as additional allocations received for the DoE administrative intervention strategy.

Compensation of Employees increased from R48.223 million in 2011/12 to a revised estimate of R62.429 million in 2014/15 due to the appointment of personnel for the LOGIS implementation and supplier registration project in provincial departments and district offices. The 13.6 per cent increase between 2014/15 and 2015/16 is due to the appointment of infrastructure specialists and the filling of critical vacant posts in terms of the recently approved organisational structure.

Goods and Services decreased from R11.767 million in 2011/12 to a revised estimate of R8.131 million in 2014/15 due to the expiry of the Public Finance Services Agency (PFSA) contract in 2011/12. The increase over the 2015 MTEF is due to provisions made for the DoE administrative intervention strategy. The amounts reflected against Transfers and Subsidies comprise of staff exit costs, hence the fluctuation in expenditure.

Once-off amounts of R8 million and R1.396 million reflected under Payments for Capital Assets in 2013/14 and 2014/15 respectively were for the UCS project.

## Service Delivery Measures

**Table 21: Selected service delivery measures for the programme: P4: Financial Governance**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of officials trained in Financial Management in line with the approved Training Plan. | 1 400 | 800 | 700 | 600 |
| Consolidated Provincial AFS are tabled to the Legislature. | 1 | 1 | 1 | 1 |
| Number of feedback letters prepared on the review of Interim Financial Statements. | 26 | 26 | 26 | 26 |
| Provincial Audit Improvement Plan developed and quarterly reports on its implementation prepared. | 3 | 3 | 3 | 3 |
| Number of quarterly reports on implementation of Financial Management Accountability Model in all departments | 56 | 56 | 56 | 56 |
| Number of Reports on implementation of capacity study | 4 | 4 | 4 | 4 |
| No of departments given feedback on compliance with RM instruction Note number 8. | 52 | 52 | 52 | 52 |
| Number of departments supported towards FMCMM level 3 rating in terms of Risk Management. | 3 | 5 | 5 | 0 |
| Number of officials trained or work-shopped in Internal Audit courses or Risk Management/ internal control related subjects | 250 | 250 | 250 | 250 |
| Number of departments facilitated to ensure assessment of effectiveness of Audit committee | 13 | 13 | 13 | 13 |
| Number of Internal Audit departments' quality reviewed/ assessed (Quality Assurance Reviews). | 5 | 5 | - | - |
| Number of progress reports on Internal Audit Capacity Assessment Study. | 2 | 4 | 4 | 4 |
| Number of specialized internal audits facilitated: | 8 | 6 | 6 | 6 |
| · IT | | | | |
| · Fraud | | | | |
| Number of authorised (BAS, LOGIS, PERSAL) core system users trained in accordance with their system profiles. | 1 800 | 2 000 | 2 000 | 2 000 |
| Report on Data Warehouse and Business Intelligence findings. | - | 4 | 4 | 4 |
| Number of review reports on departments' systems compliance reviews on BAS, PERSAL and LOGIS conducted. | 4 | 4 | 4 | 4 |
| Number of departments supported for LOGIS utilisation. | 12 | 12 | 12 | 12 |

## 8.5 Programme 5: Municipal Financial Governance (MFG)

***Objectives:*** Provides support to the achievement of sound and sustainable financial management at municipal level through the provision of technical support, and capacity building in the following areas: budgeting, accounting practises, supply chain management, asset management, governance, as well as MFMA compliance.

The programme consists of 3 sub-programmes, namely:

**Programme Support:** Provides leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives.

**Municipal Budget and Institutional Governance:** Ensures optimal sustainable budget management and co-ordinates, monitors and reports on MFMA implementation.

**Municipal Accounting and Reporting:** Ensures that accounting and financial reporting of municipalities is according to the prescribed Generally Recognised Accounting Practices (GRAP) and assists municipalities in complying with Supply Chain Management and Asset Management regulations.

**Table 22: Summary of departmental payments and estimates sub-programme: P5 – Municipal Financial Governance**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2014/15 | | | | | | |
| 1. Programme Support | 5 802 | 6 879 | 5 290 | 6 563 | 6 625 | 6 271 | 373 505 | 374 249 | 514 959 | 5856.1 |
| 2. Municipal Budget & Institutional Governance | 9 893 | 11 081 | 16 441 | 20 160 | 16 375 | 16 282 | 16 641 | 17 557 | 18 435 | 2.2 |
| 3. Municipal Accounting & Reporting | 13 412 | 13 924 | 20 925 | 22 991 | 20 979 | 21 116 | 21 335 | 22 507 | 23 633 | 1.0 |
| **Total payments and estimates** | **29 107** | **31 884** | **42 656** | **49 714** | **43 979** | **43 669** | **411 481** | **414 313** | **557 027** | **842.3** |

*% change from 2014/15 to 2015/16*

**Table 23: Summary of departmental payments and estimates by economic classification: P5 – Municipal Financial Governance**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **28 951** | **31 679** | **42 228** | **49 714** | **43 129** | **42 801** | **51 481** | **54 313** | **57 027** | 20.3 |
| Compensation of employees | 27 183 | 29 826 | 39 926 | 48 040 | 39 805 | 39 637 | 50 187 | 52 947 | 55 595 | 26.6 |
| Goods and services | 1 768 | 1 853 | 2 302 | 1 674 | 3 324 | 3 164 | 1 294 | 1 366 | 1 432 | (59.1) |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **156** | **205** | **428** | **–** | **850** | **868** | **360 000** | **360 000** | **500 000** | 41374.7 |
| Provinces and municipalities | – | – | – | – | – | – | 200 000 | 140 000 | 50 000 | |
| Departmental agencies and accounts | – | – | – | – | – | – | 160 000 | 220 000 | 450 000 | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 156 | 205 | 428 | – | 850 | 868 | – | – | – | (100.0) |
| **Payments for capital assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | – | – | – | – | – | – | – | – | |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **29 107** | **31 884** | **42 656** | **49 714** | **43 979** | **43 669** | **411 481** | **414 313** | **557 027** | 842.3 |

*% change from 2014/15 to 2015/16*

Tables 22 and 23 above reflect that expenditure increased from R29.107 million in 2011/12 to a revised estimate of R43.669 million in 2014/15 due to provisions made for the strengthening of municipal financial management. The allocation continues to increase substantially over the 2015 MTEF mainly due to additional allocations received for municipal social infrastructure interventions.

Compensation of Employees increased from R27.183 million in 2011/12 to revised estimates of R39.637 million in 2014/15. This continues to increase by 26.6 per cent in 2015/16 due to continued investment in municipal management as well as prioritised critical vacant posts in terms of the recently approved organisational structure.

Goods and Services increased from R1.768 million in 2011/12 to a revised estimate of R3.164 million in 2014/15. This is due to support given to the Makana and KSD Local Municipalities in 2014/15. The subsequent decrease of 59.1 per cent in 2015/16 is due to the implementation of cost containment measures and reprioritisation within the programme.

Under Transfers and Subsidies, the substantial increase reflected over the 2015 MTEF is in respect of municipal social infrastructure projects within the province.

## Service Delivery Measures

**Table 24: Selected service delivery measures for the programme: P5: Municipal Financial Governance**

| | | Medium-term estimates | | |
|---|---|---|---|---|
| Selected Programme Performance Indicators | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Number of municipalities supported to produce compliant budgets.[1] | - | 42 | 42 | 42 |
| Number of municipalities supported to improve financial management (revenue and expenditure). | 4 | 4 | 4 | 4 |
| Number of municipalities supported to improve financial management capacity. | - | 10 | 10 | 10 |
| Number of municipalities supported to improve their governance. | - | 10 | 10 | 10 |
| Number of municipalities supported to improve compliance with regulations (SCM and asset manageme | - | 10 | 12 | 15 |
| Number of municipalities supported to develop GRAP compliant AFS. | - | 10 | 12 | 15 |
| Number of municipalities supported with the development of Audit Improvement Plans. | - | 10 | 12 | 15 |
| Number of municipalities supported with the Implementation of Audit Improvement Plans. | - | - | 10 | 12 |

# 9. Other programme information

## 9.1 Personnel numbers and costs by programme

**Table 25: Personnel numbers and costs by programme**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| 1. Administration | 213 | 238 | 214 | 170 | 201 | 201 | 201 |
| 2. Sustainable Resource Management | 128 | 136 | 135 | 82 | 107 | 107 | 107 |
| 3. Asset And Liabilities Management | 127 | 112 | 109 | 41 | 51 | 51 | 51 |
| 4. Financial Governance | 78 | 87 | 81 | 118 | 133 | 133 | 133 |
| 5. Municipal Financial Governance | – | – | – | 81 | 95 | 95 | 95 |
| **Total provincial personnel numbers** | **546** | **573** | **539** | **492** | **587** | **587** | **587** |
| Total provincial personnel cost (R thousand) | 205 873 | 234 076 | 244 625 | 257 540 | 299 990 | 316 490 | 332 314 |
| Unit cost (R thousand) | 377 | 409 | 454 | 523 | 511 | 539 | 566 |

*1. Full-time equivalent*

## 9.2 Personnel numbers and costs by component

**Table 26: Personnel numbers and costs by component**

| Personnel numbers as at: | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| Personnel numbers | 546 | 573 | 539 | 606 | 499 | 492 | 587 | 587 | 587 |
| Total personnel cost | 205 873 | 234 076 | 244 625 | 292 476 | 256 789 | 257 540 | 299 990 | 316 490 | 332 314 |
| *of which* | | | | | | | | | |
| **Human resources component** | | | | | | | | | |
| Personnel numbers (head count) | 41 | 44 | 40 | 39 | 39 | 33 | 41 | 41 | 41 |
| Personnel cost (R thousands) | 14 100 | 14 900 | 16 575 | 17 176 | 17 176 | 18 473 | 18 416 | 19 429 | 20 400 |
| **Finance component** | | | | | | | | | |
| Personnel numbers (head count) | 77 | 79 | 75 | 75 | 73 | 67 | 72 | 72 | 72 |
| Personnel cost (R thousands) | 28 652 | 33 377 | 33 429 | 35 866 | 35 321 | 35 223 | 35 291 | 37 232 | 39 094 |
| **Full time workers** | | | | | | | | | |
| Personnel numbers (head count) | 458 | 476 | 449 | 465 | 361 | 402 | 471 | 471 | 471 |
| Personnel cost (R thousands) | 175 622 | 190 681 | 201 279 | 229 999 | 195 680 | 211 917 | 247 661 | 261 281 | 274 346 |
| **Part-time workers** | | | | | | | | | |
| Personnel numbers (head count) | - | - | - | - | - | - | - | - | - |
| Personnel cost (R thousands) | - | - | - | - | - | - | - | - | - |
| **Contract workers** | | | | | | | | | |
| Personnel numbers (head count) | 88 | 97 | 90 | 141 | 138 | 90 | 116 | 116 | 116 |
| Personnel cost (R thousands) | 30 251 | 43 395 | 43 346 | 62 477 | 61 109 | 45 623 | 52 329 | 55 209 | 57 968 |

As of 1 April 2015, a new organisational structure will be adopted by the department. Currently, the department has a staff complement of 527; of which 402 are filled posts and 125 vacant posts.

The department has 90 contract workers additional to the approved organisational structure. These contract workers include former bursary holders, interns, employees for the Hands-on CFO Support to Municipalities, etc.

## 9.3 Payments on training by programme

**Table 27: Payments on training by programme**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| **R thousand** | **2011/12** | **2012/13** | **2013/14** | | **2014/15** | | **2015/16** | **2016/17** | **2017/18** | **2014/15** |
| 1. Administration | **1 404** | **2 107** | **2 192** | **4 180** | **2 957** | **2 489** | **3 350** | **3 535** | **3 711** | **34.6** |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | 1 404 | 2 107 | 2 192 | 4 180 | 2 957 | 2 489 | 3 350 | 3 535 | 3 711 | 34.6 |
| 2. Sustainable Resource Management | – | – | – | – | – | – | – | – | – | |
| 3. Asset And Liabilities Management | – | – | – | – | – | – | – | – | – | |
| 4. Financial Governance | – | – | – | – | – | – | – | – | – | |
| 5. Municipal Financial Governance | – | – | – | – | – | – | – | – | – | |
| **Total payments on training** | **1 404** | **2 107** | **2 192** | **4 180** | **2 957** | **2 489** | **3 350** | **3 535** | **3 711** | **34.6** |

*% change from 2014/15 to 2015/16*

## 9.4 Information on training

**Table 28: Information on training**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| **R thousand** | **2011/12** | **2012/13** | **2013/14** | | **2014/15** | | **2015/16** | **2016/17** | **2017/18** | **2014/15** |
| Number of staff | 546 | 573 | 539 | 492 | 492 | 492 | 587 | 587 | 587 | 19.3 |
| Number of personnel trained | 284 | 289 | 280 | 200 | 200 | 200 | 240 | 240 | 240 | 20.0 |
| *of which* | | | | | | | | | | |
| Male | 106 | 108 | 125 | 80 | 80 | 80 | 100 | 100 | 100 | 25.0 |
| Female | 178 | 181 | 155 | 120 | 120 | 120 | 140 | 140 | 140 | 16.7 |
| Number of training opportunities | 226 | 242 | 280 | 200 | 200 | 200 | 240 | 240 | 240 | 20.0 |
| *of which* | | | | | | | | | | |
| Tertiary | 185 | 234 | 185 | 160 | 160 | 160 | 180 | 180 | 180 | 12.5 |
| Workshops | 26 | 4 | 55 | 20 | 20 | 20 | 40 | 40 | 40 | 100.0 |
| Seminars | 10 | 2 | 30 | 10 | 10 | 10 | 10 | 10 | 10 | |
| Other | 5 | 2 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | |
| Number of bursaries offered | 17 | 23 | 10 | 10 | 10 | 10 | 25 | 25 | 25 | |
| Number of interns appointed | – | – | 38 | 40 | 10 | 10 | 10 | 10 | 10 | |
| Number of learnerships appointed | – | – | 10 | 10 | 10 | 10 | 20 | 20 | 20 | 100.0 |
| Number of days spent on training | – | – | – | – | – | – | – | – | – | |

*% change from 2014/15 to 2015/16*

In 2011/12, the number of staff members trained was 284 (106 males and 178 females) of which 2 were people with disabilities. Training interventions that the department implemented in the past 3 years concentrated on the development of leadership skills. The leadership development programmes were also used for the empowerment of women and people with disabilities especially at middle and senior management levels as a means of succession planning. This will continue over the 2015 MTEF.

In 2015/16, the focus will be rolling out programmes that support the notion of professionalising the public service, as has been outlined by the Minister of Public Service and Administration.

## 9.5 Structural changes

**Table 29: Reconciliation of structural changes**

| Programmes | R'000 | Programmes | R'000 |
|---|---|---|---|
| **1. Administration** | **170 059** | **1. Administration** | **144 210** |
| 1. Office Of The Mec | 6 239 | 1. Office Of The Mec | 6 760 |
| 2. Management Services | 37 409 | 2. Management Services | 36 504 |
| 3. Corporate Services | 60 336 | 3. Corporate Services | 41 144 |
| 4. Financial Management (Office Of The Cfo) | 61 649 | 4. Financial Management (Office Of The Cfo) | 52 850 |
| 5. Internal Audit Unit | 4 426 | 5. Internal Audit & Risk Management | 6 952 |
| **2. Sustainable Resource Management** | **88 939** | **2. Sustainable Resource Management** | **66 549** |
| 1. Programme Support | 4 314 | 1. Programme Support | 6 729 |
| 2. Economic Analysis | 3 376 | 2. Economic Analysis | 2 437 |
| 3. Fiscal Policy | 7 231 | 3. Fiscal Policy | 7 021 |
| 4. Budget Management | 24 304 | 4. Budget Management | 50 362 |
| **3. Asset And Liabilities Management** | **60 347** | **3. Asset And Liabilities Management** | **25 864** |
| 1. Programme Support | 2 617 | 1. Programme Support | 1 766 |
| 2. Asset Management | 32 160 | 2. Asset Management | 24 098 |
| **4. Financial Governance** | **58 434** | **4. Financial Governance** | **90 388** |
| 1. Programme Support | 24 617 | 1. Programme Support | 34 441 |
| 2. Accounting Services | 14 200 | 2. Accounting Services | 13 437 |
| 3. Norms & Standards | 7 025 | 3. Norms & Standards | 7 546 |
| 4. Risk Management | 3 257 | 4. Risk Management | 3 200 |
| 5. Provincial Internal Audit | 9 335 | 5. Provincial Internal Audit | 10 672 |
| | | 6. Supporting And Interlinked Financial Systems | 21 092 |
| | | **5. Municipal Financial Governance** | **411 481** |
| | | 1. Programme Support | 373 505 |
| | | 2. Municipal Budget & Institutional Governance | 16 641 |
| | | 3. Municipal Accounting & Reporting | 21 335 |
| **Total** | **377 779** | | **738 492** |

The department will implement the new organisational structure and it will be implemented in the 2015/16 financial year.

# Annexure to the Estimates of Provincial Revenue and Expenditure

# Provincial Treasury

## Table B. 1: Specification of receipts

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | %change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Tax receipts** | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| **Sales of goods and services other than capital assets** | **162** | **183** | **185** | **173** | **173** | **188** | **190** | **200** | **210** | 1.1 |
| Sale of goods and services produced by department (excluding capital assets) | 159 | 183 | 185 | 173 | 173 | 188 | 190 | 200 | 210 | 1.1 |
| Sales by market establishments | – | – | – | – | – | – | – | – | – | |
| Administrative fees | – | – | – | – | – | – | – | – | – | |
| Other sales | 159 | 183 | 185 | 173 | 173 | 188 | 190 | 200 | 210 | 1.1 |
| *Of which* | | | | | | | | | | |
| *Commission* | 153 | 174 | 178 | 158 | 158 | 181 | 173 | 182 | 191 | (4.4) |
| *Sale of tender documents* | 6 | 5 | 7 | 15 | 15 | 7 | 17 | 18 | 19 | 142.9 |
| *Other (Specify)* | – | – | – | – | – | – | – | – | – | |
| *Other (Specify)* | – | – | – | – | – | – | – | – | – | |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | 3 | – | – | – | – | – | – | – | – | |
| **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** | **109 730** | **210 266** | **277 135** | **79 380** | **79 380** | **248 572** | **87 318** | **91 681** | **96 265** | (64.9) |
| Interest | 109 730 | 210 266 | 277 135 | 79 380 | 79 380 | 248 572 | 87 318 | 91 681 | 96 265 | (64.9) |
| Dividends | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Sales of capital assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Other capital assets | – | – | – | – | – | – | – | – | – | |
| **Transactions in financial assets and liabilities** | **229** | **72** | **499** | **581** | **581** | **1 596** | **639** | **673** | **707** | (60.0) |
| **Total departmental receipts** | **110 121** | **210 521** | **277 819** | **80 134** | **80 134** | **250 356** | **88 147** | **92 554** | **97 182** | (64.8) |

%change from 2014/15 to 2015/16

*% change from 2014/15 to 2015/16*

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **277 913** | **297 281** | **309 132** | **369 623** | **318 832** | **312 341** | **371 919** | **392 238** | **411 492** | 19.1 |
| Compensation of employees | 205 873 | 234 076 | 244 625 | 292 476 | 256 789 | 257 540 | 299 990 | 316 490 | 332 314 | 16.5 |
| Salaries and wages | 183 119 | 209 182 | 219 009 | 259 130 | 228 990 | 228 948 | 262 793 | 277 247 | 291 110 | 14.8 |
| Social contributions | 22 754 | 24 894 | 25 616 | 33 346 | 27 799 | 28 592 | 37 197 | 39 244 | 41 204 | 30.1 |
| Goods and services | 72 040 | 63 205 | 64 507 | 77 147 | 62 043 | 54 801 | 71 929 | 75 747 | 79 178 | 31.3 |
| *Administrative fees* | 125 | 657 | 638 | 467 | 576 | 575 | 469 | 495 | 520 | (18.4) |
| *Advertising* | 1 121 | 1 438 | 1 404 | 1 654 | 1 650 | 1 385 | 1 734 | 1 830 | 1 921 | 25.2 |
| *Assets less than the capitalisation threshold* | 1 401 | 813 | 998 | 504 | 241 | 166 | 531 | 560 | 588 | 219.9 |
| *Audit cost: External* | 5 831 | 4 817 | 5 803 | 5 329 | 5 135 | 4 975 | 5 605 | 5 914 | 6 209 | 12.7 |
| *Bursaries: Employees* | 215 | 167 | 42 | 300 | 180 | 203 | 300 | 317 | 332 | 47.8 |
| *Catering: Departmental activities* | 1 223 | 1 529 | 1 218 | 1 826 | 1 289 | 1 183 | 1 029 | 1 085 | 1 140 | (13.0) |
| *Communication (G&S)* | 9 215 | 7 157 | 7 118 | 9 627 | 3 521 | 3 686 | 3 041 | 3 208 | 3 369 | (17.5) |
| *Computer services* | 19 374 | 11 116 | 7 376 | 6 765 | 5 954 | 5 102 | 7 033 | 6 748 | 6 532 | 37.8 |
| *Consultants and professional services: Business and advisory services* | 6 061 | 5 630 | 8 229 | 15 371 | 11 008 | 8 109 | 21 424 | 23 145 | 24 507 | 164.2 |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | 1 643 | 1 733 | 1 820 | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 714 | 1 741 | 2 731 | 1 317 | 1 314 | 825 | 684 | 722 | 758 | (17.1) |
| *Contractors* | 2 991 | 2 748 | 2 195 | 1 972 | 1 258 | 929 | 1 147 | 1 210 | 1 270 | 23.5 |
| *Agency and support / outsourced services* | 33 | 2 | 23 | 100 | 13 | 8 | 105 | 111 | 116 | 1212.5 |
| *Entertainment* | 137 | 172 | 170 | 200 | 156 | 142 | 164 | 164 | 164 | 15.5 |
| *Fleet services (including government motor transport)* | – | 792 | 929 | 1 238 | 800 | 738 | 624 | 658 | 691 | (15.4) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | 44 | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 307 | 553 | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | 79 | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 19 | 97 | – | – | – | – | – | – | – | |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 61 | – | 525 | 593 | 767 | 549 | 638 | 673 | 707 | 16.2 |
| *Consumable: Stationery,printing and office supplies* | 2 973 | 4 079 | 2 043 | 2 172 | 2 159 | 1 579 | 2 005 | 2 115 | 2 221 | 27.0 |
| *Operating leases* | 6 708 | 4 023 | 3 868 | 4 038 | 3 167 | 3 204 | 3 846 | 4 058 | 4 260 | 20.0 |
| *Property payments* | 2 826 | 3 337 | 3 452 | 4 481 | 4 574 | 4 425 | 4 725 | 4 985 | 5 234 | 6.8 |
| *Transport provided: Departmental activity* | 170 | 8 | – | 55 | 55 | 55 | 58 | 61 | 64 | 5.5 |
| *Travel and subsistence* | 5 926 | 7 803 | 9 039 | 11 163 | 12 418 | 11 723 | 9 430 | 9 950 | 10 446 | (19.6) |
| *Training and development* | 1 404 | 1 939 | 2 150 | 4 320 | 2 777 | 2 286 | 3 050 | 3 218 | 3 379 | 33.4 |
| *Operating payments* | 2 778 | 2 022 | 3 884 | 2 610 | 2 489 | 2 560 | 2 142 | 2 260 | 2 373 | (16.3) |
| *Venues and facilities* | 348 | 565 | 672 | 1 001 | 542 | 394 | 502 | 529 | 556 | 27.4 |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **1 548** | **1 928** | **3 861** | **2 284** | **6 232** | **5 835** | **363 425** | **363 613** | **503 794** | 6128.4 |
| Provinces and municipalities | 1 | 1 | – | 1 | – | – | 200 000 | 140 000 | 50 000 | |
| Provinces | 1 | 1 | – | 1 | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | 1 | 1 | – | 1 | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | 200 000 | 140 000 | 50 000 | |
| Municipalities | – | – | – | – | – | – | 200 000 | 140 000 | 50 000 | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | 2 | 752 | 3 | 880 | 880 | 160 993 | 221 047 | 451 099 | 18194.7 |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | 2 | 752 | 3 | 880 | 880 | 160 993 | 221 047 | 451 099 | 18194.7 |
| 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 | 1 547 | 1 925 | 3 109 | 2 280 | 5 352 | 4 955 | 2 432 | 2 566 | 2 695 | (50.9) |
| Social benefits | 727 | 1 861 | 2 849 | 1 090 | 4 162 | 4 725 | 1 632 | 1 722 | 1 809 | (65.5) |
| Other transfers to households | 820 | 64 | 260 | 1 190 | 1 190 | 230 | 800 | 844 | 886 | 247.8 |
| **Payments for capital assets** | **4 438** | **13 260** | **14 782** | **5 872** | **7 165** | **6 403** | **3 148** | **3 321** | **3 487** | (50.8) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 4 438 | 13 250 | 14 782 | 5 837 | 7 165 | 6 403 | 3 148 | 3 321 | 3 487 | (50.8) |
| Transport equipment | 870 | – | 2 302 | 1 221 | 1 221 | 1 221 | 1 286 | 1 354 | 1 423 | 5.3 |
| Other machinery and equipment | 3 568 | 13 250 | 12 480 | 4 616 | 5 944 | 5 182 | 1 862 | 1 967 | 2 064 | (64.1) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | 10 | – | 35 | – | – | – | – | – | |
| **Payments for financial assets** | **88** | **–** | **50** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **283 987** | **312 469** | **327 825** | **377 779** | **332 229** | **324 579** | **738 492** | **759 172** | **918 773** | **127.5** |

*% change from 2014/15 to 2015/16*

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **110 199** | **130 047** | **135 708** | **162 785** | **134 751** | **130 390** | **138 875** | **146 379** | **153 346** | 6.5 |
| Compensation of employees | 70 844 | 84 040 | 84 808 | 103 756 | 89 524 | 90 273 | 93 054 | 98 171 | 103 081 | 3.1 |
| Salaries and wages | 62 219 | 74 440 | 75 106 | 91 510 | 79 406 | 78 990 | 81 053 | 85 511 | 89 788 | 2.6 |
| Social contributions | 8 625 | 9 600 | 9 702 | 12 246 | 10 118 | 11 283 | 12 001 | 12 660 | 13 293 | 6.4 |
| Goods and services | 39 355 | 46 007 | 50 900 | 59 029 | 45 227 | 40 117 | 45 821 | 48 208 | 50 265 | 14.2 |
| *Administrative fees* | 62 | 590 | 567 | 392 | 500 | 499 | 389 | 411 | 431 | (22.0) |
| *Advertising* | 1 039 | 1 400 | 1 339 | 1 414 | 1 498 | 1 233 | 1 490 | 1 572 | 1 650 | 20.8 |
| *Assets less than the capitalisation threshold* | 1 401 | 813 | 998 | 504 | 241 | 166 | 531 | 560 | 588 | 219.9 |
| *Audit cost: External* | 3 506 | 4 012 | 4 177 | 4 204 | 3 841 | 3 800 | 4 419 | 4 662 | 4 895 | 16.3 |
| *Bursaries: Employees* | 215 | 167 | 42 | 300 | 180 | 203 | 300 | 317 | 332 | 47.8 |
| *Catering: Departmental activities* | 602 | 821 | 588 | 811 | 437 | 415 | 429 | 452 | 476 | 3.4 |
| *Communication (G&S)* | 7 569 | 7 155 | 7 118 | 7 400 | 3 108 | 3 273 | 3 041 | 3 208 | 3 369 | (7.1) |
| *Computer services* | 3 965 | 6 476 | 6 398 | 5 765 | 4 974 | 4 126 | 5 978 | 5 636 | 5 364 | 44.9 |
| *Consultants and professional services: Business and advisory services* | 859 | 2 262 | 5 184 | 9 334 | 5 972 | 4 354 | 5 741 | 6 600 | 7 135 | 31.9 |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 714 | 1 741 | 2 731 | 1 317 | 1 314 | 825 | 684 | 722 | 758 | (17.1) |
| *Contractors* | 1 169 | 1 158 | 1 515 | 1 432 | 958 | 826 | 847 | 893 | 938 | 2.5 |
| *Agency and support / outsourced services* | 33 | 2 | 23 | 100 | 13 | 8 | 105 | 111 | 116 | 1212.5 |
| *Entertainment* | 64 | 88 | 87 | 101 | 87 | 69 | 90 | 90 | 90 | 30.4 |
| *Fleet services (including government motor transport)* | – | 792 | 929 | 1 238 | 800 | 738 | 624 | 658 | 691 | (15.4) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | 44 | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 307 | 553 | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | 79 | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 19 | 97 | – | – | – | – | – | – | – | |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 61 | – | 525 | 593 | 767 | 549 | 638 | 673 | 707 | 16.2 |
| *Consumable: Stationery,printing and office supplies* | 2 973 | 4 079 | 2 043 | 2 172 | 2 159 | 1 579 | 2 005 | 2 115 | 2 221 | 27.0 |
| *Operating leases* | 6 708 | 4 023 | 3 868 | 4 038 | 3 167 | 3 204 | 3 846 | 4 058 | 4 260 | 20.0 |
| *Property payments* | 2 826 | 3 337 | 3 452 | 4 481 | 4 574 | 4 425 | 4 725 | 4 985 | 5 234 | 6.8 |
| *Transport provided: Departmental activity* | 170 | 8 | – | 55 | 55 | 55 | 58 | 61 | 64 | 5.5 |
| *Travel and subsistence* | 2 491 | 3 881 | 4 130 | 6 218 | 5 818 | 5 426 | 4 671 | 4 927 | 5 175 | (13.9) |
| *Training and development* | 1 184 | 1 939 | 2 150 | 4 320 | 2 777 | 2 286 | 3 050 | 3 218 | 3 379 | 33.4 |
| *Operating payments* | 1 214 | 429 | 2 676 | 2 182 | 1 739 | 1 818 | 1 919 | 2 026 | 2 125 | 5.6 |
| *Venues and facilities* | 125 | 184 | 360 | 614 | 248 | 240 | 241 | 255 | 267 | 0.4 |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **1 080** | **147** | **1 494** | **1 402** | **2 857** | **2 760** | **2 187** | **2 307** | **2 422** | (20.8) |
| Provinces and municipalities | 1 | 1 | – | 1 | – | – | – | – | – | |
| Provinces | 1 | 1 | – | 1 | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | 1 | 1 | – | 1 | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | 2 | 752 | 3 | 880 | 880 | 993 | 1 047 | 1 099 | 12.8 |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | 2 | 752 | 3 | 880 | 880 | 993 | 1 047 | 1 099 | 12.8 |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 1 079 | 144 | 742 | 1 398 | 1 977 | 1 880 | 1 194 | 1 260 | 1 323 | (36.5) |
| Social benefits | 259 | 80 | 482 | 208 | 787 | 1 650 | 394 | 416 | 437 | (76.1) |
| Other transfers to households | 820 | 64 | 260 | 1 190 | 1 190 | 230 | 800 | 844 | 886 | 247.8 |
| **Payments for capital assets** | **4 438** | **13 260** | **6 782** | **5 872** | **5 769** | **5 007** | **3 148** | **3 321** | **3 487** | (37.1) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 4 438 | 13 250 | 6 782 | 5 837 | 5 769 | 5 007 | 3 148 | 3 321 | 3 487 | (37.1) |
| Transport equipment | 870 | – | 2 302 | 1 221 | 1 221 | 1 221 | 1 286 | 1 354 | 1 423 | 5.3 |
| Other machinery and equipment | 3 568 | 13 250 | 4 480 | 4 616 | 4 548 | 3 786 | 1 862 | 1 967 | 2 064 | (50.8) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | 10 | – | 35 | – | – | – | – | – | |
| **Payments for financial assets** | **88** | **–** | **14** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **115 805** | **143 454** | **143 998** | **170 059** | **143 377** | **138 157** | **144 210** | **152 007** | **159 255** | **4.4** |

*% change from 2014/15 to 2015/16*

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **39 582** | **40 123** | **44 049** | **53 876** | **47 635** | **47 425** | **65 982** | **69 609** | **73 087** | 39.1 |
| Compensation of employees | 36 145 | 38 420 | 41 061 | 51 088 | 45 125 | 45 085 | 61 051 | 64 410 | 67 628 | 35.4 |
| Salaries and wages | 32 105 | 33 996 | 36 289 | 45 143 | 39 771 | 39 718 | 53 690 | 56 645 | 59 476 | 35.2 |
| Social contributions | 4 040 | 4 424 | 4 772 | 5 945 | 5 354 | 5 367 | 7 361 | 7 765 | 8 152 | 37.2 |
| Goods and services | 3 437 | 1 703 | 2 988 | 2 788 | 2 510 | 2 340 | 4 931 | 5 199 | 5 459 | 110.7 |
| *Administrative fees* | 63 | 67 | 71 | 75 | 76 | 76 | 80 | 84 | 89 | 5.3 |
| *Advertising* | – | – | – | – | – | – | – | – | – | |
| *Assets less than the capitalisation threshold* | – | – | – | – | – | – | – | – | – | |
| *Audit cost: External* | 504 | 447 | 1 138 | 600 | 489 | 489 | 632 | 667 | 700 | 29.2 |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 47 | 157 | 174 | 264 | 217 | 208 | 221 | 233 | 245 | 6.3 |
| *Communication (G&S)* | 417 | – | – | – | – | – | – | – | – | |
| *Computer services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | 1 095 | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | 1 643 | 1 733 | 1 820 | |
| *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* | 26 | 26 | 31 | 34 | 27 | 27 | 26 | 26 | 26 | (3.7) |
| *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* | 741 | 793 | 1 341 | 1 641 | 1 650 | 1 495 | 2 203 | 2 325 | 2 440 | 47.4 |
| *Training and development* | – | – | – | – | – | – | – | – | – | |
| *Operating payments* | 510 | 186 | 197 | 80 | 1 | – | 41 | 42 | 44 | |
| *Venues and facilities* | 34 | 27 | 36 | 94 | 50 | 45 | 85 | 89 | 95 | 88.9 |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **18** | **74** | **186** | **–** | **543** | **229** | **567** | **599** | **629** | 147.6 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 18 | 74 | 186 | – | 543 | 229 | 567 | 599 | 629 | 147.6 |
| Social benefits | 18 | 74 | 186 | – | 543 | 229 | 567 | 599 | 629 | 147.6 |
| 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** | **39 600** | **40 197** | **44 235** | **53 876** | **48 178** | **47 654** | **66 549** | **70 208** | **73 716** | **39.7** |

*% change from 2014/15 to 2015/16*

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **39 191** | **28 803** | **20 846** | **25 111** | **21 208** | **21 165** | **25 778** | **27 196** | **28 555** | 21.8 |
| Compensation of employees | 23 478 | 24 113 | 20 014 | 23 278 | 20 029 | 20 116 | 24 775 | 26 138 | 27 445 | 23.2 |
| Salaries and wages | 20 827 | 21 405 | 17 691 | 20 526 | 17 732 | 17 878 | 21 511 | 22 693 | 23 828 | 20.3 |
| Social contributions | 2 651 | 2 708 | 2 323 | 2 752 | 2 297 | 2 238 | 3 264 | 3 445 | 3 618 | 45.8 |
| Goods and services | 15 713 | 4 690 | 832 | 1 833 | 1 179 | 1 049 | 1 003 | 1 058 | 1 110 | (4.4) |
| *Administrative fees* | – | – | – | – | – | – | – | – | – | |
| *Advertising* | 82 | 38 | 65 | 240 | 152 | 152 | 244 | 258 | 271 | 60.5 |
| *Assets less than the capitalisation threshold* | – | – | – | – | – | – | – | – | – | |
| *Audit cost: External* | – | – | – | – | – | – | – | – | – | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 42 | 24 | 47 | 151 | 231 | 154 | 142 | 150 | 156 | (7.8) |
| *Communication (G&S)* | 285 | 2 | – | – | – | – | – | – | – | |
| *Computer services* | 14 411 | 3 796 | – | – | – | – | – | – | – | |
| *Consultants and professional services: Business and advisory services* | 388 | 144 | 25 | 450 | – | – | – | – | – | |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | – | – | – | – | – | – | – | – | – | |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | 19 | 18 | 15 | 20 | 12 | 12 | 12 | 12 | 12 | |
| *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* | 216 | 347 | 590 | 745 | 716 | 710 | 552 | 582 | 612 | (22.3) |
| *Training and development* | – | – | – | – | – | – | – | – | – | |
| *Operating payments* | 256 | 264 | – | 124 | 48 | 12 | – | 0 | – | (100.0) |
| *Venues and facilities* | 14 | 57 | 90 | 103 | 20 | 9 | 53 | 56 | 59 | 488.9 |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **11** | **20** | **422** | **326** | **331** | **331** | **86** | **90** | **95** | (74.0) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 11 | 20 | 422 | 326 | 331 | 331 | 86 | 90 | 95 | (74.0) |
| Social benefits | 11 | 20 | 422 | 326 | 331 | 331 | 86 | 90 | 95 | (74.0) |
| Other transfers to households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | – | – | – | – | – | – | – | – | |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | – | – | – | – | – | – | – | – | – | |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **39 202** | **28 823** | **21 268** | **25 437** | **21 539** | **21 496** | **25 864** | **27 286** | **28 650** | **20.3** |

*% change from 2014/15 to 2015/16*

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **59 990** | **66 629** | **66 301** | **78 137** | **72 109** | **70 560** | **89 803** | **94 741** | **99 477** | 27.3 |
| Compensation of employees | 48 223 | 57 677 | 58 816 | 66 314 | 62 306 | 62 429 | 70 923 | 74 824 | 78 565 | 13.6 |
| Salaries and wages | 44 156 | 52 969 | 53 988 | 59 268 | 56 430 | 56 792 | 61 866 | 65 268 | 68 530 | 8.9 |
| Social contributions | 4 067 | 4 708 | 4 828 | 7 046 | 5 876 | 5 637 | 9 057 | 9 556 | 10 035 | 60.7 |
| Goods and services | 11 767 | 8 952 | 7 485 | 11 823 | 9 803 | 8 131 | 18 880 | 19 917 | 20 912 | 132.2 |
| *Administrative fees* | – | – | – | – | – | – | – | – | – | |
| *Advertising* | – | – | – | – | – | – | – | – | – | |
| *Assets less than the capitalisation threshold* | – | – | – | – | – | – | – | – | – | |
| *Audit cost: External* | 1 821 | 358 | 488 | 525 | 805 | 686 | 554 | 585 | 614 | (19.2) |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | – | |
| *Catering: Departmental activities* | 411 | 412 | 318 | 516 | 334 | 320 | 149 | 157 | 165 | (53.4) |
| *Communication (G&S)* | 659 | – | – | 2 227 | 413 | 413 | – | – | – | (100.0) |
| *Computer services* | 998 | 844 | 978 | 1 000 | 980 | 976 | 1 055 | 1 112 | 1 168 | 8.1 |
| *Consultants and professional services: Business and advisory services* | 3 719 | 3 224 | 3 020 | 5 587 | 4 536 | 3 255 | 15 683 | 16 545 | 17 372 | 381.8 |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | – | |
| *Contractors* | 1 822 | 1 590 | 680 | 540 | 300 | 103 | 300 | 317 | 332 | 191.3 |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | – | |
| *Entertainment* | 19 | 19 | 19 | 24 | 15 | 17 | 18 | 18 | 18 | 5.9 |
| *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* | 1 210 | 1 419 | 1 449 | 1 094 | 1 899 | 1 975 | 902 | 952 | 998 | (54.3) |
| *Training and development* | 220 | – | – | – | – | – | – | – | – | |
| *Operating payments* | 732 | 835 | 373 | 169 | 333 | 323 | 124 | 132 | 139 | (61.6) |
| *Venues and facilities* | 156 | 251 | 160 | 141 | 188 | 63 | 95 | 100 | 105 | 50.8 |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | – | – | – | – | – | – | – | – | |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **283** | **1 482** | **1 331** | **556** | **1 651** | **1 647** | **585** | **617** | **648** | (64.5) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipalities | – | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 283 | 1 482 | 1 331 | 556 | 1 651 | 1 647 | 585 | 617 | 648 | (64.5) |
| Social benefits | 283 | 1 482 | 1 331 | 556 | 1 651 | 1 647 | 585 | 617 | 648 | (64.5) |
| Other transfers to households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **–** | **–** | **8 000** | **–** | **1 396** | **1 396** | **–** | **–** | **–** | (100.0) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | – | – | 8 000 | – | 1 396 | 1 396 | – | – | – | (100.0) |
| Transport equipment | – | – | – | – | – | – | – | – | – | |
| Other machinery and equipment | – | – | 8 000 | – | 1 396 | 1 396 | – | – | – | (100.0) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **36** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **60 273** | **68 111** | **75 668** | **78 693** | **75 156** | **73 603** | **90 388** | **95 358** | **100 124** | **22.8** |

*% change from 2014/15 to 2015/16*

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **28 951** | **31 679** | **42 228** | **49 714** | **43 129** | **42 801** | **51 481** | **54 313** | **57 027** | 20.3 |
| Compensation of employees | 27 183 | 29 826 | 39 926 | 48 040 | 39 805 | 39 637 | 50 187 | 52 947 | 55 595 | 26.6 |
| Salaries and wages | 23 812 | 26 372 | 35 935 | 42 683 | 35 651 | 35 570 | 44 673 | 47 130 | 49 488 | 25.6 |
| Social contributions | 3 371 | 3 454 | 3 991 | 5 357 | 4 154 | 4 067 | 5 514 | 5 818 | 6 107 | 35.6 |
| Goods and services | 1 768 | 1 853 | 2 302 | 1 674 | 3 324 | 3 164 | 1 294 | 1 366 | 1 432 | (59.1) |
| *Administrative fees* | – | – | – | – | – | – | – | – | - | |
| *Advertising* | – | – | – | – | – | – | – | – | - | |
| *Assets less than the capitalisation threshold* | – | – | – | – | – | – | – | – | - | |
| *Audit cost: External* | – | – | – | – | – | – | – | – | - | |
| *Bursaries: Employees* | – | – | – | – | – | – | – | – | - | |
| *Catering: Departmental activities* | 121 | 115 | 91 | 84 | 70 | 86 | 88 | 93 | 98 | 2.3 |
| *Communication (G&S)* | 285 | – | – | – | – | – | – | – | - | |
| *Computer services* | – | – | – | – | – | – | – | – | - | |
| *Consultants and professional services: Business and advisory services* | – | – | – | – | 500 | 500 | – | – | - | (100.0) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | - | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | - | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | - | |
| *Consultants and professional services: Legal costs* | – | – | – | – | – | – | – | – | - | |
| *Contractors* | – | – | – | – | – | – | – | – | - | |
| *Agency and support / outsourced services* | – | – | – | – | – | – | – | – | - | |
| *Entertainment* | 9 | 21 | 18 | 21 | 15 | 17 | 18 | 18 | 18 | 5.9 |
| *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* | 1 268 | 1 363 | 1 529 | 1 465 | 2 335 | 2 117 | 1 102 | 1 165 | 1 221 | (47.9) |
| *Training and development* | – | – | – | – | – | – | – | – | - | |
| *Operating payments* | 66 | 308 | 638 | 55 | 368 | 407 | 58 | 61 | 65 | (85.7) |
| *Venues and facilities* | 19 | 46 | 26 | 49 | 36 | 37 | 28 | 29 | 30 | (24.3) |
| *Rental and hiring* | – | – | – | – | – | – | – | – | - | |
| Interest and rent on land | – | – | – | – | – | – | – | – | - | |
| Interest | – | – | – | – | – | – | – | – | - | |
| Rent on land | – | – | – | – | – | – | – | – | - | |
| **Transfers and subsidies** | **156** | **205** | **428** | **–** | **850** | **868** | **360 000** | **360 000** | **500 000** | 41374.7 |
| Provinces and municipalities | – | – | – | – | – | – | 200 000 | 140 000 | 50 000 | |
| Provinces | – | – | – | – | – | – | – | – | - | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | - | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | - | |
| Municipalities | – | – | – | – | – | – | 200 000 | 140 000 | 50 000 | |
| Municipalities | – | – | – | – | – | – | 200 000 | 140 000 | 50 000 | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | - | |
| Departmental agencies and accounts | – | – | – | – | – | – | 160 000 | 220 000 | 450 000 | |
| Social security funds | – | – | – | – | – | – | – | – | - | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | 160 000 | 220 000 | 450 000 | |
| 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 | 156 | 205 | 428 | – | 850 | 868 | – | – | - | (100.0) |
| Social benefits | 156 | 205 | 428 | – | 850 | 868 | – | – | - | (100.0) |
| Other transfers to households | – | – | – | – | – | – | – | – | - | |
| **Payments for capital assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **-** | |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | - | |
| Buildings | – | – | – | – | – | – | – | – | - | |
| Other fixed structures | – | – | – | – | – | – | – | – | - | |
| Machinery and equipment | – | – | – | – | – | – | – | – | - | |
| Transport equipment | – | – | – | – | – | – | – | – | - | |
| Other machinery and equipment | – | – | – | – | – | – | – | – | - | |
| Heritage Assets | – | – | – | – | – | – | – | – | - | |
| Specialised military assets | – | – | – | – | – | – | – | – | - | |
| Biological assets | – | – | – | – | – | – | – | – | - | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | - | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | - | |
| **Payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **-** | |
| **Total economic classification** | **29 107** | **31 884** | **42 656** | **49 714** | **43 979** | **43 669** | **411 481** | **414 313** | **557 027** | **842.3** |

*% change from 2014/15 to 2015/16*

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | Water; electricity; sanitation/toilet; fencing etc | Units (i.e. number of facilities or square meters) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 |
| **1. New infrastructure assets** | | | | | | | | | | | | | | |
| **Total Infrastructure transfers - current** | | | | | | | | | | – | – | – | – | – |
| **6. Infrastructure transfers - capital** | | | | | | | | | | | | | | |
| **1** | **R61 Bypass in KSD** | KSD | Road Construction | km of roads constructed and stormwater provided | 01/04/2015 | 31-032017 | Equitable Share | Municipal Financial Governance | To be determined | **120 000** | – | **50 000** | **70 000** | – |
| **2** | **Access to Local Clinics and Schools** | Ntabankulu Local Municipality | Road Construction | km of roads refurbished and storm water services | 01/04/2015 | 31-032016 | Equitable Share | Municipal Financial Governance | 144 | **40 000** | – | **40 000** | – | – |
| **3** | **Mbhashe Local Municipality Roads Intervention** | Mbhashe Local Municipality | Road Construction | km of roads refurbished and storm water services | 01/04/2015 | 31-032016 | Equitable Share | Municipal Financial Governance | To be determined | **70 000** | – | **70 000** | – | – |
| **Total Infrastructure leases** | | | | | | | | | **0** | – | – | – | – | – |
| **Total Provincial Planning And Treasury Infrastructure** | | | | | | | | | **144** | **230 000** | – | **160 000** | **70 000** | – |

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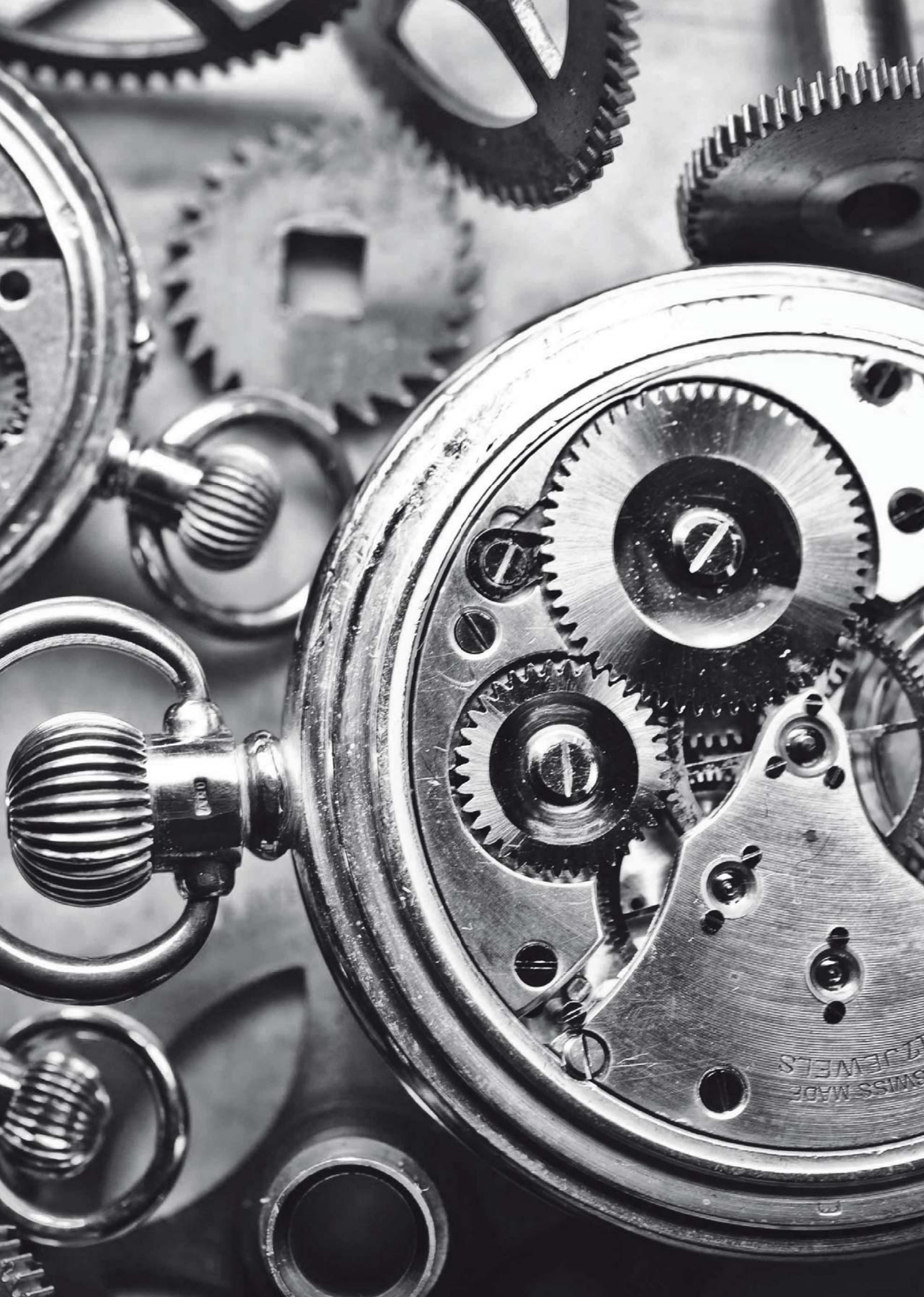
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# Vote 14

## *Sports, Recreation, Arts and Culture*

**Table 1: Summary of departmental allocation**

| **R'000** | |
|---|---|
| To be appropriated by Vote in 2015/16 | R796 917 |
| Responsible MEC | MEC for Sport, Recreation, Arts and Culture |
| Administrating Department | Department of Sport, Recreation, Arts and Culture |
| Accounting Officer | Head of Department for Sport, Recreation, Arts and Culture |

# 1. Overview

### 1.1 Vision

A united, active and winning province through sport, recreation, arts and culture.

### 1.2 Mission

To develop and promote sport, recreation, arts and culture for spiritual, intellectual, physical and material advancement of the people of the Eastern Cape.

### 1.3 Core functions and responsibilities

- Development, promotion and transformation of artists, athletes, cultural and sporting structures
- Conservation and preservation of heritage through the provision of museums, libraries and archive services.

### 1.4 Main Services

- Develop, transform and promote arts, culture, museums and heritage, and language services in order to contribute to government priorities;
- Provide free, equitable and accessible libraries, archive services and proper management and preservation of public and non-public records;
- Improve the quality of life for all people of the Eastern Cape through the development, transformation and promotion of sustainable sport and recreational programmes that will lead to increased participation and competitiveness of sports persons; and
- Effective service delivery through leadership, good governance, accountability and efficient resource utilization.

### 1.5 Demands for and expected changes in the services

None.

### 1.6 The Acts, rules and regulations

The department is primarily legislated by the Constitution (Schedule 4, 5 and Chapter 2) as well as other legislations such as: Eastern Cape Provincial Arts and Culture Council Act, No. 7 of 2004; National Art Council Act, No. 57 of 1997; National Film and Video Foundation Act, No. 73 of 1997; South African Geographical Places Names Act, No. 118 of 1998; Eastern Cape Museum Act, No. 7 of 2004; National

Heritage Resources Act, No. 25 of 1999; South African Library Act, No. 92 of 1998; National Archives and Records Services Act, No. 43 of 1996 (as amended) and Sports and Recreation Amendment Act of 2007.

### 1.7 Budget decisions

Taking into consideration the highly constrained fiscal environment, the department undertook internal reprioritization to fund critical policy imperatives over the 2015 MTEF. A number of library facilities have been completed but were not functional because of limited funds to purchase books, computers, furniture and install ICT infrastructure. To operationalise the already constructed libraries, funds have been reprioritised from library construction to the purchase of library materials. Over the MTEF, the department will initiate programmes to ensure the achievement of outcome 14 and chapter 15 of the National Development Plan (NDP) (i.e. Transforming society and uniting the country).

### 1.8 Aligning Departmental Budget To Achieve Government Prescribed Outcomes

***Priority 6: Integrated Human Settlement and Building Cohesive Communities***

In order to realise **outcome 14, "Nation building and social cohesion"** the department will continue to develop programmes and projects that contribute to the **promotion of healthy living and active citizenry** through sport. The department will implement and ensure the above through:

- Hosting of amateur and professional boxing championships like the 5 day South African National Amateur Boxing Organisation (SANABO);
- Promotion of school sport through the hosting of games for provincial top schools championships for the scholars and athletes with disabilities and encourage participation on indigenous games;
- Promotion of community sport through the involvement of youth outside school and the coordination of various fun races like the Legends Marathon and Heroes marathon.
- Execute heritage programmes for the promotion of culture and patriotism
- Increasing awareness and consciousness on Constitutional values and National Symbols.
- The department will initiate sports, arts, culture and heritage programmes to combat xenophobia and related intolerances.

# 2. Review of the current financial year (2014/15)

For the period under review, the department was mandated to respond to 2 thematic areas namely; promoting a healthy and active citizenry and good governance. In the area of promoting a healthy and active citizenry, the department has implemented a number of programmers which include the rewriting of the South African history and programmes focused on combating xenophobia and crime related activities.

### 2.1 Key achievements

In partnership with the University of Fort Hare, the department launched the Eastern Cape Provincial Record Label. This was aimed at reducing the migration of young and talented artists from the province seeking better opportunities in other provinces. 8 artists representing different music genres have recorded their albums at the Audio Visual Centre, East London.

The following festivals were hosted and they served as platforms for artists to show case their talent. These included, amongst others the National Arts Festival (NAF), the Fingo Festival, Isingqi Sethu Wild Coast Cultural festival, the South African Traditional Music Association Awards, the OR Tambo Choral Music Festival etc.

As part of the bigger plan to support the rewriting of South African history, the department, working together with families, organisations, relevant municipalities and other stakeholders, have ;

- Exhumed, repatriated and reburied the remains of five (5) anti-apartheid activists.
- Developed and unveiled 4 memorials, namely :
    - Regent King Jongintaba memorial
    - Enoch Mankayi Sontonga memorial
    - Bantu Church of Christ Centenary Memorial and
    - Memorial with sculptures of Walter Sisulu and Dr Xuma

A total of 38 applications were submitted for consideration and recommendation by the South African Geographical Names Council (SAGNC). These have since been submitted to the Minister of Arts and Culture for final approval.

The following libraries were opened and officially handed over to communities: Mdantsane library, Maluti library and Tsolo library. The Lady Frere and Sterkspruit Libraries have been completed. Renovations at Port Alfred Library have been completed. Three modular libraries, Kubengu, Nkantolo and Kutsembeyi were officially opened.

Various sport and recreation events were hosted with the aim to increase participation thereby promoting healthy living and active citizenry. These included the International Boxing, Africa Boxing Cup, Rugby Test Match (Springbok vs Scotland), Handball and Table Tennis championships, national top schools sport championships, Provincial Golden Games etc.

### 2.2 Key challenges

There are generally unstable civil society structures to run sport and recreation. This has contributed to the drastic decline in the number of participants.

The department is also encountering problems in respect of the delivery of infrastructure projects. The department's infrastructure implementing agent Coega terminated construction in Butterworth Swimming Pool, Mt Ayliff Museum, Ngqeleni and Karreedou Libraries due to unsatisfactory work by contractors. Construction is planned to resume in the 2015/16 financial year for all the four projects. The department has also struggled to deliver 13 modular libraries which were planned for the 2014/15 financial year because no responses were received for the tender after being advertised thrice.

# 3. Outlook for the coming financial year (2015/16)

In 2015/16, the department will continue to implement programmes to enhance the achievement Outcome 14 and chapter 15 of the NDP.

In terms of promoting the heritage of the province, the following projects will be implemented in respect of the development and unveiling of;

- Eastern Cape Workers Wall of Remembrance;
- W.B. Rubusana Memorial;
- Holy Cross Memorial (OR Tambo Dormitory); and
- Keiskammahoek Heroes Acre.

The department will further exhume, repatriate and accord ceremonial reburials for 29 human remains.

The department will continue to support arts and culture festivals (National Arts Festival, Isingqi sethu Wild Coast Festival, OR Tambo Choral Festival, etc.) with a view to contribute towards the economic growth of the hosting city/municipality.

Identification and recording of music artists representing genres like indigenous music, jazz, opera, etc. through the Eastern Cape Audio-Visual Centre (ECAVC).

On infrastructure development, the department will renovate 9 library facilities and complete the construction of the 6 library buildings.

The department will also continue with the digitisation of archives, whilst also soliciting funding for the construction of the dilapidated Mthatha Archives. 8 governmental bodies and one parastatals will be targeted for the improvement of records management services.

In order to encourage participation in school sports, working together with Department of Education, the department will roll out inter-school leagues and festivals. Top Schools Championships will continue to receive from the department. The above will necessitate the transformation and improvement of standard of school sport leagues in rural and poor communities.

A plan to expand sport academy programmes within the province will be implemented. Furthermore, a programme to instil a sense of belonging and patriotism amongst the youth will be implemented. This will include the staging of youth camps.

A plan to implement 15 anchor projects aimed to promote sport tourism in the province will be developed.

# 4. Reprioritisation

The department will move funds from non-core items such as communication, catering and consumables towards purchasing of books. The intention is to operationalise the newly built libraries through the supply of furniture, books and other essentials. Funds have also been reprioritised towards computer services for the newly built libraries.

# 5. Procurement

The department will take over the function of leasing photocopiers for municipal libraries. In 2015/16, the department will continue outsourcing infrastructure projects in respect of:

- Finalising the construction of the new libraries;
- Renovation and refurbishment of existing libraries and repositories;
- Construction of new modular libraries in townships and rural areas ;
- Renovation of museum institutions; and
- Re-building of the Butterworth Swimming Pool.

The department will also procure for the:

- Provincial Arts and Culture Awards;
- Isingqi Sakwantu Wild Coast Festival;
- Sport Tourism Projects and Sports Awards;
- Sports Tournaments in Districts;
- Library Week and Book Fair; and

- Promotion of traditional music and awarding the icons of the music genre.

# 6. Receipts and financing

## 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Equitable share | 497 038 | 520 433 | 581 056 | 590 781 | 592 983 | 594 049 | 589 144 | 615 447 | 646 609 | (0.8) |
| Conditional grants | 151 979 | 127 046 | 146 303 | 179 147 | 182 136 | 164 918 | 207 773 | 219 462 | 232 923 | 26.0 |
| *Community Library Services Grant* | 92 135 | 78 058 | 72 492 | 109 418 | 109 418 | 109 418 | 143 694 | 150 431 | 159 750 | - |
| *Mass Participation and Sport Development Grant* | 59 652 | 65 472 | 61 334 | 64 895 | 64 895 | 64 895 | 61 066 | 69 031 | 73 173 | - |
| *Social Sector EPWP Incentive Grant* | – | 1 633 | 1 301 | 2 732 | 2 732 | 2 732 | 1 000 | – | – | - |
| *EPWP Integrated Grant* | 192 | 1 000 | 550 | 2 102 | 2 102 | 2 102 | 2 013 | – | – | - |
| **Total receipts** | **649 017** | **647 479** | **727 359** | **769 928** | **775 119** | **758 967** | **796 917** | **834 909** | **879 532** | 5.0 |
| *of which* | | | | | | | | | | |
| Departmental receipts | 1 643 | 917 | 981 | 915 | 1 022 | 1 102 | 1 006 | 1 063 | 1 087 | (8.7) |

%Change from 2014/15 to 2015/16

Table 2 above shows the summary of the department's funding from 2011/12 to 2017/18. Equitable share increased slightly from R497.038 million in 2011/12 to a revised estimate of R594.049 million in 2014/15. The increase is mainly due to Improvements in Conditions of Service (ICS) for employees. In the same period, conditional grants have also increased slightly from R151.979 million to a revised estimate of R164.918 million in 2014/15. These grants increase sharply by 26 per cent to R207.773 million in 2015/16. The increase is meant to fund the provision of new library structures in the province with a view of reducing illiteracy and increasing skills development.

**Table 3: Summary of departmental receipts and collections**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Tax receipts | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| Sales of goods and services other than capital asset | 481 | 554 | 585 | 391 | 498 | 562 | 528 | 560 | 593 | (6.0) |
| Transfers received | – | – | – | – | – | – | – | – | – | |
| Fines, penalties and forfeits | – | – | – | – | – | – | – | – | – | |
| Interest, dividends and rent on land | – | – | – | – | – | 16 | – | – | – | (100.0) |
| Sales of capital assets | – | – | – | – | – | – | – | – | – | |
| Transactions in financial assets and liabilities | 1 162 | 363 | 396 | 524 | 524 | 524 | 478 | 503 | 494 | (8.8) |
| **Total departmental receipts** | **1 643** | **917** | **981** | **915** | **1 022** | **1 102** | **1 006** | **1 063** | **1 087** | **(8.7)** |

% change from 2014/15-15/16

Table 3 above shows the summary of own revenue collection by the department. The department collects revenue through the sale of Goods and Services in the form of commissions, tender documents and rentals of camp sites. The high collection in 2011/12 was due to staff salary deductions emanating from the implementation of "no-work-no-pay" policy due to a strike. Own receipts increase steadily over the 2015 MTEF.

# 7. Payment summary

## 7.1 Key assumptions

The following assumptions were taken into consideration when the budget was crafted:

- Over the 2015 MTEF, the department will not be performing in a friendly macro-economic environment due to the continued weakness of the economy. The department will however take visible strides to protect service delivery by spending less on non-core items.
- Compensation of Employees are projected to increase in-line with the inflation rate pending the outcome of the public service bargaining. In addition to this, adjustments for pay progression and performance bonuses.

## 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Administration | 205 972 | 203 718 | 229 838 | 229 920 | 235 544 | 234 481 | 233 377 | 240 277 | 252 681 | (0.5) |
| 2. Cultural Affairs | 143 283 | 154 000 | 163 156 | 174 990 | 173 970 | 171 789 | 172 928 | 182 143 | 191 250 | 0.7 |
| 3. Library And Archives Services | 161 978 | 132 763 | 170 387 | 190 720 | 192 488 | 179 262 | 224 459 | 236 616 | 250 244 | 25.2 |
| 4. Sports And Recreation | 137 784 | 156 998 | 163 978 | 174 299 | 173 117 | 173 435 | 166 154 | 175 873 | 185 357 | (4.2) |
| **Total payments and estimates** | **649 017** | **647 479** | **727 359** | **769 929** | **775 119** | **758 967** | **796 917** | **834 909** | **879 532** | 5.0 |

% change from 2014/15-15/16

Table 4 above shows the summary of payments and estimates by programme. The department's expenditure increased from R649.017 million in 2011/12 to a revised estimate of R758.967 million in 2014/15 due to increased funding for Community Library Services Grant. The increased allocation is meant to fund Library infrastructure in line with government's policy of increased spending on infrastructure. The allocation will also fund the operationalization of newly built libraries through the supply of furniture, books and other Library essentials.

## 7.3 Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **485 299** | **514 551** | **570 959** | **593 610** | **617 860** | **612 726** | **610 027** | **631 764** | **666 230** | (0.4) |
| Compensation of employees | 322 434 | 320 951 | 358 508 | 393 843 | 396 924 | 396 821 | 420 214 | 450 841 | 473 383 | 5.9 |
| Goods and services | 162 728 | 193 553 | 212 365 | 199 767 | 220 936 | 215 845 | 189 814 | 180 923 | 192 847 | (12.1) |
| Interest and rent on land | 137 | 47 | 86 | – | – | 60 | – | – | – | (100.0) |
| **Transfers and subsidies to:** | **83 023** | **79 705** | **98 983** | **95 601** | **95 541** | **91 155** | **107 843** | **112 009** | **117 609** | 18.3 |
| Provinces and municipalities | 40 498 | 35 921 | 50 701 | 43 311 | 43 311 | 39 946 | 55 311 | 55 311 | 58 077 | 38.5 |
| Departmental agencies and accounts | 13 936 | 15 561 | 11 823 | 11 823 | 11 823 | 11 823 | 13 292 | 13 945 | 14 642 | 12.4 |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 25 273 | 25 851 | 33 383 | 35 382 | 35 382 | 34 298 | 36 910 | 40 399 | 42 419 | 7.6 |
| Households | 3 316 | 2 372 | 3 076 | 5 085 | 5 025 | 5 088 | 2 330 | 2 354 | 2 472 | (54.2) |
| **Payments for capital assets** | **80 695** | **52 883** | **56 673** | **80 718** | **61 718** | **55 086** | **79 047** | **91 136** | **95 693** | 43.5 |
| Buildings and other fixed structures | 69 312 | 35 080 | 48 701 | 73 646 | 50 540 | 44 802 | 64 500 | 77 416 | 81 287 | 44.0 |
| Machinery and equipment | 11 057 | 17 803 | 6 062 | 6 472 | 10 398 | 9 504 | 13 397 | 12 570 | 13 199 | 41.0 |
| Heritage Assets | – | – | 1 910 | 600 | 780 | 780 | 1 150 | 1 150 | 1 208 | 47.4 |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 326 | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **340** | **744** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **649 017** | **647 479** | **727 359** | **769 929** | **775 119** | **758 967** | **796 917** | **834 909** | **879 532** | **5.0** |

%change from 2014/15 to 15/16

Table 5 above shows the summary of payments and estimates by economic classification.

Expenditure on Compensation of Employees increased from R322.434 million in 2011/12 to a revised estimate of R396.821 million in 2014/15. The main reason for this increase was the staffing of newly built libraries. In 2015/16, Compensation of Employees is projected to increase by 5.9 per cent making a provision for both the Improvement in Conditions of Service and pay progression. Over the 2015 MTEF, Compensation of Employees increase due to the staffing of new libraries.

Goods and Services showed an increase from R162.728 million in 2011/12 to a revised estimate of R215.845 million in 2014/15. The increase was mainly driven by inflationary considerations and increased funding for conditional grants. Expenditure on Goods and Services decreases by 12.1 per cent in 2015/16 due to budget reductions for travel and subsistence.

Transfers and Subsidies increased from R83.023 million in 2011/12 to a revised estimate of R91.155 million in 2014/15. In 2015/16, transfers increase by 18.3 per cent due to increased funding for sport federations in order to drive the development of clubs.

Payments for Capital Assets decreased steadily from R80.695 million in 2011/12 to a revised estimate of R55.086 million in 2014/15. This was due to the completion of infrastructure projects in the Bayworld Revitalisation, Mdantsane, Tsolo and Lady Frere libraries. Expenditure on Capital Assets is projected to increase significantly by 43.5 per cent to R79.047 million from 2014/15 to 2015/16 due to the construction of additional new libraries.

## 7.4 Expenditure by municipal boundary

**Table 6: Summary of departmental payments and estimates by benefiting municipal boundary**

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimat | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Category A** | 93 300 | 56 177 | 95 856 | 107 900 | 107 900 | 87 356 | **114 983** | 119 288 | 124 702 | 31.6 |
| Nelson Mandela Metro | 93 300 | 56 177 | 46 167 | 70 828 | 70 828 | 41 917 | **26 868** | 28 806 | 29 972 | (35.9) |
| Buffalo City Metro | - | - | 49 689 | 37 072 | 37 072 | 45 439 | **88 115** | 90 481 | 94 730 | 93.9 |
| **Category B** | - | - | 164 628 | 186 426 | 186 426 | 163 128 | **213 735** | 235 309 | 247 074 | 31.0 |
| Amahlathi | - | - | 3 115 | 3 395 | 3 395 | 3 115 | **9 185** | 9 681 | 10 165 | 194.9 |
| Baviaans | - | - | 1 428 | 1 550 | 1 550 | 1 428 | **3 593** | 3 787 | 3 976 | 151.6 |
| Blue Crane Route | - | - | 3 498 | 3 498 | 3 498 | 3 498 | **5 362** | 5 652 | 5 934 | 53.3 |
| Camdebo | - | - | 3 000 | 3 105 | 3 105 | 3 000 | **4 289** | 4 521 | 4 747 | 43.0 |
| Elundini | - | - | 2 808 | 3 358 | 3 358 | 2 808 | **5 355** | 5 644 | 5 926 | 90.7 |
| Emalahleni | - | - | 2 327 | 2 512 | 2 512 | 2 327 | **3 284** | 3 461 | 3 634 | 41.1 |
| Engcobo | - | - | 2 302 | 2 666 | 2 666 | 2 302 | **4 597** | 4 845 | 5 087 | 99.7 |
| Gariep | - | - | 3 809 | 4 159 | 4 159 | 3 809 | **6 829** | 7 198 | 7 558 | 79.3 |
| Great Kei | - | - | 4 485 | 4 790 | 4 790 | 4 485 | **3 174** | 3 345 | 3 513 | (29.2) |
| Ikwezi | - | - | 1 503 | 1 627 | 1 627 | 1 503 | **4 263** | 4 493 | 4 718 | 183.6 |
| Ingquza | - | - | 2 451 | 2 991 | 2 991 | 2 451 | **4 385** | 4 622 | 4 853 | 78.9 |
| Inkwanca | - | - | 2 066 | 2 103 | 2 103 | 2 066 | **3 466** | 3 653 | 3 836 | 67.8 |
| Intsika Yethu | - | - | 3 037 | 3 254 | 3 254 | 3 037 | **3 121** | 3 290 | 3 454 | 2.8 |
| Inxuba Yethemba | - | - | 5 230 | 5 433 | 5 433 | 5 230 | **5 590** | 5 892 | 6 186 | 6.9 |
| King Sabata Dalindyebo | - | - | 20 368 | 31 173 | 31 173 | 20 368 | **6 977** | 16 294 | 17 108 | (65.7) |
| Kouga | - | - | 3 053 | 3 441 | 3 441 | 3 053 | **6 548** | 6 902 | 7 247 | 114.5 |
| Koukamma | - | - | 2 116 | 2 172 | 2 172 | 2 116 | **4 056** | 4 275 | 4 489 | 91.7 |
| Lukhanji | - | - | 14 506 | 14 958 | 14 958 | 14 506 | **8 794** | 9 269 | 9 732 | (39.4) |
| Makana | - | - | 17 531 | 18 160 | 18 160 | 17 531 | **9 157** | 9 651 | 10 134 | (47.8) |
| Maletswai | - | - | 9 137 | 9 816 | 9 816 | 9 137 | **5 152** | 5 430 | 5 702 | (43.6) |
| Matatiele | - | - | 4 723 | 6 113 | 6 113 | 4 723 | **3 121** | 3 290 | 3 454 | (33.9) |
| Mbhashe | - | - | 2 665 | 2 938 | 2 938 | 2 665 | **10 591** | 11 163 | 11 721 | 297.4 |
| Mbizana | - | - | 5 842 | 6 058 | 6 058 | 5 842 | **4 983** | 5 252 | 5 515 | (14.7) |
| Mhlontlo | - | - | 1 990 | 2 463 | 2 463 | 1 990 | **6 691** | 7 052 | 7 405 | 236.2 |
| Mnquma | - | - | 1 489 | 1 765 | 1 765 | 1 489 | **7 654** | 8 067 | 8 471 | 414.0 |
| Ndlambe | - | - | 4 081 | 4 427 | 4 427 | 4 081 | **6 551** | 6 905 | 7 250 | 60.5 |
| Ngqushwa | - | - | 1 393 | 1 569 | 1 569 | 1 393 | **7 430** | 7 831 | 8 223 | 433.4 |
| Nkonkobe | - | - | 2 200 | 2 286 | 2 286 | 2 200 | **9 604** | 10 123 | 10 629 | 336.5 |
| Ntabankulu | - | - | 4 555 | 5 045 | 5 045 | 4 555 | **5 888** | 6 206 | 6 516 | 29.3 |
| Nxuba | - | - | 2 129 | 2 355 | 2 355 | 2 129 | **10 092** | 11 691 | 12 276 | 374.0 |
| Nyandeni | - | - | 2 129 | 2 033 | 2 033 | 2 129 | **4 094** | 4 315 | 4 531 | 92.3 |
| Port St Johns | - | - | 3 724 | 3 797 | 3 797 | 3 724 | **5 155** | 5 433 | 5 705 | 38.4 |
| Sakisizwe | - | - | 2 621 | 2 813 | 2 813 | 2 621 | **3 394** | 3 577 | 3 756 | 29.5 |
| Senqu | - | - | 4 064 | 4 193 | 4 193 | 4 064 | **5 955** | 6 277 | 6 590 | 46.5 |
| Sundays River Valley | - | - | 2 096 | 2 458 | 2 458 | 2 096 | **4 770** | 5 028 | 5 279 | 127.6 |
| Tsolwana | - | - | 1 837 | 2 247 | 2 247 | 1 837 | **4 477** | 4 719 | 4 955 | 143.7 |
| Umzimvubu | - | - | 9 320 | 9 705 | 9 705 | 7 820 | **6 108** | 6 476 | 6 800 | (21.9) |
| Unallocated | - | - | - | - | - | - | **-** | - | - | |
| **Category C** | 397 635 | 260 720 | - | - | - | - | **-** | - | - | |
| Alfred Nzo | 52 260 | 35 524 | | | | | **-** | - | - | |
| Amathole | 95 742 | 65 597 | | | | | **-** | - | - | |
| Cacadu | 67 126 | 48 104 | | | | | **-** | - | - | |
| Chris Hani | 50 732 | 38 931 | | | | | **-** | - | - | |
| OR Tambo | 84 805 | 40 225 | | | | | **-** | - | - | |
| Joe Gqabi | 46 970 | 32 339 | | | | | **-** | - | - | |
| Unallocated | - | - | | - | - | - | **-** | - | - | |
| **Whole Province** | 158 082 | 330 582 | 466 875 | 475 603 | 480 793 | 508 483 | **468 199** | 480 312 | 507 756 | (7.9) |
| **Total transfers payments and estimates** | **649 017** | **647 479** | **727 359** | **769 929** | **775 119** | **758 967** | **796 917** | **834 909** | **879 532** | **5.0** |

%change from 2014/15 to 15/16

Table 6 above shows the department's expenditure as per municipalities.

## 7.5 Infrastructure payments

### *7.5.1 Departmental infrastructure payments*

**Table 7: Summary of departmental payments and estimates on infrastructure**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **New infrastructure assets** | **69 312** | **25 156** | **44 787** | **60 050** | **42 906** | **37 535** | **51 800** | **65 300** | **70 228** | **38.0** |
| **Existing infrastructure assets** | **–** | **9 924** | **3 914** | **13 596** | **7 634** | **7 267** | **12 700** | **12 116** | **11 059** | **74.8** |
| Upgrades and additions | – | 5 362 | 2 269 | – | – | – | – | – | – | |
| Refurbishment and rehabilitation | – | 4 562 | 1 645 | 13 596 | 7 634 | 7 267 | 12 700 | 12 116 | 11 059 | 74.8 |
| Maintenance and repairs | – | – | – | – | – | – | – | – | – | |
| **Infrastructure transfers** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Current | – | – | – | – | – | – | – | – | – | |
| Capital | – | – | – | – | – | – | – | – | – | |
| **Infrastructure payments for financial assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Infrastructure leases** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total department infrastructure** | **69 312** | **35 080** | **48 701** | **73 646** | **50 540** | **44 802** | **64 500** | **77 416** | **81 287** | **44.0** |

%change from 2014/15 to 15/16

Table 7 above shows the payments and estimates on infrastructure by the department. Infrastructure payments decreased slightly from R69.312 million in 2011/12 to a revised estimate of R44.802 million in 2014/15. This was due to the completion of big infrastructure projects which include Mdantsane Library. Infrastructure payments increase significantly by 44 per cent between 2014/15 and 2015/16 to R64.500 million. This is as a result of the installation of 24 modular libraries, the completion of library projects already in progress and the initiation of new library building projects in places like Zwelitsha, Nyara and Libode. Infrastructure estimates continue to grow over the 2015 MTEF.

### *7.5.2 Maintenance*

For libraries, maintenance is done by the municipalities but paid for by the department through the library subsidies that are paid annually to municipalities. Sports facilities on the other hand are transferred to municipalities and maintenance is also the responsibility of those municipalities.

## 7.6 Departmental Public-Private Partnership (PPP) Projects

None.

## 7.7 Conditional grant payments

### *7.7.1 Conditional grant payments by grant*

**Table 8: Summary of departmental conditional grants by grant**

| R' 000 | Audited 2011/12 | Audited 2012/13 | Audited 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 - 15/16 |
|---|---|---|---|---|---|---|---|---|---|---|
| Conditional grants | 151 979 | 127 046 | 146 303 | 179 147 | 182 136 | 164 918 | 207 773 | 219 462 | 232 923 | 26.0 |
| Community Library Services | 92 135 | 65 702 | 79 482 | 109 418 | 111 316 | 93 548 | 143 694 | 150 431 | 159 750 | 53.6 |
| Mass Participation Programme | 59 652 | 59 318 | 65 369 | 64 895 | 65 986 | 66 569 | 61 066 | 69 031 | 73 173 | ( 8.3) |
| EPWP Incentive Grant | 192 | 16 | 545 | 2 102 | 2 102 | 2 035 | 2 013 | | | ( 1.1) |
| Social Sector EPWP Incentive Grant | - | 2 010 | 907 | 2 732 | 2 732 | 2 766 | 1 000 | | | ( 63.8) |
| **Total receipts** | **151 979** | **127 046** | **146 303** | **179 147** | **182 136** | **164 918** | **207 773** | **219 462** | **232 923** | **26.0** |

%change from 2014/15 to 15/16

Table 8 above shows the summary of payments and estimates of departmental conditional grants. Allocations for Conditional grants have grown from R151.979 million in 2011/12 to a revised estimate of R164.918 million in 2014/15. The increasing trend was mainly influenced by infrastructure investment for library buildings in disadvantaged communities. Between 2014/15 and 2015/16, Conditional grants

increase significantly by 26 per cent and continue to grow over the 2015 MTEF due to additional funding in the Community Library Services Grant. The increase is aimed at library infrastructure development so as to enable more people in the disadvantaged communities of the province to access reading and learning material.

### *7.7.2 Conditional grant payments by economic classification*

**Table 9: Summary of departmental conditional grants by economic classification**

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 - 15/16 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **92 599** | **94 565** | **106 903** | **104 405** | **107 394** | **109 553** | **122 753** | **117 158** | **126 103** | **12.05** |
| Compensation of employees | 23 614 | 20 234 | 28 943 | 39 175 | 39 175 | 43 827 | 47 709 | 47 916 | 52 414 | 8.9 |
| Goods and services | 68 985 | 74 331 | 77 960 | 65 230 | 68 219 | 65 726 | 75 044 | 69 242 | 73 689 | 14.2 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | - | - | - | - | - | - | - | - | - | |
| Rent on land | - | - | - | - | - | - | - | - | - | |
| **Transfers and subsidies** | **2 000** | **1 000** | **1 503** | **5 100** | **5 100** | **3 600** | **8 828** | **12 897** | **13 542** | **145.2** |
| Provinces and municipalities | - | - | - | - | - | - | **12 000** | 12 000 | 12 000 | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | |
| Higher education institutions | - | - | - | - | - | - | - | - | - | |
| Foreign governments and | - | - | - | - | - | - | - | - | - | |
| Public corporations and private | - | - | - | - | - | - | - | - | - | |
| Non-profit institutions | 2 000 | 1 000 | 1 500 | 5 100 | 5 100 | 3 600 | **8 828** | 12 897 | 13 542 | 145.2 |
| Households | - | - | 3 | - | - | - | - | - | - | |
| **Payments for capital assets** | **57 380** | **31 481** | **37 897** | **69 642** | **69 642** | **51 765** | **64 192** | **77 407** | **81 277** | **24.0** |
| Buildings and other fixed structures | 48 058 | 24 425 | 37 409 | 67 646 | 67 646 | 49 838 | **58 500** | 71 416 | 74 987 | 17.4 |
| Machinery and equipment | 9 322 | 7 056 | 488 | 1 996 | 1 996 | 1 927 | **5 692** | 5 991 | 6 291 | 195.4 |
| Heritage assets | - | - | - | - | - | - | - | - | - | |
| Specialised military assets | - | - | - | - | - | - | - | - | - | |
| Bilogical assets | - | - | - | - | - | - | - | - | - | |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | |
| Softw are and other intangible | - | - | - | - | - | - | - | - | - | |
| **Payments for financial assets** | - | - | - | - | - | - | - | - | - | |
| **Total economic classification** | **151 979** | **127 046** | **146 303** | **179 147** | **182 136** | **164 918** | **207 773** | **219 462** | **232 922** | **26.** |

%change from 2014/15 to 15/16

Table 9 above shows the summary of departmental Conditional Grants by economic classification Expenditure on Compensation of Employees increaseds from R23.614 million in 2011/12 to a revised estimate of R43.827 million in 2014/15 as a result of the expansion of the grant projects which led to the creation of more jobs for librarians, sport activity co-ordinators, and arts centres through the EPWP incentive grants.

Goods and Services decreased from R68.985 million in 2011/12 to a revised estimate of R65.726 million in 2014/15. This is as a result of reprioritization in order to allow greater investment on infrastructure. However, Goods and Services allocations increases significantly by 14.2 per cent in 2015/16 due to the operationalization of newly built libraries.

Payments for Capital Assets registered a slight decrease from R57.380 million in 201/12 to a revised estimate of R51.765 million in 2014/15. This was due to the completion of certain library structures. The infrastructure budget grows by 24 per cent from a revised estimate of R51.765 million in 2014/15 to R64.192 million in 2015/16. The increase is due to infrastructure related investment by the department on the provision of library services for the previously disadvantaged areas in the province.

## 7.8 Transfers

### *7.8.1 Transfers to public entities*

**Table 10: Summary of transfers to public entities by entity**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| EC Arts Council | 13 936 | 15 561 | 11 823 | 11 823 | 11 823 | 11 823 | 12 091 | 12 678 | 13 312 | 2.3 |
| **Total departmental transf** | **13 936** | **15 561** | **11 823** | **11 823** | **11 823** | **11 823** | **12 091** | **12 678** | **13 312** | 2.3 |

%change from 2014/15 to 15/16

Table 10 above shows the summary of transfers to public entities by entity.The department has only one entity, the Eastern Cape Provincial Arts and Culture Council (ECPACC) which is responsible for fostering developments in arts and culture. The total allocation for ECPACC decreased slightly from R13.936 million in 2011/12 to a revised estimate of R11.823 million in 2014/15. The decrease was due to non-recurring expenditure for film projects in the 2011/12 and 2012/13 financial years. ECPACC's allocation will increase slightly by 2.3 per cent in 2015/16 financial year due to repriorisation from travelling and subsistence.

### *7.8.2 Transfers to other entities*

**Table 11: Summary of transfers to other entities by group**

| Entity Group / Name R' 000 | Audited 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/1 |
|---|---|---|---|---|---|---|---|---|---|---|
| Eastern Cape Museums | 3 827 | 4 378 | 7 528 | 7 227 | 7 227 | 7 332 | **7 227** | 7 227 | 7 588 | ( 1.43) |
| Arts and Culture Associations | 7 850 | 6 623 | 10 005 | 10 005 | 10 005 | 10 016 | **11 505** | 11505 | 12 080 | 14.87 |
| Sport Federations | 10 050 | 12 350 | 12 350 | 14 650 | 14 650 | 13 450 | **14 678** | 18 167 | 19 075 | 9.13 |
| Library Institutions | 2 000 | 1000 | 1500 | 1500 | 1500 | 1500 | **1 500** | 1500 | 1575 | |
| Heritage Institutions | 1546 | 1500 | 2 000 | 2 000 | 2 000 | 2 000 | **2 000** | 2 000 | 2 100 | |
| Public Sector Training Institutions | | | | | | | **1 201** | 1267 | 1330 | |
| **Total** | **25 273** | **25 851** | **33 383** | **35 382** | **35 382** | **34 298** | **38 111** | **41666** | **43 749** | **11.12** |

%change from 2014/15 to 15/16

Table 11 above shows the summary of transfers to public entities. Transfers to other entities increased from R25.273 million in 2011/12 to a revised estimate R34.298 million in 2014/15. These transfers increase significantly by 7.6 per cent to R36.910 million in 2015/16. The increase is mainly driven by increased allocations to sport federations so as to enhance sport development through clubs.

### *7.8.3 Transfers to local government by category*

**Table 12: Summary of departmental Transfers to local government by category**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Category A | 11 481 | – | 14 780 | 7 390 | 7 390 | 7 390 | 19 390 | 19 390 | 20 360 | 162.4 |
| Category B | 3 561 | 34 894 | 34 894 | 35 921 | 35 921 | 32 556 | 35 921 | 35 921 | 37 717 | 10.3 |
| Category C | 25 456 | 1 027 | 1 027 | – | – | – | – | – | – | |
| Unallocated | – | – | – | – | – | – | – | – | – | |
| **Total departmental transfers** | **40 498** | **35 921** | **50 701** | **43 311** | **43 311** | **39 946** | **55 311** | **55 311** | **58 077** | **38.5** |

%change from 2014/15 to 15/16

Table 12 above shows the summary of departmental transfers to local government by category. Transfers to local government decreased slightly from R40.498 million in 2011/12 to a revised estimate of R39.946 million in 2014/15. The decrease was mainly influenced by the failure of some municipalities to submit the required documentation for a transfer. These transfers to municipalities are mainly for subsidising the running costs of municipal libraries. In 2015/16, transfers to municipalities increase significantly by 38.5 per cent to R55.311 million from the revised estimate of R39.946 million and slightly increases over the MTEF period.

## *7.8.4 Transfers to local government by grant name*

**Table 13: Summary of departmental Transfers to local government by grant name**

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Total: Metro Municipalities** | **11 481** | **-** | **14 780** | **7 390** | **7 390** | **7 390** | **19 390** | **19 390** | **20 360** | **162.4** |
| A NMA Nelson Mandela | 5 747 | - | 7 504 | 3 752 | 3 752 | 3 752 | 9 752 | 9 752 | 10 240 | 159.9 |
| A EC125 Buffalo City | 5 734 | - | 7 276 | 3 638 | 3 638 | 3 638 | 9 638 | 9 638 | 10 120 | |
| **Total: Amatole Municipalities DC12** | **3 565** | **2 838** | **2 838** | **3 338** | **3 338** | **2 537** | **3 338** | **3 338** | **3 505** | **31.6** |
| B EC121 Mbhashe | 700 | - | - | 300 | 300 | 300 | 300 | 300 | 315 | 0 |
| B EC122 Mnquma | - | - | - | - | - | - | - | - | - | |
| B EC123 Great Kei | - | 410 | 410 | 410 | 410 | 410 | 410 | 410 | 431 | 0 |
| B EC124 Amahlahti | 792 | 1 105 | 1 105 | 1 105 | 1 105 | 1 105 | 1 105 | 1 105 | 1 160 | 0 |
| B EC126 Ngqushwa | - | - | - | 200 | 200 | 200 | 200 | 200 | 210 | 0 |
| B EC127 Nkonkobe | 1 469 | 801 | 801 | 801 | 801 | - | 801 | 801 | 841 | |
| B EC128 Nxuba | 600 | 522 | 522 | 522 | 522 | 522 | 522 | 522 | 548 | 0 |
| C DC12 Amathole District Municipality | 4 | - | - | - | - | - | - | - | - | |
| **Total: Cacadu Municipalities DC10** | **6 794** | **15 065** | **15 065** | **15 187** | **15 187** | **14 030** | **15 187** | **15 187** | **15 946** | **8.2** |
| B EC101 Camdeboo | - | 1 557 | 1 557 | 1 557 | 1 557 | 1 557 | 1 557 | 1 557 | 1 635 | 0 |
| B EC102 Blue Crane Route | - | 2 197 | 2 197 | 2 197 | 2 197 | 2 197 | 2 197 | 2 197 | 2 306 | 0 |
| B EC103 Ikwezi | - | 266 | 266 | 308 | 308 | 308 | 308 | 308 | 323 | 0 |
| B EC104 Makana | - | 3 985 | 3 985 | 3 985 | 3 985 | 3 985 | 3 985 | 3 985 | 4 184 | 0 |
| B EC105 Ndlambe | - | 2 737 | 2 737 | 2 737 | 2 737 | 2 737 | 2 737 | 2 737 | 2 874 | 0 |
| B EC106 Sundays River Valley | - | 1 157 | 1 157 | 1 157 | 1 157 | - | 1 157 | 1 157 | 1 215 | |
| B EC107 Baviaans | - | 220 | 220 | 300 | 300 | 300 | 300 | 300 | 315 | 0 |
| B EC108 Kouga | - | 2 014 | 2 014 | 2 014 | 2 014 | 2 014 | 2 014 | 2 014 | 2 115 | 0 |
| B EC109 Koukamma | - | 932 | 932 | 932 | 932 | 932 | 932 | 932 | 979 | 0 |
| C DC10 Cacadu District Municipality | 6 794 | - | - | - | - | - | - | - | - | |
| **Total: Chris Hani Municipalities DC13** | **5 988** | **9 539** | **9 539** | **9 643** | **9 643** | **8 425** | **9 643** | **9 643** | **10 126** | **14.5** |
| B EC131 Inxuba Yethemba | - | 2 510 | 2 510 | 2 510 | 2 510 | 2 510 | 2 510 | 2 510 | 2 636 | 0 |
| B EC132 Tsolwana | - | 439 | 439 | 439 | 439 | - | 439 | 439 | 461 | |
| B EC133 Inkwanca | - | 534 | 534 | 534 | 534 | 124 | 534 | 534 | 561 | 330.6 |
| B EC134 Lukhanji | - | 4 150 | 4 150 | 4 150 | 4 150 | 4 150 | 4 150 | 4 150 | 4 358 | 0 |
| B EC135 Intsika Yethu | - | 146 | 146 | 250 | 250 | 250 | 250 | 250 | 263 | 0 |
| B EC136 Emalahleni | - | 803 | 803 | 803 | 803 | 803 | 803 | 803 | 843 | 0 |
| B EC137 Engcobo | - | 588 | 588 | 588 | 588 | 588 | 588 | 588 | 617 | 0 |
| B EC138 Sakhisiwe | - | 369 | 369 | 369 | 369 | - | 369 | 369 | 387 | |
| C DC13 Chis Hani District Municipality | 5 988 | - | - | - | - | - | - | - | - | |
| **Total: O R Tambo Municipalities** | **5 890** | **4 343** | **4 343** | **3 508** | **3 508** | **3 319** | **3 508** | **3 508** | **3 685** | **5.7** |
| B EC151 Mbizana | - | 206 | 206 | 250 | 250 | 250 | 250 | 250 | 263 | 0 |
| B EC152 Ntabankulu | - | 202 | 202 | 250 | 250 | 61 | 250 | 250 | 263 | 309.8 |
| B EC153 Quakeni | - | 724 | 724 | 724 | 724 | 724 | 724 | 724 | 760 | 0 |
| B EC154 Port St Johns | - | 55 | 55 | 100 | 100 | 100 | 100 | 100 | 105 | 0 |
| B EC155 Nyandeni | - | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 315 | 0 |
| B EC156 Mhlonto | - | 115 | 115 | 170 | 170 | 170 | 170 | 170 | 179 | 0 |
| B EC157 King Sabata Dalindyebo | - | 1 714 | 1 714 | 1 714 | 1 714 | 1 714 | 1 714 | 1 714 | 1 800 | 0 |
| C DC15 O R Tambo District Municipality | 5 890 | 1 027 | 1 027 | - | - | - | - | - | - | |
| **Total: Ukhahlamba Municipalities** | **3 990** | **3 707** | **3 707** | **3 707** | **3 707** | **3 707** | **3 707** | **3 707** | **3 892** | **0.0** |
| B EC141 Elundini | - | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 689 | 0 |
| B EC142 Senqu | - | 1 200 | 1 200 | 1 200 | 1 200 | 1 200 | 1 200 | 1 200 | 1 260 | 0 |
| B EC143 Maletswai | - | 704 | 704 | 704 | 704 | 704 | 704 | 704 | 739 | 0 |
| B EC144 Gariep | - | 1 147 | 1 147 | 1 147 | 1 147 | 1 147 | 1 147 | 1 147 | 1 204 | 0 |
| C DC14 Ukhahlamba District Municipality | 3 990 | - | - | - | - | - | - | - | - | |
| **Total: Alfred Nzo Municipalities** | **2 790** | **429** | **429** | **538** | **538** | **538** | **538** | **538** | **563** | **0.0** |
| B EC05B1 Umzimkhulu | - | - | - | - | - | - | - | - | - | |
| B EC05B2 Umzimvubu | - | 141 | 141 | 250 | 250 | 250 | 250 | 250 | 263 | 0 |
| B EC05B3 Matatiele | - | 288 | 288 | 288 | 288 | 288 | 288 | 288 | 300 | 0 |
| C DC44 Alfred Nzo District Municipality | 2 790 | - | - | - | - | - | - | - | - | |
| **Unallocated/unclassified** | - | - | - | - | - | - | - | - | - | |
| **Total** | **40 498** | **35 921** | **50 701** | **43 311** | **43 311** | **39 946** | **55 311** | **55 311** | **58 077** | **38.5** |

% change from 2014/15 - 15/16

Table 13 above shows the summary of departmental Transfers to local government by grant name.The department has only one form of grant to municipalities and it is the grant for library subsidies. These subsidies decreased slightly from R40.498 million in 2011/12 to a revised estimate of R39.946 million in 2014/15. In 2015/16, transfers to municipalities increase significantly by 38.5 per cent to R55.311 million and also slightly increases over the MTEF period.

# 8. Programme Description

## Programme 1: Administration

The aim of the programme is to provide political leadership and administrative support to the department and to provide an enabling environment for the implementation of the department's mandate. The programme has 2 sub-programmes:

- **Office of the MEC**: Responsible for providing political leadership and administrative support to the department.
- **Corporate Services**:Enables the successful co-ordination and strategic management of the department and ensures cohesive intergovernmental relations.

**Table 14: Summary of departmental payments and estimates sub-programme: Programme 1– Administration**

| | Outcome | | | Main appropriatio | Adjusted appropriati | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| 1. Office Of Mec | 6 772 | 7 306 | 6 409 | 7 853 | 7 853 | 7 753 | 8 639 | 9 350 | 9 818 | 11.4 |
| 2. Corporate Services | 199 200 | 196 412 | 223 429 | 222 067 | 227 691 | 226 728 | 224 737 | 230 927 | 242 863 | (0.9) |
| **Total payments and es** | **205 972** | **203 718** | **229 838** | **229 920** | **235 544** | **234 481** | **233 376** | **240 277** | **252 681** | (0.5) |

% change from 2014/15 - 15/16

Table 14 above shows the summary of departmental payments and estimates for Programme 1 – Administration. Expenditure increased steadily from R205.972 million in 2011/12 to a revised estimate of R234.481 million in 2014/15. The increase is mainly driven by salary increments for administration staff. The programme's budget decreases by 0.5 per cent in 2015/16 which is influenced by the 2011 Census data.

**Table 15: Summary of departmental payments and estimates by economic classification: P1 – Administration**

| | Outcome | | | Main appropriati on | Adjusted appropriatio n | Revised estimate | Medium-term estimates | | | % change from 2014/15 - 15/16 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **199 598** | **194 249** | **224 192** | **223 253** | **227 946** | **227 171** | **225 660** | **232 490** | **244 505** | **(0.7)** |
| Compensation of employees | 147 024 | 153 492 | 168 635 | 178 869 | 178 187 | 180 818 | 186 664 | 194 982 | 204 731 | 3.2 |
| Goods and services | 52 498 | 40 742 | 55 473 | 44 384 | 49 759 | 46 293 | 38 996 | 37 508 | 39 773 | (15.8) |
| Interest and rent on land | 76 | 15 | 84 | – | – | 60 | – | – | – | (100.0) |
| **Transfers and subsidies to:** | **2 557** | **1 359** | **1 842** | **3 552** | **2 359** | **2 311** | **2 508** | **2 574** | **2 703** | **8.5** |
| Provinces and municipalities | 3 | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | 1 201 | 1 267 | 1 330 | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 2 554 | 1 359 | 1 842 | 3 552 | 2 359 | 2 311 | 1 307 | 1 307 | 1 372 | (43.4) |
| **Payments for capital assets** | **3 817** | **8 076** | **3 804** | **3 115** | **5 239** | **4 999** | **5 208** | **5 213** | **5 474** | **4.2** |
| Buildings and other fixed structures | 12 | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 3 479 | 8 076 | 3 804 | 3 115 | 5 239 | 4 999 | 5 208 | 5 213 | 5 474 | 4.2 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 326 | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **34** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **205 972** | **203 718** | **229 838** | **229 920** | **235 544** | **234 481** | **233 376** | **240 277** | **252 681** | **(0.5)** |

%change from 2014/15 to 15/16

Table 15 above shows the summary of departmental payments and estimates by economic classification for Programme 1 - Administration.

Expenditure on Goods and Services decreased from R52.498 million in 2011/12 to a revised estimate of R46.293 million in 2014/15. The decrease was due to the reprioritisation of the budget to beef up the core function programmes of the department.

Transfers decrease slightly from R2.557 million in 2011/12 to a revised estimate of R2.311 million in 2014/15. These transfers will increase by 8.5 per cent in 2015/16 to R2.508 million.

Payments for Capital Assets increased from R3.817 million in 2011/12 to a revised estimate of R4.999 million in 2014/15. In 2015/16 the budget increases by 4.2 per cent to R5.208 million.

## Service Delivery Measures

**Table 16: Selected service delivery measures for the programme: P1: Administration**

| Performance indicators | 2014/15 Estimate | 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| | | Medium-term estimates | | |
| No. of key performance areas in MPAT (where performance is improved). | - | 4 | 4 | 4 |
| Financial Management Capability Maturity Model (FMCMM) average score | 3 | 3 | 3 | 3 |
| Average score on HRM compliance dashboard | 1 | 1 | 1 | 1 |
| % implementation of Communication and Marketing Strategy | 0 | 25 | 25 | 25 |
| No of key business procesesses automated' | | 10 | 14 | 18 |
| No of key IKM initiatives implemented to achieve phase two | | 2 | 4 | 5 |

%change from 2014/15 to 15/16

Table 16 shows the selected service delivery measures for Programme 1 per sub-programme. The department is projecting enhanced performance over the 2015 MTEF.

## Programme 2: Cultural Affairs

The programme is responsible for actualizing and maximizing the preservation, conservation, promotion and development of arts and culture, museums and heritage and the provision of language services. It consists of the following 4 sub-programmes:

- **Management**: Translates policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Arts and Culture**: Promotes arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects and community art centres.
- **Museum and Heritage Resource Services**: Promotes and preserves heritage through museum services and organizations to conserve, promote and develop culture and heritage. Further assists heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999.
- **Language Services**: Renders language services to ensure that constitutional rights of people are met through the utilisation of the main languages of the province.

**Table 17: Summary of departmental payments and estimates sub-programme: P2 – Cultural Affairs**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Management | 1 505 | 8 853 | 13 662 | 16 804 | 16 742 | 15 702 | 17 077 | 18 827 | 19 768 | 8.8 |
| 2. Arts And Culture | 57 695 | 62 452 | 65 831 | 71 576 | 71 367 | 71 244 | 69 097 | 71 649 | 75 231 | (3.0) |
| 3. Museums Services | 59 427 | 63 543 | 63 276 | 62 032 | 61 305 | 61 299 | 62 777 | 66 903 | 70 248 | 2.4 |
| 4. Heritage Services | 20 875 | 15 711 | 16 796 | 20 442 | 20 440 | 19 589 | 19 342 | 19 951 | 20 949 | (1.3) |
| 5. Language Services | 3 781 | 3 441 | 3 591 | 4 136 | 4 116 | 3 955 | 4 635 | 4 813 | 5 054 | 17.2 |
| **Total payments and estimates** | **143 283** | **154 000** | **163 156** | **174 990** | **173 970** | **171 789** | **172 928** | **182 143** | **191 250** | 0.7 |

%change from 2014/15 to 15/16

Table 17 above shows the summary of departmental payments and estimates for Programme 2 – Cultural Affairs per sub-programme.

Expenditure on Cultural Affairs has grown significantly from R143.283 million in 2011/12 to a revised estimate of R171.789 million in 2014/15. The increase was due to movement of funds for the

commemoration of National Days from Administration to Cultural Affairs. The allocation increases slightly by 0.7 per cent from a revised estimate of R171.789 million in 2014/15 to R172.928 million in 2015/16.

**Table 18: Summary of departmental payments and estimates by economic classification: P2 – Cultural Affairs**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **111 025** | **115 574** | **125 145** | **139 452** | **138 216** | **136 850** | **134 914** | **144 324** | **151 540** | **(1.4)** |
| Compensation of employees | 91 046 | 88 087 | 93 598 | 101 796 | 100 345 | 99 721 | 104 674 | 112 611 | 118 242 | 5.0 |
| Goods and services | 19 979 | 27 486 | 31 546 | 37 656 | 37 871 | 37 129 | 30 240 | 31 713 | 33 299 | (18.6) |
| Interest and rent on land | – | 1 | 1 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **27 622** | **28 558** | **32 024** | **31 545** | **31 931** | **32 155** | **33 136** | **33 247** | **34 909** | **3.1** |
| Provinces and municipalities | 1 | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 13 936 | 15 561 | 11 823 | 11 823 | 11 823 | 11 823 | 12 091 | 12 678 | 13 312 | 2.3 |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 13 223 | 12 501 | 19 533 | 19 232 | 19 232 | 19 348 | 20 732 | 20 232 | 21 244 | 7.2 |
| Households | 462 | 496 | 668 | 490 | 876 | 984 | 313 | 337 | 354 | (68.2) |
| **Payments for capital assets** | **4 636** | **9 828** | **5 978** | **3 993** | **3 823** | **2 784** | **4 878** | **4 572** | **4 801** | **75.2** |
| Buildings and other fixed structures | 4 506 | 9 715 | 3 798 | 3 000 | 2 201 | 1 451 | 3 000 | 3 000 | 3 150 | 106.8 |
| Machinery and equipment | 130 | 113 | 270 | 393 | 842 | 553 | 728 | 422 | 443 | 31.6 |
| Heritage Assets | – | – | 1 910 | 600 | 780 | 780 | 1 150 | 1 150 | 1 208 | 47.4 |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **40** | **9** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **143 283** | **154 000** | **163 156** | **174 990** | **173 970** | **171 789** | **172 928** | **182 143** | **191 250** | **0.7** |

% change from 2014/15 - 15/16

Table 18 above shows a summary of departmental payments and estimates by economic classification for Programme 2 – Cultural Affairs.

Expenditure on Compensation of Employees increased from R91.046 million in 2011/12 to a revised estimate of R99.721 million in 2014/15 due to the provision for Improvements in Conditions of Service. Expenditure on Compensation of Employees continues to increase steadily over the MTEF.

Goods and Services increased from R19.979 million in 2011/12 to a revised estimate of R37.129 million in 2014/15. The increase is mainly driven by projects like the commemoration of National Days, hosting of SATMAs and the Liberation Heritage Route. Goods and Services decreases in 2015/16 to R30.240 million before increasing slightly in the outer years. The decrease is due to the anticipated increase above inflation of salaries.

Transfers and Subsidies increased significantly from R27.622 million in 2011/12 to a revised estimate of R32.155 million in 2014/15. In 2015/16, transfers increase slightly by 3.1 per cent to R33.136 million.

Expenditure on Payments for Capital Assets decreased from R4.636 million in 2011/12 to a revised estimate of R2.784 million in 2014/15. The decrease was mainly due to the completion of the project on the revitalisation of the Bayworld Museum. In 2015/16, Capital expenditure increases significantly by 75.2 per cent to R4.878 million.

## Service Delivery Measures

**Table 19: Selected service delivery measures for the programme: P2: Cultural Affairs**

| Performance indicators | 2014/15 Estimate | 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| | | Medium-term estimates | | |
| No. of developed arts and culture policies. | 2 | 4 | 4 | 5 |
| No. of artists capacitated in various art business skills. | 450 | 455 | 460 | 465 |
| No. of public participants attending organised arts, culture, language and heritage activities. | 24095 | 223955 | 245762 | 270038 |
| Number of visitors to province-aided museums | 131241 | 131241 | 131241 | 131241 |
| Number of museums receiving subsidy | - | 17 | 17 | 17 |
| Number of heritage sites developed. | 10 | 10 | 10 | 10 |
| No. of standardised geographical place names increase | 80 | 100 | 120 | 150 |
| No. of documents translated | 82 | 25 | 27 | 30 |
| No. of government departments targeted to include isiXhosa as an official language in all their official correspondence. | 12 | 3 | 4 | 5 |

Table 19 above shows the selected service delivery measures for Programme 2 per sub-programme. The department is projecting enhanced performance over the 2015 MTEF.

### Programme 3: Libraries and Archives

The programme is aimed at promoting access to information, developing and sustaining a reading culture, regularising good records keeping and preservation of provincial heritage and social memory. It consists of the following 3 sub-programmes:

- **Management:** Translates policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Library Services**: Renders public library support services.
- **Archives Service**: Provides effective archive services and record management**.**

**Table 20: Summary of departmental payments and estimates sub-programme: P3 – Libraries and Archives**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Management | 1 506 | 1 628 | 1 503 | 1 713 | 1 643 | 1 625 | 1 635 | 1 707 | 1 792 | 0.6 |
| 2. Library And Information Services | 152 066 | 121 041 | 157 708 | 175 105 | 177 013 | 164 529 | 209 156 | 221 203 | 234 060 | 27.1 |
| 3. Archives Services | 8 406 | 10 094 | 11 176 | 13 902 | 13 832 | 13 108 | 13 668 | 13 706 | 14 391 | 4.3 |
| **Total payments and estimates** | **161 978** | **132 763** | **170 387** | **190 720** | **192 488** | **179 262** | **224 459** | **236 616** | **250 244** | 25.2 |

% change from 2014/15 -15/16

Table 20 above shows the summary of departmental payments and estimates per sub-programme for P3 – Libraries and Archives for the 2015 MTEF period.

The total budget for the programme increased slightly from R161.978 million in 2011/12 to a revised estimate of R179.262 million in 2014/15 financial year. The increase was mainly driven by the building and the staffing of new libraries. The budget for this programme increases significantly by 25.2 per cent in 2015/16 financial year to R224.459 million due to an increase in the number of libraries to be built and operationalized.

**Table 21: Summary of departmental payments and estimates by economic classification: P3 - Libraries and Archives**

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **62 413** | **63 885** | **72 326** | **76 831** | **96 721** | **91 952** | **105 068** | **104 409** | **111 427** | 14.3 |
| Compensation of employees | 35 499 | 38 734 | 50 397 | 58 466 | 64 428 | 64 097 | 72 014 | 79 897 | 83 892 | 12.4 |
| Goods and services | 26 870 | 25 147 | 21 928 | 18 365 | 32 293 | 27 855 | 33 054 | 24 512 | 27 535 | 18.7 |
| Interest and rent on land | 44 | 4 | 1 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **42 591** | **37 279** | **52 232** | **45 011** | **45 046** | **41 681** | **56 811** | **56 811** | **59 652** | 36.3 |
| Provinces and municipalities | 40 493 | 35 921 | 50 701 | 43 311 | 43 311 | 39 946 | 55 311 | 55 311 | 58 077 | 38.5 |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 2 000 | 1 000 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | 1 575 | |
| Households | 98 | 358 | 31 | 200 | 235 | 235 | – | – | – | (100.0) |
| **Payments for capital assets** | **56 974** | **31 568** | **45 103** | **68 878** | **50 721** | **45 629** | **62 580** | **75 396** | **79 166** | 37.1 |
| Buildings and other fixed structures | 50 106 | 24 425 | 44 873 | 67 646 | 48 339 | 43 351 | 58 500 | 71 416 | 74 987 | 34.9 |
| Machinery and equipment | 6 868 | 7 143 | 230 | 1 232 | 2 382 | 2 278 | 4 080 | 3 980 | 4 179 | 79.1 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **31** | **726** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **161 978** | **132 763** | **170 387** | **190 720** | **192 488** | **179 262** | **224 459** | **236 616** | **250 244** | 25.2 |

% change from 2014/15 - 15/16

Table 21 above shows the summary of departmental payments for Programme 3 - Libraries and Archives.

Expenditure on Compensation of Employees increased significantly from R35.499 million in 2011/12 to a revised estimate of R64.097 million in 2014/15 due to the increase in the number of librarians as a result of new library facilities.

Goods and Services also increased slightly from R26.870 million in 2011/12 to a revised estimate of R27.855 million in 2014/15. The slight increase was due to the reprioritisation of the budget in favour of capital expenditure. Goods and Services increase in 2015/16 to R33.054 million before decreasing slightly in the outer years of the MTEF.

Transfers and Subsidies decreased slightly from R42.591 million in 2011/12 to a revised estimate of R41.681 million in 2014/15. Transfers will increase significantly by 36.3 per cent in 2015/16 to R56.811 million.

Payments for Capital Assets decreased slightly from R56.974 million in 2011/12 to a revised estimate of R45.629 million in 2014/15. The decrease was influenced by the completion and close-out of library construction projects. In 2015/16, the budget increases significantly by 37.1 per cent to R62.580 million due to increased funding for library infrastructure.

## 8.1 Service Delivery Measures

**Table 22: Selected service delivery measures for the programme: P3: Libraries and Archives**

| Performance indicators | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| | Estimate | Medium-term estimates | | |
| No of Archives structures supported | | 2 | 2 | 2 |
| No. of library patrons utilising library facilities increased. | 220 000 | 242 000 | 266 200 | 289 200 |
| No of visually impaired users utilizing mini libraries increased | 398 | 438 | 482 | 526 |
| No. of learners aged betw een 13 and 18 benefitting from library and archives services increased. | 283 602 | 304 662 | 320 018 | 335 374 |
| No of trained library w orkers increased | 230 | 235 | 240 | 250 |
| No. of public libraries receiving relevant material increase | 166 | 176 | 189 | 202 |
| Total amount of subsidy transferred to local municipalities for the administration of library services | 44 800 000 | 47 500 000 | 50 400 000 | 53 400 000 |
| No. of classification systems approved | | 25 | 15 | 15 |
| No. of inspections conducted | 20 | 20 | 15 | 15 |
| No. of training programmes presented | 20 | 15 | 15 | 15 |
| No. of inventories compiled and updated | 8 | 8 | 8 | 8 |
| No. of disposal authorities issued | 8 | 10 | 10 | 10 |
| No.of public programmes implemented | 12 | 16 | 12 | 12 |
| No. of archives structures supported | 2 | 2 | 2 | 2 |
| No. of Departmental registries w ith records management practices | 7 | 8 | 7 | 7 |

Table 22 above shows the selected service delivery measures for Programme 3 per sub-programme. As can be seen from the table above, the department is projecting an enhanced performance over 2015 MTEF.

## Programme 4: Sport and Recreation

The programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving the life of the disadvantaged. Promote and develop sport tourism throught major events. It consists of the following 4 sub-programmes:

- **Management**: Translates policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Sport**: Develops athletes and provides high performance services, sport development and capacity building programmes to support excellence in sport in collaboration with the national academy system and sport federations.
- **Recreation**: Develops multi-purpose sport and recreation facilities, provides sustainable recreation and mass participation programmes. It also promotes general physical activity through the promotion of sporting activites in communities accommodating all ages.
- **School Sport**: Focusses on inter-provincial school sport competitions as well as to promote active mass participation of all learners which will lead to the identification of talented athletes for a sustainable sport and recreation environment.

**Table 23: Summary of departmental payments and estimates sub-programme: P4 – Sport and recreation**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Management | 660 | 1 209 | 1 292 | 1 570 | 1 560 | 1 630 | 1 475 | 1 524 | 1 600 | (9.5) |
| 2. Sport Development | 51 062 | 70 808 | 70 833 | 78 104 | 75 574 | 72 378 | 75 395 | 78 854 | 82 797 | 4.2 |
| 3. Recreation Development | 79 700 | 79 734 | 86 874 | 89 267 | 90 625 | 94 112 | 85 012 | 91 949 | 97 237 | (9.7) |
| 4. School Sport | 6 362 | 5 247 | 4 979 | 5 358 | 5 358 | 5 315 | 4 272 | 3 546 | 3 723 | (19.6) |
| 5. 2010 World Cup | – | – | – | – | – | – | – | – | – | |
| **Total payments and estimates** | **137 784** | **156 998** | **163 978** | **174 299** | **173 117** | **173 435** | **166 154** | **175 873** | **185 357** | **(4.2)** |

%change from 2014/15 to 15/16

Table 23 above shows a summary of departmental payments and estimates for Programme 4 – Sport and recreation.

Expenditure for sport and recreation increased from R137.784 million in 2011/12 to a revised estimate of R173.435 million in 2014/15 due to funding of sport tourism events which include national and international boxing bouts, rugby, soccer, tennis and golf tournaments.

**Table 24: Summary of departmental payments and estimates by economic classification: P4 – Sport and recreation**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **112 263** | **140 843** | **149 296** | **154 074** | **154 977** | **156 753** | **144 385** | **150 541** | **158 759** | (7.9) |
| Compensation of employees | 48 865 | 40 638 | 45 878 | 54 712 | 53 964 | 52 185 | 56 862 | 63 351 | 66 519 | 9.0 |
| Goods and services | 63 381 | 100 178 | 103 418 | 99 362 | 101 013 | 104 568 | 87 523 | 87 190 | 92 240 | (16.3) |
| Interest and rent on land | 17 | 27 | – | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **10 253** | **12 509** | **12 885** | **15 493** | **16 205** | **15 008** | **15 388** | **19 377** | **20 346** | 2.5 |
| Provinces and municipalities | 1 | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 10 050 | 12 350 | 12 350 | 14 650 | 14 650 | 13 450 | 14 678 | 18 667 | 19 600 | 9.1 |
| Households | 202 | 159 | 535 | 843 | 1 555 | 1 558 | 710 | 710 | 746 | (54.4) |
| **Payments for capital assets** | **15 268** | **3 411** | **1 788** | **4 732** | **1 935** | **1 674** | **6 381** | **5 955** | **6 253** | 281.2 |
| Buildings and other fixed structures | 14 688 | 940 | 30 | 3 000 | – | – | 3 000 | 3 000 | 3 150 | |
| Machinery and equipment | 580 | 2 471 | 1 758 | 1 732 | 1 935 | 1 674 | 3 381 | 2 955 | 3 103 | 102.0 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **235** | **9** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **137 784** | **156 998** | **163 978** | **174 299** | **173 117** | **173 435** | **166 154** | **175 873** | **185 357** | (4.2) |

% change from 2014/15 -15/16

Table 24 above shows the summary of departmental payments and estimates by economic classification for Programme 4 – Sport and recreation.

Expenditure on Compensation of Employees increased from R48.865 million in 2011/12 to a revised estimate of R52.185 million in 2014/15 financial year. The increase was mainly influenced by the ICS adjustments to staff salaries. In 2015/16, Compensation of Employees increase by 9 per cent to R56.862 million.

Goods and Services increased significantly from an expenditure of R63.381 million in 2011/12 to a revised estimate of R104.568 million in 2014/15. The increase was mainly influenced by additional funding for the Mass Participation Conditional Grant. It has allowed for the broadening of the project to cover more areas of the province. In 2015/16, Goods and Services decrease by 16.3 per cent to R87.523 million.

Transfers increased from R10.253 million in 2011/12 to a revised estimate of R15.008 million in 2014/15. Transfers and Subsidies increase slightly by 2.5 per cent to R15.388 million in 2015/16. This is aimed at enhancing sport development through the empowerment of clubs.

## Service Delivery Measures

**Table 25: Selected service delivery measures for the programme: P4 – Sport and recreation**

| Performance indicators | 2014/15 Estimate | 2015/16 Medium-term estimates | 2016/17 Medium-term estimates | 2017/18 Medium-term estimates |
|---|---|---|---|---|
| Number of stakeholders engagements sessions | 4 | 6 | 6 | 6 |
| Number of athletes participating in sport programmes | 8 000 | 8 000 | 8 100 | 8 200 |
| Number of Sport Federations supported | 17 | 17 | 17 | 17 |
| No of children participating in foundational sport at educare centres | 150 | 800 | 800 | 800 |
| No. of participants participating in recreation programmes | 84 000 | 6 400 | 7 000 | 7 200 |
| No of participants actively involved in recreational campaigns | | 4 800 | 5 200 | 5 400 |
| No of educare centres provided with equipment | 10 | 24 | 28 | 32 |
| No. of learners (aged between 12 and 19) participate in school sport tournaments. | 35 000 | 45 000 | 49 000 | 53 000 |
| No. of learners supported to participate at National federation driven competitions | | 1 140 | 1 140 | 1 140 |

Table 25 above shows a selected service delivery measures for Programme 4. The department is projecting enhanced performance over the 2015 MTEF.

# 9. Other programme information

## 9.1 Personnel numbers and costs by programme

**Table 26: Personnel numbers and costs**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| 1. Administration | 509 | 494 | 514 | 492 | 492 | 492 | 492 |
| 2. Cultural Affairs | 360 | 344 | 330 | 372 | 372 | 372 | 372 |
| 3. Library And Archives Services | 179 | 191 | 231 | 226 | 226 | 226 | 226 |
| 4. Sports And Recreation | 117 | 117 | 133 | 115 | 115 | 115 | 115 |
| **Total provincial personnel numbers** | **1 165** | **1 146** | **1 208** | **1 205** | **1 205** | **1 205** | **1 205** |
| Total provincial personnel cost (R thousa | 322 434 | 320 951 | 358 508 | 396 821 | 420 214 | 450 841 | 473 383 |
| Unit cost (R thousand) | 277 | 280 | 297 | 329 | 349 | 374 | 393 |

*1. Full-time equivalent*

Table 26 above shows the personnel numbers and costs of the departmental programmes. The growth in personnel numbers from 1 165 in 2011/12 to 1 205 in 2014/15 was as a result of critical vacancies that were filled. This excludes unfunded vacancies which have been abolished. The other contributing factor to the growth in personnel numbers is the conditional grant increase for Community Libraries.

Compensation of Employees is also increasing mainly because of the Improvement on Conditions of Service, the Occupational Specific Dispensation for Scientists and other related salary pressures resulting from the agreements in the Bargaining Council. These include job evaluation, salary upgrading, overtime, allowances (danger and shift), etc.

## 9.2 Personnel numbers and costs by component

**Table 27: Personnel numbers and costs by component**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium Term Estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| **Total for the department** | | | | | | | | | |
| Personnel numbers | 1 165 | 1 146 | 1 208 | 1 205 | 1 205 | 1 205 | 1 205 | 1 205 | 1 205 |
| Total personnel cost | 322 434 | 320 951 | 358 508 | 393 843 | 396 924 | 396 821 | 420 214 | 450 841 | 473 383 |
| *of which* | | | | | | | | | |
| **Human resources component** | | | | | | | | | |
| Personnel numbers (head count) | 125 | 126 | 126 | 126 | 126 | 126 | 130 | 130 | 130 |
| Personnel cost (R thousands) | 34 241 | 34 127 | 36 175 | 38 345 | 38 345 | 38 345 | 40 646 | 42 800 | 44 940 |
| **Finance component** | | | | | | | | | |
| Personnel numbers (head count) | 297 | 297 | 297 | 297 | 297 | 297 | 302 | 302 | 302 |
| Personnel cost (R thousands) | 82 077 | 83 222 | 88 215 | 93 502 | 93 502 | 93 502 | 99 119 | 104 372 | 109 591 |
| **Full time workers** | | | | | | | | | |
| Personnel numbers (head count) | 1 075 | 1 084 | 1 108 | 1 105 | 1 105 | 1 105 | 1 022 | 1 022 | 1 022 |
| Personnel cost (R thousands) | 305 363 | 318 346 | 354 096 | 389 211 | 392 292 | 392 189 | 415 350 | 445 719 | 468 005 |
| **Part-time workers** | | | | | | | | | |
| Personnel numbers (head count) | - | - | - | - | - | - | - | - | - |
| Personnel cost (R thousands) | - | - | - | - | - | - | - | - | - |
| **Contract workers** | | | | | | | | | |
| Personnel numbers (head count) | 90 | 62 | 100 | 100 | 100 | 100 | 183 | 183 | 183 |
| Personnel cost (R thousands) | 17 071 | 2 605 | 4 412 | 4 632 | 4 632 | 4 632 | 4 864 | 5 122 | 5 378 |

Table 27 above shows personnel numbers and costs by component. It is anticipated that there is going to be an increase in the number of posts for both Finance and Human Resource over the 2015 MTEF as

the proposed structure provides for the alignment of the these two units to the National Treasury and DPSA generic structures.

There is growth in the number of contract workers which are under Libraries due to an increase in the allocation of the conditional grant and further growth is anticipated over the 2015 MTEF.

## 9.3 Payments on training by programme

**Table 28: Payments on training by programme**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Administration | 2 509 | 2 042 | 2 082 | 1 596 | 1 596 | 1 596 | 4 508 | 4 733 | 4 970 | 182.5 |
| Subsistence and travel | 2 509 | 2 042 | 2 082 | 1 056 | 1 056 | 1 056 | 1 108 | 1 163 | 1 221 | 4.9 |
| Payments on tuition | – | – | – | 540 | 540 | 540 | 3 400 | 3 570 | 3 749 | 529.6 |
| Other | – | – | – | – | – | – | – | – | – | |
| 2. Cultural Affairs | 500 | 481 | 198 | – | – | – | 108 | 113 | 119 | |
| Subsistence and travel | – | – | – | – | – | – | 40 | 42 | 44 | |
| Payments on tuition | 500 | 481 | 198 | – | – | – | 68 | 71 | 75 | |
| Other | – | – | – | – | – | – | – | – | – | |
| 3. Library And Archives Services | 1 363 | 1 611 | 1 600 | 540 | 540 | 540 | 580 | 724 | 760 | 7.4 |
| Subsistence and travel | 714 | 681 | 500 | 540 | 540 | 540 | 160 | 168 | 176 | (70.4) |
| Payments on tuition | 649 | 930 | 1 100 | – | – | – | 420 | 556 | 584 | |
| Other | – | – | – | – | – | – | – | – | – | |
| 4. Sports And Recreation | 2 127 | 3 426 | 8 000 | 8 918 | 8 918 | 8 918 | 7 048 | 7 421 | 7 792 | (21.0) |
| Subsistence and travel | – | – | – | – | – | – | 300 | 315 | 331 | |
| Payments on tuition | 2 127 | 3 426 | 8 000 | 8 918 | 8 918 | 8 918 | 6 748 | 7 106 | 7 461 | (24.3) |
| Other | – | – | – | – | – | – | – | – | – | |
| **Total payments on training** | **6 499** | **7 560** | **11 880** | **11 054** | **11 054** | **11 054** | **12 244** | **12 991** | **13 641** | 10.8 |
| % change from 2014/15 - 15/16 | | | | | | | | | | |

Table 28 above shows the payments on training. Capacity development initiatives in the department mainly focus on up-skilling and retraining departmental employees to meet the performance standard required of their contracts. The bulk of training is on corporate related fields. However, contract employees are not being developed which results in under-performing or incompetent officials who do not understand the required quality of service and service level standards. It is for this reason that there is a sizable amount allocated to Programme 3 to capacitate employees on professional development and library specific interventions that seek to give them better insight.

## 9.4 Information on training

**Table 29: Information on training**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Number of staff | 1 165 | 1 146 | 1 208 | 1 205 | 1 205 | 1 205 | 1 205 | 1 205 | 1 205 | |
| Number of personnel trained | 323 | 1 000 | 825 | 825 | 825 | 825 | 900 | 945 | 992 | 9.1 |
| *of which* | | | | | | | | | | |
| Male | 126 | 620 | 475 | 475 | 475 | 475 | 500 | 525 | 551 | 5.3 |
| Female | 197 | 380 | 350 | 350 | 350 | 350 | 400 | 420 | 441 | 14.3 |
| Number of training opportunities | 97 | 80 | 85 | 90 | 90 | 90 | 90 | 90 | 95 | |
| *of which* | | | | | | | | | | |
| Tertiary | 23 | 10 | 12 | 15 | 15 | 15 | 15 | 15 | 16 | |
| Workshops | 57 | 55 | 60 | 65 | 65 | 65 | 65 | 65 | 68 | |
| Seminars | 17 | 15 | 13 | 10 | 10 | 10 | 10 | 10 | 11 | |
| Other | – | – | – | – | – | – | – | – | – | |
| Number of bursaries offered | – | 60 | 60 | 65 | 65 | 65 | 60 | 72 | 76 | (7.7) |
| Number of interns appointed | – | 30 | – | – | – | – | – | – | – | |
| Number of learnerships appointed | – | 12 | – | – | – | – | – | – | – | |
| Number of days spent on training | – | – | – | – | – | – | – | – | – | |
| % change from 2014/15 to 15/16 | | | | | | | | | | |

Table 29 shows the information on training according to gender and opportunity afforded. Professional development in the libraries sector has been neglected for a long-time in the past. This, as can be seen

in table above, has been rectified and capacity building workshops focusing on practical work will been rolled-out in the area of library professional development.

Lastly, over the 2015/16 to 2017/18 MTEF period the department is planning to re-enforces its human resource development strategy by also rolling out internship and learnership programs.

## 9.5 Structural changes

**Table 30: Reconciliation of structural changes**

| 2014/15 | | 2015/16 | |
|---|---|---|---|
| **Programmes** | **R'000** | **Programmes** | **R'000** |
| **1. Administration** | **–** | **1. Administration** | **233 377** |
| 1. Office Of Mec | | 1. Office Of Mec | 8 639 |
| 2. Corporate Services | | 2. Corporate Services | 224 738 |
| **2. Cultural Affairs** | | **2. Cultural Affairs** | **172 928** |
| 1. Management | | 1. Management | 17 077 |
| 2. Arts And Culture | | 2. Arts And Culture | 69 097 |
| 3. Museums Services | | 3. Museums Services | 62 777 |
| 4. Heritage Services | | 4. Heritage Services | 19 342 |
| 5. Language Services | | 5. Language Services | 4 635 |
| **3. Library And Archives Services** | | **3. Library And Archives Services** | **224 459** |
| 1. Management | | 1. Management | 1 635 |
| 2. Library And Information Services | | 2. Library And Information Services | 209 156 |
| 3. Archives Services | | 3. Archives Services | 13 668 |
| **4. Sports And Recreation** | | **4. Sports And Recreation** | **166 154** |
| 1. Management | | 1. Management | 1 475 |
| 2. Sport Development | | 2. Sport Development | 75 395 |
| 3. Recreation Development | | 3. Recreation Development | 85 012 |
| 4. School Sport | | 4. School Sport | 4 272 |
| 5. 2010 World Cup | | 5. 2010 World Cup | – |
| **Total** | **–** | | **796 917** |

# Annexure to the Estimates of Provincial Revenue and Expenditure

# Department of Sports, Arts and Culture

## Table B. 1: Specification of receipts

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Tax receipts** | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| **Sales of goods and services other than capital assets** | **481** | **554** | **585** | **391** | **498** | **562** | **528** | **560** | **593** | (6.0) |
| Sale of goods and services produced by department (excluding capital assets) | 481 | 554 | 585 | 391 | 498 | 562 | 528 | 560 | 593 | (6.0) |
| Sales by market establishments | – | – | – | – | – | – | – | – | – | |
| Administrative fees | – | – | – | – | – | – | – | – | – | |
| Other sales | 481 | 554 | 585 | 391 | 498 | 562 | 528 | 560 | 593 | (6.0) |
| *Of which* | | | | | | | | | | |
| *Commission on insurance* | 481 | 554 | 585 | 391 | 498 | 562 | 528 | 560 | 593 | (6.0) |
| 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** | – | – | – | – | – | 16 | – | – | – | (100.0) |
| Interest | – | – | – | – | – | 16 | – | – | – | (100.0) |
| Dividends | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Sales of capital assets** | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Other capital assets | – | – | – | – | – | – | – | – | – | |
| **Transactions in financial assets and liabilities** | **1 162** | **363** | **396** | **524** | **524** | **524** | **478** | **503** | **494** | **(8.8)** |
| **Total departmental receipts** | **1 643** | **917** | **981** | **915** | **1 022** | **1 102** | **1 006** | **1 063** | **1 087** | **(8.7)** |

%change from 2014/15 to 15/16

## Table B.2: Payments and estimates by economic classification: Sport, Recreation, Arts And Culture

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **485 299** | **514 551** | **570 959** | **593 610** | **617 860** | **612 726** | **610 027** | **631 764** | **666 230** | (0.4) |
| Compensation of employees | 322 434 | 320 951 | 358 508 | 393 843 | 396 924 | 396 821 | 420 214 | 450 841 | 473 383 | 5.9 |
| Salaries and wages | 225 708 | 222 792 | 262 589 | 338 322 | 342 439 | 336 316 | 357 182 | 369 901 | 388 396 | 6.2 |
| Social contributions | 96 726 | 98 159 | 95 919 | 55 521 | 54 485 | 60 505 | 63 031 | 80 940 | 84 987 | 4.2 |
| Goods and services | 162 728 | 193 553 | 212 365 | 199 767 | 220 936 | 215 845 | 189 814 | 180 923 | 192 847 | (12.1) |
| *Administrative fees* | 4 265 | 326 | 443 | 954 | 922 | 767 | 1 130 | 940 | 987 | 47.4 |
| *Advertising* | 8 292 | 2 654 | 6 811 | 8 488 | 8 632 | 10 725 | 8 928 | 7 537 | 7 914 | (16.8) |
| *Assets less than the capitalisation threshold* | 7 483 | 5 191 | 3 740 | 1 010 | 4 293 | 3 977 | 10 860 | 4 320 | 6 333 | 173.1 |
| *Audit cost: External* | 745 | 5 777 | 7 583 | 4 491 | 4 491 | 4 694 | 4 570 | 6 329 | 6 645 | (2.6) |
| *Bursaries: Employees* | 57 | 244 | 205 | 490 | 620 | 371 | 430 | 503 | 528 | 15.9 |
| *Catering: Departmental activities* | 9 169 | 678 | 746 | 1 178 | 1 234 | 1 002 | 926 | 907 | 952 | (7.6) |
| *Communication (G&S)* | 5 555 | 6 470 | 5 124 | 4 621 | 4 791 | 5 621 | 3 441 | 3 328 | 3 494 | (38.8) |
| *Computer services* | 4 912 | 5 189 | 11 923 | 7 711 | 10 319 | 6 263 | 6 800 | 6 837 | 7 179 | 8.6 |
| *Consultants and professional services: Business and advisory services* | 3 905 | 2 828 | 3 061 | 578 | 1 370 | 1 101 | 482 | 300 | 315 | (56.2) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 155 | 199 | 966 | 310 | 310 | 116 | 310 | 172 | 181 | 167.2 |
| *Contractors* | 24 754 | 79 921 | 54 443 | 76 604 | 79 541 | 74 811 | 60 057 | 65 069 | 69 014 | (19.7) |
| *Agency and support / outsourced services* | 847 | 2 555 | 5 863 | 3 635 | 3 565 | 3 412 | 5 263 | 5 052 | 5 305 | 54.2 |
| *Entertainment* | 307 | 13 | 3 | – | – | – | 18 | 80 | 84 | |
| *Fleet services (including government motor transport)* | 4 531 | 38 | 8 222 | 3 150 | 6 207 | 5 977 | 4 802 | 5 693 | 5 978 | (19.7) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 88 | 30 | 30 | 15 | 55 | 35 | 37 | 266.7 |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 167 | 70 | 33 | – | – | – | 0 | 158 | 166 | |
| *Inventory: Fuel, oil and gas* | 153 | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | 28 | – | – | 5 018 | 5 018 | 2 570 | – | 1 | 1 | (100.0) |
| *Inventory: Materials and supplies* | 638 | 1 290 | 12 913 | 10 184 | 11 684 | 10 313 | 8 466 | 7 342 | 7 709 | (17.9) |
| *Inventory: Medical supplies* | 142 | 5 | – | – | – | – | 5 | – | – | |
| *Inventory: Medicine* | -8 | – | – | 30 | 30 | 20 | – | – | – | (100.0) |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | 1 276 | 26 | 147 | 679 | 3 260 | 755 | 793 | 380.1 |
| *Consumable supplies* | 10 483 | 1 969 | 330 | 678 | 695 | 768 | 1 284 | 1 067 | 1 120 | 67.1 |
| *Consumable: Stationery,printing and office supplies* | 5 489 | 2 039 | 1 986 | 3 389 | 3 403 | 2 837 | 3 919 | 3 642 | 3 824 | 38.1 |
| *Operating leases* | 11 555 | 12 933 | 8 093 | 5 596 | 7 576 | 6 436 | 9 223 | 8 003 | 8 403 | 43.3 |
| *Property payments* | 4 406 | 5 380 | 7 562 | 7 523 | 7 336 | 6 739 | 8 704 | 8 599 | 9 029 | 29.2 |
| *Transport provided: Departmental activity* | 2 937 | 7 331 | 11 029 | 8 503 | 9 046 | 10 839 | 10 497 | 10 321 | 10 837 | (3.2) |
| *Travel and subsistence* | 33 809 | 35 307 | 47 543 | 34 452 | 36 757 | 42 260 | 20 115 | 18 630 | 19 562 | (52.4) |
| *Training and development* | 2 729 | 1 486 | 2 977 | 3 726 | 4 834 | 3 520 | 5 141 | 6 148 | 6 455 | 46.1 |
| *Operating payments* | 9 293 | 1 943 | 2 272 | 2 670 | 2 824 | 3 295 | 3 632 | 2 826 | 2 967 | 10.2 |
| *Venues and facilities* | 5 839 | 11 302 | 7 015 | 4 471 | 5 010 | 6 498 | 6 961 | 5 839 | 6 131 | 7.1 |
| *Rental and hiring* | 91 | 415 | 115 | 251 | 251 | 219 | 535 | 490 | 905 | 144.3 |
| Interest and rent on land | 137 | 47 | 86 | – | – | 60 | – | – | – | (100.0) |
| Interest | 137 | 47 | 1 | – | – | – | – | – | – | |
| Rent on land | – | – | 85 | – | – | 60 | – | – | – | (100.0) |
| **Transfers and subsidies** | **83 023** | **79 705** | **98 983** | **95 601** | **95 541** | **91 155** | **107 843** | **112 009** | **117 609** | 18.3 |
| Provinces and municipalities | 40 498 | 35 921 | 50 701 | 43 311 | 43 311 | 39 946 | 55 311 | 55 311 | 58 077 | 38.5 |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | 40 498 | 35 921 | 50 701 | 43 311 | 43 311 | 39 946 | 55 311 | 55 311 | 58 077 | 38.5 |
| Municipalities | 40 498 | 35 921 | 50 701 | 43 311 | 43 311 | 39 946 | 55 311 | 55 311 | 58 077 | 38.5 |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 13 936 | 15 561 | 11 823 | 11 823 | 11 823 | 11 823 | 13 292 | 13 945 | 14 642 | 12.4 |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | 13 936 | 15 561 | 11 823 | 11 823 | 11 823 | 11 823 | 13 292 | 13 945 | 14 642 | 12.4 |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 25 273 | 25 851 | 33 383 | 35 382 | 35 382 | 34 298 | 36 910 | 40 399 | 42 419 | 7.6 |
| Households | 3 316 | 2 372 | 3 076 | 5 085 | 5 025 | 5 088 | 2 330 | 2 354 | 2 472 | (54.2) |
| Social benefits | 3 243 | 2 372 | 3 076 | 5 085 | 5 025 | 5 088 | 2 330 | 2 354 | 2 472 | (54.2) |
| Other transfers to households | 73 | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **80 695** | **52 883** | **56 673** | **80 718** | **61 718** | **55 086** | **79 047** | **91 136** | **95 693** | 43.5 |
| Buildings and other fixed structures | 69 312 | 35 080 | 48 701 | 73 646 | 50 540 | 44 802 | 64 500 | 77 416 | 81 287 | 44.0 |
| Buildings | 54 612 | 34 065 | 48 701 | 70 646 | 50 540 | 44 802 | 61 500 | 74 416 | 78 137 | 37.3 |
| Other fixed structures | 14 700 | 1 015 | – | 3 000 | – | – | 3 000 | 3 000 | 3 150 | |
| Machinery and equipment | 11 057 | 17 803 | 6 062 | 6 472 | 10 398 | 9 504 | 13 397 | 12 570 | 13 199 | 41.0 |
| Transport equipment | – | – | – | – | 1 780 | – | 3 775 | 3 572 | 3 751 | |
| Other machinery and equipment | 11 057 | 17 803 | 6 062 | 6 472 | 8 618 | 9 504 | 9 622 | 8 998 | 9 448 | 1.2 |
| Heritage Assets | – | – | 1 910 | 600 | 780 | 780 | 1 150 | 1 150 | 1 208 | 47.4 |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 326 | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **340** | **744** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **649 017** | **647 479** | **727 359** | **769 929** | **775 119** | **758 967** | **796 917** | **834 909** | **879 532** | **5.0** |

%change from 2014/15 to 15/16

## Table B.2A: Payments and estimates by economic classification: P1

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **199 598** | **194 249** | **224 192** | **223 253** | **227 946** | **227 171** | **225 660** | **232 490** | **244 505** | (0.7) |
| Compensation of employees | 147 024 | 153 492 | 168 635 | 178 869 | 178 187 | 180 818 | 186 664 | 194 982 | 204 731 | 3.2 |
| Salaries and wages | 102 917 | 108 630 | 123 445 | 149 679 | 149 679 | 149 121 | 152 615 | 150 049 | 157 551 | 2.3 |
| Social contributions | 44 107 | 44 862 | 45 190 | 29 190 | 28 508 | 31 697 | 34 049 | 44 933 | 47 180 | 7.4 |
| Goods and services | 52 498 | 40 742 | 55 473 | 44 384 | 49 759 | 46 293 | 38 996 | 37 508 | 39 773 | (15.8) |
| *Administrative fees* | 3 420 | 32 | 37 | 67 | 67 | 97 | 87 | 46 | 48 | (10.7) |
| *Advertising* | 1 801 | 361 | 248 | 751 | 755 | 646 | 574 | 60 | 63 | (11.0) |
| *Assets less than the capitalisation threshold* | 798 | 112 | 446 | 186 | 209 | 210 | 466 | 94 | 99 | 121.9 |
| *Audit cost: External* | 677 | 5 777 | 7 573 | 4 491 | 4 491 | 4 694 | 4 500 | 5 771 | 6 060 | (4.1) |
| *Bursaries: Employees* | 57 | 244 | 205 | 490 | 620 | 371 | 380 | 453 | 476 | 2.4 |
| *Catering: Departmental activities* | 1 783 | 502 | 401 | 486 | 517 | 554 | 376 | 367 | 385 | (32.2) |
| *Communication (G&S)* | 3 876 | 4 876 | 4 818 | 3 159 | 4 109 | 5 119 | 2 505 | 3 285 | 3 449 | (51.1) |
| *Computer services* | 2 143 | 2 654 | 10 363 | 6 545 | 6 545 | 3 545 | 4 100 | 4 100 | 4 305 | 15.7 |
| *Consultants and professional services: Business and advisory services* | 276 | 601 | 914 | 510 | 1 302 | 1 053 | 182 | – | – | (82.7) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 140 | 199 | 966 | 310 | 310 | 116 | 310 | 172 | 181 | 167.2 |
| *Contractors* | 3 520 | 992 | 488 | 642 | 642 | 916 | 2 061 | 1 658 | 1 741 | 125.0 |
| *Agency and support / outsourced services* | 130 | 165 | 65 | 45 | 45 | 46 | 122 | 122 | 128 | 165.2 |
| *Entertainment* | 111 | 13 | 3 | – | – | – | 15 | 77 | 81 | |
| *Fleet services (including government motor transport)* | 4 444 | 38 | 5 673 | 2 030 | 2 730 | 2 522 | 2 727 | 2 727 | 2 863 | 8.1 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | 3 | – | – | – | 10 | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 85 | 46 | 9 | – | – | – | 0 | 123 | 129 | |
| *Inventory: Fuel, oil and gas* | 20 | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | 162 | 16 | 64 | 194 | 194 | 103 | 33 | 87 | 91 | (67.5) |
| *Inventory: Medical supplies* | – | 5 | – | – | – | – | 5 | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | 10 | – | – | |
| *Consumable supplies* | 737 | 291 | 181 | 323 | 340 | 424 | 289 | 102 | 107 | (31.9) |
| *Consumable: Stationery,printing and office supplies* | 1 625 | 1 518 | 1 107 | 1 817 | 1 861 | 1 635 | 1 906 | 1 594 | 1 674 | 16.6 |
| *Operating leases* | 3 827 | 5 701 | 2 686 | 2 818 | 3 388 | 1 771 | 2 794 | 1 594 | 1 674 | 57.8 |
| *Property payments* | 3 960 | 5 245 | 7 145 | 7 143 | 6 956 | 6 409 | 7 394 | 7 260 | 7 623 | 15.4 |
| *Transport provided: Departmental activity* | 53 | 968 | 102 | 54 | 54 | 60 | 39 | 98 | 103 | (35.4) |
| *Travel and subsistence* | 12 402 | 8 012 | 9 259 | 9 791 | 10 947 | 11 557 | 3 650 | 3 348 | 3 515 | (68.4) |
| *Training and development* | 2 176 | 870 | 1 116 | 1 056 | 2 164 | 1 905 | 2 110 | 2 835 | 2 977 | 10.7 |
| *Operating payments* | 2 342 | 751 | 1 049 | 637 | 642 | 1 506 | 1 354 | 798 | 838 | (10.1) |
| *Venues and facilities* | 1 930 | 717 | 541 | 829 | 861 | 1 024 | 984 | 737 | 774 | (3.9) |
| *Rental and hiring* | 3 | 36 | 11 | 10 | 10 | 10 | 14 | – | 390 | 40.0 |
| Interest and rent on land | 76 | 15 | 84 | – | – | 60 | – | – | – | (100.0) |
| Interest | 76 | 15 | – | – | – | – | – | – | – | |
| Rent on land | – | – | 84 | – | – | 60 | – | – | – | (100.0) |
| **Transfers and subsidies** | **2 557** | **1 359** | **1 842** | **3 552** | **2 359** | **2 311** | **2 508** | **2 574** | **2 703** | 8.5 |
| Provinces and municipalities | 3 | – | – | – | – | – | – | – | – | |
| Provinces | – | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – | |
| Municipalities | 3 | – | – | – | – | – | – | – | – | |
| Municipalities | 3 | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | 1 201 | 1 267 | 1 330 | |
| Social security funds | – | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | – | – | – | – | – | – | 1 201 | 1 267 | 1 330 | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Public corporations | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Private enterprises | – | – | – | – | – | – | – | – | – | |
| Subsidies on production | – | – | – | – | – | – | – | – | – | |
| Other transfers | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 2 554 | 1 359 | 1 842 | 3 552 | 2 359 | 2 311 | 1 307 | 1 307 | 1 372 | (43.4) |
| Social benefits | 2 554 | 1 359 | 1 842 | 3 552 | 2 359 | 2 311 | 1 307 | 1 307 | 1 372 | (43.4) |
| Other transfers to households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **3 817** | **8 076** | **3 804** | **3 115** | **5 239** | **4 999** | **5 208** | **5 213** | **5 474** | 4.2 |
| Buildings and other fixed structures | 12 | – | – | – | – | – | – | – | – | |
| Buildings | – | – | – | – | – | – | – | – | – | |
| Other fixed structures | 12 | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 3 479 | 8 076 | 3 804 | 3 115 | 5 239 | 4 999 | 5 208 | 5 213 | 5 474 | 4.2 |
| Transport equipment | – | – | – | – | – | – | 1 015 | 1 020 | 1 071 | |
| Other machinery and equipment | 3 479 | 8 076 | 3 804 | 3 115 | 5 239 | 4 999 | 4 193 | 4 193 | 4 403 | (16.1) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | 326 | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **34** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **205 972** | **203 718** | **229 838** | **229 920** | **235 544** | **234 481** | **233 376** | **240 277** | **252 681** | (0.5) |

%change from 2014/15 to 15/16

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **111 025** | **115 574** | **125 145** | **139 452** | **138 216** | **136 850** | **134 914** | **144 324** | **151 540** | **- 1.4** |
| Compensation of employees | 91 046 | 88 087 | 93 598 | 101 796 | 100 345 | 99 721 | 104 674 | 112 611 | 118 242 | 5.0 |
| Salaries and wages | 63 734 | 60 823 | 65 218 | 92 552 | 91 463 | 89 904 | 94 418 | 96 370 | 101 189 | 5.0 |
| Social contributions | 27 312 | 27 264 | 28 380 | 9 244 | 8 882 | 9 817 | 10 256 | 16 241 | 17 053 | 4.5 |
| Goods and services | 19 979 | 27 486 | 31 546 | 37 656 | 37 871 | 37 129 | 30 240 | 31 713 | 33 299 | - 18.6 |
| Administrative fees | 28 | 10 | 11 | 24 | 24 | 10 | 34 | 34 | 36 | 238.0 |
| Advertising | 695 | 266 | 1 438 | 3 131 | 3 131 | 2 560 | 3 000 | 2 724 | 2 860 | 17.2 |
| Assets less than the capitalisation threshold | 130 | 18 | 74 | 140 | 400 | 332 | 5 | 5 | 5 | - 98.5 |
| Audit cost: External | 68 | – | 10 | – | – | – | 70 | 558 | 586 | |
| Bursaries: Employees | - | – | – | – | – | – | 50 | 50 | 53 | |
| Catering: Departmental activities | 1 279 | 120 | 278 | 241 | 241 | 140 | 210 | 209 | 219 | 49.7 |
| Communication (G&S) | 93 | 44 | 48 | 432 | -75 | – | 170 | 171 | 180 | |
| Computer services | - | – | – | – | – | – | – | 37 | 39 | |
| Consultants and professional services: Business and advisory services | 334 | – | – | 68 | 68 | 48 | – | – | – | - 100.0 |
| Consultants and professional services: Infrastructure and planning | - | – | – | – | – | – | – | – | – | |
| Consultants and professional services: Laboratory services | - | – | – | – | – | – | – | – | – | |
| Consultants and professional services: Scientific and technological services | - | – | – | – | – | – | – | – | – | |
| Consultants and professional services: Legal costs | 15 | – | – | – | – | – | – | – | – | |
| Contractors | 9 586 | 20 540 | 20 605 | 26 568 | 26 898 | 26 873 | 22 192 | 23 872 | 25 066 | - 17.4 |
| Agency and support / outsourced services | 62 | 885 | 889 | 392 | 392 | 290 | 384 | 384 | 403 | 32.4 |
| Entertainment | 20 | – | – | – | – | – | – | – | – | |
| Fleet services (including government motor transport) | - 1 216 | – | – | – | – | – | – | – | – | |
| Housing | - | – | – | – | – | – | – | – | – | |
| Inventory: Clothing material and accessories | - | – | 41 | – | – | – | 15 | 15 | 16 | |
| Inventory: Farming supplies | - | – | – | – | – | – | – | – | – | |
| Inventory: Food and food supplies | 57 | 2 | – | – | – | – | 0 | 21 | 22 | |
| Inventory: Fuel, oil and gas | 8 | – | – | – | – | – | – | – | – | |
| Inventory: Learner and teacher support material | - | – | – | 18 | 18 | 12 | – | – | – | - 100.0 |
| Inventory: Materials and supplies | 10 | 3 | 6 | 56 | 56 | 36 | – | – | – | - 100.0 |
| Inventory: Medical supplies | - | – | – | – | – | – | – | – | – | |
| Inventory: Medicine | - | – | – | 30 | 30 | 20 | – | – | – | - 100.0 |
| Medsas inventory interface | - | – | – | – | – | – | – | – | – | |
| Inventory: Other supplies | - | – | – | 26 | 26 | 16 | – | – | – | - 100.0 |
| Consumable supplies | 142 | 22 | 50 | 95 | 95 | 83 | 51 | 31 | 33 | - 38.6 |
| Consumable: Stationery,printing and office supplies | 1 754 | 171 | 262 | 314 | 314 | 250 | 361 | 307 | 322 | 44.2 |
| Operating leases | 403 | 93 | 254 | 319 | 229 | 188 | 149 | 149 | 156 | - 21.0 |
| Property payments | 257 | 54 | 116 | 80 | 80 | 127 | 40 | 69 | 72 | - 68.5 |
| Transport provided: Departmental activity | 72 | 1 023 | 994 | 587 | 587 | 741 | 383 | 77 | 81 | - 48.3 |
| Travel and subsistence | 4 126 | 3 529 | 5 847 | 4 157 | 4 296 | 4 301 | 1 818 | 1 790 | 1 880 | - 57.7 |
| Training and development | 167 | 23 | – | – | – | – | – | – | – | |
| Operating payments | 979 | 337 | 48 | 680 | 766 | 714 | 850 | 750 | 788 | 19.0 |
| Venues and facilities | 903 | 114 | 540 | 237 | 234 | 317 | 335 | 335 | 352 | 5.7 |
| Rental and hiring | 7 | 232 | 35 | 61 | 61 | 71 | 125 | 125 | 131 | 76.1 |
| Interest and rent on land | - | 1 | 1 | – | – | – | – | – | – | |
| Interest | - | 1 | 1 | – | – | – | – | – | – | |
| Rent on land | - | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **27 622** | **28 558** | **32 024** | **31 545** | **31 931** | **32 155** | **33 136** | **33 247** | **34 909** | **3.1** |
| Provinces and municipalities | 1 | – | – | – | – | – | – | – | – | |
| Provinces | - | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | - | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | - | – | – | – | – | – | – | – | – | |
| Municipalities | 1 | – | – | – | – | – | – | – | – | |
| Municipalities | 1 | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | - | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | 13 936 | 15 561 | 11 823 | 11 823 | 11 823 | 11 823 | 12 091 | 12 678 | 13 312 | 2.3 |
| Social security funds | - | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | 13 936 | 15 561 | 11 823 | 11 823 | 11 823 | 11 823 | 12 091 | 12 678 | 13 312 | 2.3 |
| Higher education institutions | - | – | – | – | – | – | – | – | – | |
| **Foreign governments and international organisations** | **-** | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | - | – | – | – | – | – | – | – | – | |
| Public corporations | - | – | – | – | – | – | – | – | – | |
| Subsidies on production | - | – | – | – | – | – | – | – | – | |
| Other transfers | - | – | – | – | – | – | – | – | – | |
| Private enterprises | - | – | – | – | – | – | – | – | – | |
| Subsidies on production | - | – | – | – | – | – | – | – | – | |
| Other transfers | - | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 13 223 | 12 501 | 19 533 | 19 232 | 19 232 | 19 348 | 20 732 | 20 232 | 21 244 | 7.2 |
| Households | 462 | 496 | 668 | 490 | 876 | 984 | 313 | 337 | 354 | - 68.2 |
| Social benefits | 462 | 496 | 668 | 490 | 876 | 984 | 313 | 337 | 354 | - 68.2 |
| Other transfers to households | - | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **4 636** | **9 828** | **5 978** | **3 993** | **3 823** | **2 784** | **4 878** | **4 572** | **4 801** | **75.2** |
| Buildings and other fixed structures | 4 506 | 9 715 | 3 798 | 3 000 | 2 201 | 1 451 | 3 000 | 3 000 | 3 150 | 106.8 |
| Buildings | 4 506 | 9 640 | 3 798 | 3 000 | 2 201 | 1 451 | 3 000 | 3 000 | 3 150 | 106.8 |
| Other fixed structures | - | 75 | – | – | – | – | – | – | – | |
| Machinery and equipment | 130 | 113 | 270 | 393 | 842 | 553 | 728 | 422 | 443 | 31.6 |
| Transport equipment | - | – | – | – | – | – | 50 | 342 | 359 | |
| Other machinery and equipment | 130 | 113 | 270 | 393 | 842 | 553 | 678 | 80 | 84 | 22.6 |
| Heritage Assets | - | – | 1 910 | 600 | 780 | 780 | 1 150 | 1 150 | 1 208 | 47.4 |
| Specialised military assets | - | – | – | – | – | – | – | – | – | |
| Biological assets | - | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | - | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | - | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **-** | **40** | **9** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **143 283** | **154 000** | **163 156** | **174 990** | **173 970** | **171 789** | **172 928** | **182 143** | **191 250** | **0.7** |

%change from 2014/15 to 15/16

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **62 413** | **63 885** | **72 326** | **76 831** | **96 721** | **91 952** | **105 068** | **104 409** | **111 427** | **14.3** |
| Compensation of employees | 35 499 | 38 734 | 50 397 | 58 466 | 64 428 | 64 097 | 72 014 | 79 897 | 83 892 | 12.4 |
| Salaries and wages | 24 848 | 27 637 | 43 685 | 49 697 | 55 651 | 53 279 | 61 030 | 66 909 | 70 254 | 14.5 |
| Social contributions | 10 651 | 11 097 | 6 712 | 8 769 | 8 777 | 10 818 | 10 984 | 12 988 | 13 637 | 1.5 |
| Goods and services | 26 870 | 25 147 | 21 928 | 18 365 | 32 293 | 27 855 | 33 054 | 24 512 | 27 535 | 18.7 |
| Administrative fees | 681 | 244 | 323 | 596 | 571 | 490 | 828 | 828 | 869 | 69.0 |
| Advertising | 757 | 525 | 182 | 340 | 480 | 408 | 859 | 859 | 902 | 110.5 |
| Assets less than the capitalisation threshold | 5 723 | 4 269 | 2 753 | 111 | 3 111 | 3 046 | 10 120 | 4 070 | 6 071 | 232.2 |
| Audit cost: External | - | – | – | – | – | – | – | – | – | |
| Bursaries: Employees | - | – | – | – | – | – | – | – | – | |
| Catering: Departmental activities | 725 | 36 | 46 | 90 | 90 | 64 | 31 | 31 | 33 | - 51.6 |
| Communication (G&S) | 386 | 1 073 | 242 | 815 | 595 | 475 | 585 | -301 | -316 | 23.2 |
| Computer services | 2 769 | 2 535 | 1 560 | 1 166 | 3 774 | 2 718 | 2 700 | 2 700 | 2 835 | - 0.7 |
| Consultants and professional services: Business and advisory services | 1 508 | – | – | – | – | – | – | – | – | |
| Consultants and professional services: Infrastructure and planning | - | – | – | – | – | – | – | – | – | |
| Consultants and professional services: Laboratory services | - | – | – | – | – | – | – | – | – | |
| Consultants and professional services: Scientific and technological services | - | – | – | – | – | – | – | – | – | |
| Consultants and professional services: Legal costs | - | – | – | – | – | – | – | – | – | |
| Contractors | 2 526 | 2 873 | 1 821 | 1 948 | 3 748 | 3 406 | 2 998 | 2 864 | 3 007 | - 12.0 |
| Agency and support / outsourced services | 54 | 255 | 227 | 237 | 167 | 178 | 323 | 323 | 339 | 81.5 |
| Entertainment | - | – | – | – | – | – | – | – | – | |
| Fleet services (including government motor transport) | 231 | – | 772 | 200 | 2 557 | 2 468 | 530 | 530 | 557 | - 78.5 |
| Housing | - | – | – | – | – | – | – | – | – | |
| Inventory: Clothing material and accessories | - | – | 13 | 30 | 30 | 15 | 30 | 20 | 21 | 100.0 |
| Inventory: Farming supplies | - | – | – | – | – | – | – | – | – | |
| Inventory: Food and food supplies | 3 | – | – | – | – | – | – | – | – | |
| Inventory: Fuel, oil and gas | - | – | – | – | – | – | – | – | – | |
| Inventory: Learner and teacher support material | 28 | – | – | 5 000 | 5 000 | 2 558 | – | – | – | - 100.0 |
| Inventory: Materials and supplies | 451 | 1 271 | 12 | 830 | 2 330 | 1 747 | – | – | – | - 100.0 |
| Inventory: Medical supplies | - | – | – | – | – | – | – | – | – | |
| Inventory: Medicine | - | – | – | – | – | – | – | – | – | |
| Medsas inventory interface | - | – | – | – | – | – | – | – | – | |
| Inventory: Other supplies | - | – | 1 276 | – | – | 623 | 2 000 | 755 | 793 | 221.0 |
| Consumable supplies | 108 | 11 | 8 | 32 | 32 | 25 | 405 | 405 | 425 | 1 520.0 |
| Consumable: Stationery,printing and office supplies | 459 | 248 | 193 | 295 | 295 | 259 | 717 | 717 | 753 | 176.8 |
| Operating leases | 4 188 | 6 704 | 5 075 | 2 209 | 3 709 | 4 255 | 6 000 | 6 000 | 6 300 | 41.0 |
| Property payments | 184 | 81 | 158 | 300 | 300 | 200 | 1 270 | 1 270 | 1 334 | 535.0 |
| Transport provided: Departmental activity | - | 110 | 8 | 191 | 191 | 135 | 6 | 6 | 6 | - 95.6 |
| Travel and subsistence | 3 244 | 3 605 | 4 760 | 2 408 | 3 365 | 3 266 | 1 344 | 1 227 | 1 288 | - 58.8 |
| Training and development | 22 | 216 | 804 | 440 | 440 | 235 | 790 | 790 | 830 | 236.2 |
| Operating payments | 2 398 | 643 | 1 131 | 847 | 878 | 673 | 938 | 838 | 880 | 39.4 |
| Venues and facilities | 425 | 414 | 564 | 210 | 560 | 571 | 580 | 580 | 609 | 1.6 |
| Rental and hiring | - | 34 | – | 70 | 70 | 40 | – | – | – | - 100.0 |
| Interest and rent on land | 44 | 4 | 1 | – | – | – | – | – | – | |
| Interest | 44 | 4 | – | – | – | – | – | – | – | |
| Rent on land | - | – | 1 | – | – | – | – | – | – | |
| **Transfers and subsidies** | **42 591** | **37 279** | **52 232** | **45 011** | **45 046** | **41 681** | **56 811** | **56 811** | **59 652** | **36.3** |
| Provinces and municipalities | 40 493 | 35 921 | 50 701 | 43 311 | 43 311 | 39 946 | 55 311 | 55 311 | 58 077 | 38.5 |
| Provinces | - | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | - | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | - | – | – | – | – | – | – | – | – | |
| Municipalities | 40 493 | 35 921 | 50 701 | 43 311 | 43 311 | 39 946 | 55 311 | 55 311 | 58 077 | 38.5 |
| Municipalities | 40 493 | 35 921 | 50 701 | 43 311 | 43 311 | 39 946 | 55 311 | 55 311 | 58 077 | 38.5 |
| Municipal agencies and funds | - | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | - | – | – | – | – | – | – | – | – | |
| Social security funds | - | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | - | – | – | – | – | – | – | – | – | |
| Higher education institutions | - | – | – | – | – | – | – | – | – | |
| **Foreign governments and international organisations** | **-** | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | - | – | – | – | – | – | – | – | – | |
| Public corporations | - | – | – | – | – | – | – | – | – | |
| Subsidies on production | - | – | – | – | – | – | – | – | – | |
| Other transfers | - | – | – | – | – | – | – | – | – | |
| Private enterprises | - | – | – | – | – | – | – | – | – | |
| Subsidies on production | - | – | – | – | – | – | – | – | – | |
| Other transfers | - | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 2 000 | 1 000 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | 1 575 | - |
| Households | 98 | 358 | 31 | 200 | 235 | 235 | – | – | – | - 100.0 |
| Social benefits | 98 | 358 | 31 | 200 | 235 | 235 | – | – | – | - 100.0 |
| Other transfers to households | - | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **56 974** | **31 568** | **45 103** | **68 878** | **50 721** | **45 629** | **62 580** | **75 396** | **79 166** | **37.1** |
| Buildings and other fixed structures | 50 106 | 24 425 | 44 873 | 67 646 | 48 339 | 43 351 | 58 500 | 71 416 | 74 987 | 34.9 |
| Buildings | 50 106 | 24 425 | 44 873 | 67 646 | 48 339 | 43 351 | 58 500 | 71 416 | 74 987 | 34.9 |
| Other fixed structures | - | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 6 868 | 7 143 | 230 | 1 232 | 2 382 | 2 278 | 4 080 | 3 980 | 4 179 | 79.1 |
| Transport equipment | - | – | – | – | 1 780 | – | 1 580 | 1 580 | 1 659 | |
| Other machinery and equipment | 6 868 | 7 143 | 230 | 1 232 | 602 | 2 278 | 2 500 | 2 400 | 2 520 | 9.7 |
| Heritage Assets | - | – | – | – | – | – | – | – | – | |
| Specialised military assets | - | – | – | – | – | – | – | – | – | |
| Biological assets | - | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | - | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | - | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **-** | **31** | **726** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **161 978** | **132 763** | **170 387** | **190 720** | **192 488** | **179 262** | **224 459** | **236 616** | **250 244** | **25.2** |

%change from 2014/15 to 15/16

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **112 263** | **140 843** | **149 296** | **154 074** | **154 977** | **156 753** | **144 385** | **150 541** | **158 759** | **- 7.9** |
| Compensation of employees | 48 865 | 40 638 | 45 878 | 54 712 | 53 964 | 52 185 | 56 862 | 63 351 | 66 519 | 9.0 |
| Salaries and wages | 34 209 | 25 702 | 30 241 | 46 394 | 45 646 | 44 012 | 49 119 | 56 573 | 59 402 | 11.6 |
| Social contributions | 14 656 | 14 936 | 15 637 | 8 318 | 8 318 | 8 173 | 7 743 | 6 778 | 7 117 | - 5.3 |
| Goods and services | 63 381 | 100 178 | 103 418 | 99 362 | 101 013 | 104 568 | 87 523 | 87 190 | 92 240 | - 16.3 |
| Administrative fees | 136 | 40 | 72 | 267 | 260 | 170 | 182 | 32 | 34 | 7.1 |
| Advertising | 5 039 | 1 502 | 4 943 | 4 266 | 4 266 | 7 111 | 4 493 | 3 894 | 4 089 | - 36.8 |
| Assets less than the capitalisation threshold | 832 | 792 | 467 | 573 | 573 | 389 | 269 | 151 | 159 | - 30.8 |
| Audit cost: External | - | – | – | – | – | – | – | – | – | |
| Bursaries: Employees | - | – | – | – | – | – | – | – | – | |
| Catering: Departmental activities | 5 382 | 20 | 21 | 361 | 386 | 244 | 309 | 300 | 315 | 26.8 |
| Communication (G&S) | 1 200 | 477 | 16 | 215 | 162 | 27 | 181 | 173 | 182 | 570.4 |
| Computer services | - | – | – | – | – | – | – | – | – | |
| Consultants and professional services: Business and advisory services | 1 787 | 2 227 | 2 147 | – | – | – | 300 | 300 | 315 | |
| 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 | 9 122 | 55 516 | 31 529 | 47 446 | 48 253 | 43 616 | 32 806 | 36 675 | 39 200 | - 24.8 |
| Agency and support / outsourced services | 601 | 1 250 | 4 682 | 2 961 | 2 961 | 2 898 | 4 434 | 4 223 | 4 434 | 53.0 |
| Entertainment | 176 | – | – | – | – | – | 3 | 3 | 3 | |
| Fleet services (including government motor transport) | 1 072 | – | 1 777 | 920 | 920 | 987 | 1 545 | 2 436 | 2 558 | 56.5 |
| Housing | - | – | – | – | – | – | – | – | – | |
| Inventory: Clothing material and accessories | - | – | 31 | – | – | – | – | – | – | |
| Inventory: Farming supplies | - | – | – | – | – | – | – | – | – | |
| Inventory: Food and food supplies | 22 | 22 | 24 | – | – | – | – | 14 | 15 | |
| Inventory: Fuel, oil and gas | 125 | – | – | – | – | – | – | – | – | |
| Inventory: Learner and teacher support material | - | – | – | – | – | – | – | 1 | 1 | |
| Inventory: Materials and supplies | 15 | – | 12 831 | 9 104 | 9 104 | 8 427 | 8 433 | 7 255 | 7 618 | 0.1 |
| Inventory: Medical supplies | 142 | – | – | – | – | – | – | – | – | |
| Inventory: Medicine | - 8 | – | – | – | – | – | – | – | – | |
| Medsas inventory interface | - | – | – | – | – | – | – | – | – | |
| Inventory: Other supplies | - | – | – | – | 121 | 40 | 1 250 | – | – | 3 025.0 |
| Consumable supplies | 9 496 | 1 645 | 91 | 228 | 228 | 236 | 539 | 529 | 555 | 128.4 |
| Consumable: Stationery,printing and office supplies | 1 651 | 102 | 424 | 963 | 933 | 693 | 935 | 1 024 | 1 075 | 34.9 |
| Operating leases | 3 137 | 435 | 78 | 250 | 250 | 222 | 280 | 260 | 273 | 26.2 |
| Property payments | 5 | – | 143 | – | – | 3 | – | – | – | - 100.0 |
| Transport provided: Departmental activity | 2 812 | 5 230 | 9 925 | 7 671 | 8 214 | 9 903 | 10 069 | 10 140 | 10 647 | 1.7 |
| Travel and subsistence | 14 037 | 20 161 | 27 677 | 18 096 | 18 149 | 23 136 | 13 304 | 12 265 | 12 878 | - 42.5 |
| Training and development | 364 | 377 | 1 057 | 2 230 | 2 230 | 1 380 | 2 242 | 2 523 | 2 649 | 62.5 |
| Operating payments | 3 574 | 212 | 44 | 506 | 538 | 402 | 490 | 440 | 462 | 21.9 |
| Venues and facilities | 2 581 | 10 057 | 5 370 | 3 195 | 3 355 | 4 586 | 5 062 | 4 187 | 4 396 | 10.4 |
| Rental and hiring | 81 | 113 | 69 | 110 | 110 | 98 | 396 | 365 | 383 | 304.1 |
| Interest and rent on land | 17 | 27 | – | – | – | – | – | – | – | |
| Interest | 17 | 27 | – | – | – | – | – | – | – | |
| Rent on land | - | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **10 253** | **12 509** | **12 885** | **15 493** | **16 205** | **15 008** | **15 388** | **19 377** | **20 346** | **2.5** |
| Provinces and municipalities | 1 | – | – | – | – | – | – | – | – | |
| Provinces | - | – | – | – | – | – | – | – | – | |
| Provincial Revenue Funds | - | – | – | – | – | – | – | – | – | |
| Provincial agencies and funds | - | – | – | – | – | – | – | – | – | |
| Municipalities | 1 | – | – | – | – | – | – | – | – | |
| Municipalities | 1 | – | – | – | – | – | – | – | – | |
| Municipal agencies and funds | - | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | - | – | – | – | – | – | – | – | – | |
| Social security funds | - | – | – | – | – | – | – | – | – | |
| Provide list of entities receiving transfers | - | – | – | – | – | – | – | – | – | |
| Higher education institutions | - | – | – | – | – | – | – | – | – | |
| **Foreign governments and international organisations** | - | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | - | – | – | – | – | – | – | – | – | |
| Public corporations | - | – | – | – | – | – | – | – | – | |
| Subsidies on production | - | – | – | – | – | – | – | – | – | |
| Other transfers | - | – | – | – | – | – | – | – | – | |
| Private enterprises | - | – | – | – | – | – | – | – | – | |
| Subsidies on production | - | – | – | – | – | – | – | – | – | |
| Other transfers | - | – | – | – | – | – | – | – | – | |
| Non-profit institutions | 10 050 | 12 350 | 12 350 | 14 650 | 14 650 | 13 450 | 14 678 | 18 667 | 19 600 | 9.1 |
| Households | 202 | 159 | 535 | 843 | 1 555 | 1 558 | 710 | 710 | 746 | - 54.4 |
| Social benefits | 129 | 159 | 535 | 843 | 1 555 | 1 558 | 710 | 710 | 746 | - 54.4 |
| Other transfers to households | 73 | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **15 268** | **3 411** | **1 788** | **4 732** | **1 935** | **1 674** | **6 381** | **5 955** | **6 253** | **281.2** |
| Buildings and other fixed structures | 14 688 | 940 | 30 | 3 000 | – | – | 3 000 | 3 000 | 3 150 | |
| Buildings | - | – | 30 | – | – | – | – | – | – | |
| Other fixed structures | 14 688 | 940 | – | 3 000 | – | – | 3 000 | 3 000 | 3 150 | |
| Machinery and equipment | 580 | 2 471 | 1 758 | 1 732 | 1 935 | 1 674 | 3 381 | 2 955 | 3 103 | 102.0 |
| Transport equipment | - | – | – | – | – | – | 1 130 | 630 | 662 | |
| Other machinery and equipment | 580 | 2 471 | 1 758 | 1 732 | 1 935 | 1 674 | 2 251 | 2 325 | 2 441 | 34.5 |
| Heritage Assets | - | – | – | – | – | – | – | – | – | |
| Specialised military assets | - | – | – | – | – | – | – | – | – | |
| Biological assets | - | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | - | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | - | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **-** | **235** | **9** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **137 784** | **156 998** | **163 978** | **174 299** | **173 117** | **173 435** | **166 154** | **175 873** | **185 357** | **- 4.2** |

%change from 2014/15 to 15/16

## Table B. 2: Conditional grant payments and estimates by economic classification: Summary

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| | | 0 | | | | | | | | |
| **Current payments** | 92 599 | 94 565 | 106 903 | 104 405 | 107 394 | 109 553 | 122 753 | 117 158 | 126 103 | 12.0 |
| Compensation of employees | 23 614 | 20 234 | 28 943 | 39 175 | 39 175 | 43 827 | 47 709 | 47 916 | 52 414 | 8.9 |
| Salaries and wages | 17871 | 17 806 | 25 788 | 34 578 | 34 578 | 39 255 | **40 948** | 37 432 | 39 304 | 4.3 |
| Social contributions | 5743 | 2 428 | 3 155 | 4 597 | 4 597 | 4 572 | **6 761** | 10 484 | 13 110 | 47.9 |
| Goods and services | 68 985 | 74 331 | 77 960 | 65 230 | 68 219 | 65 726 | 75 044 | 69 242 | 73 689 | 14.2 |
| *Of which* | | | | | | | | | | |
| Administrative fees | 196 | 416 | 277 | 760 | 760 | 720 | **850** | **750** | 753 | 18.1 |
| Advertising | 196 | 4 398 | 4 617 | 3 836 | 3 836 | 3 559 | **4 390** | **4 295** | 4 484 | 23.3 |
| Assets less than the capitalisation threshold | 2679 | 11458 | 2 825 | 546 | 2 444 | 2 305 | **10 239** | **6 034** | 3 129 | 344.2 |
| Audit cost: External | - | - | - | - | - | 800 | **-** | **500** | 525 | (100.) |
| Bursaries: Employees | - | - | - | - | - | - | **-** | **-** | - | |
| Catering: Departmental activities | 5 093 | 148 | 33 | 180 | 180 | 198 | **160** | **150** | 158 | (19.2) |
| Communication (G&S) | 1181 | 430 | - | 303 | 303 | 580 | **256** | **248** | 253 | (55.9) |
| Computer services | 2 060 | - | 1560 | 1000 | 1000 | - | **2 600** | **3 856** | 4 393 | |
| Consultants and professional services: Business | 624 | 550 | 2 147 | 60 | 60 | 60 | **-** | **-** | - | (100.) |
| Consultants and professional services: Infrastructure | - | - | - | - | - | - | **-** | **-** | - | |
| Consultants and professional services: Laboratory | - | - | - | - | - | - | **-** | **-** | - | |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | **-** | **-** | - | |
| Contractors | 5 644 | 7 151 | 3 330 | 14 181 | 14 181 | 19 060 | **7 713** | **9 844** | 10 901 | (59.5) |
| Agency and support / outsourced services | 2 200 | 3 947 | 4 304 | 2 642 | 2 642 | 5 947 | **2 589** | **3 353** | 3 513 | (56.5) |
| Entertainment | 30 | - | - | - | - | - | **-** | **-** | - | |
| Fleet services (including government motor | 1191 | 577 | 2 542 | 920 | 920 | 550 | **1 500** | **1 400** | 1445 | 172.7 |
| Housing | - | - | - | - | - | - | **-** | **-** | - | |
| Inventory: Food and food supplies | 5 | - | - | - | - | - | **-** | **-** | - | |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | **-** | **-** | - | |
| Inventory: Learner and teacher support material | 7 409 | 253 | - | 5 000 | 5 000 | 1059 | **-** | **-** | **-** | (100.) |
| Inventory: Materials and supplies | - | - | 12 041 | 9 048 | 9 048 | 2 775 | **7 751** | **8 108** | 8 513 | 179.3 |
| Inventory: Medical supplies | 333 | 448 | - | - | - | - | **-** | **-** | - | |
| Inventory: Medicine | - | - | - | - | - | - | **-** | **-** | - | |
| Medsas inventory interface | - | - | - | - | - | - | **-** | **-** | - | |
| Inventory: Military stores | - | - | 1277 | - | - | - | **2 000** | **1 000** | 2 985 | |
| Inventory: Other consumables | 1944 | 6 855 | 96 | 172 | 172 | 3 850 | **2 075** | **802** | 826 | (46.1) |
| Inventory: Stationery and printing | 1540 | 866 | 352 | 768 | 768 | 1586 | **1 279** | **1 363** | 1403 | (19.4) |
| Lease payments | 6 224 | 7 774 | 5 450 | 2 349 | 2 349 | 1466 | **6 160** | **1 160** | 1875 | 320.2 |
| Property payments | - | - | - | - | - | 50 | **1 100** | **1 100** | 1100 | 2100. |
| Transport provided: Departmental activity | 7 344 | 6 000 | 7 801 | 5 832 | 5 832 | 2 323 | **5 991** | **5 961** | 6 259 | 157.9 |
| Travel and subsistence | 11568 | 13 898 | 23 268 | **11 743** | 12 834 | 9 806 | **10 414** | **12 480** | 14 084 | 6.2 |
| Training and development | 2 317 | 3 925 | 1859 | **2 580** | 2 580 | 4 050 | **2 742** | **3 023** | 3 139 | (32.3) |
| Operating expenditure | 1586 | 843 | 563 | **690** | 690 | 740 | **800** | 750 | 753 | 8.1 |
| Venues and facilities | 4 289 | 3 974 | 3 559 | **2 550** | 2 550 | 3 622 | **4 215** | 2 875 | 2 999 | 16.4 |
| Rental and hiring | 3 332 | 420 | 59 | **70** | 70 | 620 | **220** | 190 | 200 | (64.5) |
| Interest and rent on land | - | - | - | - | - | - | **-** | - | - | |
| Interest | - | - | - | - | - | - | **-** | - | - | |
| Rent on land | - | - | - | - | - | - | **-** | - | - | |
| **Transfers and subsidies** | 2 000 | 1000 | 1503 | 5 100 | 5 100 | 3 600 | **8 828** | 12 897 | 13 542 | 145.2 |
| Non-profit institutions | 2 000 | 1000 | 1500 | 5 100 | 5 100 | 3 600 | **8 828** | 12 897 | 13 542 | 145.2 |
| Households | - | - | 3 | - | - | - | **-** | - | - | |
| Social benefits | - | - | 3 | - | - | - | **-** | - | - | |
| Other transfers to households | - | - | - | - | - | - | **-** | - | - | |
| **Payments for capital assets** | 57 380 | 31481 | 37 897 | 69 642 | 69 642 | 51765 | **64 192** | 77 407 | 81277 | 24. |
| Buildings and other fixed structures | 48 058 | 24 425 | 37 409 | 67 646 | 67 646 | 49 838 | **58 500** | 71416 | 74 987 | 17.4 |
| Buildings | 48 058 | 24 425 | 37 409 | 67 646 | 67 646 | 49 838 | **58 500** | 71416 | 74 987 | 17.4 |
| Other fixed structures | - | - | - | - | - | - | **-** | - | - | |
| Machinery and equipment | 9 322 | 7 056 | 488 | 1996 | 1996 | 1927 | **5 692** | 5 991 | 6 291 | 195.4 |
| Transport equipment | - | - | 329 | - | - | - | **2 100** | 1600 | 1680 | |
| Other machinery and equipment | 9 322 | 7 056 | 159 | 1996 | 1996 | 1927 | **3 592** | 4 391 | 4 611 | 86.4 |
| **Total economic classification** | **151 979** | **127 046** | **146 303** | **179 147** | **182 136** | **164 918** | **207 773** | **219 462** | **232 922** | **26.0** |

%change from 2014/15 to 15/16

## Table B.3A: Conditional grant payments and estimates by economic classification: Mass Participation Programme

| R' 000 | Audited | | | Main appropriation | Adjusted | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2014/15 |
| | | 0 | | | | | | | | |
| **Current payments** | 59 185 | 57 568 | 65 084 | 59 709 | 60 800 | 61219 | 51796 | 56 172 | 59 671 | (15.39) |
| Compensation of employees | 11797 | 4 200 | 4 112 | 6 648 | 6 648 | 5 300 | 5 828 | 7 876 | 8 270 | 9.96 |
| Salaries and wages | 10540 | 3 589 | 3 596 | 6 012 | 6 012 | 4 689 | 5 028 | 6 887 | 7 231 | 7.23 |
| Social contributions | 1257 | 611 | 516 | 636 | 636 | 611 | 800 | 989 | 1038 | 30.93 |
| Goods and services | 47 388 | 53 368 | 60 972 | 53 061 | 54 152 | 55 919 | 45 968 | 48 296 | 51401 | (17.80) |
| *Of which* | | | | | | | | | | |
| Administrative fees | 196 | 220 | 15 | 260 | 260 | 220 | 150 | 50 | 53 | (31.82) |
| Advertising | - | 4 262 | 4 494 | 3 713 | 3 713 | 3 228 | 3 877 | 3 782 | 3 971 | 20.11 |
| Assets less than the capitalisation threshold | 1250.00 | 805 | 73 | 546 | 546 | 805 | 239 | 121 | 127 | (70.31) |
| Audit cost: External | - | | | - | - | - | | 500 | 525 | |
| Bursaries: Employees | - | | | | | - | - | - | - | |
| Catering: Departmental activities | 4 325 | 148 | 16 | 180 | 180 | 148 | 160 | 150 | 158 | 8.11 |
| Communication (G&S) | 701 | 430 | | 153 | 153 | 430 | 106 | 98 | 103 | (75.35) |
| Computer services | - | | | - | - | - | - | - | - | |
| Consultants and professional services: Business and | 624 | 550 | 2 147 | - | - | - | - | - | - | |
| Consultants and professional services: Infrastructure | - | | | - | - | - | - | - | - | |
| Consultants and professional services: Laboratory | - | | | - | - | - | - | - | - | |
| Consultants and professional services: Legal costs | - | | | - | - | - | - | - | - | |
| Contractors | 3 990 | 6 348 | 2 948 | 13 981 | 13 981 | 18 240 | 6 213 | 7 344 | 8 401 | (65.94) |
| Agency and support / outsourced services | 2 200 | 3 947 | 4 304 | 2 642 | 2 642 | 5 947 | 2 439 | 3 203 | 3 363 | (58.99) |
| Entertainment | 30 | - | | - | - | - | - | - | - | |
| Fleet services (including government motor transport) | | | 1777 | 920 | 920 | 550 | 1000 | 900 | 945 | 81.82 |
| Housing | - | | | - | - | - | | | - | |
| Inventory: Food and food supplies | 5 | - | | - | - | - | - | - | - | |
| Inventory: Fuel, oil and gas | - | | | - | - | - | - | - | - | |
| Inventory: Learner and teacher support material | - | | | - | - | - | - | - | - | |
| Inventory: Materials and supplies | - | | 12 029 | 8 218 | 8 218 | 2 725 | 7 751 | 8 108 | 8 513 | 184.44 |
| Inventory: Medical supplies | 333 | 400 | | - | - | - | - | - | - | |
| Inventory: Medicine | - | | | - | - | - | | | - | |
| Medsas inventory interface | - | | | - | - | - | | | - | |
| Inventory: Military stores | - | | | - | - | - | - | - | - | |
| Consumable suppliers | 1944 | 6 852 | 96 | 172 | 172 | 3 850 | 1755 | 482 | 506 | (54.42) |
| Consumable : Stationery and printing | 601 | 676 | 329 | 743 | 743 | 676 | 718 | 805 | 845 | 6.21 |
| Lease payments | 4 314 | 2 525 | | 200 | 200 | 200 | 160 | 160 | 168 | (20.00) |
| Property payments | - | | | - | - | - | | | - | |
| Transport provided: Departmental activity | 7 344 | 6 000 | 7 801 | 5 832 | 5 832 | 2 273 | 5 991 | 5 961 | 6 259 | 163.57 |
| Travel and subsistence | 10 341 | 11935 | 20 512 | 10 791 | 11882 | 8 731 | 9 422 | 11594 | 12 174 | 7.91 |
| Training and development | 2 317 | 3 750 | 1056 | 2 180 | 2 180 | 3 750 | 2 042 | 2 323 | 2 439 | (45.55) |
| Operating expenditure | 205 | 400 | | 50 | 50 | 400 | 100 | 50 | 53 | (75.00) |
| Venues and facilities | 3 336 | 3 700 | 3 316 | 2 410 | 2 410 | 3 326 | 3 625 | 2 475 | 2 599 | 8.99 |
| Rental and hiring | 3 332 | 420 | 59 | 70 | 70 | 420 | 220 | 190 | 200 | (47.62) |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| **Transfers and subsidies** | - | - | - | 3 600 | 3 600 | 3 600 | 7 328 | 11317 | 11883 | 103.56 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Non-profit institutions | | | | 3 600 | 3 600 | 3 600 | 7 328 | 11317 | 11883 | 103.56 |
| Households | - | - | - | - | - | - | - | - | - | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | |
| **Payments for capital assets** | 467 | 1750 | 285 | 1586 | 1586 | 1750 | 1942 | 1542 | 1619 | 10.97 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Buildings | | | - | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | 467 | 1750 | 285 | 1586 | 1586 | 1750 | 1942 | 1542 | 1619 | 10.97 |
| Transport equipment | - | - | 222 | - | - | - | 600 | 100 | 105 | |
| Other machinery and equipment | 467 | 1750 | 63 | 1586 | 1586 | 1750 | 1342 | 1442 | 1514 | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | **59 652** | **59 318** | **65 369** | **64 895** | **65 986** | **66 569** | **61066** | **69 031** | **73 173** | **(8.27)** |

%change from 2014/15 to 15/16

**Table B.3B: Conditional grant payments and estimates by economic classification: Community Libraries Grant**

## Conditional grant payments and estimates by economic classification: Community Libraries

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| | | 0 | | | | | | | | |
| **Current payments** | 33 222 | 34 971 | 40 367 | 39 872 | 41770 | 43 543 | **67 944** | 60 986 | 66 432 | 56.04 |
| Compensation of employees | 11697 | 14 265 | 23 570 | 28 303 | 28 303 | 34 303 | **39 343** | 40 040 | 44 144 | 14.69 |
| Salaries and wages | 7211 | 12448 | 20941 | 24342 | 24342 | 30342 | 33382 | 30 545 | 32072 | |
| Social contributions | 4486 | 1817 | 2 629 | 3 961 | 3 961 | 3 961 | 5 961 | 9 495 | 12 072 | |
| Goods and services | 21525 | 20 706 | 16 797 | 11569 | 13 467 | 9 240 | 28 601 | 20 946 | 22 288 | 209.53 |
| *Of which* | | | | | | | | | | |
| Administrative fees | - | 196 | 262 | 500 | 500 | 500 | 700 | 700 | 700 | 40.00 |
| Advertising | 196.00 | 136 | 123 | 40 | 40 | 240 | 513 | 513 | 513 | 113.75 |
| Assets less than the capitalisation | 1429 | 10 653 | 2 752 | - | 1898 | 1500 | 10 000 | 5 913 | 3 002 | 566.67 |
| Audit cost: External | - | - | | - | - | 800 | - | - | - | (100.00) |
| Bursaries: Employees | - | - | | - | - | - | - | - | - | |
| Catering: Departmental activities | 768 | - | 17 | - | - | 50 | - | - | - | (100.00) |
| Communication (G&S) | 480 | - | | 150 | 150 | 150 | 150 | 150 | 150 | |
| Computer services | 2 060 | - | 1560 | 1000 | 1000 | | 2 600 | 3 856 | 4 393 | |
| Consultants and professional services: | - | - | | - | - | - | - | - | - | |
| Consultants and professional services: | - | - | | - | - | - | - | - | - | |
| Consultants and professional services: | - | - | | - | - | | - | - | - | |
| Consultants and professional services: | - | - | | - | - | - | - | - | - | |
| Contractors | 1654 | 803 | 382 | 200 | 200 | 820 | 1500 | 2 500 | 2 500 | 82.93 |
| Agency and support / outsourced services | | - | | - | - | | 150 | 150 | 150 | |
| Entertainment | | - | | - | - | - | | | | |
| Fleet services (including government | 1191 | 577 | 765 | - | - | | 500 | 500 | 500 | |
| Housing | | - | | - | - | | | | | |
| Inventory: Food and food supplies | | - | | - | - | - | - | - | - | |
| Inventory: Fuel, oil and gas | | - | | - | - | | - | - | - | |
| Inventory: Learner and teacher support | 7 409 | 253 | | 5 000 | 5 000 | 1059 | - | - | - | (100.00) |
| Inventory: Materials and supplies | - | - | 12 | 830 | 830 | 50 | - | - | - | (100.00) |
| Inventory: Medical supplies | - | 48 | | - | - | - | - | - | - | |
| Inventory: Medicine | - | - | | - | - | | - | - | - | |
| Medsas inventory interface | - | - | | - | - | | | | | |
| Inventory: Other supplies | - | - | 1277 | - | - | | 2 000 | 1000 | 2 985 | |
| Inventory: Other consumables | - | 3 | | | | - | 320 | 320 | 320 | |
| Consumables: Stationery and printing | 939 | 150 | 22 | | | 845 | 558 | 558 | 558 | (33.96) |
| Lease payments | 1910 | 5 249 | 5 450 | 2 149 | 2 149 | 1266 | 6 000 | 1000 | 1707 | 373.93 |
| Property payments | - | - | | | | 50 | 1100 | 1100 | 1100 | 2100.00 |
| Transport provided: Departmental activity | | - | | - | - | 50 | - | - | - | (100.00) |
| Travel and subsistence | 1155 | 1803 | 2 598 | 610 | 610 | 820 | 710 | 886 | 1910 | (13.41) |
| Training and development | - | 118 | 803 | 400 | 400 | 300 | 700 | 700 | 700 | 133.33 |
| Operating expenditure | 1381 | 443 | 563 | 640 | 640 | 340 | 700 | 700 | 700 | 105.88 |
| Venues and facilities | 953 | 274 | 211 | 50 | 50 | 200 | 400 | 400 | 400 | 100.00 |
| Rental and hiring | - | - | | - | - | 200 | | - | - | (100.00) |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| **Transfers and subsidies** | 2 000 | 1000 | 1503 | 1500 | 1500 | - | 13 500 | 13 580 | 13 659 | |
| Municipalities | - | - | - | - | - | - | **12 000** | 12 000 | 12 000 | |
| Municipalities | | | | | | | **12 000** | 12 000 | 12 000 | |
| Municipal agencies and funds | | | | | | | | | | |
| Non-profit institutions | 2 000 | 1000 | 1500 | 1500 | 1500 | | 1500 | 1580 | 1659 | - |
| Households | - | - | 3 | - | - | - | - | - | - | |
| Social benefits | | | 3 | | | | | | | |
| Other transfers to households | | | | | | | | | | |
| **Payments for capital assets** | 56 913 | 29 731 | 37 612 | 68 046 | 68 046 | 50 005 | 62 250 | 75 865 | 79 658 | 24.49 |
| Buildings and other fixed structures | 48 058 | 24 425 | 37 409 | 67 646 | 67 646 | 49 838 | 58 500 | 71416 | 74 987 | 17.38 |
| Buildings | 48 058 | 24 425 | 37 409 | 67 646 | 67 646 | 49 838 | 58 500 | 71416 | 74 987 | 17.38 |
| Other fixed structures | | | | | | | | | - | |
| Machinery and equipment | 8 855 | 5 306 | 203 | 400 | 400 | 167 | 3 750 | 4 449 | 4 671 | 2145.51 |
| Transport equipment | | - | 107 | - | - | - | 1500 | 1500 | 1575 | |
| Other machinery and equipment | 8 855 | 5 306 | 96 | 400 | 400 | 167 | 2 250 | 2 949 | 3 096 | 1247.31 |
| **Total economic classification** | **92 135** | **65 702** | **79 482** | **109 418** | **111 316** | **93 548** | **143 694** | **150 431** | **159 750** | **53.60** |

%change from 2014/15 to 15/16

## Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| | | 0 | | | | | | | | |
| **Current payments** | 192 | 16 | 545 | 2 092 | 2 092 | 2 025 | **2 013** | **-** | **-** | (0.59) |
| Compensation of employees | 120 | - | 411 | 1704 | 1704 | 1704 | **1 620** | **-** | **-** | (4.93) |
| Salaries and wages | 120 | | 401 | 1704 | 1704 | 1704 | 1620 | - | - | (4.93) |
| Social contributions | - | - | 10 | - | - | - | - | - | - | |
| Goods and services | 72 | 16 | 134 | 388 | 388 | 321 | **393** | **-** | **-** | 22.43 |
| *Of which* | | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - | |
| Advertising | - | - | - | 45 | 45 | 53 | - | - | - | |
| Assets less than the capitalisation | - | - | - | - | - | - | - | - | - | |
| Audit cost: External | - | - | - | - | - | - | - | - | - | |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - | |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - | |
| Communication (G&S) | - | - | - | - | - | - | - | - | - | |
| Computer services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: | - | - | - | 40 | 40 | 40 | - | - | - | (100.00) |
| Inventory: Stationery and printing | - | | - | 15 | 15 | 15 | 3 | - | - | (80.00) |
| Lease payments | - | - | - | - | - | - | - | - | - | |
| Property payments | - | - | - | - | - | - | - | - | - | |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - | |
| Travel and subsistence | 72 | 16 | 102 | 238 | 238 | 163 | 240 | - | - | 47.24 |
| Training and development | - | | | - | - | - | - | - | - | |
| Operating expenditure | - | - | - | - | - | - | - | - | - | |
| Venues and facilities | - | - | 32 | 50 | 50 | 50 | 150 | - | - | 200.00 |
| Rental and hiring | - | - | - | - | - | - | - | - | - | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | |
| **Payments for capital assets** | - | - | - | 10 | 10 | 10 | **-** | - | - | (100.00) |
| Buildings and other fixed structures | - | - | - | - | - | - | **-** | - | - | |
| Buildings | - | - | - | - | - | - | - | - | - | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | - | - | - | 10 | 10 | 10 | **-** | - | - | (100.00) |
| Transport equipment | | - | - | - | - | - | - | - | - | |
| Other machinery and equipment | - | - | - | 10 | 10 | 10 | - | - | - | (100.00) |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | **192** | **16** | **545** | **2 102** | **2 102** | **2 035** | **2 013** | **-** | **-** | **(1.08)** |

%change from 2014/15 to 15/16

## Table B.3D: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

| R' 000 | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| | | 0 | | | | | | | | |
| **Current payments** | 0 | 2 010 | 907 | 2 732 | 2 732 | 2 766 | **1 000** | - | - | (63.85) |
| Compensation of employees | 0 | 1769 | 850 | 2 520 | 2 520 | 2 520 | **918** | - | - | (63.57) |
| Salaries and wages | 0 | 1769 | 850 | 2520 | 2520 | 2520 | 918 | 0 | 0 | (63.57) |
| Social contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Goods and services | 0 | 241 | 57 | 212 | 212 | 246 | **82** | - | - | (66.67) |
| *Of which* | | | | | | | | | | |
| Administrative fees | | - | - | - | - | - | - | - | - | |
| Advertising | - | - | - | 38 | 38 | 38 | - | - | - | (100.00) |
| Assets less than the capitalisation | - | - | - | - | - | - | - | - | - | |
| Audit cost: External | - | - | - | - | - | - | - | - | - | |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - | |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - | |
| Communication (G&S) | - | - | - | - | - | - | - | - | - | |
| Computer services | - | - | - | - | - | - | - | - | - | |
| Consultants and professional services: | - | - | - | 20 | 20 | 20 | - | - | - | (100.00) |
| Inventory: Other consumables | - | - | - | - | - | - | - | - | - | |
| Inventory: Stationery and printing | - | 40 | 1 | 10 | 10 | 50 | - | - | - | (100.00) |
| Lease payments | - | - | - | - | - | - | - | - | - | |
| Property payments | - | - | - | - | - | - | - | - | - | |
| Transport provided: Departmental activity | | - | - | - | - | - | - | - | - | |
| Travel and subsistence | - | 144 | 56 | 104 | 104 | 92 | 42 | - | - | (54.35) |
| Training and development | - | 57 | - | - | - | - | - | - | - | |
| Operating expenditure | - | - | - | - | - | - | - | - | - | |
| Venues and facilities | - | - | - | 40 | 40 | 46 | 40 | - | - | (13.04) |
| Rental and hiring | - | - | - | - | - | - | - | - | - | |
| Land and sub-soil assets | | | | | | | | | | |
| Software and other intangible | | | | | | | | | | |
| **Payments for financial assets** | | | | | | | | | | |
| **Total economic classification** | **-** | **2 010** | **907** | **2 732** | **2 732** | **2 766** | **1 000** | **-** | **-** | **(63.85)** |

%change from 2014/15 to 15/16

## Table B. 3: Payments of infrastructure by category (Project List)

| No. | Project name | Municipality | SIP Category | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Total project cost | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | | Regional/District | Units (i.e. number of beds or facilities) | Date: Start | Date: Finish | | | | 2015/16 | 2016/17 | 2017/18 |
| **1. New and replacement assets** | | | | | | | | | | | | | |
| 1 | Tsolo Library | Mhlontlo | Not related to SIPs | Library | 1 | 27/02/2013 | 30/03/2014 | Community Library Services Grant | 3 | 11 053 | 300 | - | - |
| 2 | Lady Frere Library | Chris Hani | Not related to SIPs | Library | 1 | 15/02/2013 | 15/04/2014 | Community Library Services Grant | 3 | 7 860 | 300 | - | - |
| 3 | Sterkspruit | Joe Gqabi | Not related to SIPs | Library | 1 | 25/06/2013 | 15/06/2014 | Community Library Services Grant | 3 | 11 917 | 300 | - | - |
| 4 | Ngqeleni Luibrary | O.R. Tambo | Not related to SIPs | Library | 1 | 24/06/2013 | 24/06/2013 | Community Library Services Grant | 3 | 12 213 | 6 500 | 1 500 | - |
| 5 | Karredouw | Koukamma | Not related to SIPs | Library | 1 | 12/07/2013 | 30/03/2017 | Community Library Services Grant | 3 | 11 894 | 7 000 | 2 000 | - |
| 6 | Nyara | Amathole | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2017 | Community Library Services Grant | 3 | | 5 500 | 2 000 | 5 000 |
| 7 | Zwelisha Library | Buffalo City | Not related to SIPs | Library | 1 | 01/04/2014 | 30/03/2015 | Community Library Services Grant | 3 | 7 700 | 5 500 | 1 500 | 5 000 |
| 8 | Libode Library | OR Tambo | Not related to SIPs | Library | 1 | 01/04/2014 | 30/03/2016 | Community Library Services Grant | 3 | | 5 500 | 1 500 | - |
| 9 | Sulenkama | Mhlontlo | Not related to SIPs | Modular Library | 1 | 01/04/2012 | 30/03/2015 | Community Library Services Grant | 3 | | 412 | - | - |
| 10 | Ext 9 Grahamstown | Makana | Not related to SIPs | Modular Library | 1 | 01/04/2012 | 30/03/2015 | Community Library Services Grant | 3 | | - | 900 | - |
| 11 | Clarkebury | Engcobo | Not related to SIPs | Modular Library | 1 | 01/04/2012 | 30/03/2015 | Community Library Services Grant | 3 | | - | - | 1 000 |
| 12 | Hershel | Maletswai | Not related to SIPs | Modular Library | 1 | 01/04/2012 | 30/03/2015 | Community Library Services Grant | 3 | | - | - | 1 500 |
| 13 | Wesley | Amathole | Not related to SIPs | Modular Library | 1 | 01/04/2016 | 30/03/2016 | Community Library Services Grant | 3 | | - | 1 500 | - |
| 14 | Qugwala | Amathole | Not related to SIPs | Modular Library | 1 | 01/04/2017 | 30/03/2017 | Community Library Services Grant | 3 | | - | 900 | - |
| 15 | Hogsburg | Amathole | Not related to SIPs | Modular Library | 1 | 01/04/2016 | 30/03/2018 | Community Library Services Grant | 3 | | - | - | 1 000 |
| 16 | Middledrift | Amathole | Not related to SIPs | Modular Library | 1 | 01/04/2016 | 30/03/2019 | Community Library Services Grant | 3 | | - | - | 7 798 |
| 17 | Fameni | Amathole | Not related to SIPs | Modular Library | 1 | 01/04/2016 | 30/03/2020 | Community Library Services Grant | 3 | | - | 900 | - |
| 18 | Centane | Amathole | Not related to SIPs | Modular Library | 1 | 01/04/2015 | 30/03/2018 | Community Library Services Grant | 3 | | - | 4 000 | 1 880 |
| 19 | Ncambele | OR Tambo | Not related to SIPs | Modular Library | 1 | 01/04/2014 | 30/03/2016 | Community Library Services Grant | 3 | | - | - | 900 |
| 20 | Corana | OR Tambo | Not related to SIPs | Modular Library | 1 | 01/04/2016 | 30/03/2017 | Community Library Services Grant | 3 | | - | 900 | - |
| 21 | Mngazi | OR Tambo | Not related to SIPs | Modular Library | 1 | 01/04/2016 | 30/03/2017 | Community Library Services Grant | 3 | | - | 900 | - |
| 22 | Ntshilini | OR Tambo | Not related to SIPs | Modular Library | 1 | 01/04/2015 | 30/03/2016 | Community Library Services Grant | 3 | | - | - | 1 000 |
| 23 | Benshill | OR Tambo | Not related to SIPs | Modular Library | 1 | 01/04/2016 | 30/03/2017 | Community Library Services Grant | 3 | | - | 900 | - |
| 24 | Osborn | Alfred Nzo | Not related to SIPs | Modular Library | 1 | 01/04/2014 | 30/03/2016 | Community Library Services Grant | 3 | | - | 900 | - |
| 25 | Lusikisiki | O.R. Tambo | Not related to SIPs | Library | 1 | 01/04/2016 | 30/03/2018 | Community Library Services Grant | 3 | | - | 8 000 | 1 700 |
| 26 | Dimbaza | Amathole | Not related to SIPs | Library | 1 | 01/04/2014 | 30/03/2016 | Community Library Services Grant | 3 | | - | 1 800 | 8 400 |
| 27 | Bisho | Amathole | Not related to SIPs | Library | 1 | 01/04/2014 | 30/03/2016 | Community Library Services Grant | 3 | | - | 2 500 | 8 000 |
| 28 | Pakamisa | Amathole | Not related to SIPs | Library | 1 | 01/04/2014 | 30/03/2016 | Community Library Services Grant | 3 | | - | 2 000 | 7 500 |
| 29 | Idutywa | Amathole | Not related to SIPs | Library | 1 | 01/04/2014 | 30/03/2016 | Community Library Services Grant | 3 | | - | 2 000 | 8 000 |
| 30 | Gogozayo | O.R. Tambo | Not related to SIPs | Library | 1 | 30/03/2016 | 30/03/2017 | Community Library Services Grant | 3 | | - | 900 | - |
| 31 | Ward - 2 | Port St Johns | Not related to SIPs | Library | 1 | 30/03/2016 | 30/03/2017 | Community Library Services Grant | 3 | | - | 900 | - |
| 32 | Rhamra | Amathole | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2018 | Community Library Services Grant | 3 | | - | - | 3 000 |
| 33 | Ncise | OR Tambo | Not related to SIPs | Modular Library | 1 | 01/04/2015 | 30/03/2016 | Community Library Services Grant | 3 | | 412 | - | - |
| 34 | Manzana | Chris Hani | Not related to SIPs | Modular Library | 1 | 01/04/2016 | 30/03/2017 | Community Library Services Grant | 3 | | 413 | - | - |
| 35 | Baziya | O.R. Tambo | Not related to SIPs | Modular Library | 1 | 01/04/2016 | 30/03/2017 | Community Library Services Grant | 3 | | 412 | - | - |
| 36 | Marubeni | O.R. Tambo | Not related to SIPs | Modular Library | 1 | 01/04/2014 | 30/03/2015 | Community Library Services Grant | 3 | | 412 | - | - |
| 37 | Dudumeni | Alfred Nzo | Not related to SIPs | Modular Library | 1 | 01/04/2015 | 30/03/2016 | Community Library Services Grant | 3 | | 412 | - | - |

| No. | Project name | Municipality | SIP Category | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Total project cost | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | | Regional/District | Units (i.e. number of beds or facilities) | Date: Start | Date: Finish | | | | 2015/16 | 2016/17 | 2017/18 |
| 38 | Quthubeni | Chris Hani | Not related to SIPs | Modular Library | 1 | 01/04/2015 | 30/03/2016 | Community Library Services Grant | 3 | | 413 | - | - |
| 39 | Mvenyane | Alfred Nzo | Not related to SIPs | Modular Library | 1 | 01/04/2015 | 30/03/2016 | Community Library Services Grant | 3 | | 412 | - | - |
| 40 | Ngwekazi | Alfred Nzo | Not related to SIPs | Modular Library | 1 | 01/04/2015 | 30/03/2016 | Community Library Services Grant | 3 | | 412 | - | - |
| 41 | Mbancolo | Amathole | Not related to SIPs | Modular Library | 1 | 01/04/2015 | 30/03/2016 | Community Library Services Grant | 3 | | 413 | - | - |
| 42 | Nqeketho | O.R. Tambo | Not related to SIPs | Modular Library | 1 | 01/04/2015 | 30/03/2016 | Community Library Services Grant | 3 | | 412 | - | - |
| 43 | Tinana | Joe Gqabi | Not related to SIPs | Modular Library | 1 | 01/04/2015 | 30/03/2016 | Community Library Services Grant | 3 | | 413 | - | - |
| 44 | Elliot | Chris Hani | Not related to SIPs | Library | 1 | 01/04/2014 | 30/03/2018 | Community Library Services Grant | 3 | | 500 | 8 400 | 1 500 |
| 45 | Butterworth Swimming Pool | Amathole | Not related to SIPs | Swimming Pool | 1 | 01/04/2015 | 30/03/2018 | Equitable Share | 4 | | 3 000 | 3 000 | 3 150 |
| 46 | Mgwali | Amahlathi | Not related to SIPs | Library | 1 | 01/04/2016 | 30/03/2017 | Community Library Services Grant | 3 | | 413 | - | - |
| 47 | Thanga | O.R. Tambo | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2016 | Community Library Services Grant | 3 | | 413 | - | - |
| 48 | Alice | Amathole | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2018 | Community Library Services Grant | 3 | | 5 500 | 1 500 | - |
| 49 | Steytlerville | Sarah Baartman | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2018 | Community Library Services Grant | 3 | | 500 | 7 000 | 2 500 |
| 50 | Kwazakhele | Nelson Mandela | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2018 | Community Library Services Grant | 3 | | 413 | - | - |
| 51 | Sukude | Alfred Nzo | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/208 | Community Library Services Grant | 3 | | 412 | - | - |
| 52 | Nqabarha | Amathole | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2018 | Community Library Services Grant | 3 | | 413 | - | - |
| 53 | Lwandile | O.R. Tambo | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2018 | Community Library Services Grant | 3 | | 412 | - | - |
| 54 | Sea-Vista | Sarah Baartman | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2018 | Community Library Services Grant | 3 | | 413 | - | - |
| 55 | Ntabankulu | Alfred Nzo | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2018 | Community Library Services Grant | 3 | | 500 | - | - |
| 56 | Port-St-Johns | O.R. Tambo | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2018 | Community Library Services Grant | 3 | | 500 | - | - |
| 57 | Qumbu. | O.R. Tambo | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2018 | Community Library Services Grant | 3 | | 500 | 7 000 | 1 400 |
| 58 | Bazindlovu | O.R. Tambo | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2016 | Community Library Services Grant | 3 | | 412 | - | - |
| 59 | Mcewula | Chris Hani | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2016 | Community Library Services Grant | 3 | | 413 | - | - |
| 60 | Mantlaneni | O.R. Tambo | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2016 | Community Library Services Grant | 3 | | 412 | - | - |
| 61 | Kwa-Ndevu | O.R. Tambo | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2016 | Community Library Services Grant | 3 | | 413 | - | - |
| 62 | Ngqamakwe Library | Amathole | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2016 | Community Library Services Grant | 3 | | 413 | - | - |
| **Total New and replacement assets** | | | | | | | | | | | **51 800** | **65 300** | **70 228** |
| **2. Upgrades and additions** | | | | | | | | | | | | | |
| **Total Upgrades and additions** | | | | | | | | | | | | | |
| **3. Renovations, rehabilitation and refurbishments** | | | | | | | | | | | | | |
| 1 | East London Museum | Amathole | Not related to SIPs | Museum | 1 | 01/04/2016 | 01/04/2017 | Equitable Share | 2 | | - | 1 999 | - |
| 2 | Amathole Museum | Amathole | Not related to SIPs | Museum | 1 | 01/04/2017 | 01/04/2018 | Equitable Share | 2 | | - | - | 2 500 |
| 3 | Sterkstroom Museum | | | | | 01/04/2017 | 01/04/2018 | Equitable Share | 2 | | - | - | 659 |
| 4 | Burgersdorp Museum | | | | | 01/04/2016 | 01/04/2017 | Equitable Share | 2 | | - | 651 | - |
| 5 | Queenstown and Frontier Museum | Chris Hani | Not related to SIPs | Museum | 1 | 01/04/2015 | 01/04/2016 | Equitable Share | 2 | | 700 | - | - |
| 6 | Barkly East Museum | Joe Gqabi | Not related to SIPs | Museum | 1 | 01/04/2015 | 01/04/2016 | Equitable Share | 2 | | 150 | - | - |
| 7 | Great Fish River Museum | Chris Hani | Not related to SIPs | Museum | 1 | 01/04/2015 | 01/04/2016 | Equitable Share | 2 | | 350 | 350 | - |
| 8 | Fort Beaufort Museum | Amathole | Not related to SIPs | Museum | 1 | 01/04/2015 | 01/04/2016 | Equitable Share | 2 | | 1 300 | - | - |

| No. | Project name | Municipality | SIP Category | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Total project cost | MTEF Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R'000 | | | | Regional/District | Units (i.e. number of beds or facilities) | Date: Start | Date: Finish | | | | 2015/16 | 2016/17 | 2017/18 |
| 9 | Cradock | Chris Hani | Not related to SIPs | Library | 1 | 01/04/2017 | 01/04/2018 | Community Library Services Grant | 3 | | - | - | 900 |
| 10 | W.D.West | Cacadu | Not related to SIPs | Library | 1 | 01/04/2017 | 01/04/2018 | Community Library Services Grant | 3 | | - | - | 3 000 |
| 11 | Stutterheim | Amathole | Not related to SIPs | Library | 1 | 01/04/2017 | 01/04/2018 | Community Library Services Grant | 3 | | - | 1 400 | - |
| 12 | Queenstown | Chris Hani | Not related to SIPs | Library | 1 | 01/04/2017 | 01/04/2018 | Community Library Services Grant | 3 | | | 2 000 | - |
| 13 | Bedford | Amathole | Not related to SIPs | Library | 1 | 01/04/2017 | 01/04/2018 | Community Library Services Grant | 3 | | - | - | 2 000 |
| 14 | Ngcobo | Chris Hani | Not related to SIPs | Library | 1 | 01/04/2016 | 01/04/2017 | Community Library Services Grant | 3 | | - | 1 772 | - |
| 15 | Peddie | Amathole | Not related to SIPs | Library | 1 | 01/04/2017 | 01/04/2018 | Community Library Services Grant | 3 | | - | - | 2 000 |
| 16 | Hofmeyer | Chris Hani | Not related to SIPs | Library | 1 | 01/04/2016 | 01/04/2017 | Community Library Services Grant | 3 | | - | 1 500 | - |
| 17 | Kruisfonein | Cacadu | Not related to SIPs | Library | 1 | 01/04/2016 | 01/04/2017 | Community Library Services Grant | 3 | | - | 788 | - |
| 18 | Langenhoven | Cacadu | Not related to SIPs | Library | 1 | 01/04/2016 | 01/04/2017 | Community Library Services Grant | 3 | | - | 1 656 | - |
| 19 | Uitenhage Museum | Nelson Mandela | Not related to SIPs | Museum | 1 | 01/04/2015 | 01/04/2016 | Equitable Share | 2 | | 500 | - | - |
| 20 | Grahamstown Public Library | Makana | Not related to SIPs | Library | 1 | 01/04/2015 | 01/04/2016 | Community Library Services Grant | 3 | 1690 | 1 300 | - | - |
| 21 | Moses Mabida Public Library | Sundays River | Not related to SIPs | Library | 1 | 01/04/2015 | 01/04/2016 | Community Library Services Grant | 3 | 1772 | 1 500 | - | - |
| 22 | Fort Beaufort | Amathole | Not related to SIPs | Library | 1 | 01/04/2015 | 01/04/2016 | Community Library Services Grant | 3 | | 600 | - | - |
| 23 | Patensie | Cacadu | Not related to SIPs | Library | 1 | 01/04/2014 | 30/03/2016 | Community Library Services Grant | 3 | | 1 100 | - | - |
| 24 | Duna | Cacadu | Not related to SIPs | Library | 1 | 01/04/2015 | 01/04/2016 | Community Library Services Grant | 3 | | 1 000 | - | - |
| 25 | Ashley Wyngaart | Chris Hani | Not related to SIPs | Library | 1 | 01/04/2015 | 01/04/2016 | Community Library Services Grant | 3 | | 1 000 | - | - |
| 26 | Cathcart | Amathole | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2018 | Community Library Services Grant | 3 | | 1 400 | - | - |
| 27 | Jeffrey's Bay | Sarah Baartman | Not related to SIPs | Library | 1 | 01/04/2015 | 30/03/2018 | Community Library Services Grant | 3 | | 1 800 | - | - |
| **Total Renovations, rehabilitation and refurbishments** | | | | | | | | | | | **12 700** | **12 116** | **11 059** |
| **Total Infrastructure transfers - capital** | | | | | | | | | | | | | |
| **Total DSRAC Infrastructure** | | | | | | | | | | | **64 500** | **77 416** | **81 287** |

## Table B. 4: Detailed financial information for other entities

### Detailed financial information for other entities

| R' 000 | | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Entity Name | Sub-programme | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 | |
| National Arts Festival | Arts and Culture | 4 125 | 3 125 | 3 680 | 3 680 | 3 680 | 3 680 | **3 680** | **3 680** | 3 864 | |
| Guild Theatre | Arts and Culture | 1425 | 500 | 2 025 | 2 025 | 2 025 | 2 025 | **2 025** | 2 025 | 2 126 | |
| Opera House | Arts and Culture | 1300 | 1800 | 1800 | 1800 | 1800 | 1811 | **1 800** | **1 800** | 1890 | ( 0.61) |
| Fort Hare foundation | Arts and Culture | 1000 | 1000 | 2 500 | 2 500 | 2 500 | 2 500 | **2 500** | **2 500** | 2 625 | |
| EISS | Arts and Culture | | | | | | | | | - | |
| ECPHRA | Heritage Services | 1500 | 1500 | 2 000 | 2 000 | 2 000 | 2 000 | **2 000** | 2 000 | 2 100 | |
| ECPGNC | Heritage Services | 47 | | | | | | | | | |
| Fort Beaufort Museum | Museum Services | 70 | 70 | 120 | 112 | 112 | 112 | **112** | 112 | 118 | |
| Graaf Reinet Museum | Museum Services | 106 | 185 | 250 | 230 | 230 | 230 | **230** | 230 | 242 | |
| Our Heritage Museum | Museum Services | 70 | 70 | 120 | 112 | 112 | 112 | **112** | 112 | 118 | |
| Burgersdorp Museum | Museum Services | 70 | 70 | 120 | 112 | 112 | 112 | **112** | 112 | 118 | |
| Barkly East Museum | Museum Services | 60 | 120 | 110 | 110 | 110 | 110 | **110** | 110 | 116 | |
| Bayworld Museum | Museum Services | 865 | 865 | 1500 | 1455 | 1455 | 1455 | **1 455** | 1455 | 1528 | |
| Amathole Museum | Museum Services | 532 | 821 | 1348 | 1270 | 1270 | 1690 | **1 270** | 1270 | 1334 | ( 24.85) |
| Uitenhage Museum | Museum Services | 106 | 106 | 200 | 185 | 185 | 185 | **185** | 185 | 194 | |
| East London Museums | Museum Services | 600 | 800 | 1200 | 1175 | 1175 | 1175 | **1 175** | 1175 | 1234 | |
| Albany Museum | Museum Services | 799 | 979 | 1660 | 1616 | 1616 | 1616 | **1 616** | 1616 | 1697 | |
| Q'town Frontier Museum | Museum Services | 86 | 86 | 160 | 150 | 150 | 150 | **150** | 150 | 158 | |
| Somerset East Museum | Museum Services | 87 | 87 | 150 | 140 | 140 | 140 | **140** | 140 | 147 | |
| Great Fish River Museum | Museum Services | 75 | 77 | 150 | 140 | 140 | 140 | **140** | 140 | 147 | |
| Mthatha Museum | Museum Services | 60 | 60 | 110 | 105 | 105 | | **105** | 105 | 110 | |
| Sterkstroom Museum | Museum Services | 60 | 60 | 220 | 105 | 105 | | **105** | 105 | 110 | |
| Wild Coast Museum | Museum Services | 120 | 60 | 110 | 105 | 105 | 105 | **105** | 105 | 110 | |
| Matatielle Museum | Museum Services | | | | | | - | | | - | |
| Middleburg | Museum Services | 60 | 60 | | - | - | - | | | - | |
| Mt Ayliff Museum | Museum Services | | | | 105 | 105 | | **105** | **105** | 110 | |
| Eastern Cape Academy of Sport | Sport Development | 6 000 | 3 200 | 4 800 | 5 500 | 5 500 | 6 500 | **10 870** | 10 870 | 11414 | 67.23 |
| Boxing SA | Sport Development | | 1000 | 1200 | 1200 | 1200 | 2 550 | | | - | ( 100.00) |
| Eastern Cape Sport Council | Sport Development | 3 800 | 7 800 | 6 000 | 7 600 | 7 600 | 4 050 | **6 447** | 6 447 | 6 769 | 59.19 |
| South African Rugby | Sport Development | | | | | | | | | - | |
| Eastern Cape Girl Guides | Recreation | | | | 350 | 350 | 350 | | | | |
| ECORA | Recreation | 250 | 350 | 350 | | | | **350** | 350 | 368 | |
| E C Amature Boxing Organisati | Sport Development | | | | | | | **1 000** | **1 000** | 1050 | |
| Library for the Blind | Library Services | 2 000 | 1000 | 1500 | 1500 | 1500 | 1500 | **1 500** | **1 500** | 1575 | |
| **Total** | | **25 273** | **25 851** | **33 383** | **35 382** | **35 382** | **34 298** | **39 399** | **39 399** | **41369** | **14.87** |

%change from 2014/15 to 15/16

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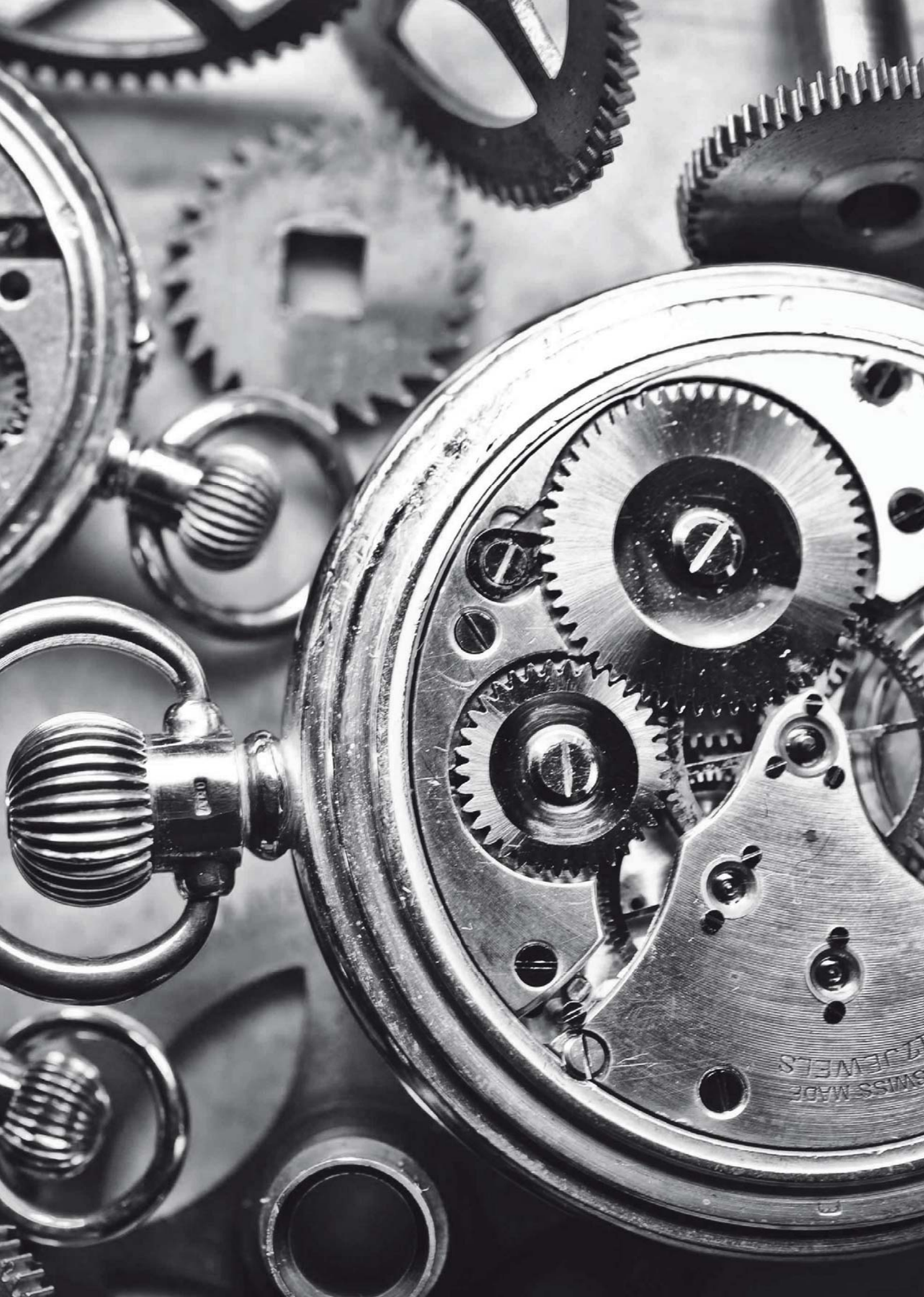
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# Vote 15

## *Safety and Liaison*

**Table 1: Summary of departmental allocation**

| **R'000** | |
|---|---|
| To be appropriated by Vote in 2015/16 | R83 969 |
| Responsible Executive Authority | MEC of Transport and Safety and Liaison |
| Administrating Department | Department of Safety and Liaison |
| Accounting Officer | Head of Department of Safety and Liaison |

# 1. Overview

### 1.1 Vision

Growth and quality of life through safety and security.

### 1.2 Mission

To make the Eastern Cape the leading province in providing a safe and secure environment that supports growth and development through liaison with the relevant stakeholders.

### 1.3 Core functions and responsibilities

In accordance with the Constitution of the Republic of South Africa section 206(2) department is required to:

- Monitor police conduct;
- Oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;
- Promote good relations between the police and the community;
- Assess the effectiveness of visible policing; and
- Liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

### 1.4 Main Services

The Civilian Secretariat for Police Services Act 2 of 2011 requires the department to enforce regular monitoring and assessment of the South African Police Services in terms of its policies and effectiveness of their systems. This legislation requires the department to provide an early warning service for problem areas to be identified for early intervention. The department also monitors and evaluates the compliance with the Domestic Violence Act of 116 of 1988. The South African Police Services (SAPS) implementation of recommendations from the Independent Police Directorate is also subject to the monitoring by the department. Furthermore, the department is required to assess and monitor SAPS ability to receive and deal with complaints against its members.

### 1.5 Demands for and expected changes in the services

None.

### 1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution of the Republic of South Africa, 1996. In carrying out its core function and responsibilities the department is governed by the following acts, rules

and regulations: South African Police Service Act, 1995, South African Police Amendment Act, 1998, Independent Police Investigative Directorate, 2011, White Paper on Safety and Security, 1998, National Crime Prevention Strategy, 1996, Provincial Crime Prevention Strategy, Provincial Growth & Development Plan. 2002, Public Service Act, 1994 and Public Finance Management Act, 1999.

### 1.7 Budget decisions

In view of the budget shortfall in compensation of employees, budget baseline reprioritization and cost containment measures have been implemented across departments to fund critical post.

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

The department is mandated to focus its efforts on ensuring that SAPS adheres to the outputs and activities outlined in terms of outcome 3 which states that "All people in South Africa are and feel safe".

In pursuance of the above, the department exercises oversight of Eastern Cape SAPS and promotes community-police relations in a bid to improve safety, security and service delivery. This is achieved through the following:

- Intensifying civilian oversight over policing;
- Intensifying safety initiatives and social mobilization in the fight against crime;
- Developing research capacity in order to inform policy formulation and crime prevention, particularly social crime prevention and creating capacity to conduct safety audits on those vulnerable sectors of the community;
- Implementation of the Provincial Crime Prevention Strategy with an emphasis on social crime prevention activities; and
- Monitoring and evaluation of the Eastern Cape SAPS service delivery improvement programme.

# 2. Review of the current financial year (2014/15)

The department monitored and evaluated the police performance by conducting 65 unannounced visits at the police stations. In the effort to operationalize the mandate of the department, 68 police stations were monitored and evaluated. The department is leading the implementation of the revised Justice Crime Prevention and Safety (JCPS) with the rest of cluster stakeholders. The Provincial Crime Prevention Strategy (PCPS) was revised and aligned to include new legislation and policy which include the National Development Plan and Civilian Secretariat Act.

In partnership with the traditional leaders, the department influenced the implementation of Rural Safety Strategy to include the other social crimes that are affecting rural areas - for example, incidents of killings and raping of young and elderly people. The partnership with the Department of Social Development has assisted the department in social crime prevention programmes.

The departmental research capacity was enhanced by the appointment of the research specialist, entering into a memorandum of understanding with the University of Fort Hare and the finalisation of the research agenda. The capacitation of the Policy and Research unit will ensure that the department develops six research reports, three evaluation reports on safety and security matters and eight provincial policies and/or guidelines for community safety over the 2015 MTEF.

The department continued to monitor, capacitate and assess the functionality of the safety structures including Community Safety Forums (CSF) and Community Police Forum (CPF) and provide support to

the provincial CPF Board. The department assisted CPFs with their elections and it is anticipated that the Provincial Community Board will be elected in March 2015.

### 2.1 Key achievements

The department convened 30 accountability engagements. Ten social crime prevention programmes were implemented in the form of sport against crime activities; traditional performances programmes; and awareness campaigns on rape of women and children. Sports against crime are used to mobilize the youth and engage them on these activities so as to keep them away from crime. Sport and recreation has been advanced as a key driver on social cohesion against crime. Domestic violence audits were conducted at 24 police stations. The department has engaged 146 of the CPFs as safety patrollers through the Expanded Public Works Programme (EPWP).

# 3. Outlook for the coming financial year (2015/16)

In an effort to operationalize the mandate of the department, 300 police stations will be monitored and evaluated over the 2015 MTEF. The department will develop six research reports; four evaluation reports on safety and security matters; and eight provincial policies or guidelines for community safety. Furthermore, 201 service delivery evaluations will be conducted at police stations utilising the unannounced monitoring tool over the 2015 MTEF.

The department will facilitate the adoption of PCPS plan of action for the implementation of the revised PCPS with the rest of the JCPS Cluster stakeholders. The department will influence SAPS to enhance the Rural Safety Strategy to include other social crimes that are affecting the rural areas i.e. incidents of killings and rape of young and elderly people. The partnership with the Department of Social Development will be strengthened in order to focus on victim empowerment and enhancement of victim support centres at police stations.

The department will continue to monitor, capacitate and assess the functionality of the safety structures (including community safety forums and community police forums). The department will provide support to the Provincial CPF Board.

# 4. Reprioritisation

The department reprioritized within its baseline to fund the budget pressures on compensation of employees in respect of the funding of 145 posts out of the approved organisational structure of 305 posts.

# 5. Procurement

There is a need to develop the capacity of the Supply Chain Management (SCM) unit to keep up with developments in the SCM environment. The department is considering the procurement of high volume commodities through long-term contracts in the 2015 MTEF.

# 6. Receipts and financing

## 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Equitable share | 57 980 | 62 207 | 69 316 | 76 361 | 81 356 | 80 144 | 82 915 | 87 123 | 91 229 | 3.5 |
| Conditional grants | – | – | – | 2 580 | 2 580 | 3 114 | 1 054 | – | – | (66.2) |
| *Social Sector EPWP Incentive Grant* | – | – | – | 2 580 | 2 580 | 3 114 | 1 054 | – | – | (66.2) |
| **Total receipts** | **57 980** | **62 207** | **69 316** | **78 941** | **83 936** | **83 258** | **83 969** | **87 123** | **91 229** | **0.9** |
| *of which* | | | | | | | | | | |
| **Departmental receipts** | **50** | **40** | **50** | **34** | **37** | **37** | **39** | **42** | **44** | **5.4** |

% change from 2014/15 to 2015/16

Table 2 above gives a summary of departmental receipts from 2011/12 to 2017/18. The total receipts allocation increased from R57.980 million in 2011/12 to a revised estimate of R83.258 million in 2014/15. In 2015/16, the budget is expected to increase by 0.9 per cent. The increase is below the inflation rate due to a once-off allocation of R2.385 million received during 2014/15 budget adjustments estimates for roll-over for Goods and Services as well as Machinery and Equipment.

## 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts collections**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| Tax receipts | – | – | – | – | – | – | – | – | – | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| Sales of goods and services other than capital assets | 50 | 35 | 35 | 34 | 37 | 37 | 39 | 42 | 44 | 5.4 |
| Transfers received | – | – | – | – | – | – | – | – | – | |
| Fines, penalties and forfeits | – | – | – | – | – | – | – | – | – | |
| Interest, dividends and rent on land | – | – | 1 | – | – | – | – | – | – | |
| Sales of capital assets | – | – | – | – | – | – | – | – | – | |
| Transactions in financial assets and liabilities | – | 5 | 14 | – | – | – | – | – | – | |
| **Total departmental receipts** | **50** | **40** | **50** | **34** | **37** | **37** | **39** | **42** | **44** | **5.4** |

*% change from 2014/15 to 2015/16*

Table 3 above provides a summary of departmental receipts collections for the 2015 MTEF period. Departmental receipts decreased from R50 thousand in 2011/12, to a revised estimate of R37 thousand in 2014/15. In 2015/16, own revenue is expected to increases by 5.4 per cent due to transactions in financial assets and liabilities which the department does not budget for. The sources of revenue are commission on insurance and garnishee orders.

# 7. Payment summary

## 7.1 Key assumptions

In formulating the personnel budget, the department assumed that the inflation will be 6.6 per cent in 2015/16, 6.5 per cent in 2016/17 and 6 per cent in 2017/18 for Compensation of Employees. A provision of 1.5 per cent has been made for payment of PMDS and Pay progression. The assumptions for Goods and Services are 5.6 per cent in 2015/16, 5.5 per cent in 2016/17 and 5 per cent in 2017/18. The austerity measures, as issued by National Treasury will be adhered to over the 2015 MTEF. Assumptions have also taken into account the carry through costs of the adjustments estimates.

## 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Administration | 36 270 | 37 633 | 36 809 | 38 104 | 42 081 | 41 609 | 40 768 | 43 002 | 45 352 | (2.0) |
| 2. Civilian Oversight | 21 710 | 24 574 | 32 507 | 40 837 | 41 855 | 41 649 | 43 201 | 44 121 | 45 877 | 3.7 |
| **Total payments and estimates** | **57 980** | **62 207** | **69 316** | **78 941** | **83 936** | **83 258** | **83 969** | **87 123** | **91 229** | **0.9** |

*% change from 2014/15 to 2015/16*

## 7.3 Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **57 550** | **59 959** | **65 564** | **76 293** | **80 161** | **79 680** | **81 713** | **85 031** | **90 960** | **2.6** |
| Compensation of employees | 35 713 | 40 785 | 45 283 | 50 691 | 53 481 | 53 362 | 60 755 | 64 559 | 72 542 | 13.9 |
| Goods and services | 21 832 | 19 172 | 20 275 | 25 602 | 26 678 | 26 316 | 20 958 | 20 472 | 18 418 | (20.4) |
| Interest and rent on land | 5 | 2 | 6 | – | 2 | 2 | – | – | – | (100.0) |
| **Transfers and subsidies to:** | **71** | **137** | **1 385** | **247** | **67** | **129** | **–** | **–** | **–** | **(100.0)** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 71 | 137 | 1 385 | 247 | 67 | 129 | – | – | – | (100.0) |
| **Payments for capital assets** | **347** | **2 111** | **2 354** | **2 401** | **3 708** | **3 449** | **2 256** | **2 092** | **269** | **(34.6)** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 347 | 2 110 | 2 354 | 2 401 | 3 708 | 3 449 | 2 256 | 2 092 | 269 | (34.6) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | 1 | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **12** | **–** | **13** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **57 980** | **62 207** | **69 316** | **78 941** | **83 936** | **83 258** | **83 969** | **87 123** | **91 229** | **0.9** |

*% change from 2014/15 to 2015/16*

Tables 4 and 5 above provide a summary of payments and budgeted estimates per programme and per economic classification for the 2015 MTEF period. The total expenditure increases from R57.980 million in 2011/12 to the revised estimate of R83.258 million in 2014/15. The overall budget for the department is expected to increase by 0.9 per cent in 2015/16. The increase is below the inflation rate due to a once-off allocation of R2.385 million received during the 2014/15 budget adjustments estimate for roll over for Goods and Services as well as Machinery and Equipment.

Compensation of Employees increased from R35.713 million in 2011/12 to the revised estimate of R53.362 million in 2014/15. In 2015/16, the budget increases by 13.9 per cent as a result of provision for ICS and reprioritisation done by the department to fund the cost pressure in Compensation of Employees.

Goods and Services increases from R21.832 million in 2011/12 to the revised estimate of R26.316 million in 2014/15. In 2015/16, the decrease of 20.4 per cent is mainly due to reprioritisation done by the department to fund the cost pressures in compensation of employees and the implementation of cost containment measures.

Payments for Capital Assets increased from R347 thousand in 2011/12 to the revised estimate of R3.449 million in 2014/15. The significant increase is mainly as a result of IT equipment that was recognised in the 2014/15 financial year and the change in the accounting treatment for leased motor vehicles. In 2015/16, the budget is estimated to decrease by 34.6 per cent due to reprioritisation done by the department to fund cost pressures in Compensation of Employees.

## 7.4 Expenditure by municipal boundary

**Table 6: Summary of departmental payments and estimates by benefiting municipal boundary**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2014/15 | | | | | |
| **Category A** | **1 907** | **2 178** | **2 178** | **3 229** | **3 229** | **3 097** | **3 338** | **3 515** | **3 691** | **7.8** |
| Buffalo City | – | – | – | – | – | – | – | – | | |
| Nelson Mandela | 1 907 | 2 178 | 2 178 | 3 229 | 3 229 | 3 097 | 3 338 | 3 515 | 3 691 | 7.8 |
| **Category C** | **11 574** | **11 366** | **11 366** | **19 191** | **19 191** | **18 408** | **19 555** | **20 590** | **21 620** | **6.2** |
| Cacadu District Municipality | 1 963 | 1 707 | 1 707 | 3 276 | 3 276 | 3 142 | 3 339 | 3 515 | 3 691 | 6.3 |
| Amatole District Municipality | 1 905 | 2 404 | 2 404 | 3 290 | 3 290 | 3 156 | 3 352 | 3 530 | 3 706 | 6.2 |
| Chris Hani District Municipality | 1 881 | 1 936 | 1 936 | 3 153 | 3 153 | 3 024 | 3 213 | 3 383 | 3 552 | 6.2 |
| Joe Gqabi District Municipality | 1 935 | 2 179 | 2 179 | 3 148 | 3 148 | 3 020 | 3 207 | 3 377 | 3 546 | 6.2 |
| O.R. Tambo District Municipality | 1 976 | 1 355 | 1 355 | 3 170 | 3 170 | 3 041 | 3 230 | 3 401 | 3 571 | 6.2 |
| Alfred Nzo District Municipality | 1 914 | 1 785 | 1 785 | 3 154 | 3 154 | 3 025 | 3 214 | 3 384 | 3 553 | 6.2 |
| **EC Whole Province** | **44 499** | **48 663** | **55 772** | **56 521** | **61 516** | **61 753** | **61 076** | **63 018** | **65 919** | **(1.1)** |
| **Total receipts** | **57 980** | **62 207** | **69 316** | **78 941** | **83 936** | **83 258** | **83 969** | **87 123** | **91 229** | **0.9** |

% change from 2014/15 to 2015/16

Table 6 above shows the summary of municipal boundaries benefiting from the department's allocation for the 2015 MTEF. Total expenditure on district management (Categories A and C) increased from R13.481 million (R1.907 million and 11.574 million) in 2011/12 to the R21.505 million (R3.097 million and R18.408 million) revised estimate in 2014/15. In 2015/16, the budget for districts is expected to slightly increase by 3.4 per cent due to decentralisation of functions to the districts.

## 7.5 Infrastructure payments

None.

## 7.6 Departmental Public-Private Partnership (PPP) projects

None.

## 7.7 Conditional grant payments by grant

**Table 7: Summary of departmental conditional grant by grant**

| R' 000 | Audited 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2014/15 | | | | | |
| Social Sector EPWP Incentive Grant | - | | - | 2 580 | 2 580 | 2 447 | 1 054 | - | - | (56.9) |
| **Total** | **-** | **-** | **-** | **2 580** | **2 580** | **2 447** | **1 054** | **-** | **-** | **(56.9)** |

*% change from 2014/15 to 2015/16*

## 7.8 Conditional grant payments by economic classification

**Table 8: Summary of departmental conditional grants by economic classification**

| R' 000 | Audited 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2014/15 | | | | | |
| **Current payments** | | **-** | **-** | **2 580** | **2 580** | **2 447** | **1 054** | **-** | **-** | **(56.9)** |
| Goods and services | | | | 2 580 | 2 580 | 2 447 | 1 054 | | | (56.9) |
| **Total** | **-** | **-** | **-** | **2 580** | **2 580** | **2 447** | **1 054** | **-** | **-** | **(56.9)** |

*% change from 2014/15 to 2015/16*

Tables 7 and 8 reflect payments and estimates for conditional grants for the 2015 MTEF period. The conditional grant allocation decreased by 56.9 per cent when compared to 2014/15. The decrease is mainly due to the allocation for the 2015 MTEF depending on the number of job opportunities created during 2014/15 financial year.

## 7.9 Transfers

### 7.9.1 Transfers to public entities

None.

### 7.9.2 Transfers to local government by category

None.

### 7.9.3 Transfers to local government by grant name

None.

# 8. Programme description

## 8.1 Programme 1: Administration

***Objectives*:** To promote professional, competitive and customer focused work environment. It consists of four sub programmes, namely:

- **Office of the MEC**: Assists the MEC in fulfilling the legislative, political and administrative role as a member of the Provincial Legislature;
- **Office of the Head of the Department**: Provides guidance on good governance as an Accounting Officer of the Department;
- **Office of the CFO**: Provides effective financial management support services; and
- **Corporate Services**: Provides support services, with regard to strategic management, human resources management and development, information technology and communication services to the Department.

**Table 9: Summary of departmental payments and estimates sub-programme: P1 – Administration**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Office of the MEC | 1 918 | 2 574 | 2 086 | 2 013 | 2 041 | 1 804 | 1 905 | 2 010 | 2 111 | 5.6 |
| 2. Office Of The Head Of Department | 975 | 3 301 | 4 317 | 3 589 | 4 192 | 3 859 | 8 616 | 9 090 | 9 544 | 123.3 |
| 3. Office of the CFO | 18 256 | 18 649 | 17 590 | 17 229 | 18 255 | 19 188 | 15 610 | 16 462 | 17 486 | (18.6) |
| 4. Corporate Services | 15 121 | 13 109 | 12 816 | 15 273 | 17 593 | 16 758 | 14 638 | 15 440 | 16 212 | (12.7) |
| **Total payments and estimates** | **36 270** | **37 633** | **36 809** | **38 104** | **42 081** | **41 609** | **40 768** | **43 002** | **45 352** | **(2.0)** |

*% change from 2014/15 to 2015/16*

**Table 10: Summary of departmental payments and estimates by economic classification: P1 – Administration**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **35 912** | **36 338** | **35 061** | **37 459** | **40 143** | **40 036** | **40 525** | **42 746** | **45 084** | **1.2** |
| Compensation of employees | 20 650 | 23 913 | 27 110 | 29 067 | 30 384 | 30 823 | 33 444 | 35 286 | 37 050 | 8.5 |
| Goods and services | 15 262 | 12 423 | 7 950 | 8 392 | 9 759 | 9 213 | 7 081 | 7 460 | 8 033 | (23.1) |
| Interest and rent on land | – | 2 | 1 | – | – | – | – | – | – | |
| **Transfers and subsidies to:** | **27** | **75** | **1 209** | **247** | **67** | **129** | **–** | **–** | **–** | **(100.0)** |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 27 | 75 | 1 209 | 247 | 67 | 129 | – | – | – | (100.0) |
| **Payments for capital assets** | **319** | **1 220** | **534** | **398** | **1 871** | **1 444** | **243** | **256** | **269** | **(83.2)** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 319 | 1 220 | 534 | 398 | 1 871 | 1 444 | 243 | 256 | 269 | (83.2) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **12** | **–** | **5** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **36 270** | **37 633** | **36 809** | **38 104** | **42 081** | **41 609** | **40 768** | **43 002** | **45 352** | **(2.0)** |

*% change from 2014/15 to 2015/16*

Tables 9 and 10 above provide a summary of expenditure and budget estimates for Programme 1: Administration per sub-programme and economic classification over the 2015 MTEF. The expenditure increased from R36.270 million in 2011/12 to the revised estimate of R41.609 million in 2014/15. In 2015/16, the budget is estimated to decrease by 2 per cent in 2015/16 due to the movement of funds from Programme 1 (Administration) to Programme 2 (Civilian Oversight).

Compensation of Employees increases from R20.650 million in 2011/12 to R30.823 million revised estimate in 2014/15. Compensation of Employees is estimated to increase by 8.5 per cent in 2015/16 due to the shifting of Goods and Services budget to fund budget pressures in Compensation of Employees.

Goods and Services decreases from R15.262 million in 2011/12 to the revised estimate of R9.213 million in 2014/15. Goods and Services are estimated to decrease by 23.1 per cent in 2015/16 due to the shifting of funds to Compensation of Employees to fund budget pressures.

Payment for Capital Assets increases from R319 thousand in 2011/12 to the R1.444 million revised estimate in 2014/15. The increase is attributable to the roll over allocation made during 2014/15 adjustment estimate process. Payment for Capital Assets is estimated to decrease by 83.2 per cent in 2015/16 due to the shifting of funds to Compensation of Employees to fund cost pressure.

## 8.2 Programme 2: Civilian Oversight

***Objectives*:** To exercise oversight function with regards to law enforcement agencies in the province. It is divided into five sub-programmes, namely:

- **Programme Support:** Is responsible for the overall management and support of the programme;
- **Policy and Research**: To conduct research into any policing and safety matters;
- **Monitoring and Evaluation:** To promote professional policing through effective oversight;
- **Safety Promotion:** Build communities responsive to safety concerns and crime; and
- **Community Police Relations:** To provide for community participation in community safety and to promote good relations to the police and the community.

**Table 11: Summary of departmental payments and estimates sub-programme: P2 – Civilian Oversight**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| 1. Programme Support | 79 | 716 | 1 354 | 6 472 | 5 385 | 3 930 | 9 783 | 8 250 | 7 577 | 148.9 |
| 2. Policy And Research | – | – | – | 1 807 | 977 | 701 | 1 933 | 2 339 | 2 456 | 175.7 |
| 3. Monitoring And Evaluation | 3 708 | 4 794 | 4 198 | 3 288 | 5 507 | 5 754 | 3 055 | 3 223 | 3 384 | (46.9) |
| 4. Safety Promotion | 17 044 | 17 424 | 25 154 | 28 818 | 29 730 | 30 809 | 27 780 | 29 653 | 31 804 | (9.8) |
| 5. Community Police Relations | 879 | 1 640 | 1 801 | 452 | 256 | 455 | 650 | 656 | 656 | 42.9 |
| **Total payments and estimates** | **21 710** | **24 574** | **32 507** | **40 837** | **41 855** | **41 649** | **43 201** | **44 121** | **45 877** | **3.7** |

*% change from 2014/15 to 2015/16*

**Table 12: Summary of departmental payments and estimates by economic classification: P2 – Civilian Oversight**

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **21 638** | **23 621** | **30 503** | **38 834** | **40 018** | **39 644** | **41 188** | **42 285** | **45 877** | **3.9** |
| Compensation of employees | 15 063 | 16 872 | 18 173 | 21 624 | 23 097 | 22 539 | 27 311 | 29 273 | 35 492 | 21.2 |
| Goods and services | 6 570 | 6 749 | 12 325 | 17 210 | 16 919 | 17 103 | 13 877 | 13 012 | 10 385 | (18.9) |
| Interest and rent on land | 5 | – | 5 | – | 2 | 2 | – | – | – | (100.0) |
| **Transfers and subsidies to:** | **44** | **62** | **176** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 44 | 62 | 176 | – | – | – | – | – | – | |
| **Payments for capital assets** | **28** | **891** | **1 820** | **2 003** | **1 837** | **2 005** | **2 013** | **1 836** | **–** | **0.4** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 28 | 890 | 1 820 | 2 003 | 1 837 | 2 005 | 2 013 | 1 836 | – | 0.4 |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | 1 | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **8** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **21 710** | **24 574** | **32 507** | **40 837** | **41 855** | **41 649** | **43 201** | **44 121** | **45 877** | **3.7** |

*% change from 2014/15 to 2015/16*

Tables 11 and 12 above provides a summary of expenditure and budget estimates for Programme 2: Civilian Oversight per sub-programme and economic classification over the 2015 MTEF. The budget increase from R21.710 million in 2011/12 to revised estimate of R41.649 million in 2014/15. The budget for this programme is increasing by 3.7 per cent in 2015/16. The increase is below the inflation rate due to reduction of the Social Sector Expanded Public Works Programmes Incentive Grant.

Compensation of Employees increased from R15.063 million in 2011/12 to revised estimate of R22.539 million in 2014/15. Compensation of Employees is estimated to increase by 21.2 per cent in 2015/16 due to provision for ICS adjustments and additional allocation of R5 million received by the department to fund cost pressure in Compensation of Employees.

Goods and Services increases from R6.570 million in 2011/12 to revised estimate of R17.103 million in 2014/15. Goods and Services are estimated to decrease by 18.9 per cent in 2015/16 due to re-prioritisation done in order to fund budget pressure in Compensation of Employees.

Payment for Capital Assets increases from R28 thousand in 2011/12 to revised estimate of R2.005 million in 2014/15. Payment for Capital Assets is estimated to increase by 0.4 per cent in 2015/16.

**Table 13: Selected service delivery measures for the programme: P2: Civilian Oversight**

| Selected Programme Performance Indicators | Estimate 2014/15 | Medium-term estimates 2015/16 | 2016/17 | 2017/18 |
|---|---|---|---|---|
| Number of research reports on special projects | 1 | 1 | 1 | 1 |
| Number of Evaluation reports on safety and security issues in the Eastern Cape | 1 | 1 | 2 | 2 |
| Number of Provincial policies developed for Community safety | 2 | 0 | 2 | 2 |
| Number of Provincial guidelines developed for Community Safety | 2 | 0 | 2 | 2 |
| Number of consolidated reports on Social Crime Prevention programs implemented by Districts | - | - | - | - |
| Number of reports on financial Support to Provincial Community Police Board | - | - | - | - |
| Number of consolidated reports on functional CPFs | 4 | 4 | 4 | 4 |
| Number of consolidated reports on policing accountability engagements conducted | 4 | 4 | 4 | 4 |
| Number of social crime prevention programmes implemented | 14 | 14 | 14 | 14 |
| Number of police stations monitored utilizing unannounced monitoring tool | 79 | 67 | 67 | 67 |
| Number of police stations monitored | 100 | 100 | 100 | 100 |

Table 13 above shows the selected service delivery measures for the Programme: Civilian Oversight programme per sub-programme for the 2015 MTEF. Performance in Social Crime Prevention is measured by the number of consolidated reports on programs implemented by the districts. Safety Promotion performance is measured by the number of Provincial guidelines developed for Community Safety. Policy and Research performance will be measured by the number of research reports on special

projects. Community Police Relations performance will be measured by the number of police stations monitored.

# 9. Other programme information

## 9.1 Personnel numbers and costs by programme

**Table 14: Personnel numbers and costs**

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | Projected 31 March 2015 | Projected 31 March 2016 | Projected 31 March 2017 | Projected 31 March 2018 |
|---|---|---|---|---|---|---|---|
| 1. Administration | 68 | 68 | 72 | 77 | 77 | 77 | 77 |
| 2. Civilian Oversight | 52 | 56 | 59 | 68 | 68 | 68 | 68 |
| **Total provincial personnel numbers** | **120** | **124** | **131** | **145** | **145** | **145** | **145** |
| Total provincial personnel cost (R thousand) | 35 713 | 40 785 | 45 283 | 53 362 | 60 755 | 64 559 | 72 542 |
| Unit cost (R thousand) | 298 | 329 | 346 | 368 | 419 | 445 | 500 |

*1. Full-time equivalent*

## 9.2 Personnel numbers and costs by component

**Table 15: Personnel numbers and costs by component**

| Personnel numbers as at: | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium - term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| | 31 Mar 2012 | 31 Mar 2013 | 31 Mar 2014 | | | | 31 Mar 2016 | 31 Mar 2017 | 31 Mar 2018 |
| Personnel numbers | 120 | 124 | 131 | 145 | 131 | 145 | 145 | 145 | 145 |
| Total personnel cost | 35 713 | 40 785 | 45 283 | 50 691 | 53 481 | 53 362 | 60 755 | 64 559 | 72 542 |
| *of which* | | | | | | | | | |
| **Human resources component** | | | | | | | | | |
| Personnel numbers (head count) | - | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| Personnel cost (R thousands) | - | 5 144 | 5 144 | 5 473 | 5 473 | 5 473 | 5 473 | 5 824 | 6 196 |
| **Finance component** | | | | | | | | | |
| Personnel numbers (head count) | - | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| Personnel cost (R thousands) | - | 3 497 | 3 497 | 3 721 | 3 721 | 3 721 | 3 721 | 3 959 | 4 212 |
| **Full time workers** | | | | | | | | | |
| Personnel numbers (head count) | 120 | 124 | 131 | 145 | 131 | 145 | 145 | 145 | 145 |
| Personnel cost (R thousands) | 35 713 | 40 785 | 45 283 | 50 691 | 53 481 | 53 362 | 60 755 | 64 559 | 72 542 |
| **Part-time workers** | | | | | | | | | |
| Personnel numbers (head count) | - | - | - | - | - | - | - | - | - |
| Personnel cost (R thousands) | - | - | - | - | - | - | - | - | - |
| **Contract workers** | | | | | | | | | |
| Personnel numbers (head count) | - | - | - | | - | - | - | - | - |
| Personnel cost (R thousands) | - | - | - | | - | - | - | - | - |

Tables 14 and 15 show personnel numbers and cost by programme and component for the 2015 MTEF. The approved structure of the department has 305 posts of which 145 posts are funded. There are 131 permanently filled posts as at 31 December 2014 in terms of the In Year Monitoring (IYM). It is anticipated that 145 posts will be filled by 31 March 2015. Presently, there are no contract employees in the establishment.

## 9.3 Payments on training by programme

**Table 16: Payments on training by programme**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Administration | **424** | **392** | **379** | **471** | **535** | **494** | **434** | **459** | **482** | **(12.1)** |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | 130 | 98 | 191 | 104 | 39 | 100 | 107 | 112 | 156.4 |
| Other | 424 | 262 | 281 | 280 | 431 | 455 | 334 | 352 | 370 | (26.6) |
| 2. Civilian Oversight | **18** | **2** | **27** | **322** | **322** | **326** | **245** | **259** | **272** | **(24.8)** |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | 2 | – | 219 | 161 | 219 | 100 | 106 | 111 | (54.3) |
| Other | 18 | – | 27 | 103 | 161 | 107 | 145 | 153 | 161 | 35.5 |
| 5. Early Childhood Development | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Subsistence and travel | – | – | – | – | – | – | – | – | – | |
| Payments on tuition | – | – | – | – | – | – | – | – | – | |
| Other | – | – | – | – | – | – | – | – | – | |
| **Total payments on training** | **442** | **394** | **406** | **793** | **857** | **820** | **679** | **718** | **754** | **(17.2)** |

*% change from 2014/15 to 2015/16*

## 9.4 Information on training

**Table 17: Information on training**

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 2014/15 | | | | | | |
| Number of staff | 120 | 124 | 131 | 145 | 145 | 145 | 145 | 145 | 145 | |
| Number of personnel trained | 46 | 88 | 88 | 52 | 52 | 52 | 52 | 55 | 55 | |
| *of which* | | | | | | | | | | |
| Male | 18 | 29 | 29 | 21 | 21 | 21 | 21 | 22 | 22 | |
| Female | 28 | 59 | 59 | 31 | 31 | 31 | 31 | 33 | 33 | |
| Number of training opportunities | 16 | – | – | 18 | 18 | 18 | 18 | 18 | 18 | |
| *of which* | | | | | | | | | | |
| Tertiary | 5 | – | – | 5 | 5 | 5 | 5 | 5 | 5 | |
| Workshops | 7 | – | – | 7 | 7 | 7 | 7 | 7 | 7 | |
| Seminars | 4 | – | – | 6 | 6 | 6 | 6 | 6 | 6 | |
| Other | – | – | – | – | – | – | – | – | – | |
| Number of bursaries offered | – | – | – | – | – | – | – | – | – | |
| Number of interns appointed | – | – | – | – | – | – | – | – | – | |
| Number of learnerships appointed | – | – | – | – | – | – | – | – | – | |
| Number of days spent on training | – | – | – | – | – | – | – | – | – | |

*% change from 2014/15 to 2015/16*

Tables 16 and 17 represent payments on training by programme and information on training for the 2015 MTEF. The budget increased from R442 thousand in the 2011/12 financial year to a revised estimate of R820 thousand in 2014/15, including expenditure in travelling and subsistence. In 2015/16, training has decreased by 17.2 due to reprioritization done by the department to fund cost pressure in Compensation of Employees. The department will continue to offer bursaries to its employees over the 2015 MTEF and all other training will be guided by a training needs analysis.

## 9.5 Structural changes

**Table 18: Reconciliation of structural changes**

| 2014/15 | | 2015/16 | |
|---|---|---|---|
| **Programmes** | **R'000** | **Programmes** | **R'000** |
| **1. Administration** | **41 609** | **1. Administration** | **40 768** |
| 1. Office of the MEC | 1 804 | 1. Office of the MEC | 1 905 |
| 2. Office Of The Head Of Department | 3 859 | 2. Office Of The Head Of Department | 8 616 |
| 3. Finacial Management | 19 188 | 3. Office of the CFO | 15 610 |
| 4. Corporate Services | 16 758 | 4. Corporate Services | 14 638 |
| **2. Civilian Oversight** | **41 649** | **2. Civilian Oversight** | **43 201** |
| 1. Programme Support | 3 930 | 1. Programme Support | 9 783 |
| 2. Policy And Research | 701 | 2. Policy And Research | 1 933 |
| 3. Monitoring And Evaluation | 5 754 | 3. Monitoring And Evaluation | 3 055 |
| 4. Safety Promotion | 30 809 | 4. Safety Promotion | 27 780 |
| 5. Community Police Relations | 455 | 5. Community Police Relations | 650 |
| **Total** | **83 258** | | **83 969** |

The department had 3 Programmes from the 2011/12 financial year until the end of 2014/15. In 2015/16, the department will have 2 programmes. The previous programme 2 and 3 are combined into one programme.

# Annexure to the Estimates of Provincial Revenue and Expenditure

# Department of Safety and Liaison

## Table B. 1: Specification of receipts

| R thousand | Outcome 2011/12 | 2012/13 | 2013/14 | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates 2015/16 | 2016/17 | 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Tax receipts** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Casino taxes | – | – | – | – | – | – | – | – | – | |
| Horse racing taxes | – | – | – | – | – | – | – | – | – | |
| Liquor licences | – | – | – | – | – | – | – | – | – | |
| Motor vehicle licences | – | – | – | – | – | – | – | – | – | |
| **Sales of goods and services other than capital assets** | **50** | **35** | **35** | **34** | **37** | **37** | **39** | **42** | **44** | 5.4 |
| Sale of goods and services produced by department (excluding capital assets) | 50 | 35 | 35 | 34 | 37 | 37 | 39 | 42 | 44 | 5.4 |
| Sales by market establishments | – | – | – | – | – | – | – | – | – | |
| Administrative fees | – | – | – | – | – | – | – | – | – | |
| Other sales | 50 | 35 | 35 | 34 | 37 | 37 | 39 | 42 | 44 | 5.4 |
| 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** | **–** | **–** | **1** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Interest | – | – | 1 | – | – | – | – | – | – | |
| Dividends | – | – | – | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Sales of capital assets** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Other capital assets | – | – | – | – | – | – | – | – | – | |
| **Transactions in financial assets and liabilities** | **–** | **5** | **14** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total departmental receipts** | **50** | **40** | **50** | **34** | **37** | **37** | **39** | **42** | **44** | **5.4** |

*% change from 2014/15 to 2015/16*

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **57 550** | **59 959** | **65 564** | **76 293** | **80 161** | **79 680** | **81 713** | **85 031** | **90 960** | 2.6 |
| Compensation of employees | 35 713 | 40 785 | 45 283 | 50 691 | 53 481 | 53 362 | 60 755 | 64 559 | 72 542 | 13.9 |
| Salaries and wages | 32 129 | 38 811 | 39 413 | 43 611 | 46 401 | 53 362 | 52 889 | 56 549 | 64 130 | (0.9) |
| Social contributions | 3 584 | 1 974 | 5 870 | 7 080 | 7 080 | – | 7 866 | 8 010 | 8 412 | |
| Goods and services | 21 832 | 19 172 | 20 275 | 25 602 | 26 678 | 26 316 | 20 958 | 20 472 | 18 418 | (20.4) |
| *Administrative fees* | 11 | 4 | 3 | 5 | 5 | 4 | 5 | 5 | 5 | 25.0 |
| *Advertising* | 903 | 941 | 1 154 | 1 000 | 1 354 | 1 511 | 800 | 573 | 801 | (47.1) |
| *Assets less than the capitalisation threshold* | 38 | 41 | 341 | 251 | 1 172 | 996 | – | -0 | -0 | (100.0) |
| *Audit cost: External* | 2 525 | 2 639 | 2 958 | 3 207 | 1 531 | 2 377 | 3 223 | 3 632 | 3 288 | 35.6 |
| *Bursaries: Employees* | – | 156 | 183 | 410 | 265 | 258 | 200 | 213 | 223 | (22.5) |
| *Catering: Departmental activities* | 1 539 | 1 172 | 1 425 | 1 200 | 1 529 | 1 618 | 800 | 989 | 1 299 | (50.6) |
| *Communication (G&S)* | 3 017 | 3 208 | 2 883 | 3 405 | 3 537 | 3 404 | 3 720 | 2 197 | 1 982 | 9.3 |
| *Computer services* | 1 219 | 1 866 | 2 294 | 1 977 | 3 326 | 3 473 | 3 000 | 2 626 | 2 233 | (13.6) |
| *Consultants and professional services: Business and advisory services* | 73 | 410 | 573 | 545 | 447 | 468 | 687 | 447 | 469 | 46.8 |
| *Consultants and professional services: Legal costs* | 223 | 269 | 25 | 73 | 149 | 106 | 100 | 385 | 404 | (5.7) |
| *Contractors* | 128 | 60 | 382 | 3 274 | 2 670 | 2 129 | 1 154 | 106 | 111 | (45.8) |
| *Agency and support / outsourced services* | 589 | 205 | 35 | 573 | 162 | 134 | 744 | 599 | 629 | 455.2 |
| *Entertainment* | 30 | – | – | – | – | – | – | 0 | 0 | |
| *Fleet services (including government motor transport)* | – | 255 | 381 | 550 | 550 | 492 | 512 | 534 | 561 | 4.1 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | -0 | -1 | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | 0 | 0 | |
| *Inventory: Food and food supplies* | 101 | 144 | – | – | – | – | – | -0 | -0 | |
| *Inventory: Fuel, oil and gas* | – | – | – | – | – | – | – | -0 | -0 | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | -0 | -0 | |
| *Inventory: Materials and supplies* | – | 31 | – | – | – | – | – | – | – | |
| *Inventory: Medical supplies* | – | 23 | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | 43 | 3 | – | – | – | – | – | – | |
| *Consumable supplies* | 203 | 22 | 174 | 321 | 142 | 155 | 200 | 254 | 388 | 29.0 |
| *Consumable: Stationery,printing and office supplies* | 550 | 800 | 682 | 1 108 | 802 | 572 | 500 | 622 | 499 | (12.6) |
| *Operating leases* | 2 351 | 531 | 410 | 703 | 384 | 348 | 450 | 471 | 494 | 29.3 |
| *Property payments* | 13 | 100 | 132 | 117 | 236 | 139 | 139 | 832 | 1 005 | |
| *Transport provided: Departmental activity* | 3 570 | 1 752 | 88 | – | 21 | 26 | – | – | – | (100.0) |
| *Travel and subsistence* | 3 015 | 3 533 | 4 868 | 5 251 | 6 244 | 6 069 | 3 409 | 3 811 | 2 596 | (43.8) |
| *Training and development* | 756 | 273 | 337 | 383 | 592 | 562 | 479 | 505 | 531 | (14.8) |
| *Operating payments* | 293 | 268 | 302 | 286 | 509 | 443 | 156 | 165 | 71 | (64.8) |
| *Venues and facilities* | 685 | 426 | 642 | 963 | 1 051 | 1 032 | 680 | 1 006 | 304 | (34.1) |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | 5 | 2 | 6 | – | 2 | 2 | – | – | – | (100.0) |
| Interest | – | 2 | 1 | – | – | – | – | – | – | |
| Rent on land | 5 | – | 5 | – | 2 | 2 | – | – | – | (100.0) |
| **Transfers and subsidies** | **71** | **137** | **1 385** | **247** | **67** | **129** | **–** | **–** | **–** | (100.0) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 71 | 137 | 1 385 | 247 | 67 | 129 | – | – | – | (100.0) |
| Social benefits | 71 | 137 | 1 385 | 247 | 67 | 129 | – | – | – | (100.0) |
| Other transfers to households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **347** | **2 111** | **2 354** | **2 401** | **3 708** | **3 449** | **2 256** | **2 092** | **269** | (34.6) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 347 | 2 110 | 2 354 | 2 401 | 3 708 | 3 449 | 2 256 | 2 092 | 269 | (34.6) |
| Transport equipment | – | 890 | 76 | 1 866 | 1 866 | 1 314 | 1 756 | 1 592 | 269 | 33.6 |
| Other machinery and equipment | 347 | 1 220 | 2 278 | 535 | 1 842 | 2 135 | 500 | 500 | -0 | (76.6) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | 1 | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **12** | **–** | **13** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **57 980** | **62 207** | **69 316** | **78 941** | **83 936** | **83 258** | **83 969** | **87 123** | **91 229** | **0.9** |

*% change from 2014/15 to 2015/16*

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

| R thousand | Outcome 2011/12 | Outcome 2012/13 | Outcome 2013/14 | Main appropriation 2014/15 | Adjusted appropriation 2014/15 | Revised estimate 2014/15 | Medium-term estimates 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **35 912** | **36 338** | **35 061** | **37 459** | **40 143** | **40 036** | **40 525** | **42 746** | **45 084** | 1.2 |
| Compensation of employees | 20 650 | 23 913 | 27 110 | 29 067 | 30 384 | 30 823 | 33 444 | 35 286 | 37 050 | 8.5 |
| Salaries and wages | 17 867 | 22 659 | 23 720 | 24 684 | 26 001 | 30 823 | 28 752 | 30 673 | 32 207 | (6.7) |
| Social contributions | 2 783 | 1 254 | 3 390 | 4 383 | 4 383 | – | 4 692 | 4 613 | 4 844 | |
| Goods and services | 15 262 | 12 423 | 7 950 | 8 392 | 9 759 | 9 213 | 7 081 | 7 460 | 8 033 | (23.1) |
| *Administrative fees* | 11 | 4 | 3 | 5 | 5 | 4 | 5 | 5 | 5 | 25.0 |
| *Advertising* | 647 | 561 | 190 | 169 | 187 | 213 | 111 | 114 | 120 | (47.9) |
| *Assets less than the capitalisation threshold* | 23 | 28 | 219 | 78 | 427 | 483 | – | -0 | -0 | (100.0) |
| *Audit cost: External* | 2 525 | 2 419 | 1 538 | 1 622 | 632 | 632 | 1 467 | 1 547 | 1 624 | 132.1 |
| *Bursaries: Employees* | – | 154 | 98 | 191 | 104 | 39 | 100 | 107 | 112 | 156.4 |
| *Catering: Departmental activities* | 428 | 170 | 125 | 202 | 109 | 79 | 150 | 158 | 166 | 89.9 |
| *Communication (G&S)* | 1 924 | 1 938 | 278 | 741 | 853 | 988 | 814 | 858 | 1 101 | (17.6) |
| *Computer services* | 1 219 | 1 804 | 1 467 | 1 385 | 3 090 | 2 912 | 1 091 | 1 151 | 1 209 | (62.5) |
| *Consultants and professional services: Business and advisory se* | 59 | 410 | 319 | 105 | 31 | 11 | 423 | 447 | 469 | 3745.5 |
| *Consultants and professional services: Infrastructure and plannin* | – | – | – | – | – | – | – | -0 | -0 | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technologic* | – | – | – | – | – | – | – | 0 | 0 | |
| *Consultants and professional services: Legal costs* | 22 | 269 | 25 | 73 | 149 | 106 | 100 | 106 | 111 | (5.7) |
| *Contractors* | 55 | 17 | 24 | 222 | 90 | 70 | 100 | 106 | 111 | 42.9 |
| *Agency and support / outsourced services* | 584 | 205 | 35 | 98 | 50 | 32 | 94 | 99 | 104 | 193.8 |
| *Entertainment* | – | – | – | – | – | – | – | 0 | 0 | |
| *Fleet services (including government motor transport)* | – | 22 | – | 53 | 53 | 46 | 188 | 192 | 202 | 308.7 |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | -0 | -1 | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | 0 | 0 | |
| *Inventory: Food and food supplies* | 62 | 50 | – | – | – | – | – | -0 | -0 | |
| *Inventory: Fuel, oil and gas* | – | – | – | – | – | – | – | -0 | -0 | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | -0 | -0 | |
| *Inventory: Materials and supplies* | – | 20 | – | – | – | – | – | – | – | |
| *Inventory: Medical supplies* | – | 23 | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | 43 | 3 | – | – | – | – | – | – | |
| *Consumable supplies* | 165 | – | 99 | 133 | 100 | 106 | 100 | 106 | 111 | (5.7) |
| *Consumable: Stationery,printing and office supplies* | 429 | 583 | 553 | 879 | 519 | 308 | 450 | 475 | 499 | 46.1 |
| *Operating leases* | 2 351 | 506 | 131 | – | – | 2 | 135 | 139 | 146 | 6650.0 |
| *Property payments* | – | 100 | 78 | 59 | 138 | 80 | 5 | 5 | 5 | (93.8) |
| *Transport provided: Departmental activity* | 1 842 | 565 | – | – | – | – | – | – | – | |
| *Travel and subsistence* | 1 879 | 1 919 | 1 977 | 1 742 | 2 188 | 2 205 | 1 200 | 1 267 | 1 330 | (45.6) |
| *Training and development* | 567 | 263 | 281 | 280 | 431 | 455 | 334 | 352 | 370 | (26.6) |
| *Operating payments* | 194 | 140 | 227 | 84 | 128 | 122 | 64 | 68 | 71 | (47.5) |
| *Venues and facilities* | 276 | 210 | 280 | 271 | 475 | 320 | 150 | 159 | 167 | (53.1) |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | – | 2 | 1 | – | – | – | – | – | – | |
| Interest | – | 2 | 1 | – | – | – | – | – | – | |
| Rent on land | – | – | – | – | – | – | – | – | – | |
| **Transfers and subsidies** | **27** | **75** | **1 209** | **247** | **67** | **129** | **–** | **–** | **–** | (100.0) |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 27 | 75 | 1 209 | 247 | 67 | 129 | – | – | – | (100.0) |
| Social benefits | 27 | 75 | 1 209 | 247 | 67 | 129 | – | – | – | (100.0) |
| Other transfers to households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **319** | **1 220** | **534** | **398** | **1 871** | **1 444** | **243** | **256** | **269** | (83.2) |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 319 | 1 220 | 534 | 398 | 1 871 | 1 444 | 243 | 256 | 269 | (83.2) |
| Transport equipment | – | – | – | 283 | 283 | – | 243 | 256 | 269 | |
| Other machinery and equipment | 319 | 1 220 | 534 | 115 | 1 588 | 1 444 | – | -0 | -0 | (100.0) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **12** | **–** | **5** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **36 270** | **37 633** | **36 809** | **38 104** | **42 081** | **41 609** | **40 768** | **43 002** | **45 352** | **(2.0)** |

*% change from 2014/15 to 2015/16*

## Table B.2B: Details of payments and estimates by economic classification : P2 - Civilian oversight

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | % change from 2014/15 |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | |
| **Current payments** | **21 638** | **23 621** | **30 503** | **38 834** | **40 018** | **39 644** | **41 188** | **42 285** | **45 877** | 3.9 |
| Compensation of employees | 15 063 | 16 872 | 18 173 | 21 624 | 23 097 | 22 539 | 27 311 | 29 273 | 35 492 | 21.2 |
| Salaries and w ages | 14 262 | 16 152 | 15 693 | 18 927 | 20 400 | 22 539 | 24 137 | 25 876 | 31 924 | 7.1 |
| Social contributions | 801 | 720 | 2 480 | 2 697 | 2 697 | – | 3 174 | 3 397 | 3 568 | |
| Goods and services | 6 570 | 6 749 | 12 325 | 17 210 | 16 919 | 17 103 | 13 877 | 13 012 | 10 385 | (18.9) |
| *Administrative fees* | – | – | – | – | – | – | – | – | – | |
| *Advertising* | 256 | 380 | 964 | 831 | 1 167 | 1 298 | 689 | 459 | 681 | (46.9) |
| *Assets less than the capitalisation threshold* | 15 | 13 | 122 | 173 | 745 | 513 | – | – | – | (100.0) |
| *Audit cost: External* | – | 220 | 1 420 | 1 585 | 899 | 1 745 | 1 756 | 2 085 | 1 664 | 0.6 |
| *Bursaries: Employees* | – | 2 | 85 | 219 | 161 | 219 | 100 | 106 | 111 | (54.3) |
| *Catering: Departmental activities* | 1 111 | 1 002 | 1 300 | 998 | 1 420 | 1 539 | 650 | 831 | 1 133 | (57.8) |
| *Communication (G&S)* | 1 093 | 1 270 | 2 605 | 2 664 | 2 684 | 2 416 | 2 906 | 1 339 | 881 | 20.3 |
| *Computer services* | – | 62 | 827 | 592 | 236 | 561 | 1 909 | 1 475 | 1 024 | 240.3 |
| *Consultants and professional services: Business and advisory services* | 14 | – | 254 | 440 | 416 | 457 | 264 | – | – | (42.2) |
| *Consultants and professional services: Infrastructure and planning* | – | – | – | – | – | – | – | 501 | 526 | |
| *Consultants and professional services: Laboratory services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Scientific and technological services* | – | – | – | – | – | – | – | – | – | |
| *Consultants and professional services: Legal costs* | 201 | – | – | – | – | – | – | 279 | 293 | |
| *Contractors* | 73 | 43 | 358 | 3 052 | 2 580 | 2 059 | 1 054 | – | – | (48.8) |
| *Agency and support / outsourced services* | 5 | – | – | 475 | 112 | 102 | 650 | 500 | 525 | 537.3 |
| *Entertainment* | 30 | – | – | – | – | – | – | – | – | |
| *Fleet services (including government motor transport)* | – | 233 | 381 | 497 | 497 | 446 | 324 | 342 | 359 | (27.4) |
| *Housing* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Clothing material and accessories* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Farming supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Food and food supplies* | 39 | 94 | – | – | – | – | – | – | – | |
| *Inventory: Fuel, oil and gas* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Learner and teacher support material* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Materials and supplies* | – | 11 | – | – | – | – | – | – | – | |
| *Inventory: Medical supplies* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Medicine* | – | – | – | – | – | – | – | – | – | |
| *Medsas inventory interface* | – | – | – | – | – | – | – | – | – | |
| *Inventory: Other supplies* | – | – | – | – | – | – | – | – | – | |
| *Consumable supplies* | 38 | 22 | 75 | 188 | 42 | 49 | 100 | 148 | 277 | 104.1 |
| *Consumable: Stationery,printing and office supplies* | 121 | 217 | 129 | 229 | 283 | 264 | 50 | 147 | – | (81.1) |
| *Operating leases* | – | 25 | 279 | 703 | 384 | 346 | 315 | 332 | 348 | (9.0) |
| *Property payments* | 13 | – | 54 | 58 | 98 | 59 | 134 | 827 | 1 000 | 127.1 |
| *Transport provided: Departmental activity* | 1 728 | 1 187 | 88 | – | 21 | 26 | – | – | – | (100.0) |
| *Travel and subsistence* | 1 136 | 1 614 | 2 891 | 3 509 | 4 056 | 3 864 | 2 209 | 2 544 | 1 265 | (42.8) |
| *Training and development* | 189 | 10 | 56 | 103 | 161 | 107 | 145 | 153 | 161 | 35.5 |
| *Operating payments* | 99 | 128 | 75 | 202 | 381 | 321 | 92 | 97 | – | (71.3) |
| *Venues and facilities* | 409 | 216 | 362 | 692 | 576 | 712 | 530 | 847 | 137 | (25.6) |
| *Rental and hiring* | – | – | – | – | – | – | – | – | – | |
| Interest and rent on land | 5 | – | 5 | – | 2 | 2 | – | – | – | (100.0) |
| Interest | – | – | – | – | – | – | – | – | – | |
| Rent on land | 5 | – | 5 | – | 2 | 2 | – | – | – | (100.0) |
| **Transfers and subsidies** | **44** | **62** | **176** | **–** | **–** | **–** | **–** | **–** | **–** | |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – | |
| Higher education institutions | – | – | – | – | – | – | – | – | – | |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – | |
| Non-profit institutions | – | – | – | – | – | – | – | – | – | |
| Households | 44 | 62 | 176 | – | – | – | – | – | – | |
| Social benefits | 44 | 62 | 176 | – | – | – | – | – | – | |
| Other transfers to households | – | – | – | – | – | – | – | – | – | |
| **Payments for capital assets** | **28** | **891** | **1 820** | **2 003** | **1 837** | **2 005** | **2 013** | **1 836** | **–** | 0.4 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – | |
| Machinery and equipment | 28 | 890 | 1 820 | 2 003 | 1 837 | 2 005 | 2 013 | 1 836 | – | 0.4 |
| Transport equipment | – | 890 | 76 | 1 583 | 1 583 | 1 314 | 1 513 | 1 336 | – | 15.1 |
| Other machinery and equipment | 28 | – | 1 744 | 420 | 254 | 691 | 500 | 500 | – | (27.6) |
| Heritage Assets | – | – | – | – | – | – | – | – | – | |
| Specialised military assets | – | – | – | – | – | – | – | – | – | |
| Biological assets | – | – | – | – | – | – | – | – | – | |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – | |
| Softw are and other intangible assets | – | 1 | – | – | – | – | – | – | – | |
| **Payments for financial assets** | **–** | **–** | **8** | **–** | **–** | **–** | **–** | **–** | **–** | |
| **Total economic classification** | **21 710** | **24 574** | **32 507** | **40 837** | **41 855** | **41 649** | **43 201** | **44 121** | **45 877** | **3.7** |

*% change from 2014/15 to 2015/16*

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