



EASTERN CAPE
**ESTIMATES OF
PROVINCIAL REVENUE
AND EXPENDITURE**

2016/17



Province of the
EASTERN CAPE
PROVINCIAL TREASURY





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Estimates of Provincial Revenue and Expenditure

2016/17

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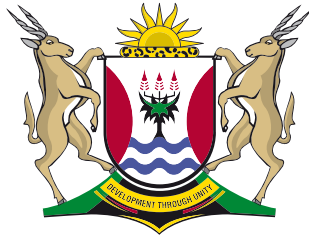
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ISBN: 978-0-621-44383-7

PR No: PR72/2016



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FOREWORD

The 2015 economic outlook reflects low growth, a weak exchange rate, increased inflation and higher interest rates. This reality is due to a confluence of factors such as low demand for commodities, increased utility prices such as electricity costs and higher food prices, particularly maize, as a result of the severe drought. While some of the difficulties are as a result of weak global economic growth and demand, others have to do with structural weaknesses in the domestic economy. The net result is that economic growth is likely to remain subdued over the medium term.

While the province may have minimal influence over the macro-economic conditions as a result of global economic realities, it is at the micro level, through the activities and projects undertaken on a daily basis, that the growth potential of the province can be unlocked.

As the province's 2016 budget continues to be compiled within the constraints of minimal fiscal space, in which cost containment measures will be vociferously implemented with increased management and monitoring thereof. As a key driver of provincial expenditure, measures to contain the wage bill will be undertaken and the rationalisation of public entities that no longer add value to the growth agenda will be undertaken in earnest.

On the revenue side, continued focus will be paid to increasing own revenue generation through the implementation of systems and processes instituted in key revenue generating departments and entities such as Health, Transport and DEDEAT.

The province has bold plans and will undertake steps to unlock the economic potential of the economy thereby increasing the employment opportunities. This will be achieved by unblocking the binding constraints that hold our province back from realising its full potential. Such plans are to resuscitate Industrialisation through upgrading of industrial parks in province, revitalisation of townships, leveraging government procurement to benefit local enterprises, the implementation of the Integrated Wild Coast Development strategy, positioning the Industrial Development Zones for increased investment, support to the Automotive Sector and implementation of the provincial youth development strategy after proper assessment.

Furthermore, the province will deliver on its agricultural development strategy as a critical economic game changer at the backdrop of the current drought challenge. This will see greater support provided to smallholder farmers that have the necessary capacity and will commercialise through the production of high value, labour intensive agricultural commodities linked to available markets, with potential to stimulate agro-industry development.

As part of Operation Phakisa, with the natural endowment of our coastline, the implementation of the ocean economy will be accelerated to further increase the economic output of the province.

Our socio-economic infrastructure programme will continue through, amongst others, the delivery of water and sanitation infrastructure, the electrification of households, improving the provincial road network, particularly rural access roads that link our people to key points of service delivery, as well as increased support to district municipalities.

All these initiatives, in particular infrastructure delivery will ensure that the vision of a prosperous province is not derailed in any way. The administration remains steadfast in its promise to create a better life for all.

A handwritten signature in black ink, appearing to be 'S. Somyo', with a large, sweeping flourish extending from the bottom left.

Honourable Sakhumzi Somyo

MEC FOR FINANCE

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ABBREVIATIONS AND ACRONYMS

ANA	Annual National Assessment	IMF	International Monetary Fund
CAPEX	Capital Expenditure	LED	Local Economic Development
CASP	Comprehensive Agricultural Support Programme	LTSM	Learner Teacher Support Material
CDC	Coega Development Corporation	MDG	Millennium Development Goal
CoE	Compensation of Employees	MEC	Member of Executive Council
COGTA	Cooperative Governance and Traditional Affairs	MTBPS	Medium Term Budget Policy Statement
DFI	Development Finance Institute	MTEC	Medium-Term Expenditure Committee
DoE	Department of Education	MTEF	Medium-Term Expenditure Framework
DoH	Department of Health	MTSF	Medium-Term Strategic Framework
DoT	Department of Transport	MVLF	Motor Vehicle Licence Fees
DEDEAT	Department of Economic Development, Environment Affairs and Tourism	NDP	National Development Plan
DPSA	Department of Public Service Administration	NHI	National Health Insurance
DRDAR	Department of Rural Development and Agrarian Reform	NHLS	National Health Laboratory Services
DRDLR	Department of Rural Development and Land Reform	NSNP	National School Nutrition Programme
DRPW	Department of Roads and Public Works	NT	National Treasury
DSD	Department of Social Development	OPRE	Overview of Provincial Revenue and Expenditure
DSRAC	Department of Sport, Recreation, Arts and Culture	OTP	Office of the Premier
Dti	Department of Trade and Industry	PCMT	Provincial Coordinating and Monitoring Team
DWA	Department of Water Affairs	PDP	Provincial Development Plan
EC	Eastern Cape	PES	Provincial Equitable Share
ECD	Early Childhood Development	PHC	Primary Health Care
ECDC	Eastern Cape Development Corporation	PICC	Presidential Infrastructure Coordinating Committee
ECRDA	Eastern Cape Rural Development Agency	PIDS	Provincial Industrial Development Strategy
ECSECC	Eastern Cape Socio-Economic Consultative Council	P-MTSF	Provincial Medium Term Strategic Framework
ELIDZ	East London Industrial Development Zone	PT	Provincial Treasury
EPRE	Estimates of Provincial Revenue and Expenditure	RED	Rural Enterprise Development
EPWP	Expanded Public Works Programme	SANRAL	South African National Roads Agency Ltd
ES	Equitable Share	SCM	Supply Chain Management
FET	Further Education and Training	SEZ	Special Economic Zone
FY	Financial Year	SIP	Strategic Integrated Project
GDP	Gross Domestic Product	SOE	State Owned Enterprise
GHS	General Household Survey	Stats SA	Statistics South Africa
IDC	Industrial Development Corporation	SMME	Small Medium and Micro Enterprise
IDMS	Infrastructure Delivery Management System	TVET	Technical Vocational Education and Training
IDZ	Industrial Development Zones	WiL	Work Integrated Learning
		WHO	World Health Organisation

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EXECUTIVE SUMMARY

Given the constrained fiscal environment, the province will ensure that the limited available funds are directed towards core functions and services, while projects and programmes that have not delivered any significant socio-economic impact will be ceased. Key over the medium term is fiscal sustainability and job creation through economic growth.

The Overview on Provincial Revenue and Expenditure (OPRE) provides a summary review of the provincial 2016 budget. Chapter 1 provides details on the socio-economic context within which the budget is framed as well as providing policy proposals that informed allocations and expenditure over the medium term. Chapter 2 provides details of the budget strategy as well as the aggregate financial position of the provincial revenue fund. The chapter outlines key provincial projects and programmes towards which expenditure will be allocated, aligned to national and provincial priorities. It further provides information on provincial fiscal policy. Chapter 3, the Receipts chapter, provides information on the provincial Equitable Share and Conditional Grant allocations from national, as well as the projections for own revenue generation, as a key lever to increase provincial financial resources. Chapter 4 outlines the provincial performance with regard to Infrastructure delivery as well as strategies to be adopted and/or strengthened for improvement to be realised. Chapter 5 provides an overview of provincial payments within a historical context for the past financial year to date, as well as outlining the allocations for the 2016 financial year.

Fiscal sustainability and allocative efficacy will be ensured through finding efficiencies in departmental baselines and eliminating wasteful and consumption expenditure. For this reason, R2.093 million has been cut from the provincial Equitable Share allocation. Greater alignment in expenditure will be towards the priorities of both the National and Provincial Development plans. These include plans focusing on improved education and health outcomes, economic growth, job creation, rural development, poverty reduction, capital investment in both developmental and economic infrastructure as well as on improving municipal functioning.

In order to grow the economy and boost employment creation the province has prioritised improvements to the provincial road network, particularly rural access roads that link social facilities such as hospitals, clinics, schools and tourism facilities to communities, as well as linking farm and non-farm activities in strategic rural locations.

Increasing agricultural production on a commercial scale is a key priority over the medium term, as a stimulus for development of the agro-industry. The agricultural strategy is to target the production of high value, labour-intensive agricultural commodities, with increased support to smallholder farmers with the capacity and will to commercialise, particularly those beneficiaries of the land reform programme. Scaling up of the Rural Enterprise Development (RED) hubs feeds into the agro-processing strategy.

The province will seek to develop new enterprises that have the ability to contribute to growth and job creation, in new sectors such as the renewable energy and maritime sectors. Skills development in the maritime sector will be enhanced through the establishment of 2 provincial schools, namely, George Randall and Ngwenyathi High that will pilot subjects in Maritime Economics and Nautical Sciences.

The revitalisation of provincial industrial parks in Queenstown (Queensdustria) and Mthatha (Vulindlela) will provide impetus to the reindustrialisation strategy, as well as support to township entrepreneurs and enterprises. The transition of the Industrial Development Zones (IDZs) to Special Economic Zones will facilitate the development of regional economic nodes, with local clustered linkages (both supply and demand).

The 2016 provincial fiscal framework provides for a total fiscal envelope of R222.670 billion. This includes transfers from national government amounting to R218.840 billion and provincial own receipts amounting to R3.830 billion. The table below indicates provincial receipts of R69.485 billion, with Provincial Equitable Share (PES) and Conditional Grants increasing by 5.8 per cent and 9.1 per cent respectively in 2016/17 when compared to the 2015/16 revised estimate.

The 2016/17 budget increases by 5.6 per cent to R69.590 billion from the 2015/16 revised estimate of R65.874 billion. Over the 2016 medium term, the budget grows at an annual average rate of 5.6 per cent from the 2015/16 revised estimate to R77.376 billion in 2018/19.

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS BY DEPARTMENT

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	Budget Growth rate		
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium Term Estimates			2015/16 - 2016/17	2016/17 - 2017/18	2017/18 - 2018/19
Education	25 185 436	26 779 366	26 957 826	29 438 370	29 691 506	29 259 707	31 002 644	32 957 740	34 829 837	6.0	6.3	5.7
Health	15 602 512	17 048 255	17 549 854	18 495 913	19 023 701	18 925 601	20 244 339	21 476 552	22 831 656	7.0	6.1	6.3
Social Development	1 739 533	1 928 811	2 134 236	2 230 784	2 261 694	2 246 295	2 383 626	2 607 528	2 806 811	6.1	9.4	7.6
Office Of The Premier	415 931	465 515	450 686	458 919	711 672	703 344	585 519	497 802	519 106	(16.8)	(15.0)	4.3
Provincial Legislature	407 040	443 009	442 663	436 766	474 229	486 983	481 930	496 619	526 012	(1.0)	3.0	5.9
Roads And Public Works	3 803 772	3 851 944	3 781 954	4 251 304	4 381 431	4 535 162	4 459 193	4 671 943	4 948 025	(1.7)	4.8	5.9
Cooperative Governance And Traditional Affairs	788 228	1 001 539	872 093	957 661	935 802	949 790	1 010 156	1 012 238	963 254	6.4	0.2	(4.8)
Rural Development And Agrarian Reform	1 617 094	1 731 203	1 852 768	1 975 606	1 982 682	1 971 217	2 209 319	2 157 378	2 266 652	12.1	(2.4)	5.1
Economic Development, Environmental Affairs And Tourism	807 407	1 353 816	1 134 358	1 181 858	1 241 920	1 204 076	1 147 490	1 310 328	1 386 856	(4.7)	14.2	5.8
Transport	1 452 471	1 517 152	1 689 901	1 650 285	1 713 937	1 712 926	1 750 698	1 847 452	1 961 776	2.2	5.5	6.2
Human Settlements	2 279 062	2 827 992	2 719 830	2 297 933	2 404 283	2 402 774	2 349 036	2 836 218	2 876 967	(2.2)	20.7	1.4
Provincial Treasury	312 469	327 825	324 052	738 492	714 932	578 175	1 034 013	445 824	406 708	78.8	(56.9)	(8.8)
Sports, Recreation, Arts And Culture	647 479	727 359	755 781	796 918	816 291	811 804	843 698	893 825	953 444	3.9	5.9	6.7
Safety And Liaison	62 207	69 316	83 058	83 969	86 992	86 806	89 273	93 134	99 362	2.8	4.3	6.7
Total	55 120 641	60 073 102	60 749 059	64 994 779	66 441 072	65 874 660	69 590 933	73 304 579	77 376 465	5.6	5.3	5.6
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected into s22(1) of the PFMA]	(1 583)	(696)	(1 156)	(367)	(367)	(379)	(386)	(405)	(428)	1.8	4.9	5.8
Total	55 119 058	60 072 406	60 747 903	64 994 412	66 440 705	65 874 281	69 590 547	73 304 174	77 376 037	5.6	5.3	5.6

Source: Provincial Treasury Database 2016/17

The social sector, which includes the departments of Health, Education and Social Development taking up the largest share of the budget in 2016/17 whereby Education is R31.002 billion, Health is R20.244 billion and Social Development is R2.383 billion. Priority will also be on Roads and Public Works, Human Settlements and Rural Development and Agrarian Reform with budgets of R4.459 billion, R2.349 billion and R2.209 billion, respectively to support infrastructure development, provision of human settlements and agriculture development and processing.

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS BY ECONOMIC CLASSIFICATION

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	Budget Growth rate		
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium Term Estimates			2015/16 - 2016/17	2016/17 - 2017/18	2017/18 - 2018/19
Current payments	45 442 695	48 308 754	49 905 039	52 945 139	53 865 235	53 459 178	56 768 149	60 395 127	64 014 924	6.2	6.4	6.0
Compensation of employees	35 390 604	37 582 302	39 582 393	42 478 338	42 266 624	42 027 475	45 261 513	48 518 415	51 100 975	7.7	7.2	5.3
Goods and services	10 047 601	10 720 781	10 319 485	10 466 801	11 598 611	11 427 828	11 506 636	11 876 711	12 913 949	0.7	3.2	8.7
Interest and rent on land	4 489	5 671	3 161	-	-	3 874	-	-	-	(100.0)	-	-
Transfers and subsidies	6 501 618	8 172 334	7 603 242	7 662 539	8 128 573	8 382 851	8 170 164	8 232 330	8 563 035	(2.9)	0.8	4.0
Provinces and municipalities	262 050	455 350	330 123	588 659	657 480	603 029	587 307	411 381	382 315	(2.6)	(30.0)	(7.1)
Departmental agencies and accounts	727 635	1 306 597	995 470	1 241 686	1 187 443	1 132 250	1 455 208	965 623	1 022 013	28.5	(33.6)	5.8
Higher education institutions	103 465	98 299	30 791	44 632	37 962	37 962	23 320	27 148	28 723	(38.6)	16.4	5.8
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	368 569	432 895	493 339	474 869	685 219	669 759	595 402	525 730	553 615	(11.1)	(11.7)	5.3
Non-profit institutions	2 486 301	2 737 039	2 572 101	2 837 501	2 837 785	3 009 083	2 917 803	3 307 178	3 535 796	(3.0)	13.3	6.9
Households	2 553 599	3 142 154	3 181 418	2 475 192	2 722 684	2 930 758	2 591 125	2 995 270	3 040 573	(11.6)	15.6	1.5
Payments for capital assets	3 039 016	3 517 162	3 217 959	4 367 102	4 427 265	4 012 626	4 632 621	4 677 122	4 798 507	15.5	1.0	2.6
Buildings and other fixed structures	2 403 018	2 590 582	2 519 909	3 506 137	3 590 159	3 187 034	3 581 718	3 720 373	3 784 881	12.4	3.9	1.7
Machinery and equipment	617 799	908 665	681 378	834 555	804 143	793 909	1 002 473	920 333	963 097	26.3	(8.2)	4.6
Heritage assets	-	2 080	596	1 150	1 150	497	-	264	279	(100.0)	-	5.9
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	3 741	4 136	6 095	15 810	12 990	11 390	31 285	20 034	33 196	174.7	(36.0)	66.7
Land and sub-soil assets	4 517	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9 940	11 699	9 981	9 449	18 822	19 796	17 144	16 119	17 054	(13.4)	(6.0)	5.8
Payments for financial assets	137 313	74 853	22 819	20 000	20 000	20 005	20 000	-	-	(0.0)	(100.0)	-
Total economic classification	55 120 641	60 073 102	60 749 059	64 994 779	66 441 072	65 874 660	69 590 933	73 304 579	77 376 465	5.6	5.3	5.6
LESS:												
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected to s2(1) of the PFMA]	(1 583)	(696)	(1 156)	(367)	(367)	(379)	(386)	(405)	(428)	1.8	4.9	5.8
Total	55 119 058	60 072 406	60 747 903	64 994 412	66 440 705	65 874 281	69 590 547	73 304 174	77 376 037	5.6	5.3	5.6

Source: Provincial Treasury Database 2016/17

The table above shows the summary of provincial payments and estimates by economic classification from 2012/13 to 2018/19. In 2016/17, the bulk of the budget is allocated under current payments at R56.784 billion.

In 2016/17, the Compensation of Employees budget grows by 7.7 per cent to R45.261 billion which is mainly due to the Improvement of Condition of Services (ICS) provision and the employment of critical staff especially under the OSD category by departments.

Goods and Services increases by 0.7 per cent to R11.506 billion in 2016/17, which is mainly due to the provincial reprioritisation in departments. However, during this process the core items were protected.

In 2016/17, overall Transfers and Subsidies decline by 2.5 per cent to R8.170 billion. There is only an increase in Transfers to Departmental Agencies and Accounts by 28.5 per cent to R1.455 billion and is mainly under Provincial Treasury due to the rescheduling of municipal social infrastructure projects from 2017/18 to 2016/17.

Payments for Capital Assets budget grows by 15.5 per cent to R4.632 billion due to the provision made for infrastructure delivery of schools, hospitals, clinics and roads.

The provision for Payments for Financial Assets in 2016/17 is the last financial year for the repayment of the unauthorised expenditure of previous years by the Department of Rural Development and Agrarian Reform.

In the context of the prevailing tight fiscal framework, baseline reprioritisation of compensation of employees and non-core goods and services items was implemented in order to ensure the adequate funding of key service delivery programmes when the provincial budget was considered for the 2016 MTEF.

Going forward the centralisation of Persal in Provincial Treasury will be driven as well as actively participating in the Provincial Coordinating Monitoring Team (PCMT) when considering the filling of posts by departments.

Summary of Provincial Receipts

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	% Change
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			from 2015/16
R'000										
Provincial receipts										
Transfer receipts from national	55 924 690	59 216 919	61 497 997	64 372 141	64 829 626	64 257 192	68 303 751	73 030 257	77 612 066	6.3
Equitable share	47 213 291	49 878 387	51 738 115	54 311 819	54 866 979	54 866 979	58 060 456	61 969 363	65 844 586	5.8
Conditional grants	8 711 399	9 338 532	9 759 882	10 060 322	9 962 647	9 390 213	10 243 295	11 060 894	11 767 480	9.1
Provincial own source receipts	1 100 679	1 281 188	1 587 020	1 090 615	1 104 064	1 320 147	1 182 222	1 290 264	1 358 088	(10.4)
Total provincial receipts	57 025 369	60 498 107	63 085 017	65 462 756	65 933 690	65 577 339	69 485 973	74 320 521	78 970 154	6.0
Provincial payments										
Current payments	45 442 695	48 308 754	49 905 039	52 945 139	53 865 235	53 459 178	56 768 149	60 395 127	64 014 924	6.2
Transfers and subsidies	6 501 618	8 172 334	7 603 242	7 662 539	8 128 573	8 382 851	8 170 164	8 232 330	8 563 035	(2.5)
Payments for capital assets	3 039 016	3 517 162	3 217 959	4 367 102	4 427 265	4 012 626	4 632 621	4 677 122	4 798 508	15.5
Payments for financial assets	137 313	74 853	22 819	20 000	20 000	20 005	20 000	-	-	(0.0)
<i>Of which: Unallocated contingency reserve</i>										
Total provincial payments	55 120 641	60 073 102	60 749 059	64 994 779	66 441 072	65 874 660	69 590 933	73 304 579	77 376 466	5.6
Surplus/(deficit) before financing	1 904 728	425 005	2 335 957	467 977	(507 382)	(297 321)	(104 960)	1 015 941	1 593 688	(64.7)
Financing										
Provincial roll-overs	44491	38310	58366		247 816	247 816				(100.0)
National roll-overs	217 744	104 891	19 073		271 921	271 921				(100.0)
Other	295 606	1 641 829	289 580	763 347	1 232 419	1 232 419	2 268 841	955 015	256 754	84.1
Surplus/(deficit) after financing	2 418 078	2 210 035	2 702 976	1 231 324	1 244 774	1 454 835	2 163 880	1 970 956	1 850 442	48.7

Source: EC Provincial Treasury Database, 2016

Over the medium term, the province will ensure that own revenue increases, as a critical instrument in creating improved fiscal space for economic growth initiatives. Provincial own receipts is projected to increase from R1.182 billion in 2016/17 to R1.358 billion in 2018/19, mainly due to higher projected collections from the key revenue generating departments

With respect to improving the provincial performance in infrastructure delivery, Provincial Treasury has introduced a “Strategic Framework to Improve Infrastructure Service Delivery” that proposes strong actions to guide decision-makers. The strategic framework aims to release client department’s management of infrastructure such that they are able to focus on their core business whilst providing guidance on the requirements for the relevant sector norms and standards and service level plans. The Rapid Response Team under Office of the Premier (OTP) will be established as an interim and independent vehicle to drive the co-ordination, planning and implementation of the Strategic Infrastructure Framework, including addressing project blockages to speed up delivery across the overall value chain. An amount of R16 million has been allocated to the OTP to support the establishment of the Rapid Response Team.



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

1 SOCIO-ECONOMIC OUTLOOK AND POLICY

1.1 Introduction

Based on projections by the International Monetary Fund (IMF), global economic developments are expected to remain subdued for the coming medium term. Global economic growth is expected to average 3.4 per cent in 2016. Economies with strong links to the world economy, particularly those heavily reliant on traded commodities and manufactured exports, a category that includes South Africa (SA) and the Eastern Cape (EC), will be most negatively affected. Growth across developed and emerging economies will remain low while employment creation is to remain sluggish.

As a consequence of low global demand for commodities, South African mines have been forced to retrench numerous workers. In the period September 2014 – 2015, the sector has retrenched a total of 21 000 employees. This negative development impacts the EC province directly, as most of these people move back to the province, after having migrated in search of work on the mines. This exacerbates challenging social conditions, through escalated unemployment levels, increasing the demand for social grants and government services in the region.

As is common with all economic growth slowdowns, the current low growth environment will be temporal with growth set to resume in the not too distant future. The strength of any eventual recovery will, however, be dependent upon policies that government adopts today.

Improving the underlying long-term growth and employment potential of the domestic economy will remain the main priority of government. At the very least, this will have to entail government investing sensibly towards achieving better universal outcomes in human capital and skills development, improving public infrastructure delivery, and promoting a conducive economic environment that nurtures private investment and fosters the competitiveness of local industries.

1.2 Economic Indicators

Global Economic Growth

Over the medium-term, the outlook for the South African economy, including the provincial economy, will continue to be influenced by key developments globally. Particularly, weak demand in selected advanced and key emerging economies will constrain global trade in tradeables (agriculture, mining and manufacturing) further limiting foreign direct investment flows and price growth of various commodities.

Recent forecasts by the International Monetary Fund (IMF) have revised down global growth expectations with the world economy set to expand by 3.4 per cent in 2016, marginally increasing to 3.6 per cent in 2017. Over the same period economic growth in emerging markets and developing economies will be substantially lower than previously anticipated with growth expected to pick up slightly from 4 per cent in 2015 (its lowest level since the 2008/09 recession) to 4.3 and 4.7 per cent in 2016 and 2017 (Table 1.1 below).

TABLE 1.1 GLOBAL ECONOMIC OUTLOOK

Latest IMF projections	Estimates	Projections	
	2015	2016	2017
World Output	3,1	3,4	3,6
Advanced Economies	1,9	2,1	2,1
US	2,5	2,6	2,6
Euro Area	1,5	1,7	1,7
UK	2,2	2,2	2,2
Other Advanced Economies	2,1	2,4	2,8
Emerging Market and Developing Economies	4,0	4,3	4,7
China	6,9	6,3	6,0
India	7,3	7,5	7,5
Brazil	(3,8)	(3,5)	-
Sub-Saharan Africa	3,5	4,0	4,7
Nigeria	3,0	4,1	4,2
South Africa ¹	1,3	0,9	1,7

Source: IMF World Economic Outlook, January 2016 Update
National Treasury Review, 2016

For South Africa, growth in 2015 is estimated at 1.3 per cent and is expected to decline to 0.9 per cent in 2016, rising to 1.7 per cent and 2.4 per cent in the two outer years (*National Treasury Review 2016*).

Key components of the downside risks affecting growth particularly for emerging economies relate to:

- A sharper-than expected slowdown in the Chinese economy, which is negatively affecting global trade and depressing commodity prices.
- The tightening of global financing conditions causing capital flight from emerging economies and the strengthening of the United States (US) dollar which affects the exchange rate.

National Economic Growth

From recent quarters mining and manufacturing have been the two sectors most severely affected by weak global demand (Table 1.2 below).

TABLE 1.2 SA ECONOMIC SECTOR GROWTH TRENDS, 2013 -2015

Percentage	2013 Year	2014					2015		
		Q1	Q2	Q3	Q4	Year	Q1	Q2	Q3
Agriculture, forestry and fishing	1,5	4,8	5,6	9,5	7,5	5,6	(18,0)	(19,7)	(12,6)
Mining and quarrying	4,0	(22,8)	(3,0)	3,9	15,2	(1,6)	10,2	(6,4)	(9,8)
Manufacturing	0,7	(6,4)	(4,0)	(1,0)	9,5	0,0	(2,4)	(6,3)	6,2
Electricity, gas and water	(0,6)	0,4	2,0	0,8	3,1	0,0	2,5	(7,5)	(8,0)
Construction	2,7	3,7	2,1	2,2	3,5	2,9	2,0	0,8	0,5
Wholesale, retail and motor trade; catering and accommodation	1,9	1,5	(0,2)	3,4	(0,3)	1,3	2,7	(0,6)	2,5
Transport, storage and communication	2,0	1,4	3,9	2,2	2,9	2,3	1,2	0,2	0,1
Finance, real estate and business services	3,0	1,4	1,2	2,4	3,5	2,2	3,3	2,6	2,8
General government services	3,1	2,3	3,9	2,2	1,2	3,0	(0,8)	0,6	1,2
Personal services	1,8	1,5	1,5	1,3	0,8	1,4	0,9	1,3	1,7
GDP at market prices	2,2	(1,5)	0,5	2,1	4,2	1,5	1,4	(1,3)	0,7

Source: Stats SA GDP Q3 2015

Throughout most of 2015 agricultural production remained under severe pressure due to the sustained drought and dry weather conditions in various parts of the country that have affected mainly maize, sugar cane and sunflower crop production. It has been estimated that the quarterly consecutive declines in the agricultural output in 2015 will reduce aggregate national output by at least 0.4 percentage points for the year, resulting in thousands of retrenchments. Owing to the continuing effects of drought conditions, agricultural production for the 2015/16 planting season is expected remain low.

Output for the national mining sector declined in quarters 2 and 3 of 2015 due to low production levels for platinum, diamonds, iron and manganese ore. Global oversupply of iron ore coupled with sluggish demand and high operational costs were the main factors behind the reduction in iron ore production. Total employment in mining declined by about 21 000 between September 2014 and September 2015 (QES StatsSA). Approximately 2 000 of those laid-off workers had since returned to the Eastern Cape by end of September 2015 (QLFS StatsSA 2015).

Manufacturing production declined in the first half of 2015 due to sluggish demand from China and the slow growth in domestic durables expenditure. Within manufacturing only the subsectors related to food and beverages, textiles and clothing, petroleum and chemical products and electrical machinery recorded production increases in quarter 3 of 2015. Consistent with low production levels across major subsectors of manufacturing, overall excess capacity increased in the third quarter of 2015.

Economic activity in construction and more specifically civil construction remained subdued in 2015 tapering off by quarter 3 due to late awarding of construction projects by various public corporations and the general government sector.

Real Domestic Expenditure

In addition to the external downside risks the domestic economy has been buffeted by domestic shocks emanating from low consumer and business confidence levels and a negative inflation outlook that will likely prompt further hikes in future interest rates. Structural constraints emanating from inadequate investments in economic infrastructure (logistics, ports, and energy) will also need to be addressed.

Household consumption expanded moderately at an average rate of 0.9 per cent in the first three quarters of 2015 (Table 1.3 below). The contraction in household expenditure was mainly concentrated in durables and non-durables while real expenditure on services increased marginally by end of quarter 3.

TABLE 1.3: REAL DOMESTIC EXPENDITURE

Calendar year	2014	2015	2015	2015	Annual estimates
		Q1	Q2	Q3	
<i>Percentage change</i>					
Final household consumption	1.4	1.5	0.7	0.5	1.4
Gross fixed capital formation	(0.4)	(0.4)	1.8	1.0	1.1
Real GDP growth	1.5	1.8	(1.3)	0.7	1.3

Source: National Treasury Review 2016

Growth in fixed private sector investment remains weak. After contracting by 3.4 per cent in 2014, the decline in private sector investment moderated to an average growth rate of 0.1 per cent in the first three quarters of 2015.

A positive development has been the noticeable increase in investment for new capacity in the telecommunications and renewable energy sectors, of which the Eastern Cape has been a significant beneficiary. Since 2014, general government and to some extent public corporations have contributed the most in gross fixed capital formation for the country.

Unemployment

The subdued economic conditions have translated into weaker domestic labour market outcomes with the national unemployment rate remaining relatively high at 25.5 per cent (compared to 29.2 for EC) by the end of quarter 3 in 2015. Young adults aged 25-34 are the most adversely affected. High unemployment

and differences in labour incomes continue to be the main drivers of low consumer demand and the continued persistence of income inequality in the country.

Impact on Government Revenue

The net implication of weaker than anticipated economic growth as outlined above, has translated into decreased government revenue. The downward revision of GDP, shortfalls in revenue and weaker exchange rate have led to an upward revision of the debt-to-GDP ratio. This ratio is expected to stabilise in the years ahead as a result of continued restraint in expenditure growth and improvements in the budget balance. Net government debt is projected to stabilise at 46.2 per cent of GDP in 2017/18.

Eastern Cape Socio-Economic Outlook

Limited growth spillovers from domestic and global economies have constrained levels of economic activity in the province. Based on StatsSA data, last reported in 2014, provincial economic growth was estimated at 1.1 per cent in 2013 which was considerably lower than the national average of 2.2 per cent (Table 1.4 below).

Sectors that account for sizable shares of provincial economic activity, besides government services, include wholesaling, finance and manufacturing.

TABLE 1.4: REGIONAL VALUE ADDED BY INDUSTRY / SECTOR (% OF TOTAL)

Industry	2005	2008	2011	2013
Primary Industries	1,8	2,4	1,9	1,7
Agriculture, forestry and fishing	1,7	2,0	1,6	1,5
Mining and quarrying	0,2	0,4	0,3	0,3
Secondary Industries	19,6	19,3	17,3	17,3
Manufacturing	16,6	14,6	12,1	11,0
Electricity, gas and water	0,9	0,9	1,9	2,0
Construction	2,1	3,8	3,3	4,2
Tertiary industries	67,7	68,2	71,0	70,7
Wholesale, retail and motor trade; catering and accommodation	13,2	15,4	16,4	18,6
Transport, storage and communication	9,1	9,0	8,3	8,5
Finance, real estate and business services	19,4	18,4	17,7	16,9
Personal services	7,4	6,9	6,9	6,6
General government services	18,5	18,5	21,7	20,1
GDP at market prices	100,0	100,0	100,0	100,0

Source: Stats SA GDP 2014 Q3 Release

Despite possessing distinct comparative advantages for the production of various agricultural products (due to conducive climatic conditions and a sizable number of agricultural households), the provincial agricultural sector is yet to produce to its maximum potential. Currently the sector contributes less than 2 per cent of the provincial GDP.

Government initiatives to grow the sector towards full inclusiveness and commercialisation for small and emerging farmers are currently being vigorously pursued including various proposals to developing comprehensive agricultural statistics in collaboration with Statistics South Africa for the province. Over the medium term, the province will execute its agricultural development strategy aimed at scaling-up production on a commercial basis based on market access and value-chain penetration. The aim is to leverage primary production as a platform for reindustrialisation through agro-processing.

The provincial manufacturing industry, which is largely dominated by the auto and auto components manufacturers, has been performing below potential with limited employment absorption capacity. For the past 5 years (2010 – 2015) average annual output growth for the sector has been about 0.7 per cent while its employment declined by almost 12 per cent over the same period (Table 1.5 below).

One way of boosting the regional manufacturing sector, will be through the provincial Industrial Development Zones, as catalysts for increased investment. Attractive investment incentives are provided for through the Special Economic Zone (SEZ) Act. Further investment measures include the upgrading of the provincial industrial parks, leveraging government procurement to boost local enterprises as well as supporting manufacturing companies that are in distress. On-going interventions in skills development will further strengthen the regional manufacturing sector.

Construction and financial services have been the only two other significant private sector industries that have managed to record increases in employment in recent quarters. The expansion of the construction sector, in particular, largely reflects the sustained improvement in built-infrastructure delivery in the province.

Employment in government and community services has increased appreciably over the same period. This development, however, has led to the government wage bill reaching unsustainable levels. Given the constrained fiscus, and related expenditure reduction, employment creation by the government sector will be seriously curtailed over the medium term.

As espoused in the NDP, small enterprises will be the engine of growth and employment creation into the future. It is for this reason, that the province will focus support on the informal sector, particularly on township enterprises, as a way of bringing them into the formal economy, as well as to grow employment creation.

Furthermore, through provincial road upgrades by the South African National Roads Agency Limited, additional provincial direct and indirect jobs will be created with resultant skills development.

TABLE 1.5: EMPLOYMENT BY SECTOR / INDUSTRY (THOUSANDS)

Sector / industry	2010	2012	2014	2015	% increase
Agriculture	77.1	58.8	87.8	88.5	14.7
Mining	1.5	1.4	.	1.6	8.9
Manufacturing	152.0	153.6	130.5	133.8	(11.9)
Utilities	3.9	5.0	7.6	5.9	52.5
Construction	117.9	138.1	149.4	174.9	48.3
Trade	320.7	295.7	298.7	269.5	(16.0)
Transport	66.7	66.3	85.3	57.8	(13.4)
Finance	99.1	116.8	115.3	133.0	34.2
Community and social services	321.4	342.9	388.1	391.9	21.9
Private households	119.8	110.6	114.5	115.2	(3.8)

Source: StatsSA Quarterly Labour Force Survey, Q3 2015

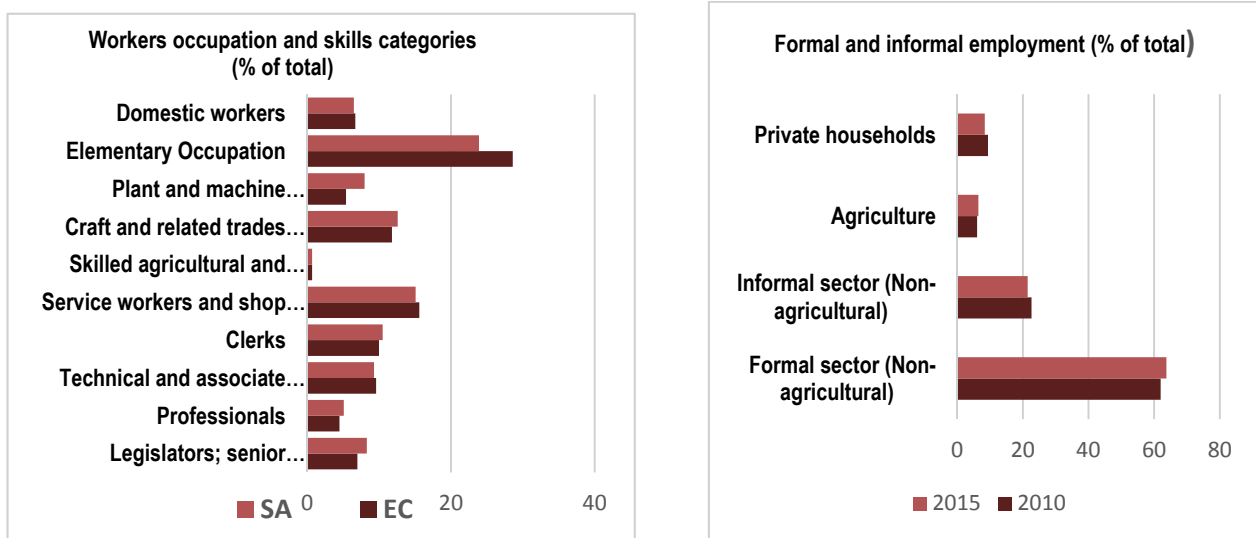
Eastern Cape Unemployment

The official unemployment rate for the EC province was estimated to be 29.2 per cent by the end of quarter 3 of 2015, higher than the national average of 25.5 per cent. By the end of quarter 3 of 2015 a total of 1.37 million people were employed in the province, largely unchanged when compared to the same quarter of 2014, but slightly higher (6 000 more workers) when compared to quarter 2 of 2015.

Low human capital and skill levels within the province has marginalised or excluded the majority of working age people from gaining and maintaining good jobs. This is evident from the high proportion of workers within the province that are employed in elementary occupational categories (elementary occupation, services, and craft related trades workers).

As part of the social safety net, and in an endeavour to increase the employability of the province's people through improved skills levels, a total of 47 500 job opportunities were created in the province through the Expanded Public Works Programme (EPWP), while a further 37 346 jobs were created through community works programmes, with women being the largest beneficiaries in 2015/16.

FIGURE 1.1: WORKER OCCUPATIONAL CATEGORIES AND INFORMALITY



Source: StatsSA, Quarterly Labour Force Survey, Q3 2015

Moving forward some of the challenges the programme will have to deal with in order to improve effectiveness will include:

- Maintaining a better balance between work opportunity headcounts and other outcomes indicators, such as:
 - Full time employment equivalents,
 - Post-participation outcomes for beneficiaries – focusing on adequate skills transfer and development of emerging contractors
 - Evaluating value for money in the assets and services provided,
 - Asses the programme impact on communities.
- Addressing the general reluctance by private construction sector towards labour intensive methods,
- Promoting equal partnership and participation in development with no more top-down “service delivery” model where government provides for passive citizens.

Furthermore, just more than 20 per cent of the 1.37 million workers in the province have been employed within the non-agricultural informal sector. In the past this sector has received minimal government attention in terms of jobs creation support and sustaining people's economic livelihoods. Given its size and potential for absorbing many of the unskilled and other retrenched workers the government's view of this sector will need to be revised.

All of these interventions will necessitate the refining and development of monitoring, reporting and evaluation capacities within the provincial government.

1.3 Risks to Economic Outlook

The following risk factors will prove significant in determining the medium-term outlook for the provincial economy:

- Output levels across industrial sectors, particularly the auto and components sector still suffering from weak domestic and global demand.
- Low business confidence levels affecting fixed investment in key manufacturing sub-sector industries for the province.
- Household demand and confidence levels, the main component of short-to-medium term growth, might be held back by prolonged weakness of the labour market.
- Weak commodity prices affecting mining production and consequently the employment of migrant workers from the Eastern Cape.
- Agricultural sector that is likely to continue contracting due to persistent drought and low global demand.
- Sustained weakening of the local currency (the rand) that has since filtered into local prices and pushed up costs for key imported intermediate goods.

1.4 EC Development Indicators

Demographic Profile

According to Statistics South Africa (StatsSA) the total number of people in the EC is estimated to be 6.92 million in 2015, an equivalent of 12.6 per cent of the national total. Between 2001 and 2011 population growth for the EC averaged 1.15 per cent annually, one of the lowest growth rates in the country and this has mainly been due to the continuing outward migration of working age people from the provinces.

Between 2006 and 2011, it is reported that approximately 241 339 people, mostly males in their working ages, left the province. For the period 2011 -2016 an additional 243 118 is expected to leave mainly in search of better work opportunities. By contrast for the same period (2011 – 2016) approximately 189 175 are expected to relocate to the Eastern Cape.

TABLE 1.6: POPULATION GROWTH AND SHARES

	Total population	% share	Average annual growth (%)	
			2002 - 2011	2011 - 2015
Eastern Cape	6 916 185	12,6	1,04	1,42
Free State	2 817 941	5,1	0,42	0,69
Gauteng	13 200 349	24,0	1,87	1,98
KwaZulu-Natal	10 919 077	19,9	1,36	1,66
Limpopo	5 726 792	10,4	1,25	1,56
Mpumalanga	4 283 888	7,8	1,49	1,58
Northern Cape	1 185 628	2,2	0,86	0,90
North West	3 706 962	6,7	1,44	1,48
Western Cape	6 200 098	11,3	1,66	1,70
South Africa	54 956 920	100,0	1,41	1,61

Source: Stats SA Mid-year Population Estimates 2015

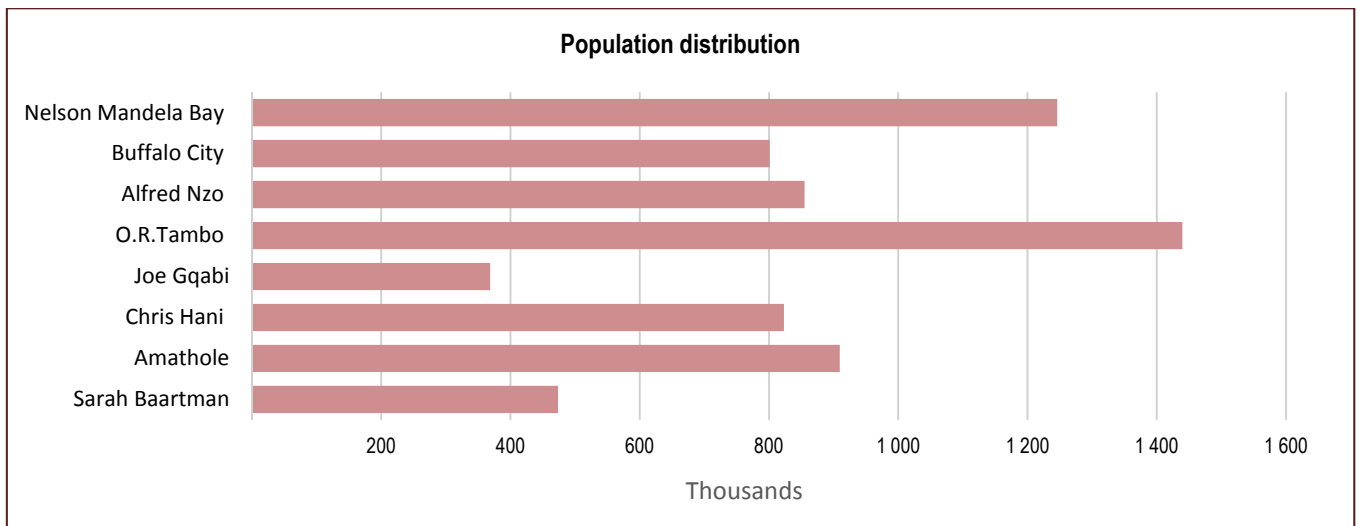
In terms of spatial distribution the majority (65.1 percent) of people in the province reside in pre-dominantly rural areas, with the most populous district being O.R. Tambo with 21 per cent (or 1.36 million) of the total population; whilst Joe Gqabi contains the least number with 5 per cent (or about 350 thousand) of the total (Figure 1.1 below).

An increasing trend towards urbanisation has however also been evident with a growing proportion of the provincial population becoming more urbanised.

In terms of the average age the provincial population is relatively young, estimated at just below 27 years (*StatsSA 2015*), while the median age is within the range 20 - 24 years, lower than the national median age estimated to be between 25 - 29 years. It is for this reason that a provincial youth development strategy needs to be implemented, after feasibility and business plan assessments have been completed.

The provincial vision of broader rural development underpinned by agricultural development as a way of creating jobs and entrepreneurial opportunity, is anchored around the fact that most of the provincial population resides in rural areas, with outward migration particularly by the youth in search of employment.

FIGURE 1.2: POPULATION DISTRIBUTION PER DISTRICT



Source: 2015 Mid-year Population Estimates, Stats SA

In line with an evolving demographic profile administrative planning and service delivery processes in the province will need to be periodically reviewed, more so in light of the possible future reductions in fiscal transfers from national government to the province due to slow population growth. Furthermore, rising urbanisation levels within the province will require more public infrastructure investment and maintenance for some of the sprawling urban areas while the costs associated with servicing sparsely populated regions will still remain.

Health Indicators

According to the World Health Organisation (WHO) the determinants of health have both economic and social origins. Social factors with strong links to health outcomes include access to basic education (particularly for mothers), early childhood development (ECD); employment, income and food security, access to housing and sanitation. Furthermore, access to quality preventative primary health care services especially for women and children is important (WHO, 2008).

For the EC, mortality and causes of death reports indicate that communicable and non-communicable diseases (tuberculosis, HIV/Aids, cardiovascular disease, hypertension and diabetes), and road accidents continue to be amongst the leading causes of adult death in the province. Deaths from HIV/Aids alone were reported at 5.4 per cent of total deaths in the province in 2013. However, it should be noted that tuberculosis, influenza and pneumonia are all HIV-related opportunistic illnesses.

Child mortality levels within the province, although declining in recent years, remain high. The province has consequently missed various child-health related Millennium Development Goal (MDG) targets by end of 2015.

By the end of 2011 adult life expectancy in the EC was relatively low and estimated at 53 and 55 years for men and women respectively. However, since 2010 there have been steady improvements in life expectancy rising to 55.3 and 57.8 years for males and females. At such levels the province is, nevertheless, still well below the target of 70 years as set by the National Development Plan (NDP), and also below current national averages of 63.4 years for males and 71 years for females.

With over 80 per cent of the provincial population without access to medical insurance, the burden of disease will continue to exert considerable pressure on the provincial public health sector resources.

Given some of the challenges in health development, it is imperative that service delivery within provincial health institutions improves, as well as the quality of health infrastructure. The NHI pilot project in the OR Tambo region will go a long way in ensuring equity and improvements in health delivery standards in the region.

Quality Basic Education

A profile of the levels of academic qualifications of the EC population indicates that only 29 per cent of the population most of which are located in urban areas, are in possession of a qualification equaling or beyond the matric level. Ten per cent of the population has *no schooling*, whilst the remaining proportion (60 per cent) has up to secondary schooling (Stats SA GHS 2014).

Matric / Grade 12, which is often viewed as a basic requirement for entry into formal employment can also provide the necessary foundation for skills development and training. In 2015, the provincial matric pass rate decreased from 65.7 per cent in 2014 to 56.8 per cent, the lowest for the past 5-year period. Added to the low matric pass rate there is the continuing challenge of the high dropout rates between grades 10 and 11, at rates of between 20 and 31 per cent. Such low rates of education retention and attainment are likely to further suppress levels of socio-economic development in the province.

1.5 Policy Imperatives

Notwithstanding the current economic challenges, most of which will prove to be transitory, the provincial government will remain steadfastly committed to promoting future shared growth and development.

A key component of provincial policy and budget strategy for the 2016 MTEF will entail supporting the provincial economy and service delivery through sustainable growth in government spending while ensuring greater accountability for public expenditure.

Government interventions will focus on:

- Promoting the development of local small to medium and micro enterprises (SMMEs) and other key role players in the informal economy.
- Emphasising the localisation of supplier content as a way of re-industrialising and boosting local economies while developing local manufacturing capacity.
- Gearing and positioning the provincial economy for export-led manufacturing growth within the two provincial special economic zones (SEZ).
- Supporting new industries (e.g. renewable energy and gas) for diversifying the existing industrial base and further expanding existing industries with significant potential for future growth and employment creation.

- Improving rural livelihoods through enhanced agriculture production, agri-business and agri-parks development.
- Improving and strengthening the planning and delivery of provincial infrastructure targeting education, health and rural access roads, with further support for local government in the provision of adequate basic services.
- Developing human capital and worker skills through delivering better outcomes in basic education, primary health, and sustainable human settlements delivery, including other social services.
- In line with Operation Phakisa, improve the Ocean Economy through the Wild Coast Development strategy.

2. MEDIUM TERM BUDGET STRATEGY AND AGGREGATES

2.1 Introduction

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

The Budget Strategy over the medium term is:

- Alignment of expenditure to the priorities of the National and the Provincial Development Plans.
- Curtailing wasteful and consumption driven spending, while maintaining core / essential service delivery.
- Targeting areas that can drive higher inclusive economic growth and job creation.
- The main focus over the 2016 medium term is to grow the economy through targeted infrastructure delivery, scaling-up agricultural production on a commercial basis,
- Improving infrastructure delivery through the establishment of a Rapid Response Team.
- Increasing own revenue generation.
- Curtailing the provincial wage bill by dealing with PILIR cases, centralisation of PERSAL, strengthening the structure of the Provincial Coordinating Monitoring Team (PCMT), and reconsidering the filling of posts that have been vacant for extended periods, freezing the recruitment of administrative officials, undertaking quarterly analysis of personnel numbers and CoE expenditure within departments.
- Rationalising Public Entities that no longer add value to the provincial developmental agenda and those where duplicate functions have been identified.
- Stringent implementation of the provincial cost containment measures.
- Centralised procurement and the establishment of the e-tender portal enforcing transparency and reference prices.
- Ensuring efficient and effective service delivery at district municipal level through the provision of on-going support in targeted regions.

The province continues also, to develop innovative approaches in the areas of social infrastructure provision, as well as the upgrading of rural access roads. The budget allocates resources to these priority areas that support the EC government's vision of ensuring a developing, prosperous province conducive to investment and growth, as well as in delivering on both the National Development Plan (NDP) as well as the Provincial Development Plan (PDP).

In line with these objectives, the respective departmental spending plans reflect these commitments. The 2016 EC budget provides for total expenditure amounting to R69.590 billion in 2016/17, R73.304 billion in 2017/18 and R77.376 billion in 2018/19, with an annual average increase of 5.6 per cent.

Given the limited resources, a strong emphasis needs to be placed on partnerships and the establishment of an integrated approach in the delivery of services and expenditure of the related budget. These partnerships include initiatives with various private and public sector role-players such as businesses, communities, and other spheres of government as key stakeholders in development.

2.2 Budget Policy Priorities

A key focus of provincial fiscal policy over the 2016 medium term will be to give greater impetus to raising the level of regional economic growth through improved capital investment (infrastructure development), supporting enterprise development, promoting primary agriculture production on a commercial scale, agro-industry development, improving own revenue generation, ensuring efficient and effective service delivery at district municipal level through the provision of on-going support in targeted regions, and working to ensure that the 2 metropolitan municipalities become the engines of growth.

A set of government policy priorities have guided the formulation of the provincial budget allocations for the 2016 Medium Term Expenditure Framework (MTEF). These policy principles were highlighted in the 2015 provincial Medium Term Budget Policy Statement (MTBPS) and are outlined below:

- Economic and Social Infrastructure Delivery;
- Inclusive Rural Economy;
- Inclusive Economic Growth and Employment Creation;
- Improving Provincial Education and Health Outcomes; and
- Building an efficient, effective and development-oriented public service.

These policy principles respond to the challenges of low economic growth, high unemployment and socio-economic challenges, with full alignment to the strategic goals of the National Development Plan (NDP), Provincial Development Plan (PDP) and the Provincial Medium Term Strategic Framework (P-MTSF).

The province has identified a set of high impact, focused interventions that seek to grow the regional economy. These interventions will see the scaling-up of commercial primary agricultural production as a stimulus to increased food security, job creation and industrialisation through agro-processing, as well as interventions to improve the scale of integrated infrastructure planning and execution.

These high impact priority interventions seek to tackle intractable provincial challenges that act as constraining factors to growth and development. These priorities are currently being developed into focused initiatives and projects that will open up new opportunities that serve to grow the region's economy in an innovative and bold way. Business and detailed action plans for each of these priorities are expected to be completed early in the 2016 Financial Year (FY).

Given the tight fiscal envelope, high impact interventions will also be undertaken in dealing with the provincial wage bill, so as to avoid potentially crowding out funds required for core service delivery.

2.3 Aligning Provincial Budgets to Achieve Government's Prescribed Outcomes

2.3.1 Economic and Social Infrastructure Delivery

Improving Infrastructure Delivery Capacity

While some provincial departments performed well, it can be said that overall infrastructure sector departments have under-performed and delayed infrastructure delivery in the 2015/16 financial year. This

under-performance has not only manifested in shortcomings in physical delivery and expenditure performance, but also poor performance in general on corporate governance issues with resulting poor audits.

This poor provincial performance in infrastructure service delivery requires a paradigm shift as well as strong leadership to ensure that this level of performance is not repeated into the 2016 financial year and beyond.

Over the medium term, the introduction of the Strategic Framework for Improved Infrastructure Service Delivery will be rolled-out. This framework proposes decisive actions to guide decision-makers, ensuring that decisions are quickly translated into policy and institutional governance structures.

Furthermore, Provincial Treasury (PT) in conjunction with the Office of the Premier (OTP) will intervene in ensuring that delivery takes place within the required timeframe and to the required quality and cost levels.

Key strategies include a focus on norms and standards and service level plans, the establishment of a provincial Rapid Response Team located within the OTP as an interim and independent vehicle to drive the co-ordination, planning and implementation of the Strategic Framework, including addressing project blockages to speed up delivery across the overall value chain.

Social Infrastructure Delivery

During the 2016 financial year, seven districts within the province have been prioritised for the delivery of electrification and water reticulation infrastructure. These include the districts of Ntabankulu, Mbizana, Intsika Yethu, Mbashe, Matatiele, King Sabata Dalindyebo and Elundini, which will benefit a total of 6 750 households. This project will be coordinated through the Office of the Premier. The districts of Ntabankulu and Umzimvubu will also be provided with sub-stations. R90.8 million is being allocated by the Office of the Premier during 2016 for this intervention.

The department of Human Settlements will focus on the provision of basic sanitation to households that do not have access to sanitation, as well as exploring renewable energy options to speed up the provision of basic services like electricity and sanitation in already completed projects.

N2 Wild Coast Road

Construction on sections of the N2 Wild Coast road will commence in 2016 linking East London with Durban in KwaZulu-Natal. The N2 Wild Coast Road is part of the 18 strategic integrated projects (south-eastern node and corridor development) overseen by the Presidential Infrastructure Coordinating Committee (PICC). It amounts to 96km of road and will include nine major bridges and three inter-change bridges. The project also includes two mega-bridges across the Msikaba and Mtentu river gorges.

Construction of the multi-billion rand road, is set to create more than 6 700 direct jobs, as well as participate in skills development programmes. It provides a good opportunity for provincial economic growth in the Wild Coast.

Revitalisation of Port St. Johns

Over the medium term, a total of R162-million will be spent on reviving the town of Port St Johns on the Wild Coast. This intervention will see a major infrastructure development programme that will deal with:

- Storm water infrastructure – R22 million;
- Access roads – R48 million;
- Electrification of the town – R37 million; and

- Sewerage R55 million.

Bulk Water Infrastructure Projects

The provincial department of Cooperative Governance and Traditional Affairs (COGTA) in conjunction with the national department of Water Affairs (DWA) have identified twenty bulk water infrastructure projects across the province. These projects will serve to decrease the provincial infrastructure backlogs.

Provincial Road Infrastructure

The South African National Roads Agency (SANRAL), has to date spent about R3.5 billion on road construction within the province, with the largest initiative being the R942 million project on the R61 between Mzamba and Magusheni in Mbizana.

SANRAL will spend a further R5 billion on improving the provinces road infrastructure over the 2016 financial year.

Roads earmarked for phase two construction in 2016 are:

- Road DR08029 on the Wild Coast Meander from Mthombo to Isilimela Hospital.
- The N2 to Siphethu Hospital;
- The N10 between Nanaga and Middelburg;
- The R63 between Tsitsikamma and Port Elizabeth; and
- The R61 between Magusheni and Mzamba.

Phase one construction will start on the following roads:

- The R334 in Motherwell, Port Elizabeth; and
- The road between Mthatha and Brooks Nek.

A total of R70 million will be spent on road infrastructure in Mbashe alone, as part of the provincial intervention.

East London Port

Technical designs and specifications have been finalised for the planned capital investment for the refurbishment of the East London Port. Construction will commence after the approval by Transnet's executive committee. This development will enable larger ships to dock at the East London harbour providing an impetus for increased imports and export driven growth particularly by automotive assemblers within the city and OEM's located in the ELIDZ, impacting positively on growth and job creation.

Expanding access to Communication Technology

As a critical enabler for socio-economic development, the broadband rollout in O.R. Tambo district will see 1 400 sites connected over three years. There are also priority facilities needing to be connected outside OR Tambo such as referral hospitals. The OTP, together with the Eastern Cape Socio-Economic Consultative Council (ECSECC) are in the process of developing a costed plan for the provincial broadband rollout.

2.3.2 Inclusive Rural Economy

Commercialisation of Primary Agriculture

The province has prioritised the commercialisation of primary agriculture as one of the catalytic projects that will lead to the transformation of rural economies. Through scaling-up of primary production on a

commercial basis, a platform will be provided for regional industrialisation through the stimulation of off-farm industrial development (agro-industry).

Investment in non-farm economic activities will also be stimulated due to the primary sector's strong backward and forward linkages.

Rural economic growth and development will increase rural employment and in so doing alleviate the plight of the poor, who mostly reside in rural areas of the EC.

The agricultural development strategy entails production of high value agricultural commodities, in which the province has the ability to compete, as well as for which existing markets are available. Other key criteria in the selection of these priority agricultural commodities is the availability of smallholder farmers with access to critical factors of production such as land, the potential of the commodity to contribute to economic growth through the availability of both domestic and export markets, as well as the labour intensity thereof.

Critical to the success of the strategy will be the targeting of smallholder farmers that have the will and capacity to grow into commercial production. If the province is to capitalise on the backward and forward linkages related to each commodity group, the entire agricultural value-chain has to be exploited, with the most value-add occurring in the secondary phase of agro-processing.

To this end, continued support will be provided to the Rural Enterprise Development (RED) hubs, to stimulate the development of agro-processing potential.

The strategy will be realised through a collaborative approach between all stakeholders in the province, both public and private, such as the various agricultural agencies, universities and agricultural colleges to assist with the necessary research and knowledge capability. Particularly, it will be driven by the provincial departments of Rural Development and Agrarian Reform (DRDAR) in conjunction with the department of Economic Development, Environmental Affairs and Tourism. (DEDEAT)

Farmers in identified areas of Port St Johns have been engaged and mobilised to produce vegetables on about 150 hectares of arable land, in the forthcoming financial year. Furthermore, provision has been made over the 2016/17 financial year, for support to the irrigation schemes (Zanyokwe 300 hectares, Blue Crane Route 186 hectares, Ncora 700 hectares and Qamata 900 hectares). This will see the upgrading of infrastructure, with the view to intensify high value crops and fodder production.

Over the medium term, the provincial department of Rural Development and Agrarian Reform (DRDAR) will invest in excess of R141 million on agricultural infrastructure, in furtherance of the development of the sector.

Agri-Parks

The national Department of Rural Development and Land Reform (DRDLR) in partnership with the EC DRDAR, plans to establish Mega Agri-Parks in Alfred Nzo, OR Tambo, Chris Hani, Sarah Baartman, Amathole and Joe Gqabi district municipalities. Business plans for each of the Agri-parks have been developed and will be executed over the medium term.

Subsequent to the President's pronouncement, the province will continue increasing primary production in support of the Agri-park hubs in Lambasi, Ncorha, Sundays River Valley, Butterworth, Matatiele and Sterkspruit-Senqu.

Port St Johns has been identified as one of the vegetable producing hubs which will ultimately support the Kei Fresh produce market.

Replication of the WipHold agricultural development partnership with Centane communities in the production of over 2 000 hectares of maize, will see similar partnerships with other interested private and non-governmental stakeholders such as Masizane, Land Bank and other funding institutions being concluded.

Drought Relief

The province has not been left unscathed by the recent drought affecting large parts of the country, with the districts of Joe Gqabi, Alfred Nzo, Chris Hani, OR Tambo and Amathole being the worst affected. Severe losses in both livestock and crops have been reported. The effects of the drought will continue to negatively affect the agricultural sector in the 2016/17 financial year. R95 million has been allocated to support local farmers.

As part of its mitigation strategy, the DRDAR will continue to support the affected farmers with feed and water. The department will also continue with its drought mitigation program by upscaling fodder production at Qamata, Blue Crane, Cradock, HARCOP and Keiskammahoek through the establishment of fodder banks.

On the downside, the drought relief efforts do divert much needed revenue away from development. This calls for improved forward planning on the part of the province so as to better predict and cater for these occurrences, as well as careful monitoring and management of relief efforts.

Rural Access Roads

As mentioned earlier, the R5 billion injection into provincial road infrastructure will benefit many rural access roads, with the upgrading of access roads that lead to health, education and tourism facilities, as well as farm roads that link farmers to markets.

2.3.3 Inclusive Economic Growth and Employment Creation

Re-industrialising the Province

Linked to the national priority of revitalising old industrial parks, a key provincial priority is to revitalise those within the province. These industrial parks can serve as catalysts for broader economic and industrial development within their respective host regions (townships and rural areas) and thus contribute to economic growth, diversification of economic activity, attracting investments and related job creation.

In the initial phase, the upgrades will target mainly security infrastructure upgrade, fencing, street lighting, top structures and critical electricity requirements. Medium term interventions will include engineering designs and construction of new and existing roads, bulk water supply and sewage treatment plants (industrial effluent control); upgrading electricity infrastructure, and building new top structures in line with the expansion programme of the Parks.

Longer term (phase 4) interventions entail the development of sustainable industrial clusters in the parks, with masterplans integrated into municipal spatial plans.

The provincial industrial parks to benefit immediately with Phase 1 upgrades are Queendustria (Lukanji Municipality) at a value of R22.5 million and Vulindlela Heights (King Sabata Municipality) at a value of R22.7 million. All upgrades will be linked to investment pipelines.

The provincial department of Economic Development, Environmental Affairs and Tourism (DEDEAT), and relevant national (dti) and municipal stakeholders will continue to work together towards the implementation of support towards the other industrial parks, such as those in Dimbaza and Wilsonia.

Local Economic Development (Buy EC Campaign)

A priority of the provincial administration is the leveraging of government procurement to drive enterprise development and overall re-industrialisation.

The Buy Eastern Cape Campaign (BECC) initiative is deemed as a special vehicle to drive the improvement of spending on EC based manufacturing enterprises and associated service-related sectors.

The Provincial Treasury (PT) in conjunction with DEDEAT will, over the forthcoming financial year, develop a provincial framework outlining the mechanisms and levers to increase the opportunities for local businesses to benefit from provincial government procurement. The short to medium term strategy is to ensure that 50 per cent of government procurement accrues to local Small Medium and Micro Enterprises (SMMEs) and co-operatives, with the proviso that quality and cost are not compromised.

Key sectors and potential commodities identified that could be leveraged through procurement to enhance local production in the province, are:

- Textiles and Clothing (Protective clothing and linen);
- Construction / Build (Construction materials namely: cement; bricks; roof tiles; fencing; wire; wooden poles and plant hire);
- Medical supplies / Medicines;
- Furniture (School Furniture);
- Stationary (Learner Teacher Support Materials - LTSM) including stationary and paper;
- Automotive (Fleet services); and
- Food (School nutrition and hospital food).

All of the above procurement opportunities will be investigated further to ensure availability of productive capability in the province and additionally to ensure whether any specifications are to be reviewed for each of these tenders to favour local manufactures, as well as whether any risk relating to quality of products and services will be eminent which could negatively impact the service delivery of respective provincial departments.

PT will continue to contribute towards building provincial supplier capacity through the hosting of provincial supplier days.

Support to EC Companies in Distress

DEDEAT is responsible to support provincial “Companies in Distress”. Prioritised companies are those operating in sectors targeted within the Provincial Industrial Development Strategy (PIDS), as well as those deemed to have strategic importance for the provincial economy through ensuring retention of the current industrial base, and if not supported will be forced to close or shed jobs.

Support to these companies takes the form of:

- A Training Layoff Scheme – Administered by the Centre for Conciliation, Mediation and Arbitration (CCMA);
- Risk and Development funding – Administered by Eastern Cape Development Corporation (ECDC) and Industrial Development Corporation (IDC); and
- Job Stimulus Grant Funding – Administered by ECDC.

Tourism

Tourism will continue to be prioritised as a key sector to boost the economy. Given the current favourable currency exchange rate, the tourism sector has to capitalise on this opportunity to lure more foreign visitors to our shores, and in so doing contribute towards economic growth and development, as well as enterprise development and job creation.

As part of the rural access roads intervention, the province has prioritised roads that lead to tourism resorts and facilities.

The EC is the first province to have developed a Tourism Statistical Framework which includes a Tourism Barometer that will assist in the development of recommendations towards policy and institutional arrangements for the tourism sector within the region.

Energy Security

The province continues to work with the national Department of Energy to address grid capacity needs to secure current and future renewable energy investments. The Dedisa Peaking Power Plant in Port Elizabeth is now fully operational, providing a boost to energy security and lowering the chances of load shedding.

The province is also in the process of developing a nuclear energy optimisation framework that will outline how the province will capitalise and benefit from any future nuclear energy investments within the province.

Industrial Development Zone (IDZ) Transition to Special Economic Zones (SEZ)

As per the SEZ Act of 2013, the provincial IDZs have a period of 3 years in which to transition into fully-fledged SEZs. Despite the provision of the 3 year window period the Act has already enforced certain funding arrangements on the IDZs, for example the co-funding of Capital Expenditure (CAPEX) projects.

The province has established a policy paper that will guide the transition phase of the IDZs.

Furthermore, whilst awaiting the release of the SEZ Regulations, the next steps for the province are:

- Plan preparation:
 - Frame IDZ/SEZ within the broader industrialisation mandate.
 - Clarify issues of legal compliance with the Act (what is the existing legal scope).
- Plan development:
 - Investigate business models for different scenarios (engage with private sector).
 - Spell out the funding commitments based upon the business model.
- Plan implantation:

- Implement towards a revitalised IDZ programme.

The Ocean Economy

- *Port Upgrades*

Transnet National Ports Authority's (TNPA) multimillion rand upgrades to the Port of Port Elizabeth represent the first realisation of government's Operation Phakisa and a positive step towards a thriving boat building and marine maintenance industry for the city. With the ocean economy a critical driving force of Operation Phakisa, R186 million upgrades to the port's lead-in jetties and boat maintenance repair areas has been undertaken. The first phase which started in 2015 has not only created jobs but also initiated a long-term boost into the economy of Port Elizabeth. The work will continue until 2017.

The first phase which will be commissioned for operation in June 2016 saw the construction of a modernised boat maintenance repair area. The second phase entails a project that involves the complete refurbishment of the 1 200-ton lead-in jetties which will be ready by mid-2017.

The upgrade will be a huge asset to the ever growing fishing industry in the region, as well as providing a dry platform facility for the repair and maintenance of boats as well as a docking bay.

Eighty direct jobs have already been created through the project, along with a much greater number of indirect employment opportunities, and the local spend would amount to approximately R80-million by the end of the project.

The provincial boatbuilding and ship repair working group aims to support the following focus areas and projects in Operation Phakisa's Marine Transport and Manufacturing (MTM) lab:

- Create a supporting funding model;
- Maintain and refurbish existing port facilities;
- Unlock investment in port facilities;
- Implement strategic projects in East London;
- Public Procurement and Localisation Programme; and
- Preferential Procurement in the African Maritime Charter.

Aquaculture Development Zones (ADZ)

Coega IDZ has commenced with the development of an Aquaculture Development Zone (ADZ). Based on the feasibility study that was undertaken, the aquaculture cluster has an estimated investment value of close to R2 billion with the potential to unlock 5 600 jobs. A total of 440 ha within the zone are earmarked for this development. The ADZ will provide space for Abalone, finfish, seaweed and Tilapia farming as well as Aquaponics (combination of fish farming with vegetable production). The ELIDZ have earmarked 30 hectares for the development of an ADZ with the potential to unlock about 2 000 direct jobs. The zone has secured two more investments for 2016.

These initiatives have an estimated value of R2 billion with the potential to create at least 6 500 jobs.

Agro-Industry Investment and Development

The East London Industrial Development Zone (ELIDZ) has identified the development of an Agro-Industrial Park for location in Berlin. The project has a potential of strengthening various commodity value chains, whilst also facilitating downstream investment in the region.

The benefits of the Agro-Industrial Park include:

- The provision of a platform for further beneficiation of primary produce;
- Facilitation of vertical integration of various commodity farmers;

- Strengthening value chain development in the region; and
- Reducing production costs for agro-processors by improving efficiency and productivity through shared infrastructure, and smart energy and waste management systems.

Cheese export expansion plans are afoot by the Coega Dairy and Cheese plant that will see cheese exports increasing by 60 per cent, with further plans to increase milk exports by at least 200 per cent.

Both the Coega and the East London IDZ will continue to work to create alignment between all government departments and institutions involved in agriculture.

Support to the Informal Economy (Township Enterprises and Co-operatives)

DEDEAT will undertake the development of a coherent strategy to develop the township economic sector together with nurturing the skills needed to stimulate the local economy.

The provincial programme will entail:

- Mapping township businesses and demographic profiles to enable policy specific interventions and identify areas in which to pilot the programme.
- Developing a package of support for township entrepreneurs including a review of existing initiatives such as; facilitating access to markets; skills development; procurement opportunities and the formation of business associations.
- Promoting entrepreneurship and involvement in more productive activities as a way of enabling township SMME's to participate in opportunities available in value chains across the sectors of the economy.
- Creating an enabling environment for township entrepreneurs to actively participate in infrastructure development projects particularly those driven through the Strategic Integrated Projects (SIPs) (6, 7 and 11).
- Encouraging inclusive economic growth by encouraging business linkages with big businesses and protecting small businesses against exploitation.

Skills Development

Over the past financial year the province undertook a number of skills development initiatives throughout the province, aimed at developing skills within sectors such as Tourism, Manufacturing (tool making) and Maritime.

Pilot maritime high schools have been identified namely George Randall and Ngwenyathi High starting in the 2016 academic year. They are offering subjects in Maritime Economics and Nautical Sciences. Added to this, Technical Vocational Education and Training (TVET) colleges have been approached to develop post school courses in the maritime sector. Short-term skills programmes and Work Integrated Learning (WIL) initiatives will be embarked upon to enable youths to enroll in learnerships, apprenticeships, internships and short courses.

To this end, partnerships are planned with the Ports of East London, Port Elizabeth and Ngqura to establish technical colleges for the maritime sector. Furthermore, the Maritime Industry will be approached to open their workplaces for Work Integrated Learning.

Through the re-opening of the Tsolo Agriculture and Rural Development Institute (TARDI), the province will experience an increase in agricultural skills development. Over the past financial year, the college saw the enrolment of 139 students pursuing an Animal Health Diploma. Most of these students were supported with a bursary.

Work will continue around areas of SMME development. Of particular interest is the integration of programmes such as sustainable energy projects that have huge potential to unlock employment and develop SMMEs and cooperatives. DEDEAT will partner with external stakeholders such as Mercedes Benz who have established an academy to enhance technical skills for young people, as well as with other partners such as the Development Bank of South Africa (DBSA) jobs fund to incubate businesses that increase their economic footprint in the province.

The provincial department of Social Development (DSD) will continue to prioritise the development and empowerment of provincial youth which seeks to enhance their participation in entrepreneurship development initiatives. These youth development programmes focus on youth development structures, National Youth Service Programme (NYS), skills development, entrepreneurship development and youth mobilisation. The department continues to strengthen and increase the number of women participating in these empowerment programmes. Over the forthcoming medium term, the department plans to empower 4 492 women through women empowerment programmes.

The department of Human Settlements, in partnership with the National Home Builders Registration Council (NHBC), National Youth Development Agency (NYDA) and Further Education and Training (FET) Colleges, will continue to roll out its youth build programmes throughout the province in an effort to skill and equip unemployed youth with built-environment skills, enabling these individuals to become artisans.

Encouraging Entrepreneurship and Enterprise Development

A provincial integrated Small Medium and Micro Enterprise (SMME) development strategy has been developed to guide the support and growth of the local SMME sector, with a multi-sectoral forum established to deal with the reduction of red tape. The concept of “one stop shop” has been piloted in the Joe Gqabi district for the support of the local SMME’s and cooperatives.

The institutional support provided to cooperatives through the Coega Development Corporation (CDC) has seen a total of 37 cooperatives supported in the Chris Hani district through Leadership and Governance training, business skills and mentorship.

The total numbers of SMMEs supported are spread across all provincial regions and the nature of support is mainly business development services that include business planning, marketing materials, training, feasibility study, access to markets. The main sectors supported include creative industry, retail, services, tourism, agro processing, green industries and manufacturing.

A sector focused SMME support programme has been implemented focusing on the renewable energy programme through the Eastern Cape Development Corporation (ECDC).

With the focus being on the development of rural communities, cooperative enterprises targeted and supported through the Imvaba Fund are mostly from Chris Hani, Joe Gqabi and O.R Tambo districts. The main sectors supported are Manufacturing and Agriculture.

Provision of Safe Public Transport and Improved Citizen Mobility

The provincial department of Transport (DoT) have made progress in the improvement of access to public transport for rural residents through the purchase of new buses for AB350 and Mayibuye Transport Corporation (MTC). AB350 has increased the total fleet to 142 buses, which significantly closes the huge gap of access to social services by provincial rural communities. The new bus services benefit the Matatiele, Sterkspruit, Ngqeleni and Mount Frere areas.

The DoT will continue with extensive negotiations and engagements with the public transport industry, with a view to increasing the servicing of inter-town routes, by 2017/18. The department will also address the empowerment and transformation of the public transport operators towards the implementation of the Provincial Integrated Public Transport Master Plan.

The department will ensure an improved provincial road safety profile through the completion and rollout of the provincial strategy on road safety. Part of the strategy is to ensure that all motor vehicles are registered and licenced.

2.3.4 Improving Provincial Health Outcomes.

Despite the minimal growth in the provincial budget for Health, all non-negotiables continue to be protected. Non-negotiables include; funding for the National Health Laboratory Services (NHLS), Agency and outsourced service; patient food; medical supplies; medicine; property payments and maintenance.

Primary Health Care (PHC)

The revitalisation of PHC in preparation for the implementation of the National Health Insurance (NHI) programme is a key priority of the provincial Department of Health (DoH). In furtherance of this objective, the DoH will strengthen the implementation of PHC through the District Clinical Specialist Teams, increasing the number of Ward Based Outreach Teams to 413 by end of 2016/17, and also increasing the number of households visits to 611 239 by the end of the next financial year.

National Health Insurance (NHI) Pilot Site

Over the medium term, the department will strengthen the NHI pilot in the OR Tambo District, and replicating selected NHI components in other districts of the province.

Improved Quality of Care

Improving the quality of care in provincial facilities will ensure an improved patient experience and reduce the potential risk of medico-legal cases. For the 2016/17 financial year allocations of R9.968 billion has been made for District Health Services and R3.320 billion towards Provincial Hospital Services.

Preventing and reducing the disease burden

The department will continue with its implementation of its HIV Counselling and Testing turn-around strategy in order to improve the HIV testing coverage in the province.

As a way of tackling the social determinants of health, of which poverty is a key driver, the department will strengthen integration and multi-sectoral collaboration as a mitigation strategy in the reduction of poverty in the 16 identified poverty sites across the province, and other areas where the scourge of poverty is rampant.

Strengthening of the Health and Information Systems

Over the medium term, the department will improve its health management information systems, which will include the introduction of electronic patient registration systems and electronic patient records, especially in the OR Tambo NHI district, and the Alfred Nzo District.

Emergency Medical Services

The department will focus on EMS in order to address the sub optimal availability of ambulances and emergency personnel particularly in rural areas. This will go a long way in improving response times in both urban and rural areas. An allocation of R1.120 billion for 2016/17 has been dedicated to EMS.

2.3.5 Improving Provincial Educational Outcomes

Ensuring quality education and improved Literacy and Numeracy Outcomes

The provincial Department of Education (DoE) has accelerated the implementation of its National Strategy on Learner Attainment in schools and districts with an increased focus on teacher development in schools that performed below the norm of 50 per cent in the Annual National Assessments and 60 per cent in the National Senior Certificate examinations.

Continuing Professional Teacher Development is seen as key to the improvement of the quality of education in the province. To this end greater emphasis will be placed on the enhancement of Mathematical and English skills amongst the General Education and Training lead teachers and subject advisors, as a key foundation for further learning in these subjects.

Learner Retention

Key strategies in ensuring learner retention and increased access to education within the province is through such policies as the “No Fee Policy”, National School Nutrition and Scholar Transport programmes. A total of 1 599 046 learners in the province continuing to benefit from the “No Fee Policy”, while 1 755 664 learners benefit from the National School Nutrition Programme in Quintile 1 to 3 schools (including Grade R and targeted Special Schools), through daily servings of quality nutritious meals.

A substantial allocation is made towards ensuring that provincial learners continue to benefit from the provision of scholar transport.

Early Childhood Development (ECD) and Grade R

On-going support by way of education and training will be prioritised and provided to educators responsible for the provision of quality Early Childhood Development (ECD) and Grade R practitioners.

Further to this, the department will continue to train Pre-Grade R practitioners in all registered sites, on the content of the National Curriculum Framework (Birth to four years) as well as monitoring the implementation through the inter-departmental officials at both provincial and district levels.

2.3.6 Building an efficient, effective and development-oriented public service

Improved Municipal Functioning

The province, through the Local Government Coordination Framework coordinated by OTP, has developed a Memorandum of Understanding to guide co-ordination of support provided to municipalities. A nucleus for coordination of local government support has been established consisting of the provincial departments of the Office of the Premier, Cooperative Governance and Traditional Affairs, Provincial Treasury and the South African Local Government Agency, with 16 municipalities being earmarked for support.

COGTA will implement the Back to Basic approach in all 45 provincial municipalities and will specifically prioritise certain key municipalities to receive intensive support on all the B2B key performance areas. This will also entail the building of capacity in municipalities and ensuring that competent and qualified people are appointed at senior management level.

Provincial Treasury will continue to support municipalities to ensure sound and sustainable financial management and governance, including accelerated social infrastructure delivery that will enhance economic development in the province. Ongoing technical financial management support and

implementation of municipal Standard Chart of Accounts (mSCOA) reform by July 2017 and improvement on infrastructure spending and delivery will continue to be provided to municipalities to enhance accessibility to basic services.

Interventions within Provincial Departments

Through the Provincial Audit Intervention Plan, PT will continue to co-ordinate audit improvement by assisting provincial departments in the development of audit improvement plans.

The province will also take steps to strengthen skills, enhance morale, clarify lines of accountability and build an ethos of public service. The actions required are vital for creating a professional ethos of public service founded on a strong developmental commitment.

Governance in Public Entity Oversight

Through improved oversight of public entities, real efficiencies will be realised, particularly within Development Finance Institutions (DFIs) operating in the province.

The introduction by National Treasury of a new uniform and streamlined system of collecting, storing, consolidating and analysing in-year financial and non-financial information will provide an essential system for efficient public financial management within public entities. It will also enable the development of a uniform system of governance for all public entities including a formal and official guide regulating the appointment of board members in public entities, standardisation of board membership fees, executive management remuneration and the alignment of public entities' service delivery models with provincial priorities.

2.4 Fiscal Policy

2.4.1 Containing Growth in the Provincial Wage Bill

Being cognisant of the tight fiscal environment a key requirement over the medium term will be to rebalance the provincial wage bill. The objective of this focus will be to ensure that expenditure on CoE does not crowd out all other expenditure, particularly that on core service delivery.

In furtherance of this objective, 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 furthermore, withdraw the funding of posts that have been vacant for extended periods, with all posts requiring approval by the PCMT. Natural attrition will create space for new appointments but exceptions will be considered for critical positions, with the onus on departments to justify such exceptions.

Centralising the recruitment processes in the provincial administration will be embarked upon as a means to curb the potential CoE over-expenditure risks particularly in the departments of Education and Health.

The province will undertake quarterly analysis of personnel numbers and CoE expenditure within the departments of Health, Education, Rural Development and Social Development. 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.

As part of improving control environment and financial prudence, PT will centralise the authorisation function on PERSAL for all provincial departments with effect from 1 April 2016.

In line with containing the provincial wage bill, the Provincial Coordinating Monitoring Team (PCMT) structure will be strengthened and its mandate will be aligned to the new developments of soliciting savings from CoE through the following interventions commencing in April 2016:

- The Office of the Premier (OTP) constitutes and will oversee the PCMT, the approval structure for Annual Recruitment Plans (ARP's) and recruitment management;
- All recruitment by provincial departments will be authorised at a central point; and
- OTP and Provincial Treasury will establish a one stop centre for centralised recruitment, monitoring Annual Recruitment Plans (ARP), management and monitoring of job adverts, as well as housing the PERSAL system authorisers.

An amount of R15 million has been allocated for human resource planning requirements for the province, in addition to R10.260 million in order to contain the growth of the wage bill.

2.4.2 Rationalising Public Entities

As a further measure to reduce expenditure, the province will begin the process of restructuring and rationalising provincial public entities, particularly those where duplicate mandates are performed or where minimal value for money is realised.

In line with this intervention, a further process will be undertaken to maximise efficiencies; and strengthen governance structures of all provincial entities, for implementation in 2017/18.

A review of salary levels for senior management and non-executive boards within public entities is being undertaken by National Treasury (NT), the outcome of which will be communicated.

2.4.3 Improved Own Revenue Collection

The province will continue to enhance systems, processes and find solutions to maximise own revenue collection particularly within the major own revenue generating departments. Own revenue will continue to be utilised for economic investment projects that are backed-up by sound, sustainable and feasible business plans.

2.4.4 Cost Containment

While core service delivery programme and project expenditure will be protected, all non-core expenditure for items such as travel and subsistence, venues and facilities, entertainment, catering, overseas travel and accommodation will be strictly managed and curtailed.

Provincial Treasury has developed a draft framework for cost containment measures within the province with specific emphasis on wasteful expenditure in 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 OTP.

Further provincial proposals include extending the replacement period for government fleet vehicles and computer replacement timeframes, with cellphone and landline costs also being re-evaluated.

Transfers to public entities and non-profit institutions will be reduced, particularly to those entities and institutions that have cash reserves and / or are not performing, as the case may be.

2.4.5 Provincial Centralised Procurement

The drive to improve procurement efficiencies through transversal contracts will continue over the 2016 MTEF. In its endeavour to achieve value for money, the PT will continue to monitor the implementation of a Price Index for high-volume-low-value items.

Mandatory use of the e-tender portal will enforce procurement transparency and provide accessible reference prices for a wide range of goods and services.

2.5 The Budget Process

The provincial budget process aims to ensure that resources are allocated to priorities and that government spending remains within sustainable fiscal limits.

The fiscal objectives for the 2016 budget process were:

Promoting allocative efficiency: achieving an allocation of resources that reflects the priorities of government on the basis of evidence of programme effectiveness.

Value for money: providing public services in a way that reduces costs of providing goods and services while maintaining quality, producing more with less and achieving results (economy, efficiency and effectiveness).

Fiscal sustainability: maintaining stability in key government programmes and managing risks in a constrained economic and fiscal environment.

Given limited resources, the province will undertake a coordinated, integrated and strategic approach in government planning, budgeting and delivery for maximum socio-economic impact. Through the budget process, the Provincial Treasury, Policy and Planning within the provincial Office of the Premier, and sector departments, plan, collaborate, negotiate and decide together on a comprehensive plan for spending public resources over the next three fiscal years. This joint planning process is to better integrate provincial priorities into a comprehensive plan for development.

A greater focus on spatial alignment and spatial targeting were specifically highlighted with regard to infrastructure development, as a way of mainstreaming the spatial agenda in the provincial planning and budgeting process.

Budget Aggregates

TABLE 2.1 PROVINCIAL BUDGET SUMMARY

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	% Change from 2015/16
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R'000										
Provincial receipts										
Transfer receipts from national	55 924 690	59 216 919	61 497 997	64 372 141	64 829 626	64 257 192	68 303 751	73 030 257	77 612 066	6.3
Equitable share	47 213 291	49 878 387	51 738 115	54 311 819	54 866 979	54 866 979	58 060 456	61 969 363	65 844 586	5.8
Conditional grants	8 711 399	9 338 532	9 759 882	10 060 322	9 962 647	9 390 213	10 243 295	11 060 894	11 767 480	9.1
Provincial own source receipts	1 100 679	1 281 188	1 587 020	1 090 615	1 104 064	1 320 147	1 182 222	1 290 264	1 358 088	(10.4)
Total provincial receipts	57 025 369	60 498 107	63 085 017	65 462 756	65 933 690	65 577 339	69 485 973	74 320 521	78 970 154	6.0
Provincial payments										
Current payments	45 442 695	48 308 754	49 905 039	52 945 139	53 865 235	53 459 178	56 768 149	60 395 127	64 014 924	6.2
Transfers and subsidies	6 501 618	8 172 334	7 603 242	7 662 539	8 128 573	8 382 851	8 170 164	8 232 330	8 563 035	(2.5)
Payments for capital assets	3 039 016	3 517 162	3 217 959	4 367 102	4 427 265	4 012 626	4 632 621	4 677 122	4 798 507	15.5
Payments for financial assets	137 313	74 853	22 819	20 000	20 000	20 005	20 000	-	-	(0.0)
<i>Of which: Unallocated contingency reserve</i>										
Total provincial payments	55 120 641	60 073 102	60 749 059	64 994 779	66 441 072	65 874 660	69 590 933	73 304 579	77 376 465	5.6
Surplus/(deficit) before financing	1 904 728	425 005	2 335 957	467 977	(507 382)	(297 321)	(104 960)	1 015 941	1 593 689	(64.7)
Financing										
Provincial roll-overs	44491	38310	58366		247 816	247 816				(100.0)
National roll-overs	217 744	104 891	19 073		271 921	271 921				(100.0)
Other	295 606	1 641 829	289 580	763 347	1 232 419	1 232 419	2 268 841	955 015	256 754	84.1
Surplus/(deficit) after financing	2 418 078	2 210 035	2 702 976	1 231 324	1 244 774	1 454 835	2 163 880	1 970 956	1 850 443	48.7

Source: Provincial Treasury Database, 2016/17

2.6.1 Notes on the Equitable Share Allocations

A total of R185.874 billion (R58.060 billion in 2016/17, R61.969 billion in 2017/18 and R65.845 billion in 2018/19) is allocated to the province as Equitable Share (ES) over the 2016 MTEF.

2.7 Financing

The province is tabling a surplus budget over the 2016/17 MTEF. The amounts that remain unallocated during are R2.163 billion in 2016/17; and R1.970 billion in 2017/18 and R1.850 billion in 2018/19.

The 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 the light of the challenging economic outlook ahead.

2.8 Conclusion

The extent to which the province can sustain plan-led development and evidence based planning over the long term remains a challenge. These assume high levels of strategic and organisation coherence both within and outside government, and active compacts between the provincial government and strategic stakeholders.

Key under-lying pillars that cannot be ignored in achieving provincial priorities are therefore, public sector and private sector partnerships; effective departmental integration in planning and execution; spatial targeting; good governance; and a capable provincial administration.

These will set the province on a path toward enhanced inclusive economic growth, the availability of jobs and improved socio-economic outcomes.

3 RECEIPTS

3.1 Overall Position

The 2016 provincial fiscal framework provides for a total fiscal envelope of R222.776 billion. This includes transfers from national government amounting to R218.946 billion and provincial own receipts amounting to R3.830 billion. Table 3.1 below indicates total provincial receipts of R69.485 billion, with Provincial Equitable Share (PES) and Conditional Grants increasing by 5.8 per cent and 9.1 per cent respectively in 2016/17 when compared to the 2015/16 revised estimate. Provincial own receipts shows a decrease of 10.4 per cent which is attributable to the once-off collections that were not taken into account in the revenue estimation in 2016/17 due to their unpredictability.

TABLE 3.1: SUMMARY OF PROVINCIAL RECEIPTS

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	% Change
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			from 2015/16
R'000										
Transfer receipts from national										
Equitable share	47 213 291	49 878 387	51 738 115	54 311 819	54 866 979	54 866 979	58 060 456	61 969 363	65 844 586	5.8
Conditional grants	8 711 399	9 338 532	9 759 882	10 060 322	9 962 647	9 390 213	10 243 295	11 060 894	11 767 480	9.1
Total receipts from National	55 924 690	59 216 919	61 497 997	64 372 141	64 829 626	64 257 192	68 303 751	73 030 257	77 612 066	6.3
Tax receipts	491 309	534 163	618 064	695 986	709 434	688 503	769 616	836 677	878 462	11.8
Casino taxes	97 412	100 054	135 894	137 763	142 527	141 793	155 299	172 119	175 359	9.5
Horse racing taxes	20 004	17 872	7 634	7 234	8 473	8 369	9 223	9 223	9 758	10.2
Liquor licences	5 109	5 558	17 562	7 002	14 447	17 711	14 868	14 940	15 807	(16.1)
Motor vehicle licences	368 784	410 679	456 974	543 987	543 987	520 630	590 226	640 395	677 539	13.4
Sales of goods and services other than capital assets	186 902	207 244	240 341	256 137	256 137	248 917	266 694	299 549	316 653	7.1
Transfers received from:	83 355	16 362	2 298	-	-	-	-	-	-	-
Fines, penalties and forfeits	8 308	6 672	5 971	16 160	16 160	10 154	17 448	18 841	19 933	71.8
Interest, dividends and rent on land	213 696	288 470	413 375	91 924	91 924	278 741	94 959	99 720	105 504	(65.9)
Sales of capital assets	2 172	12 845	26 055	209	209	12 647	236	252	266	(98.1)
Financial transactions in assets and liabilities	114 937	215 432	280 916	30 199	30 199	81 185	33 269	35 225	37 269	(59.0)
Total departmental own source receipts	1 100 679	1 281 188	1 587 020	1 090 615	1 104 064	1 320 147	1 182 222	1 290 264	1 358 088	(10.4)
Total Provincial Receipts	57 025 369	60 498 107	63 085 017	65 462 756	65 933 690	65 577 339	69 485 973	74 320 521	78 970 154	6.0

Source: Provincial Treasury Database, 2016/17

Provincial own receipts is projected to increase from R1.182 billion in 2016/17 to R1.358 billion in 2018/19, mainly due to higher projected collections from the key revenue generating departments. The province collects the bulk of the own revenue from *Tax receipts*, which is mainly made up of casino taxes and motor vehicle licence fees. Substantial own revenue is collected against *Sale of goods and services other than capital assets* which includes the cost recoveries and medical scheme collections of patient fees.

3.2 Equitable Share

The Provincial Equitable Share (PES) is the main source of revenue for meeting provincial expenditure responsibilities. The transfers from national government are based on the fair distribution of resources and the formula uses objective data which is informed by the demand of services across provinces. The equitable share allocation includes the annual revision to the PES formula as guided by the data from the Census 2011 school age population, the updated information in respect of 2015 mid-year population estimates, 2015 School Realities Survey (SNAP Survey), the 2013 GDP by region, District Health Information Services for patient load data for the periods 2013/14 and 2014/15, risk adjusted index, insured population from the 2014 General Household Survey, and the 2010 Income and Expenditure Survey.

The phasing in of the equitable share allows for a smooth path to achieve weighted shares by the third year. The EC weighted average share shows this 2016 MTEF path decreasing from 14.1 per cent in 2016/17 to 14.0 per cent in 2018/19 and this has resulted in a marginal increase of R14.363 million. The province has previously seen a reduction of R5.144 billion in the 2013 MTEF, R819 million in the

2014 MTEF and a further R65.432 million over the 2015 MTEF as a result of data updates. The province received a buffer in the 2013 MTEF which was extended to the 2016/17 financial year to absorb some of the financial burden from the reduced equitable share. This means that the fiscal cliff has been moved to the 2017/18 financial year.

The economic growth prospects in the country have remained weak and this has resulted in government facing an extremely tight fiscal environment over the 2016 MTEF. The fiscal framework has rapidly grown tighter with pressure to fund new priorities such as the no-fee increase at tertiary institutions, the BRICS Bank reserve fund, contingency provisions for drought relief and other contingencies. This has resulted in a R2.093 million reduction of the 2015 Medium Term Budget Policy Statement (MTBPS) published baselines to accommodate these pressures.

The provincial equitable share increases was supplemented with additional funding to cater for the higher than budgeted improvement in conditions of service (ICS), while a reduction to the PES is made in respect of the extension of Human Papillomavirus Vaccine (HPV) programme at a national level.

3.2 Conditional Grants

TABLE 3.2: SUMMARY OF CONDITIONAL GRANTS

	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19	% change
	Amount Received			Main Appropriation	Adjusted Appropriation	Amount Received	Medium Term Estimates		from 2015/16
Department/Grant									
Agriculture, Forestry and Fisheries	256 032	275 593	285 725	322 706	314 071	314 071	337 998	356 197	372 939
Agricultural Disaster Management Grant	-	-	-	-	-	-	-	-	0
Comprehensive Agricultural Support Programme Grant	197 209	219 055	228 810	261 909	254 399	254 399	263 490	277 511	289 660
Ilima/Letsema Projects Grant	42 000	43 845	46 062	50 131	49 672	49 672	63 876	67 356	71 263
Land Care Programme Grant: Poverty Relief and Infrastructure Development	16 823	12 693	10 853	10 666	10 000	10 000	10 632	11 330	12 016
									(2.0)
Arts and Culture	78 058	72 492	109 418	143 694	142 976	142 976	149 320	158 417	167 348
Community Library Services Grant	78 058	72 492	109 418	143 694	142 976	142 976	149 320	158 417	167 348
									2.5
Basic Education	1 864 263	2 026 536	2 252 326	2 808 205	2 680 677	2 245 368	2 665 759	2 651 315	2 803 505
Dinaledi Schools Grant	11 964	12 620	13 342	-	-	-	-	-	-
Education Infrastructure Grant	883 403	1 010 870	1 177 914	1 703 877	1 594 472	1 168 503	1 505 088	1 432 581	1 514 084
HIV and Aids (Life Skills Education) Grant	35 252	34 895	37 023	37 086	34 504	31 922	39 591	41 936	44 368
National School Nutrition Programme Grant	903 644	949 162	984 548	1 020 116	1 013 057	1 013 057	1 074 182	1 127 891	1 193 309
Occupation Specific Dispensation for Education Sector Therapists Grant	-	-	6 571	2 067	2 058	2 058	-	-	-
Technical Secondary Schools Recapitalisation Grant	30 000	18 989	32 928	-	-	-	-	-	-
Maths, Science and Technology Grant	-	-	-	45 059	36 586	29 828	46 898	48 907	51 744
									72.7
Cooperative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	-
Provincial Disaster Grant									
									-
Health	2 611 799	2 773 119	3 041 349	3 184 542	3 169 566	3 168 846	3 433 642	3 705 364	4 090 401
Comprehensive HIV and Aids Grant	1 060 852	1 273 296	1 449 237	1 577 065	1 569 506	1 569 506	1 755 385	2 032 537	2 293 490
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Disaster Response (Cholera) Grant	-	-	-	-	-	-	-	-	-
Hospital Facility Revitalisation Grant	676 200	562 792	599 231	592 073	592 073	592 073	619 041	555 288	581 083
of which	-	-	-	-	-	-	-	-	-
Health infrastructure component	258 862	562 792	599 231	-	-	-	-	-	-
Hospital Revitalisation component	402 678	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	14 660	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	177 802	188 560	199 874	204 430	204 430	204 430	213 212	226 566	239 707
National Tertiary Services Grant	682 445	743 621	786 007	803 770	802 565	802 565	838 458	890 973	942 650
National Health Insurance Grant	11 500	4 850	7 000	7 204	992	272	7 546	-	-
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	-	-	33 471
AFCON	3 000	-	-	-	-	-	-	-	-
									-
Higher Education and Training	-	-	-	-	-	-	-	-	-
Further Education and Training College Sector Grant									
									-
Human Settlements	2 008 046	2 523 803	2 392 718	1 962 372	2 062 372	2 062 372	1 991 457	2 460 660	2 477 121
Housing Disaster Relief Grant	-	94 172	94 172	-	-	-	-	-	-
Human Settlements Development Grant	2 008 046	2 429 631	2 298 546	1 962 372	2 062 372	2 062 372	1 991 457	2 460 660	2 477 121
									(3.4)
Public Works	283 278	129 305	111 258	86 991	82 780	77 210	98 830	-	-
Devolution of Property Rate Funds Grant to Provinces	200 825	-	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant for Provinces	59 332	76 577	69 544	75 937	72 575	67 781	77 370	-	-
EDUCATION	-	-	3 115	2 736	2 432	2 128	2 144	-	-
HEALTH	1 000	3 000	2 000	2 644	2 632	1 046	3 826	-	-
SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES	-	-	2 000	2 000	1 028	428	2 000	-	-
OFFICE OF THE PREMIER	-	-	-	-	-	-	-	-	-
PROVINCIAL LEGISLATURE	-	-	-	-	-	-	-	-	-
ROADS AND PUBLIC WORKS	49 694	65 082	46 791	53 607	53 607	53 607	52 848	-	-
COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS	-	-	2 000	2 000	1 933	1 866	2 000	-	-
RURAL DEVELOPMENT AND AGRARIAN REFORM	4 000	550	2 681	2 188	1 993	1 798	2 000	-	-
ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM	1 000	550	2 102	2 000	1 370	1 69	2 026	-	-
TRANSPORT	2 638	3 845	4 099	4 142	4 083	4 083	5 661	-	-
HUMAN SETTLEMENTS	-	3 000	2 654	2 607	1 484	702	2 865	-	-
PROVINCIAL PLANNING AND TREASURY	-	-	-	-	-	-	-	-	-
SPORT, RECREATION, ARTS AND CULTURE	1 000	550	2 102	2 013	2 013	1 954	2 000	-	-
SAFETY AND LIAISON	-	-	-	-	-	-	-	-	-
									(3.3)
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	23 121	52 728	41 714	11 054	10 205	9 429	21 460	-	-
EDUCATION	1 000	3 000	2 580	3 000	2 546	2 092	10 160	-	-
HEALTH	13 780	41 565	31 242	5 000	4 994	4 988	4 200	-	-
SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES	6 708	6 862	2 580	1 000	1 000	1 000	3 500	-	-
OFFICE OF THE PREMIER	-	-	-	-	-	-	-	-	-
PROVINCIAL LEGISLATURE	-	-	-	-	-	-	-	-	-
ROADS AND PUBLIC WORKS	-	-	-	-	-	-	-	-	-
COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS	-	-	-	-	-	-	-	-	-
RURAL DEVELOPMENT AND AGRARIAN REFORM	-	-	-	-	-	-	-	-	-
ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM	-	-	-	-	-	-	-	-	-
TRANSPORT	-	-	-	-	-	-	-	-	-
HUMAN SETTLEMENTS	-	-	-	-	-	-	-	-	-
PROVINCIAL PLANNING AND TREASURY	-	-	-	-	-	-	-	-	-
SPORT, RECREATION, ARTS AND CULTURE	1 633	1 301	2 732	1 000	1 000	1 000	1 800	-	-
SAFETY AND LIAISON	-	-	2 580	1 054	665	349	1 800	-	-
									83.7
									135.6
Social Development	-	-	12 632	2 000	2 000	326	-	70 558	104 402
Substance Abuse Treatment Grant		-	12 632	2 000	2 000	326	-	14 236	17 708
Early Childhood Development Grant					-		-	56 322	86 694
									(100.0)
Sport and Recreation South Africa	65 472	61 334	64 895	61 066	60 563	58 131	68 347	71 923	75 901
Mass Participation and Sport Development Grant	65 472	61 334	64 895	61 066	60 563	58 131	68 347	71 923	75 901
									10.7
Transport	1 544 451	1 476 350	1 489 561	1 488 746	1 447 642	1 320 914	1 497 942	1 586 460	1 675 863
Gautrain Rapid Rail Link Grant	-	-	-	-	-	-	-	-	-
Provincial Roads Maintenance Grant	1 369 985	1 292 390	1 294 279	1 289 151	1 248 047	1 121 319	1 279 725	1 355 208	1 433 805
Public Transport Operations Grant	174 466	183 960	195 282	199 595	199 595	199 595	218 217	231 252	242 058
									9.3
Total National Conditional Grants	8 711 399	9 338 532	9 759 882	10 060 322	9 962 647	9 390 214	10 243 295	11 060 894	11 767 480
									4.5

Source: Provincial Treasury Database, 2016/17

Table 3.2 above shows the conditional grants received by the province over a 7 year period, with allocations growing from R8.711 billion in 2012/13 to R11.767 billion in 2018/19. The 2015/16 Adjustment Estimates have been reduced due to the off-setting of the unspent grants from the 2014/15 financial year

against the 2015/16 allocations of the respective grants as per the requirements of the 2015 Division of Revenue Act.

The funding of new priorities has also meant that the baseline allocations of conditional grants had to be reduced. These reductions are not proportionally applied across all grants but rather in such a manner that protects essential service delivery programmes. The conditional grants that address key social services have been protected as much possible, while the baselines of the *National School Nutrition Programme (NSNP)* Grant and the *Extended Public Works Programme (EPWP)* grants were left unchanged.

3.3.1 Changes to provincial conditional grants

The *Comprehensive Agriculture Support Programme Grant (CASP)* is reduced by R24.227 million from the original baseline, over the MTEF due to a change in the management and operation of the grant to ensure better performance. The decrease of the *CASP* grant will assist the national Department of Agriculture, Forestry and Fisheries (DAFF) with capacitation to improve the monitoring of grants and the performance of the sector.

The *Education Infrastructure Grant (EIG)*, which is a direct infrastructure grant, and the *School Infrastructure Backlogs Grant (SIBG)*, an indirect grant, will be merged into the *EIG*. The *SIBG* will remain unallocated within the *EIG* in 2017/18 and 2018/19 to allow for these funds to be used to complete *SIBG* projects currently contracted.

The newly configured *Comprehensive HIV, AIDS and TB grant* increases by R185.340 million from the original baseline, over the MTEF, however, the grant also benefits from funding to extend Anti-Retroviral Treatment (ART) coverage and the TB scope now included in the grant.

The *Human Settlements Development Grant (HSDG)* was reduced by R38.948 million from the original baseline, as it has been identified that some capital expenditure can be postponed without negatively affecting delivery in the sector.

The Provincial Disaster Grant at a national level is not initially allocated to provinces but the grant allows for an immediate/ in-year release of funds after a disaster is declared, without the need for the transfers to be gazetted first.

The introduction of a National Health Insurance (NHI) system has resulted in the creation of two funding streams (direct and indirect) for this purpose. The *National Health Insurance (direct) grant* to provinces will cease in 2016/17 as it is deemed that efficient NHI preparedness can be achieved from a more targeted approach. To this end, the National Health Grant is reconfigured over the MTEF to meet this objective.

3.4 Total Provincial Own Receipts

TABLE 3.3: PROVINCIAL OWN RECEIPTS PER DEPARTMENT

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	% Change
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			from 2015/16
R'000										
Education	44 864	68 998	95 568	65 360	65 360	86 309	68 628	72 059	76 239	(20.5)
Health	114 438	124 409	181 847	156 740	156 740	159 979	165 559	174 876	185 020	3.5
Social Development	8 268	12 060	6 614	2 168	2 168	3 357	2 298	2 436	2 577	(31.5)
Office Of The Premier	525	2 555	481	264	264	488	277	323	342	(43.2)
Provincial Legislature	1 583	696	1 156	367	367	379	386	405	428	1.8
Roads And Public Works	14 756	32 101	31 894	25 111	25 111	28 820	24 720	43 908	46 194	(14.2)
Cooperative Governance And Traditional Affairs	1 847	2 374	2 827	1 939	1 939	1 660	2 055	2 178	2 304	23.8
Rural Development And Agrarian Reform	90 187	23 320	10 893	9 050	9 050	7 103	9 585	10 149	10 737	34.9
Economic Development, Environmental Affairs And Tourism	217 311	125 866	261 106	153 701	167 149	191 133	181 323	198 311	203 071	(5.1)
Transport	387 542	599 615	578 427	583 301	583 301	554 407	632 686	686 208	726 008	14.1
Human Settlements	7 880	10 344	8 257	3 422	3 422	12 215	1 046	1 098	1 153	(91.4)
Provincial Treasury	210 521	277 819	406 797	88 147	88 147	272 925	92 554	97 182	102 818	(66.1)
Sports, Recreation, Arts And Culture	917	981	1 097	1 006	1 006	1 318	1 063	1 087	1 150	(19.3)
Safety And Liaison	40	50	56	39	39	54	42	44	47	(22.2)
Total departmental own source receipts	1 100 679	1 281 188	1 587 020	1 090 615	1 104 064	1 320 147	1 182 222	1 290 264	1 358 088	(10.4)

Source: Provincial Treasury Database, 2016/17

Table 3.4 above shows that provincial own receipts is projected to increase from R1.182 billion in the 2016/17 to R1.358 billion in 2018/19, mainly due to higher projected collections from the major revenue generating departments. The improvement in projected own revenue is informed by the provincial revenue generation strategy. The once-off collections will augment the estimated revenue and are not included over the MTEF period due to their unpredictability for estimation. These items include interest earned, sale of capital assets and once-off recoveries of surpluses surrendered by public entities.

The **Department of Transport** is contributing R632.686 million in 2016/17, which is the bulk of the provincial own revenue collected from motor vehicle license fees (MVLFF). This revenue source is based on the vehicle population and individual tariffs per category based on vehicle tare weight. The higher MVLFF tariffs should remain at the same level due to the standardisation of MVLFF and the province is closing the tariff gap with higher charging provinces. MVLFF tariffs are at a higher level for categories exceeding 3 500 kg in an effort to limit the enforcement of overloading of the province's roads. The revenue collections from fines, penalties and forfeits source will increase significantly over the MTEF from the enactment of the Administrative Adjudication of Road Traffic Offences (AARTO) Act which allows for fines that are issuing by provincial traffic officers to accrue to the department.

The **Department of Economic Development, Environmental Affairs and Tourism (DEDEAT)** is projected to collect substantial own revenue of R181.323 million in 2016/17 from casino taxes through the Eastern Cape Gambling and Betting Board (ECGBB) while enforcement of liquor laws by the Eastern Cape Liquor Board (ECLB) will also contribute to tax receipts. The increase over the MTEF is due to the continued growth in the bingo sector with current operations in East London and Port Elizabeth, as well as the increased demand of horse racing activities and growth from revenue from limited pay out machines monitoring. The ECGBB is projecting to issue a licence for a new casino in the O.R Tambo region for operation in the 2017/18 financial year.

The **Department of Health (DoH)** is projecting to contribute R165.559 million to the 2016/17 revenue estimates and collections are projected to increase further over the MTEF. The department collects revenue mainly from patient fees in respect of cost recovery of services provided to patients. The tariffs for patient fees are informed by tariffs introduced by the National Department of Health and do not have real revenue enhancement potential. The improved revenue collections are mainly at the twelve hospital sites where its electronic billing system is in place and these hospitals represent the highest bed utilisation. Increased collections will continue from the validation of claims and recoveries from the Road Accident Fund (RAF), GEMS and other medical schemes.

The **Department of Roads and Public Works (DPRW)** collects own revenue mainly from rental income from the leasing of state-owned properties which is increasing significantly over the MTEF period. The department has developed its revenue generation strategy which will see revenue increase from efficiencies with the updating of the asset register that currently reflects tariffs charged at various rates. The establishment of capacity to attend to the asset portfolio will first materialise in 2016/17 where after constructive returns will result.

The **Provincial Treasury (PT)** shows significant revenue collections, however, such revenue relates mainly due to unanticipated higher collections of interest earned on positive bank balances and reflected in the Provincial Revenue Fund (PRF) as a result of departments having cash available in their bank accounts. The interest earned is also due to all monies banked including own revenue, unallocated funds, surpluses returned by entities, and interest charges retained.

In comparison to the major revenue generating departments, the other departments collect minimal own revenue mainly from commission earned on insurance premiums and garnishee orders.

3.4.1 Own Revenue Maximisation

The enhancement of provincial revenue requires the efficient application of the Provincial Revenue Generation Strategy as a way of ensuring that departments implement their revenue plans and tariffs are annually reviewed to adequately inform the MTEF. The departments that are showing the greatest potential to maximise provincial own revenue are the departments of Transport, Health, and Economic Development, Environmental Affairs and Tourism. Each department has to prepare its own detailed revenue strategies based on the high level Provincial Revenue Generation Strategy.

The Department of Transport aims to improve revenue collections by differentiating between Motor Vehicle Licence Fees (MVLFF) tariffs and implementing gazetted new MVLFF tariffs from the beginning of the 2016/17 financial year which will ensure maximum tariff collections. The collections of revenue should be reflective of the data that is provided by the e-NaTIS. Data credibility should allow the opportunity to collect outstanding fees on unregistered vehicles.

The Eastern Cape Liquor Act has been reviewed and the Gambling Act is awaiting parliamentary approval. DEDEAT should assist with processing these legislative documents which will allow for the review of casino fees and liquor licenses and the resultant increase in own revenue.

The Department of Health head office staff is continuing to assist hospitals and medical schemes with processing and reconciliation of claims which results in an increase in own revenue. The department is continuing with a process to automate electronic registrations and billing which will assist with speeding up the processing of claims.

Additional sources of revenue are continuously being explored for their contribution to provincial own revenue even though the extent of such revenue may be minimal. The Department of Roads and Public Works has developed its revenue generation strategy and has implemented the rates for covered parking, uncovered parking and lockup garages at buildings that are occupied by government departments. Revenue from cellular masts and receptor sites is already contributing to the fiscus. In the same way all other departments are required to explore ways to expand their own revenue streams and the minimum requirement is to ensure that the annual review of revenue tariffs is achieved.

3.5 Donor Funding

TABLE 3.4: SUMMARY OF THE DONOR FUNDING RECEIPTS BY DEPARTMENT

Programme	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	% Change from 2015/16
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate	expenditure estimate		
Health	4 115	-	-	-	-	-	-	-	-	-
Economic Development, Environmental Affairs and Tourism	-	600	6 200	21 500	21 500	-	12 700	-	-	100.0
Transport	105	-	41 764	2 159	2 159	2 798	-	-	-	(100.0)
Total	4 220	600	47 964	23 659	23 659	2 798	12 700	-	-	353.9

Source: Provincial Treasury Database, 2016/17

Table 3.4 above shows the summary of donor funding receipts for the province over the period 2012/13 to 2018/19. The donor funding are discussed per receiving department below.

In 2016/17, DEDEAT received donor funding from the European Union (EU), with the R12.700 million to be utilised 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. Also included is a sustainable rural village project for the Chris Hani District Municipality expansion programme.

The Department of Health received donor funding from the EU which was in respect of asset management under the I-chain project in 2013/14. Funds were also received in respect of the HWSETA for skills Levy related training activities.

The Department of Transport received donor funds from the Transport and Training Authority (TETA) for Mathematics and Science project to assist pupils who want to pursue careers in the transport sector in respect of apprenticeship for diesel mechanics training. The funds that were received from the Public Service Sector Education and Training Authority (PSETA) were in respect of skills development and the Road Traffic Management Corporation (RTMC) funding was in respect of patrol vehicles, speed equipment and road safety education.

3.6 Conclusion

The impact of the national revenue collection potential has underlined the provincial government's role in ensuring that provincial own revenue is maximised. The current level of growth for revenue collection is not sufficient to fund the provincial priorities. The province is committed to succeed with its endeavours to ensure that provincial own revenue generation make a huge positive impact on infrastructure investment that it will be channeled into projects that serve to grow the regional economy, and thereby providing employment opportunities. The focus needs to remain on generating more tax collections which will allow for an improved standard of living.

4. INFRASTRUCTURE

4.1 Introduction

The Eastern Cape (EC) province has and will continue to focus its efforts in ensuring that there is integration, coherence, collaboration and consolidation of the infrastructure plans taking into account that infrastructure acts as the catalyst for improving the socio-economic growth and development of the province.

The practical implementation of the Infrastructure Delivery Management System (IDMS) will ensure that the province has a strong focus on the effective and efficient functioning of infrastructure procurement. Procurement is a core infrastructure delivery function and a key component in the supply chain management system (SCM). The strategic infrastructure procurement and delivery management standard has been developed by National Treasury to support the broader SCM function.

Underlying this standard is the notion that the effective and efficient functioning of the supply chain management system for the procurement and delivery of infrastructure will realise value for money and good-quality service delivery. The strategic infrastructure procurement and delivery management standards moves from the traditional approach of “Design Bid Build” and makes provision for the use of alternative contracting strategies which include Design and Construct, Develop and Construct, Management Contractor, Construction Management and framework agreements. This will result in the elimination of delays on the procurement processes.

4.2 2015/16 Infrastructure Performance:

In order to improve infrastructure performance during the 2015/16 financial year the infrastructure unit housed with Provincial Treasury (PT) continued to exert much needed efforts towards addressing the bottlenecks in the achievement of value for money in delivery of infrastructure as well as providing additional efforts towards addressing the constraints in the prevailing infrastructure delivery model.

Most importantly there has been a step up in the escalation of infrastructure bottlenecks to the various institutional structures in the province on a consistent basis. This also resulted in much improved knowledge sharing and collaboration between provincial government departments (PT, Office of the Premier and Local Government) together with the formal implementing agent for the province (DRPW). The strengthened inter-governmental relations facilitated robust discussions at a senior level which ensured that infrastructure challenges were dealt with in the most effective, efficient and economical way possible. Value for money was also a key focus during the 2015/16 financial year. To this end, PT escalated its monitoring efforts through conducting of quarterly infrastructure site visits which produced detailed reports on projects visited that factored key findings and recommendations which were then escalated to departments for rectification.

One of the key instruments utilised in ensuring a coordinated and integrated approach to infrastructure delivery was the hosting of separate infrastructure Medium Term Expenditure Committee (MTEC) hearings. These hearings resulted in the strengthening of relationships between the provincial and local sphere, the alignment of infrastructure delivery with State owned Enterprises (SOEs) such as ESKOM and national departments (Department of Water Affairs) as well the inclusion of all provincial implementing agents to ensure the most optimal delivery of infrastructure through integration, coherence and consolidation of the infrastructure plans. The hearings also escalated the requirements for the spatial plan in enhancing the location of infrastructure delivery and socio economic performance. This resulted in steps being taken which resulted in the department of Cooperative Governance and Traditional Affairs (COGTA)

prioritising the development of a spatial plan and OTP and PT working closely to obtain collaboration between the departments to spatially enable projects on the Geographic Infrastructure System (GIS) in order to improve integrated planning.

Another area in the improvement of the value for money to allow for the optimal delivery of infrastructure within the boundaries of the limited fiscus is the issuing of two key standards during the 2015/16 financial year. The first standard, which required implementation in the 2015/16 financial year, relates to the requirement for standardised unit costing of schools aligned to a specific costing model and wherein deviations from the cost model had to be escalated to the National Sector Departments for approval. The second standard placed specific emphasis on the improvement of strategic infrastructure procurement and delivery management, thus resulting in the issuing of a standard which is required to be implemented by 1 April 2016. This standard has introduced an alternative procurement and delivery model which emphasises the improvement in value for money such that infrastructure is delivered in the right quantity and quality, and at the right place and time and is financially, economically and technically viable and offers value for money over its life cycle. The new approach was canvassed to stakeholders during the 2015/16 financial year through awareness sessions and will be implemented in the 2016/17 financial year.

Over and above, the unit continued with the institutionalisation of the requirements of the Infrastructure Delivery Management system (IDMS) in the provincial infrastructure value chain. This included robust hands on engagements with the departments such that the province hosted a provincial moderation process and as such was able to comply with the requirements for the national moderation process. The improvement in the quality of infrastructure plans was acknowledged by the National Sector departments and resulted in the province obtaining additional incentive funds for the Department of Health to supplement its infrastructure allocation.

4.3 Infrastructure Challenges

Whilst efforts have been made towards improving infrastructure delivery in the province, the Eastern Cape has been severely affected by under-performing and delayed infrastructure service delivery in 2015/16 from the collective sector departments. This is evidenced in the spending trends as in the 2015/16 financial year, the province spent R5.34 billion or 70.3 percent out of a total adjusted budget of R7.6 billion as at the end of January 2016.

Whilst not all departments have performed poorly, key departments like Education continue to underspend whilst most other departments cannot manage cash flows in accordance to their MTEF allocations with confidence. The lack of an agreed upon infrastructure service delivery model has also contributed directly to the underperformance and lack of integrated infrastructure delivery. This collective under-performance has been an issue for several years, not only with shortcomings in physical delivery and expenditure performance, but also poor performance in general on corporate governance issues and resulting poor audits. This overall poor provincial performance in infrastructure service delivery requires a paradigm shift to how things should be done and strong leadership to ensure that the same disappointments are not repeated from 2016/17 onwards.

4.4 Provincial Strategy to deal with underperformance

For the reasons outlined above, Provincial Treasury has introduced a “Strategic Framework to Improve Infrastructure Delivery that proposes strong actions to guide decision-makers. The mandate for this necessary intervention, draws from the PFMA Chapter 3, section 18 (2) (g) and (i), wherein, Provincial Treasury – “(g) must intervene by taking appropriate steps, which may include the withholding of funds, to address a serious or material breach of this Act by a provincial department or a provincial public entity, and, “(i) may do anything further that is necessary to fulfil its responsibilities effectively”.

The strategic framework aims to release client department’s management of infrastructure such that they are able to focus on their core business whilst providing guidance on the requirements for the relevant sector norms and standards and service level plans. This strategic framework cannot be implemented without dedicated resources. For this reason, a Rapid Response Team will be established as an interim and independent vehicle to drive the co-ordination, planning and implementation of the Strategic Framework, including addressing project blockages to speed up delivery across the overall value chain.

An amount of R16 million has been allocated to the OTP to establish support for the electrification programme and the Umzimvubu dam.

The strategic framework aims to release Client Department’s management of infrastructure such that they are able to focus on their core business whilst providing guidance on the requirements for the relevant sector norms and standards and service level plans. This Strategic Framework cannot be implemented without dedicated resources. Hence where the delivery of infrastructure including the value for money is not taking place, intervention will take place through the mini Presidential Infrastructure Coordination Committee (PICC) which comprises of PT, OTP and COGTA. The mini PICC will be supported by a Rapid Response Team and will intervene by taking the necessary steps in ensuring that delivery takes place within the required time, appropriate quality and costs in order to avoid unspent funds.

The RRT will engage the Provincial hierarchal support structures leading to an approval of this initiative by the Executive Authority. The RRT will also brief the Mini PICC to champion the overall implementation of this initiative. RRT will be required to prepare terms of reference, source and co-opt and/or manage the procurement for the necessary resources. Over and above the RRT will also engage Departments and Implementing Agents to unpack this initiative to ensure acceptance; will conduct training sessions in the IDMS and, create awareness of IDMS among Municipalities. The RRT will also outline the ideal organisational structures, resources and responsibilities required to sustain this initiative in the long term and will develop a monitoring and evaluation system for Departments and Implementing Agents

4.5 2016/17 Infrastructure Allocations:

Table 4.1 below reflects that the bulk of the Infrastructure allocations resides with the departments of Roads and Public Works, Human Settlements, Education and Health. These allocations account for 90 per cent of the total infrastructure budget.

TABLE 4.1 – INFRASTRUCTURE PAYMENTS SUMMARY PER DEPARTMENT

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	% change from 2015/16
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R 000's										
Education	1 024 157	1 569 092	1 100 072	1 823 877	1 686 410	1 177 535	1 714 493	1 462 581	1 514 084	45.6
Health	1 192 168	1 130 157	1 101 815	1 210 308	1 231 769	1 221 268	1 402 776	1 441 348	1 518 534	14.9
Social Development	42 724	41 804	60 018	53 786	64 794	64 740	55 517	58 713	62 118	(14.2)
Office Of The Premier	-	-	9 870	2 000	2 000	2 000	4 600	7 268	11 483	130.0
Provincial Legislature	-	-	-	-	-	-	-	-	-	-
Roads And Public Works	2 463 232	2 419 113	1 676 335	2 078 948	2 176 967	2 330 359	2 159 713	2 275 409	2 439 830	(7.3)
Cooperative Governance And Traditional Affairs	4 107	11 066	25 071	11 700	15 285	15 241	10 004	8 084	4 813	(34.4)
Rural Development And Agrarian Reform	75 635	79 670	74 351	137 934	134 973	106 044	196 695	103 822	104 320	85.5
Economic Development, Environmental Affairs And Tourism	-	-	-	-	-	-	-	-	-	-
Transport	15 861	37 059	154 521	27 500	57 413	63 803	9 100	-	-	(85.7)
Human Settlements	2 002 175	2 523 803	2 392 718	1 962 372	2 062 372	2 062 372	1 991 457	2 460 660	2 477 121	(3.4)
Provincial Treasury	-	-	-	160 000	160 000	102 487	526 600	-	-	413.8
Sports, Recreation, Arts And Culture	35 080	48 701	24 856	64 500	72 833	56 692	43 200	44 240	50 965	(23.8)
Safety And Liaison	-	-	-	-	-	-	-	-	-	-
Total	6 855 139	7 850 465	6 619 627	7 532 924	7 664 816	7 202 541	8 114 154	7 862 125	8 183 269	12.7

Source: Provincial Treasury Database, 2016/17

Social Infrastructure:

The province has prioritized the development of social infrastructure and in this regard the 2016/17 financial year has an allocation of R526.600 million for social infrastructure in Provincial Treasury. This amount includes projects for rural access roads and for the R61 Bypass (KSD), over and above the KSD Electrification and Joe Gabi drought water relief has been prioritized. Social Infrastructure funds have also been allocated to OTP in 2016/17 amounting to R90.8 million is for the provincial hotspots of electrification and water reticulation in Ntabankulu (1150 households), Mbizana (1010 households), Intsika Yethu (1750 households), Mbashe (1000 households), Matatiele (700 households), King Sabatha Dalindyebo (600 households), Elundini (550 households) as well as the sub-stations in Ntabankulu and Umzimvubu in the province.

Table 4.2 below reflects the provincial infrastructure allocation per category. The bulk of the infrastructure allocations reside with the existing assets (which includes maintenance) over the 2016/17 MTEF. The allocations reflect that Departments are prioritising the maintenance of infrastructure projects in line with the IDMS lifecycle costing methodology thus resulting in prolonged lifespan of the assets.

TABLE 4.2- INFRASTRUCTURE PAYMENTS SUMMARY PER CATEGORY

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	% change from 2015/16
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R 000's										
Payments for infrastructure by category										
Existing infrastructure assets	3 727 259	4 001 194	3 080 762	3 583 047	3 740 525	3 895 835	3 599 289	3 445 201	3 894 899	(7.6)
Maintenance and repair	2 277 443	2 382 787	1 610 531	1 702 180	1 749 722	1 777 766	1 598 828	1 665 702	1 879 845	(10.1)
Upgrades and additions	1 303 606	1 482 479	1 354 163	1 517 613	1 680 401	1 911 492	1 713 539	1 616 479	1 711 633	(10.4)
Refurbishment and rehabilitation	146 210	135 928	116 069	363 254	310 402	206 576	286 922	163 021	303 421	38.9
New infrastructure assets	1 110 205	1 306 468	1 138 647	1 820 506	1 690 919	1 130 847	1 991 808	1 952 264	1 811 249	76.1
Infrastructure transfers	2 017 675	2 542 804	2 400 218	2 129 372	2 233 372	2 175 859	2 523 057	2 464 660	2 477 121	16.0
Infrastructure transfers - Current	15 500	19 001	7 500	7 000	11 000	11 000	5 000	4 000	-	(54.5)
Infrastructure transfers - Capital	2 002 175	2 523 803	2 392 718	2 122 372	2 222 372	2 164 859	2 518 057	2 460 660	2 477 121	16.3
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-	-
Total provincial infrastructure	6 855 139	7 850 465	6 619 627	7 532 924	7 664 816	7 202 541	8 114 154	7 862 125	8 183 269	12.7

Source: Provincial Treasury Database, 2016/17

Table 4.3 below reflects that the provincial infrastructure allocations are funded by both equitable share and infrastructure grant funding. The percentage of grant allocation as compared to equitable share amounts to 70.7 per cent, 75.6 per cent and 75.2 over the 2016/17 MTEF. It is thus also crucial that infrastructure departments consider the reprioritisation of funding to cater for the allocation of more equitable share to infrastructure. The substantial allocation of grant funding to infrastructure is a risk as non-compliance to the Division of Revenue Act grant conditions will result in the loss of the grant funds to other provinces. It is thus crucial to fast track the implementation of the provincial infrastructure strategy to allow for the improved collaboration, integration and the delivery of infrastructure.

TABLE 4.3 – SUMMARY OF PROVINCIAL INFRASTRUCTURE PAYMENTS AND ESTIMATES PER FUNDING SOURCE

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Provincial Equitable Share	1 666 415	2 192 820	1 351 049	1 763 254	1 739 255	1 728 575	2 379 015	1 916 626	2 032 714
Conditional grants¹	5 188 724	5 657 645	5 268 578	5 769 670	5 925 561	5 473 966	5 735 139	5 945 499	6 150 554
Comprehensive Agricultural Support Grant	75 635	79 670	60 268	102 752	94 214	76 075	102 667	98 993	99 272
Land Care Grant	-	-	-	4 694	8 670	5 880	5 528	4 829	5 048
IGP (Agriculture)	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	937 140	1 130 962	996 571	1 703 877	1 666 410	1 183 152	1 614 493	1 432 581	1 514 084
Tertiary Secondary Schools	-	7 047	24 484	-	-	-	-	-	-
Health Facility Revitalisation Grant	729 670	568 745	587 428	592 073	603 876	604 495	619 041	555 288	581 083
of which:									
Health Infrastructure Component	302 716	568 745	587 428	592 073	603 876	604 495	619 041	555 288	581 083
Hospital Revitalisation Component	414 560	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	12 394	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Community Library Service Grant	24 425	36 109	24 055	58 500	66 833	45 842	24 450	37 940	40 141
Provincial Roads Maintenance Grant	1 369 985	1 243 228	1 134 275	1 289 151	1 366 947	1 439 786	1 320 829	1 355 208	1 433 805
Transport Disaster Management Grant	-	-	-	-	-	-	-	-	-
Human Settlements Development Grant	2 002 175	2 523 803	2 392 718	1 962 372	2 062 372	2 062 372	1 991 457	2 460 660	2 477 121
Health EPWP Integrated Grant for Provinces	-	3 000	1 988	2 644	2 632	2 756	3 826	-	-
DRDAR EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
Human Settlements Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
DRPW - Public Works EPWP Integrated Grant for Provinces	49 694	65 081	46 791	53 607	53 607	53 608	52 848	-	-
Housing Disaster Relief Grant	-	-	-	-	-	-	-	-	-
Total provincial infrastructure payments and estimates²	6 855 139	7 850 465	6 619 627	7 532 924	7 664 816	7 202 541	8 114 154	7 862 125	8 183 268

Source: Provincial Treasury Database 2016/17

Strategic Infrastructure Projects (SIPs):

As part of developing the Ngqura port as a major trans-shipment hub linking ports in the East, West and Southern Africa with their trading partners; two berths are now complete and were recently launched. This investment is significant as it strengthens the Ngqura terminal's capability to handle larger container vessels, improve efficiencies, vessel turnaround times and customer satisfaction. It also ticks various crucial boxes in our government's developmental agenda while boosting the Eastern Cape's role in the broader economy.

The Umzimvubu Multipurpose development project seeks to stimulate social and economic development in the east of our Province. The feasibility study of the Umzimvubu development is now complete with the environmental authorisation granted subject to one challenge being the contestations of the environmental assessment. However this is now under consideration. The catchment rehabilitation is continuing under the leadership of the Department of Environmental Affairs. The Department of Water and Sanitation is on track with the detailed design of the project. As a Province we are gearing up our communities and local entrepreneurs to provide relevant skills and services during the construction phase of the project.

The vision of having the Mthatha airport as the gateway to the Wild Coast and the liberation heritage is progressively being realised. The Mthatha airport terminal building project is now complete and the airport has been operating in new terminal building from 05 October 2015. The Mthatha airport runway project has been awarded and the runway lights are been implemented. ACSA will operate the Mthatha airport as from the 1st of April 2016.

As a catalyst for regional and economic development, the N2 Wild Coast road project will unlock the tourism and agriculture potential of Port St John's and the logistics linkages in the entire wild coast region. The legal and environmental challenges facing the project are now close to resolution. The detailed design for the two mega bridges is now complete, with construction planned to start in November 2016. Construction in the uncontested part from Mthatha to Ndwalane near Port St John's is progressing well.

With respect to renewable energy, thus far one solar energy and 16 wind energy projects worth R33.7 billion have been awarded to independent power producers in the Eastern Cape under the national procurement programme with 7 fully operational, 4 under construction and 6 about to commence construction. When fully operational, the 17 facilities will generate 1 513MW of electricity and will meet over 80% of the electricity demand of the province when the wind is blowing. Of the 1 513 MW, the 612 MW are already on line. The combined local benefits of the 17 renewable energy projects amounts to just over R12 Billion and are in the form of local community ownership, funds committed for socio-economic development, and funds committed for enterprise development. The Cradock biofuels initiative is ready for construction but is currently waiting for the conclusion of the national Biofuels Regulatory Framework and also securing a Biofuels Supply Agreement with the Department of Energy.

Through collaboration with SANRAL, the Province is continuing to upgrade provincial and national roads within the province. The province has achieved consistent maintenance and improvement of the national roads within our province, in particular N2, N6, N9 and N10. The province also has current and planned upgrading initiatives for R61 from N6 near Queenstown to Ndwalane near Port St John's through Ngcobo and Mthatha; R56 from Elliot to Matatiele through Maclear and Mount Fletcher, R72 from East London to Port Alfred and R63 from Bhisho to Komga. The Province has agreed with the Minister of Transport to hand over additional strategic provincial roads to SANRAL.

The Province is working with relevant national departments and public entities to roll out a massive programme to support our municipalities to address service backlogs and upgrades. This programme

includes sewerage, bulk water and water reticulation, upgrade of water and sanitation infrastructure, building and upgrading electricity distribution network and electricity connections to households. To that effect, a provincial bulk water and reticulation master plan will guide our initiatives for the next ten years. In addition, the Province is complementing the Infrastructure National Electricity Programme of the Department of Energy through allocating R 200 million for household electricity connections.

4.6 Conclusion

The initiatives relating to the establishment and implementation of the infrastructure strategy, Rapid Response Team, implementation of the procurement and delivery management standards and continued institutionalisation of the IDMS will ensure that inroads are made towards improving infrastructure performance in the entire infrastructure value chain. Sector departments will continue to be supported to focus on improving and stabilising infrastructure planning, strengthening monitoring and oversight over Implementing Agents so that value for money is achieved. In addition there will be additional focus on strengthening the collaboration, coordination and integration between the various spheres of government thereby reducing duplication and increasing economies of scale.

5. PAYMENTS

5.1 Overall position

To ensure quality service delivery in the context of the prevailing tight fiscal framework, the following cost containment measures were introduced in the 2016 MTEF:

- While Compensation of Employees (CoE) continues to take up a large share of the provincial budget, measures to contain personnel costs through budget cuts have been introduced and more stringent measures such as the centralisation of recruitment will be implemented to manage the wage bill; and
- Budget reprioritisation was implemented to curtail growth on non-core items and action will be taken to ensure that these items do not grow while core items will be allowed to grow over the MTEF.

After taking the above budget cuts of R2.367 billion over the 2016 MTEF into account the total outlay is R69.590 billion in 2016/17, R73.304 billion in 2017/18 and R77.376 billion in 2018/19.

5.2 Payment by Vote

TABLE 5.1: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY VOTE

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	% Change
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium Term Estimates			from 2015/16
Education	25 185 436	26 779 366	26 957 826	29 438 370	29 691 506	29 259 707	31 002 644	32 957 740	34 829 837	6.0
Health	15 602 512	17 048 255	17 549 854	18 495 913	19 023 701	18 925 601	20 244 339	21 476 552	22 831 656	7.0
Social Development	1 739 533	1 928 811	2 134 236	2 230 784	2 261 694	2 246 295	2 383 626	2 607 528	2 806 811	6.1
Office Of The Premier	415 931	465 515	450 686	458 919	711 672	703 344	585 519	497 802	519 106	(16.8)
Provincial Legislature	407 040	443 009	442 663	436 766	474 229	486 983	481 930	496 619	526 012	(1.0)
Roads And Public Works	3 803 772	3 851 944	3 781 954	4 251 304	4 381 431	4 535 162	4 459 193	4 671 943	4 948 025	(1.7)
Cooperative Governance And Traditional Affairs	788 228	1 001 539	872 093	957 661	935 802	949 790	1 010 156	1 012 238	963 254	6.4
Rural Development And Agrarian Reform	1 617 094	1 731 203	1 852 768	1 975 606	1 982 682	1 971 217	2 209 319	2 157 378	2 266 652	12.1
Economic Development, Environmental Affairs And Tourism	807 407	1 353 816	1 134 358	1 181 858	1 241 920	1 204 076	1 147 490	1 310 328	1 386 856	(4.7)
Transport	1 452 471	1 517 152	1 689 901	1 650 285	1 713 937	1 712 926	1 750 698	1 847 452	1 961 776	2.2
Human Settlements	2 279 062	2 827 992	2 719 830	2 297 933	2 404 283	2 402 774	2 349 036	2 836 218	2 876 967	(2.2)
Provincial Treasury	312 469	327 825	324 052	738 492	714 932	578 175	1 034 013	445 824	406 708	78.8
Sports, Recreation, Arts And Culture	647 479	727 359	755 781	796 918	816 291	811 804	843 698	893 825	953 444	3.9
Safety And Liaison	62 207	69 316	83 058	83 969	86 992	86 806	89 273	93 134	99 362	2.8
Total	55 120 641	60 073 102	60 749 059	64 994 779	66 441 072	65 874 660	69 590 933	73 304 579	77 376 465	5.6
Less:										
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected into s22(1) of the PFMA]	(1 583)	(696)	(1 156)	(367)	(367)	(379)	(386)	(405)	(428)	1.8
Total	55 119 058	60 072 406	60 747 903	64 994 412	66 440 705	65 874 281	69 590 547	73 304 174	77 376 037	5.6

Source: Provincial Treasury Database 2016/17

Table 5.1 above summarises the provincial payments and estimates by Vote from 2012/13 to 2018/19. Total provincial expenditure increases by 5.6 per cent from the revised estimate of R65.874 billion in 2015/16 to R69.590 billion in 2016/17. Of the total allocation in 2016/17, the primary focus of the province is on Education and Health which receives budgets of R31.002 billion and R20.244 billion, respectively.

5.2.1 Social Cluster

For the 2016/17 financial year, the resource envelope for the cluster amounts to R54.563 billion and it further grows to R61.521 billion in the outer year of the 2016 MTEF.

- The **Department of Education** budget allocation is for the provision of adequate Learner Support Material (LTSM), universalisation on Early Childhood Development (ECD), quality education through the timely provisioning of qualified teachers in line with outcome 1, that of an improved quality of basic education. The department is projecting to spend R98.790 billion over the 2016 MTEF. In 2016/17, the budget grows by 6 per cent to R31.002 billion which is in line with inflation. The department received additional allocations of R70 million in 2016/17 and R30 million in 2017/18 for the building of 4 new

schools hostels and the rationalisation of schools. This should alleviate the burden on scholar transport.

- The **Department of Health** budget allocation is for the improvement of health outcomes including the increased implementation of the National Health Insurance, prevention and reduction of the disease burden and promotion of health in line with outcome 2, “a long and healthy life for all South Africans”. The department is projecting to spend R64.552 billion over the 2016 MTEF. In 2016/17, the budget grows by 7 per cent to R20.244 billion due to the additional allocations of R451.428 million (and R669.035 million over the 2016 MTEF). The allocations are mainly for alleviating cost pressures on medical supplies (R150 million) and National Health Laboratory Services (R85 million) as well as the medical equipment for the commissioning of the Cecilia Makiwane hospital (R115 million). The remaining funds are the carry through costs for the Cuban Programme for 273 medical students (R81.174 million over the 2016 MTEF) and for paramedics staff (R256.819 million over the 2016 MTEF).
- The **Department of Social Development** budget allocation is for addressing social challenges directly linked to poverty in communities which include prevention of substance abuse, child care and protection, care of older persons, crime prevention and support services as well as victim support services in line with the outcome 13, ‘An inclusive and responsive social protection system’. The department is projecting to spend R7.797 billion over the 2016 MTEF. In 2016/17, the budget grows by 6.1 per cent to R2.383 billion. The increase in the budget is due to the additional allocations of R9.818 million in 2016/17 (and R32.725 million over the 2016 MTEF). The allocations are mainly for the security, cleaning and municipal services of the 2 new institutions of Port Elizabeth substance abuse treatment centre and Burgersdorp child and youth care centre (R27.902 million over the 2016 MTEF).
- The **Department of Sport, Recreation, Arts and Culture** budget allocation is for the development of programmes and projects that contribute to the promotion of healthy living and active citizenry in line with national outcome 14, ‘Nation building and social cohesion’. The department is projecting to spend R2.690 billion over the 2016 MTEF. In 2016/17, the budget marginally grows by 3.9 per cent to R843.698 million due to the provincial reprioritisation of department’s budget baseline of R22.031 million. The budget includes an additional allocation of R17.744 million (and R40.135 million over the 2016 MTEF) for the renovation of museums and the improvement of infrastructure and the artefacts at the Albany museum.
- The **Department of Safety and Liaison** budget allocation is for improving safety and security in line with outcome 3, “All people in South Africa are and feel safe”. The department is projecting to spend R281.769 million over the 2016 MTEF. In 2016/17, the budget grows marginally by 2.8 per cent to R89.273 million due to provincial reprioritisation of department’s budget baseline of R3.074 million in 2016/17 (and R9.969 million over the MTEF). The budget includes an additional allocation of R2.496 million (and R8.685 million over the 2016 MTEF) to fulfil the Civilian Secretariat mandate which requires regular monitoring and assessment of the South African Police Service (SAPS).

5.2.2 Economic cluster

For the 2016/17 financial year, the resource envelope for the cluster amounts to R11.915 billion and it further grows to R13.440 billion in the outer year of the 2016 MTEF.

- The **Department of Roads and Public Works** budget is for the upgrading, rehabilitation and maintenance of provincial roads, building maintenance and construction in line with government outcomes of developing and empowering emerging contractors. The department is projecting to spend R14.079 billion over the 2016 MTEF. In 2016/17, the budget decreases by 1.7 per cent to R4.459 billion due to provincial reprioritisation of department’s budget baseline of R101.040 million. The budget includes an additional allocation of R53.545 million in 2016/17 (and R144.043 million over the MTEF) for the shortfall in rates and taxes (based on municipalities 15 per cent increase), Bhisho Office precinct, security management of state assets and land surveying, consolidations and valuations.

- The **Department of Rural Development and Agrarian Reform** budget allocation is for the commercialisation of primary agriculture, development of agricultural infrastructure and the support to the irrigation schemes in line with outcome 7, “Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply”. The department is projecting to spend R6.633 billion over the 2016 MTEF. In 2016/17, the budget grows by 12.1 per cent to R2.209 billion due to the additional allocation of R235.577 million (and R140 million over the 2016 MTEF) to cater for agricultural production and agro-processing as well as feed supply, fodder production, water carting and storage facilities, fire belts/breaks and boreholes and windmills as part of drought relief.
- The **Department of Economic Development, Environmental Affairs and Tourism** budget allocation is for enterprise, trade and tourism development in line with outcome 4, “Decent employment through inclusive growth”. The department is projecting to spend R3.844 billion over the 2016 MTEF. In 2016/17, the budget decreases by 4.7 per cent to R1.147 billion due to provincial reprioritisation of department’s budget baseline of the budget of R17.803 million (and R77.043 million over the 2015 MTEF). Included in the allocations is additional funding of R7.6 million in 2016/17 (and R12.959 million over the MTEF) for public entities whereby ECPTA is for anti-poaching, ECLB is for additional liquor inspectors and ECGBB is for the upgrading and enhancement of computer equipment.
- The **Department of Transport** budget allocation is for amongst others, the extension of subsidised buses and the transportation of qualifying learners to the nearest public school in line with outcome 6, “Ensure the efficient, competitive and responsive infrastructure network”. The department is projecting to spend R5.559 billion over the 2016 MTEF. In 2016/17, the budget marginally increases by 2.2 per cent to R1.750 billion due to provincial reprioritisation of the department’s baseline of R17.796 million (and R77.043 million over the 2016 MTEF).
- The **Department of Human Settlements** budget is for amongst others, the provision of basic sanitation to households, as well as exploring renewable energy options in line with outcome 8, “Sustainable human settlements and improved quality of household life”. The department is projecting to spend R8.062 billion over the 2016 MTEF. In 2016/17, the budget decreases by 2.2 per cent to R2.349 billion due to the Human Settlement Development Grant allocation decreasing by 3.5 per cent due to projects that have been postponed as well as the provincial reprioritisation of department’s budget baseline of R7.901 million (and R34.141 million over the 2016 MTEF). The budget includes an additional allocation of R6.866 million (and R21.913 million over the 2016 MTEF) for the monitoring and evaluation of the work performed by contractors on projects scattered across the province.

5.2.3 Governance and administration cluster

For the 2016/17 financial year, the proposed resource envelope for the cluster amounts to R3.111 billion and it decreases to R2.415 billion in the outer year of the 2016 MTEF.

- The **Office of the Premier** is projecting to spend R1.602 billion over the 2016 MTEF. In 2016/17, the budget decreases by 16.8 per cent to R585.519 million however, there is additional allocation of R132.060 million in 2016/17 for the provincial hotspots of electrification and water reticulation across identified municipalities as well as managing the study of the Human Resource Planning and Requirements for the province in order to contain the growth of the wage bill.
- The **Provincial Legislature** is projecting to spend R1.504 billion over the 2016 MTEF. In 2016/17, the budget decreases by 1 per cent to R481.929 million due to provincial reprioritisation of department’s baseline of R8.358 million (and R15.057 million over the MTEF). The budget includes the additional allocations of R25.545 million in 2016/17 (and R41.545 million over the MTEF) mainly for the funding of Political, Constituency and Caucus allowance, the full implementation of the Public Participation Model to enhance public participation by the electorate and the initial implementation of the ERP system as the Auditor General has identified the FMPPLA requirements of GRAP as an emerging risk unless the legacy systems (BAS, PERSAL) are replaced with the ERP solution.
- The **Department of Cooperative Governance and Traditional Affairs** is projecting to spend R2.985 billion over the 2016 MTEF. In 2016/17, the budget grows by 6.4 per cent to R1.010 billion due to the

additional allocation of R54.400 million for the funding of water intervention in the Chris Hani District Municipality and the preparation of the local government elections.

- The **Provincial Treasury** is projecting to spend R1.886 billion over the 2016 MTEF. In 2016/17, the budget grows by 78.8 per cent to R1.034 billion due to amongst others, the additional allocation of R325.241 million in 2016/17 for the support of municipal infrastructure projects like rural and access roads

5.3 Payments by Economic Classification

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

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	% Change from 2015/16
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium Term Estimates			
Current payments	45 442 695	48 308 754	49 905 039	52 945 139	53 865 235	53 459 178	56 768 149	60 395 127	64 014 924	6.2
Compensation of employees	35 390 604	37 582 302	39 582 393	42 478 338	42 266 624	42 027 475	45 261 513	48 518 415	51 100 975	7.7
Goods and services	10 047 601	10 720 781	10 319 485	10 466 801	11 598 611	11 427 828	11 506 636	11 876 711	12 913 949	0.7
Interest and rent on land	4 489	5 671	3 161	-	-	3 874	-	-	-	(100.0)
Transfers and subsidies	6 501 618	8 172 334	7 603 242	7 662 539	8 128 573	8 382 851	8 170 164	8 232 330	8 563 035	(2.5)
Provinces and municipalities	262 050	455 350	330 123	588 659	657 480	603 029	587 307	411 381	382 315	(2.6)
Departmental agencies and accounts	727 635	1 306 597	995 470	1 241 686	1 187 443	1 132 260	1 455 208	965 623	1 022 013	28.5
Higher education institutions	103 465	98 299	30 791	44 632	37 962	37 962	23 320	27 148	28 723	(38.6)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	368 569	432 895	493 339	474 869	685 219	669 759	595 402	525 730	553 615	(11.1)
Non-profit institutions	2 486 301	2 737 039	2 572 101	2 837 501	2 837 785	3 009 083	2 917 803	3 307 178	3 535 796	(3.0)
Households	2 553 599	3 142 154	3 181 418	2 475 192	2 722 684	2 930 758	2 591 125	2 995 270	3 040 573	(11.6)
Payments for capital assets	3 039 016	3 517 162	3 217 959	4 367 102	4 427 265	4 012 626	4 632 621	4 677 122	4 798 507	15.5
Buildings and other fixed structures	2 403 018	2 590 582	2 519 909	3 506 137	3 590 159	3 187 034	3 581 718	3 720 373	3 784 881	12.4
Machinery and equipment	617 799	908 665	681 378	834 555	804 143	793 909	1 002 473	920 333	963 097	26.3
Heritage assets	-	2 080	596	1 150	1 150	497	-	264	279	(100.0)
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	3 741	4 136	6 095	15 810	12 990	11 390	31 285	20 034	33 196	174.7
Land and sub-soil assets	4 517	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9 940	11 699	9 981	9 449	18 822	19 796	17 144	16 119	17 054	(13.4)
Payments for financial assets	137 313	74 853	22 819	20 000	20 000	20 005	20 000	-	-	(0.0)
Total economic classification	55 120 641	60 073 102	60 749 059	64 994 779	66 441 072	65 874 660	69 590 933	73 304 579	77 376 465	5.6
Less:										
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected (to s22(1) of the PFMA)]	(1 583)	(696)	(1 156)	(367)	(367)	(379)	(386)	(405)	(428)	1.8
Total	55 119 058	60 072 406	60 747 903	64 994 412	66 440 705	65 874 281	69 590 547	73 304 174	77 376 037	5.6

Source: Provincial Treasury Database 2016/17

Table 5.2 above shows the summary of provincial payments and estimates by economic classification from 2012/13 to 2018/19. In 2016/17, the budget increases by 5.6 per cent from the 2015/16 revised estimate with the bulk of the budget allocated under current payments at R56.784 billion.

In 2016/17, the Compensation of Employees budget grows by 7.7 per cent to R45.261 billion from the 2015/16 revised estimate of R42.027 billion which is mainly for the Improvement of Condition of Services (ICS) provision and the employment of critical staff especially under the OSD category by departments.

Goods and Services increases by 0.7 per cent to R11.506 billion in 2016/17 from the 2015/16 revised estimate of R11.427 billion, which is mainly due to the provincial reprotisation in departments. However, during this process the core items were protected.

In 2016/17, overall Transfers and Subsidies decline by 2.5 per cent to R8.170 billion from the 2015/16 revised estimate of R8.382 billion. All the line items in this category are affected except for Departmental Agencies and accounts. The increase in the latter by 28.5 per cent to R1.455 billion is mainly under Provincial Treasury due to the rescheduling of municipal social infrastructure projects from 2017/18 to 2016/17.

Payments for Capital Assets budget grows in 2016/17 by 15.5 per cent to R4.632 billion from the 2015/16 revised estimate of R4.012 billion due to the provision made for infrastructure delivery of schools, hospitals, clinics and roads.

The provision for Payments for Financial Assets in 2016/17 is the last financial year for the repayment of the 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	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	% change
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			from 2015/16
R'000										
General public services	3 357 181	3 860 213	3 745 128	4 342 806	4 753 188	4 664 288	5 054 686	4 440 220	4 532 276	8.4
Public Order and Safety	62 207	69 316	83 058	83 969	86 992	86 806	89 273	93 134	99 362	2.8
Economic Affairs	5 980 599	6 545 805	6 500 328	7 010 498	7 104 735	7 184 651	7 317 234	7 683 101	8 108 747	1.8
Environmental Protection	266 632	285 986	303 019	297 587	298 682	292 734	306 397	316 264	337 366	4.7
Housing and Community Amenities	2 279 062	2 827 992	2 719 830	2 297 933	2 404 283	2 402 774	2 349 036	2 836 218	2 876 967	(2.2)
Health	15 602 512	17 048 255	17 549 854	18 495 913	19 023 701	18 925 601	20 244 339	21 476 552	22 831 656	7.0
Recreation, Culture and Religion	647 479	727 359	755 781	796 918	816 291	811 804	843 698	893 824	953 444	3.9
Education	25 185 436	26 779 366	26 957 826	29 438 370	29 691 506	29 259 707	31 002 644	32 957 740	34 829 837	6.0
Social protection	1 739 533	1 928 811	2 134 236	2 230 784	2 261 694	2 246 295	2 383 626	2 607 528	2 806 811	6.1
Total	55 120 641	60 073 102	60 749 059	64 994 779	66 441 072	65 874 660	69 590 933	73 304 579	77 376 465	5.6

Source: Provincial Treasury Database 2016/17

Table 5.3 above shows the summary of provincial payments and estimates for the 2016 MTEF by policy area. The spending increased from R55.120 billion in 2012/13 to the R65.874 billion in the 2015/16 revised estimate. In 2016/17, it is projected to increase by 5.6 per cent to R69.590 billion.

The bulk of the budget in 2016/17 is allocated to the sectors of Education at R31.002 billion and Health at R20.244 billion. Both these sectors are labour intensive and their Compensation of Employees budgets represents 80 per cent for Education and 66.7 per cent for Health in 2016/17. In 2016/17, the Education sector budget will be utilised for ensuring quality education and improved outcomes; school nutrition feeding scheme; supporting “no fee schools”; provision of learner and teacher support material, improving Early Childhood Development particularly Grade R, improving the level and quality of the matric pass rate as well as the re-alignment and rationalisation of schools and the provision and maintenance of education infrastructure.

For the Health sector, the remaining budget will be utilised on HIV/Aids and TB programmes, National Health Insurance (NHI) pilot project, 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 hospital facilities and clinics.

The remaining sectors are responding to the outcomes that are linked to the mandate of the departments in 2016/17. Economic Affairs sector is allocated R7.317 billion which will be utilised to intensify growth in the regional Gross Domestic Product (GDP) and the development of the provincial economy as well as job creation. This will be done through granting extensive support to SMME's, 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 R2.349 billion to provide decent human settlements through integrated planning. The General Public Service sector is allocated R5.054 billion to ensure the smooth running of the provincial government and supporting local government while the Social Protection sector is allocated R2.383 billion.

The provincial budget is responsive to the key policy priorities of the province taking into account the allocations made to the various sectors in the tight fiscal framework.

5.5 Transfers

5.5.1 Transfers to Public Entities

The province has 10 provincial public entities listed in Schedule 3 of the Public Finance Management Act 1 of 1999 (PFMA), as amended. Six (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 5.4 below, indicates the transfers to provincial public entities. The transfers to public entities increased from R738.837 million in 2012/13 to a revised estimate of R945.698 million in 2015/16. This is mainly due to once-off capital allocations provided to MTC, ECDC and CDC. In 2016/17, the transfers to public entities are projected to further decrease by 8.5 per cent to R864.900 million. Over the 2016 MTEF, the transfers to public entities are projected to increase below inflation to R939.930 million by 2018/19.

Public entities directly employ over 2 263 people, generating approximately R1.199 billion from 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 5.4: SUMMARY OF PROVINCIAL TRANSFERS TO PUBLIC ENTITIES BY TRANSFERRING DEPARTMENTS

Department	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	% change from
R'000	Outcome			Main appropriation	Adjusted	Revised estimate	Medium-term estimates			2015/16
OFFICE OF THE PREMIER	41 966	42 659	48 908	41 737	41 737	41 737	37 011	39 158	41 429	(11.3)
EC Socio-Economic Consultative Council	41 966	42 659	48 908	41 737	41 737	41 737	37 011	39 158	41 429	(11.3)
RURAL DEVELOPMENT AND AGRARIAN REFORM	142 583	194 196	210 779	151 573	151 573	151 573	165 022	159 648	168 327	8.9
EC Appropriate Technology Unit	14 757	18 059	-	-	-	-	-	-	-	-
EC Rural Development Agency	127 826	176 137	210 779	151 573	151 573	151 573	165 022	159 648	168 327	8.9
ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM	469 954	984 223	663 996	766 479	636 328	636 328	535 440	557 936	591 260	(15.9)
East London Industrial Development Zone Corporation	46 051	114 907	113 792	94 932	94 932	94 932	100 866	106 767	112 959	6.3
Eastern Cape Development Corporation	144 659	507 111	155 535	207 680	207 680	207 680	143 523	152 143	160 967	(30.9)
EC Gambling and Betting Board	35 687	42 687	42 745	43 843	43 843	43 843	48 454	51 072	54 034	10.5
EC Liquor Board	35 131	41 131	42 739	41 942	43 792	43 792	46 392	48 838	51 671	5.9
EC Parks and Tourism Agency	190 426	196 387	207 882	193 081	193 081	193 081	196 205	199 116	211 629	1.6
Coega Development Corporation	18 000	82 000	101 303	185 000	53 000	53 000	-	-	-	(100.0)
TRANSPORT	68 773	102 088	166 726	108 990	108 990	103 969	115 127	118 574	125 451	10.7
Mayibuye Transport Corporation	68 773	102 088	166 726	108 990	108 990	103 969	115 127	118 574	125 451	10.7
SPORT, RECREATION, ARTS AND CULTURE	15 561	11 823	11 823	12 091	12 091	12 091	12 300	12 725	13 463	1.7
EC Arts Council	15 561	11 823	11 823	12 091	12 091	12 091	12 300	12 725	13 463	1.7
Total	738 837	1 334 989	1 102 232	1 080 870	950 719	945 698	864 900	888 041	939 930	(8.5)

Source: Provincial Treasury Database: 2016/17

5.5.2 Transfers to Development Corporations

The province has 4 development corporations [ELIDZ, ECDC, MTC and CDC (a subsidiary of ECDC)], which are listed as government business enterprises in the PFMA. The total transfers to development corporations increased from R277.483 million in 2012/13 to R459.581 million in 2015/16. In 2016/17, these transfers are projected to decrease to R359.825 million. Over the 2016 MTEF, total transfers to development corporations will amount to R776.861 million. A large percentage of this decrease is as a result of R185 million for Social Infrastructure to CDC which was reclassified by DEDEAT under Goods and Services and Payments for Capital Assets.

5.5.3 Transfers to Local Government

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 refers to metropolitan municipalities in the province, namely the Buffalo City and Nelson Mandela Bay Metros. Category B refers to the local municipalities and Category C refers to the 6 district municipalities in the province.

TABLE 5.5: SUMMARY OF PROVINCIAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

Municipality	2012/13	2013/14	2012/13	2015/16			2016/17	2017/18	2018/19	% change from 2015/16
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R'000										
Category A	83 176	97 681	101 814	120 497	224 786	235 140	154 200	160 201	169 467	(34.4)
Category B	152 548	329 618	210 086	274 198	265 504	227 418	299 343	182 594	193 185	31.6
Category C	25 320	27 551	18 223	192 964	166 190	139 471	132 764	58 684	9 188	(4.8)
Unallocated	998	100	-	1 000	1 000	1 000	1 000	9 902	10 476	-
Total transfers to municipalities	262 042	454 950	330 123	588 659	657 480	603 029	587 307	411 382	382 316	(2.6)

Source: Provincial Treasury Database 2016/17

Table 5.5 above shows the transfers to local government per category increased from R262.042 million in 2012/13 to the revised estimate of R603.029 million in 2015/16. In 2016/17, the total transfers budget decreases by 2.6 per cent to R587.307 million due to the Department of Economic Development, Environmental Affairs and Tourism transfer of R70 million for the Walmer Project of eradicating the bucket system in Nelson Mandela Bay Municipality being a once off in 2015/16.

In 2016/17, the bulk of the budget is allocated to the Department of Roads and Public Works at R264.962 million for the payment of property rates and taxes for provincial owned properties. Provincial Treasury budget of R140 million is for the drought relief in Joe Gqabi District Municipality and the electrification in terms of sub-stations and distribution in the King Sabata Dalindyebo Local Municipality.

Department of Cooperative Governance and Traditional Affairs budget of R97.106 million is for the water interventions in the Chris Hani District Municipality as well as support for the 2016 Local Government Elections in the various municipalities. Department of Sport, Recreation, Arts and Culture budget of R68.581 million subsidises the running costs of municipal libraries with the aim of reducing illiteracy.

Department of Economic Development, Environmental Affairs and Tourism in partnership with local municipalities will be utilising the budget of R11.051 million to create jobs on environmental sector projects on the EPWP programme.

The Department of Health will continue with the devolution of environmental health to certain municipalities through service level agreements until it is completed at R5.157 million.

5.6 Personnel Numbers and Costs

TABLE 5.6: PERSONNEL NUMBERS AND COSTS BY DEPARTMENT

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Education	74 331	20 481 606	75 654	21 412 506	73 179	22 102 614	69 135	32	69 167	23 126 237	73 201	24 800 314	73 946	26 631 062	2%	7%	55%
Health	48 121	9 827 471	47 162	10 698 250	48 489	11 576 336	48 968	681	49 649	12 523 698	49 242	13 511 327	48 887	14 411 649	0%	6%	30%
Social Development	3 914	935 662	4 351	1 040 442	4 552	1 200 290	3432	1142	4 574	1 297 797	4 844	1 434 158	4 844	1 557 138	2%	8%	3%
Office of The Premier	420	168 048	391	154 381	401	193 186	356	16	372	232 692	372	268 991	372	273 381	0%	8%	1%
Provincial Legislature	346	191 604	359	217 407	369	238 720	323	58	381	262 023	409	285 427	454	307 691	6%	8%	1%
Roads and Public Works	6 509	852 963	6 177	897 711	5 676	935 745	2820	2460	5 280	1 037 656	5 467	1 131 946	5 467	1 220 237	1%	8%	3%
Cooperative Governance and Traditional Affairs	2 977	598 853	3 012	642 331	3 104	682 268	1530	1398	2 908	706 214	2 904	756 366	2 906	815 046	0%	7%	2%
Rural Development and Agrarian Reform	3 152	905 688	3 052	959 588	2 944	1 000 458	2920	7	2 927	1 058 413	2 941	1 132 092	2 941	1 207 318	0%	7%	3%
Economic Development, Environmental Affairs and Tourism	625	152 487	619	194 492	652	214 631	570	30	600	228 850	582	237 973	588	256 535	-1%	6%	1%
Transport	1 593	451 049	1 588	460 552	1 591	476 211	1517	109	1 626	535 513	1 649	572 486	1 649	616 757	0%	7%	1%
Human Settlements	562	199 361	509	225 229	625	251 879	555	0	555	281 331	569	305 031	572	328 707	1%	8%	1%
Provincial Treasury	573	234 076	539	244 625	558	255 669	361	93	454	257 352	492	286 946	492	312 993	3%	7%	1%
Sports, Recreation, Arts And Culture	1 146	320 951	1 208	358 508	1 205	395 862	1 200	5	1 205	419 109	1 377	471 877	1 463	508 465	6.7%	9.0%	1.0%
Safety and Liaison	124	40 785	131	45 283	145	53 106	154	-	154	60 590	159	66 580	159	71 436	1.1%	7.8%	0.1%
Total	144 393	35 390 604	144 752	37 582 305	143 490	39 576 975	133 841	6 031	139 872	42 027 475	144 208	45 261 514	144 740	48 518 415	1.4%	6.7%	100.0%

Source: Provincial Treasury Database 2016/17

Table 5.6 above depicts the provincial personnel numbers and costs for the 2016 MTEF period whereby the total number of personnel employed is projected to increase marginally from 144 393 in 2012/13 to 145 933 in 2018/19. The total estimated personnel headcount as at the end of 2016/17 is 144 208 and is mainly due to the Department of Education envisaging employing educators in the supervisory role of deputy-principal and principal.

The total personnel cost grows from R35.390 billion in 2012/13 to the revised estimate of R42.027 billion in 2014/15. In 2016/17, the budget increases to R45.261 billion due to the annual ICS and the employment of critical staff especially OSD related posts.

Compensation of Employees for the province still accounts to 65 per cent of the total budget in 2016/17. Departments were given indicative budgets, which was the ceiling for this item over the 2016 MTEF and cannot be increased without the PT approval. This was done in order to mitigate the rising costs of Compensation of Employees and further measures have been put in place.

The PT will drive the centralization of Persal that will require the Persal System and Salary Controllers to be housed in the PT. This will be done in conjunction with all the departments.

Before any post is advertised, the department must first refer the post to the Provincial Coordinating Monitoring Team (PCMT) for scrutiny and approval with preference given to Occupational Specific Dispensation (OSD) posts.

The PCMT structure will be strengthened and its mandate will be aligned to the new developments of mitigating the rising costs of Compensation of Employees through the following:

- Reviewing the alignment of service delivery models, strategic plans and organogram structures of all departments;
- Gain efficiencies with the organogram review (size of head office, administration staff ratio as well as district and sub-district level)
- Development of a shared service platform in the Office of the Premier for all HR related matters especially the recruitment of OSD related posts;
- Conduct head counts of the employed personnel against the payroll as to eliminate inefficiencies within the system;
- Enforce the processing of Policy and Procedure on Incapacity Leave and Ill-Health Retirement (PILIR) cases by all provincial departments;
- In collaboration with the Department of Public Services and Administration (DPSA), Office of the Premier and PT to develop standardised sector specific organograms for the provincial department;

- Facilitate Persal data clean-up to improve data integrity; and
- Review the level of HR delegations to improve internal controls and processing.

5.7 Payments on Training

TABLE 5.7: PAYMENT ON TRAINING – EC PROVINCE

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	% change from
R 000's	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			2015/16
Education	122 956	114 973	75 910	115 488	182 092	182 191	137 955	159 311	168 550	(24.3)
Health	119 964	102 924	88 630	80 364	80 364	80 364	80 364	84 382	89 276	-
Social Development	3 327	5 996	6 718	8 741	8 741	13 090	11 194	12 049	11 257	(14.5)
Office of The Premier	1 734	2 863	3 372	2 750	3 362	3 091	3 500	3 618	3 681	13.2
Provincial Legislature	1 401	2 538	2 725	2 735	2 735	2 735	3 002	3 119	3 300	9.8
Roads and Public Works	29 600	29 650	30 720	32 256	32 256	32 256	33 966	35 664	37 732	5.3
Cooperative Governance and Traditional Affairs	1 786	1 798	2 167	1 914	1 914	1 914	2 015	2 116	2 239	5.3
Rural Development and Agrarian Reform	2 421	2 799	5 719	6 551	6 551	4 136	6 551	6 879	7 278	58.4
Economic Development, Environmental Affairs and Tourism	5 133	6 489	5 514	6 554	6 554	6 554	8 566	8 994	9 516	30.7
Transport	10 998	2 907	4 035	7 242	4 409	3 730	7 861	7 043	7 451	110.8
Human Settlements	1 063	1 305	1 581	2 800	2 800	1 730	3 050	3 287	3 509	76.3
Provincial Treasury	2 107	2 192	2 489	3 350	3 442	2 819	3 050	3 227	3 714	8.2
Sports, Recreation, Arts And Culture	7 560	11 880	11 054	12 244	12 485	12 485	6 264	7 441	7 856	(49.8)
Safety and Liaison	394	406	820	679	679	730	638	726	768	(12.6)
Total	310 444	288 720	241 454	283 668	348 384	347 825	307 976	337 856	356 126	(11.5)

Source: Provincial Treasury Database 2016/17

Table 5.7 above shows the payments of training in the past three years and projected payments over the 2016 MTEF. The expenditure increased from R310.444 million in 2012/13 to the R347.825 million revised estimate in 2015/16. In 2016/17, the budget decreases by 11.5 per cent to R307.976 million and increases in the last year of the 2016 MTEF to R356.126 million.

The department contributing mainly to the decrease is Education at 24.3 per cent due to the provision made for the accredited Pre-Grade R and Grade R qualification for ECD practitioners in 2015/16. The department is currently experiencing a challenge to spend the funds in 2015/16 due to the unavailability of institutions of higher learning that offer these qualifications in the province. As a result the training has been deferred to 2016/17.

ANNEXURES TO THE OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE

Table A1: Details of total provincial Own receipts

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	% Change from 2015/16
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R'000										
Tax receipts	491 309	534 163	618 064	695 986	709 434	688 503	769 616	836 677	878 462	11.8
Casino taxes	97 412	100 054	135 894	137 763	142 527	141 793	155 299	172 119	175 359	9.5
Horse racing taxes	20 004	17 872	7 634	7 234	8 473	8 369	9 223	9 223	9 758	10.2
Liquor licences	5 109	5 558	17 562	7 002	14 447	17 711	14 868	14 940	15 807	(16.1)
Motor vehicle licences	368 784	410 679	456 974	543 987	543 987	520 630	590 226	640 395	677 539	13.4
Sales of goods and services other than capital assets	186 902	207 244	240 341	256 137	256 137	248 917	266 694	299 549	316 653	7.1
Sales of goods and services produced by department (excl. capital assets)	186 585	206 809	239 768	256 015	256 015	248 547	266 366	299 214	316 299	7.2
Sales by market establishments	10 237	10 851	10 619	13 258	13 258	13 335	10 685	10 764	11 389	(19.9)
Administrative fees	11 817	19 406	17 530	21 548	21 548	28 681	23 227	25 037	26 488	(19.0)
Other sales	164 531	176 552	211 619	221 209	221 209	206 531	232 454	263 413	278 422	12.6
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	317	435	573	122	122	370	328	334	354	(11.4)
Transfers received from:	83 355	16 362	2 298	-	-	-	-	-	-	
Other governmental units (Excl. Equitable share and conditional grants)	83 355	16 112	2 223	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	250	75	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	8 308	6 672	5 971	16 160	16 160	10 154	17 448	18 841	19 933	71.8
Interest, dividends and rent on land	213 696	288 470	413 375	91 924	91 924	278 741	94 959	99 720	105 504	(65.9)
Interest	213 696	288 470	412 269	90 047	90 047	277 392	92 928	97 562	103 221	(66.5)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	1 106	1 877	1 877	1 349	2 031	2 158	2 283	50.6
Sales of capital assets	2 172	12 845	26 055	209	209	12 647	236	252	266	(98.1)
Land and sub-soil assets	-	12 175	24 221	-	-	7 345	-	-	-	(100.0)
Other capital assets	2 172	670	1 834	209	209	5 302	236	252	266	(95.5)
Financial transactions in assets and liabilities	114 937	215 432	280 916	30 199	30 199	81 185	33 269	35 225	37 269	(59.0)
Total departmental own source receipts	1 100 679	1 281 188	1 587 020	1 090 615	1 104 064	1 320 147	1 182 222	1 290 264	1 358 088	(10.4)

Table A2: Details of Information on Conditional Grants

Department/ Grant	PURPOSE	2012/13				2013/14				2014/15				2015/16		2016/17	2017/18	2018/19
		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 Appropriatio n	Adjusted Appropriatio n	Revised Estimates	Medium Term Expenditure Estimates	
Agriculture, Forestry and Fisheries		256 032	3 024	259 056	229 432	275 593	6 293	281 886	275 047	285 725	3 315	289 040	273 036	322 706	322 106	311 186	337 998	372 939
	Agricultural Disaster Management Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in export to address damage to infrastructure caused by floods	197 209	1 044	198 253	175 529	219 055	4 571	223 626	216 837	228 810	3 315	232 125	217 246	261 909	261 768	252 760	263 490	289 660
	IlimaliLetsema Projects Grant	42 000	1 980	43 980	38 891	43 845	1 722	45 567	45 518	46 062	-	46 062	45 603	50 131	49 672	47 579	63 876	71 263
Land Care Programme Grant: Poverty Relief and Infrastructure Development	To promote sustainable use and management of natural resources by engaging in community based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.	16 823	-	16 823	15 012	12 693	-	12 693	12 692	10 853	-	10 853	10 187	10 666	10 666	10 847	10 632	12 016
	Arts and Culture	78 058	9 634	87 692	65 702	72 492	10 019	82 511	79 482	109 418	1 898	111 316	95 450	143 694	157 406	145 745	149 320	167 348
Community Library Services Grant	To provide direct access to information and knowledge, contributing to education and self-empowerment.	78 058	9 634	87 692	65 702	72 492	10 019	82 511	79 482	109 418	1 898	111 316	95 450	143 694	157 406	145 745	149 320	167 348
Basic Education		1 864 263	60 018	1 924 281	1 909 033	2 026 536	2 947	2 029 483	2 127 271	2 252 326	-	2 252 326	2 054 215	2 808 205	2 760 930	2 269 437	2 665 759	2 803 505
Dinaledi Schools Grant	To improve the participation and performance of learners in Mathematics and Physical Science in line with National Strategy for Mathematics, Science and Technology Education (NSMSTE).	11 964	-	11 964	11 656	12 620	-	12 620	11 271	13 342	-	13 342	13 313	-	-	-	-	-

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Education Infrastructure Grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation to enhance capacity to deliver infrastructure in education, to address damage to infrastructure caused by natural disasters.	883 403	49 374	932 777	937 140	1 010 870	-	1 010 870	1 130 962	1 177 914	-	1 177 914	996 571	1 703 877	1 666 410	1 182 815	1 505 088	1 432 581	1 514 084
HIV and Aids (Life Skills Education) Grant	To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators to mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment in school.	35 252	3 434	38 686	38 417	34 895	-	34 895	34 555	37 023	-	37 023	35 796	37 086	35 751	37 321	39 591	41 936	44 368
National School Nutrition Programme Grant	To provide a nutritious meal and deworming to all targeted learners.	903 644	4 170	907 814	892 095	949 162	-	949 162	943 436	984 548	-	984 548	977 489	1 020 116	1 020 116	1 020 088	1 074 182	1 127 891	1 193 309
Occupation Specific Dispensation for Education Sector Therapists Grant	To augment the baseline compensation budget of the Provincial Education Departments (PEDs) to enable them to comply with the Education Labour Relations Council Collective Agreement 1 of 2012	-	-	-	-	-	-	-	-	6 571	-	6 571	6 562	2 067	2 067	2 059	-	-	-
Technical Secondary Schools Recapitalisation Grant	To boost the number of industrial related apprenticeship and learnerships in scarce skills	30 000	3 040	33 040	29 725	18 989	2 947	21 936	7 047	32 928	-	32 928	24 484	-	-	-	-	-	-
Maths, Science and Technology Grant	To provide resources to learners, teachers and schools for improvements of Maths, Science and Technology teaching and learning in selected public schools to improve the achievement of learner participation and success rates, teacher demand, supply utilisation, development and support, school resourcing and partnerships, consistent with targets set in the Action Plan 2019 and the National Development Plan	-	-	-	-	-	-	-	-	-	-	-	-	45 059	36 586	27 154	46 898	48 907	51 744
Health		2 611 799	137 896	2 749 695	2 616 654	2 773 119	78 096	2 851 215	2 836 504	3 041 349	12 769	3 054 118	2 980 542	3 184 542	3 243 108	3 223 390	3 433 642	3 705 364	4 090 401
HIV, Aids and TB Grant	To enable the health sector to develop an effective response to HIV/AIDS and TB To support the Department with the PEPFAR transition process.	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	1 431 296	1 577 065	1 587 447	1 597 808	1 755 385	2 032 537	2 293 490

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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.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		676 200	105 346	78 1 546	729 670	562 792	6 264	569 056	568 745	599 231	-	599 231	587 428	592 073	603 976	604 495	619 041	555 288	581 083
Health Disaster Response (Cholera) Grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in Health, including Health Technology, Organisational Systems and Quality Assurance.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hospital Facility Revitalisation Grant		177 802	4 291	182 093	178 743	188 560	2 380	190 940	188 435	199 874	1 386	201 260	201 226	204 430	204 430	188 342	213 212	226 566	239 707
Health Professions Training and Development Grant	Support provinces to fund services costs associated with the training of health science trainees on the public service platform	11 500	-	11 500	8 094	4 850	2 376	7 226	5 941	7 000	1 049	8 049	1 837	7 204	6 299	7 546	-	-	-
National Health Insurance Grant	Test innovations in health service delivery for implementing NHI, allowing for each district to interpret and design innovations relevant to its specific context in line with the vision for realising universal health coverage for all. To undertake health system strengthening activities in identified focus areas. To assess the effectiveness of interventions/activities undertaken in the district funded through this grant	682 445	19 974	702 419	657 292	743 621	40 996	784 617	774 091	786 007	10 334	796 341	758 755	803 770	840 151	826 446	838 458	890 973	942 650
National Tertiary Services Grant	To ensure provision of tertiary health services for all South African citizens. To compensate tertiary facilities for the costs associated with the provision of these services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33 471
Human Papillomavirus Grant		3 000	-	3 000	2 353	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AFCON		2 008 046	-	2 008 046	2 002 175	2 523 803	-	2 523 803	2 523 803	2 392 718	-	2 392 718	2 392 718	1 962 372	2 062 372	2 062 372	1 991 457	2 460 660	2 477 121
Human Settlements	To provide emergency relief in support of reconstruction work to housing and related infrastructure damaged in natural disasters.	-	-	-	-	94 172	-	94 172	94 172	94 172	-	94 172	-	-	100 000	100 000	134 261	-	-
Housing Disaster Relief Grant		2 008 046	-	2 008 046	2 002 175	2 429 631	-	2 429 631	2 429 631	2 298 546	-	2 298 546	2 392 718	1 962 372	2 062 372	1 962 372	1 891 457	2 326 389	2 477 121
Human Settlements Development Grant	To provide funding for the creation of sustainable human settlements.	2 008 046	-	2 008 046	2 002 175	2 429 631	-	2 429 631	2 429 631	2 298 546	-	2 298 546	2 392 718	1 962 372	2 062 372	1 962 372	1 891 457	2 326 389	2 477 121

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Public Works	283 278	4 473	268 488	285 522	129 305	-	129 305	126 878	111 258	-	109 258	105 025	86 991	86 290	84 346	98 830	-
Devolution of Property Rate Funds Grant to Provinces	200 825	4 473	205 298	203 794	-	-	-	-	-	-	-	-	-	-	-	-	-
	59 332	-	40 069	58 338	76 577	-	76 577	75 118	69 544	-	67 544	64 160	75 937	75 236	74 248	78 071	-
EDUCATION	-	-	-	-	-	-	-	-	3 115	-	3 115	2 811	2 736	2 736	2 749	2 144	-
HEALTH	1 000	-	1 000	1 000	3 000	-	3 000	3 000	2 000	-	2 000	1 988	2 644	2 632	2 756	3 826	-
SOCIAL DEVELOPMENT	-	-	-	-	-	-	-	-	2 000	-	2 000	1 028	2 000	2 000	2 000	2 000	-
OFFICE OF THE PREMIER													-				
PROVINCIAL LEGISLATURE													-			-	
ROADS AND PUBLIC WORKS	49 694	-	30 431	49 694	65 082	-	65 082	65 081	46 791	-	46 791	46 791	53 607	53 607	53 608	52 848	-
CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS	-				-				2 000				2 000	2 000	1 388	2 000	-
RURAL DEVELOPMENT AND AGRARIAN REFORM	4 000	-	4 000	4 000	550	-	550	550	2 681	-	2 681	2 486	2 188	2 188	2 188	2 000	-
ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM	1 000	-	1 000	1 000	550	-	550	550	2 102	-	2 102	1 472	2 000	1 370	800	2 026	-
TRANSPORT	2 638	-	2 638	2 628	3 845	-	3 845	3 264	4 099	-	4 099	4 099	4 142	4 083	4 083	5 661	-
HUMAN SETTLEMENTS	-	-	-	-	3 000	-	3 000	2 128	2 654	-	2 654	1 383	2 607	2 607	2 607	2 865	-
SPORTS, RECREATION, ARTS AND CULTURE	1 000	-	1 000	16	550	-	550	545	2 102	-	2 102	2 102	2 013	2 013	2 069	2 000	-
SAFETY AND LIAISON													-				
Social Sector Expanded Public Works Programme	23 121	-	23 121	23 390	52 728	-	52 728	51 760	41 714	-	41 714	40 865	11 054	11 054	10 098	21 460	-

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Incentive Grant for Provinces	Incentive Grant for Provinces																
EDUCATION	1 000	-	1 000	973	3 000	-	3 000	2 442	2 580	-	2 580	2 126	3 000	2 890	10 160	-	-
HEALTH	13 780	-	13 780	13 689	41 565	-	41 565	41 565	31 242	-	31 242	31 236	5 000	4 468	4 200	-	-
SOCIAL DEVELOPMENT	6 708	-	6 708	6 708	6 862	-	6 862	6 846	2 580	-	2 580	2 580	1 000	996	3 500	-	-
OFFICE OF THE PREMIER													-				
PROVINCIAL LEGISLATURE													-				
ROADS AND PUBLIC WORKS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RURAL DEVELOPMENT AND AGRARIAN REFORM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSPORT																	
HUMAN SETTLEMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PROVINCIAL TREASURY																	
SPORTS, RECREATION AND CULTURE	1 633	-	1 633	2 010	1 301	-	1 301	907	2 732	-	2 732	2 732	1 000	980	1 800	-	-
SAFETY AND LIAISON	-	-	-	-	-	-	-	-	2 580	-	2 580	2 191	1 054	764	1 800	-	-
Social Development	-	-	-	-	-	-	-	-	12 632	-	-	-	2 000	1 483	-	70 558	104 402
Substance Abuse Treatment Grant	-				-				12 632				2 000	1 483	-	14 236	17 708
Early Childhood Development Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56 322	86 694
Sport and Recreation South Africa	65 472	1 765	67 237	59 318	61 334	7 536	67 821	65 369	64 895	1 091	65 986	65 483	61 066	61 732	68 347	71 923	75 901

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Mass Participation and Sport Development Grant	Promotes mass participation by historically disadvantaged communities in a selected number of developmental sporting activities.	65 472	1 765	67 237	59 318	61 334	7 536	67 821	65 369	64 895	1 091	65 986	65 483	61 066	60 563	61 732	68 347	71 923	75 901
Transport		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	1 329 553	1 488 746	1 566 542	1 639 381	1 497 942	1 586 460	1 675 863
Provincial Roads Maintenance Grant		1 369 985	-	1 369 985	1 369 985	1 292 390	141 554	1 292 390	1 243 228	1 294 279	-	1 294 279	1 134 275	1 289 151	1 366 947	1 439 786	1 279 725	1 355 208	1 433 805
Public Transport Operations Grant	To provide supplementary funding towards public transport services provided by provincial departments of transport.	174 466	-	174 466	174 466	183 960	48 000	183 960	183 956	195 282	-	195 282	195 278	199 595	199 595	199 595	218 217	231 252	242 058
Total National Conditional Grants		8 711 399	216 810	8 908 946	8 712 287	9 338 532	294 445	9 442 374	9 461 538	9 759 882	19 073	9 764 323	9 296 022	10 060 322	10 261 317	9 799 072	10 243 295	11 060 894	11 767 480

Table A.3: Details of provincial payments and estimates by economic classification

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Table A4 (a): Payments summary by policy 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 Veterinary Services Research And Technology Development Agricultural Economics Services Structured Agricultural Education and Training Rural Development Coordination
	Transport	Transport	Administration Transport Operations Transport Regulation Community Based Programme 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, 2016

Table A4 (b): Details of payments and estimates by policy area

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	% change
Policy area	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			from 2015/16
R'000										
GENERAL PUBLIC SERVICES	3 357 181	3 860 213	3 745 128	4 342 806	4 753 188	4 664 288	5 054 686	4 440 220	4 532 276	8.4
Executive and Legislature	822 971	908 524	893 349	895 685	1 185 901	1 190 327	1 067 449	994 421	1 045 118	(10.3)
Office of the Premier	415 931	465 515	450 686	458 919	711 672	703 344	585 519	497 802	519 106	(16.8)
Provincial Legislature	407 040	443 009	442 663	436 766	474 229	486 983	481 930	496 619	526 012	(1.0)
Financial and fiscal services	312 469	327 825	324 052	738 492	714 932	578 175	1 034 013	445 824	406 708	78.8
Provincial Treasury	312 469	327 825	324 052	738 492	714 932	578 175	1 034 013	445 824	406 708	78.8
General services	2 221 741	2 623 864	2 527 727	2 708 629	2 852 355	2 895 786	2 953 225	2 999 975	3 080 450	2.0
Public Works	1 433 513	1 622 324	1 655 634	1 750 968	1 916 553	1 945 996	1 943 068	1 987 737	2 117 196	(0.2)
Local Government & Traditional Affairs	788 228	1 001 539	872 093	957 661	935 802	949 790	1 010 156	1 012 238	963 254	6.4
PUBLIC ORDER AND SAFETY	62 207	69 316	83 058	83 969	86 992	86 806	89 273	93 134	99 362	2.8
Police services	62 207	69 316	83 058	83 969	86 992	86 806	89 273	93 134	99 362	2.8
Safety & Liaison	62 207	69 316	83 058	83 969	86 992	86 806	89 273	93 134	99 362	2.8
ECONOMIC AFFAIRS	5 980 599	6 545 805	6 500 328	7 010 498	7 104 735	7 184 651	7 317 234	7 683 101	8 108 747	1.8
General economic affairs	540 775	1 067 830	831 339	884 271	943 238	911 342	841 092	994 064	1 049 490	(7.7)
Economic Development, Environmental Affairs & Tourism	540 775	1 067 830	831 339	884 271	943 238	911 342	841 092	994 064	1 049 490	(7.7)
Agriculture	1 617 094	1 731 203	1 852 768	1 975 606	1 982 682	1 971 217	2 209 319	2 157 378	2 266 652	12.1
Rural Development & Agrarian Reform	1 617 094	1 731 203	1 852 768	1 975 606	1 982 682	1 971 217	2 209 319	2 157 378	2 266 652	12.1
Transport	1 452 471	1 517 152	1 689 901	1 650 285	1 713 937	1 712 926	1 750 698	1 847 452	1 961 776	2.2
Transport	1 452 471	1 517 152	1 689 901	1 650 285	1 713 937	1 712 926	1 750 698	1 847 452	1 961 776	2.2
Roads and Public Works	2 370 259	2 229 620	2 126 320	2 500 336	2 464 878	2 589 166	2 516 125	2 684 206	2 830 829	(2.8)
Transport Infrastructure	2 370 259	2 229 620	2 126 320	2 500 336	2 464 878	2 589 166	2 516 125	2 684 206	2 830 829	(2.8)
ENVIRONMENTAL PROTECTION	266 632	285 986	303 019	297 587	298 682	292 734	306 397	316 264	337 366	4.7
Environmental Protection	266 632	285 986	303 019	297 587	298 682	292 734	306 397	316 264	337 366	4.7
Economic Development, Environmental Affairs & Tourism	266 632	285 986	303 019	297 587	298 682	292 734	306 397	316 264	337 366	4.7
HOUSING AND COMMUNITY AMENITIES	2 279 062	2 827 992	2 719 830	2 297 933	2 404 283	2 402 774	2 349 036	2 836 218	2 876 967	(2.2)
Housing Development	2 279 062	2 827 992	2 719 830	2 297 933	2 404 283	2 402 774	2 349 036	2 836 218	2 876 967	(2.2)
Human Settlements	2 279 062	2 827 992	2 719 830	2 297 933	2 404 283	2 402 774	2 349 036	2 836 218	2 876 967	(2.2)
HEALTH	15 602 512	17 048 255	17 549 854	18 495 913	19 023 701	18 925 601	20 244 339	21 476 552	22 831 656	7.0
Outpatient services	8 573 154	9 472 468	9 790 094	10 310 116	10 592 114	10 468 074	11 089 410	12 031 706	12 884 765	5.9
Research & development	579 964	650 152	726 252	751 910	787 353	740 647	799 467	880 304	923 217	7.9
Hospital services	4 720 495	5 176 129	5 355 234	5 598 092	5 734 750	5 806 562	6 277 724	6 432 330	6 791 665	8.1
General	1 728 899	1 749 506	1 678 274	1 835 795	1 909 484	1 910 319	2 077 738	2 132 212	2 232 010	8.8
RECREATION, CULTURE AND RELIGION	647 479	727 359	755 781	796 918	816 291	811 804	843 698	893 824	953 444	3.9
Recreational and sporting services	156 998	163 978	171 556	166 154	167 066	165 225	176 458	171 437	185 431	6.8
Cultural services	154 000	163 156	167 333	172 928	173 462	175 360	185 093	192 950	204 855	5.6
General	336 481	400 225	416 892	457 836	475 763	471 219	482 147	529 437	563 158	2.3
EDUCATION	25 185 436	26 779 366	26 957 826	29 438 370	29 691 506	29 259 707	31 002 644	32 957 740	34 829 837	6.0
Pre-primary	291 195	308 564	316 647	312 444	450 815	471 527	377 053	399 831	423 021	(20.0)
Primary & secondary	21 912 061	22 841 447	23 348 988	24 932 346	24 868 655	24 970 599	26 303 502	27 988 847	29 647 779	5.3
Subsidiary services to education	1 987 712	2 070 262	2 192 119	2 369 703	2 685 626	2 622 799	2 607 596	3 106 481	3 243 367	(0.6)
Education not definable by level	994 468	1 559 093	1 100 072	1 823 877	1 686 410	1 194 782	1 714 493	1 462 581	1 515 671	43.5
SOCIAL PROTECTION	1 739 533	1 928 811	2 134 236	2 230 784	2 261 694	2 246 295	2 383 626	2 607 528	2 806 811	6.1
Social security services	1 155 889	1 307 152	1 470 594	1 515 878	1 529 290	1 516 896	1 629 079	1 815 389	1 972 078	7.4
Development and research	227 866	256 339	277 814	301 396	310 783	302 476	316 310	333 407	352 745	4.6
General	355 778	365 320	385 828	413 510	421 621	426 924	438 237	458 732	481 988	2.7
TOTAL - All Functions	55 120 641	60 073 102	60 749 059	64 994 779	66 441 072	65 874 660	69 590 933	73 304 579	77 376 465	5.6

Source: EC Provincial Treasury, 2016

Table A.5 Transfers to local government by Category and Municipality

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	% change
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			from 2015/16
R 000's										
Category A	83 176	97 681	101 814	120 497	224 786	235 140	154 200	160 201	169 467	(34.4)
Buffalo City	26 551	37 911	34 751	53 084	70 198	67 976	61 984	64 333	68 037	(8.8)
Nelson Mandela	56 625	59 770	67 063	67 413	154 588	167 164	92 216	95 868	101 430	(44.8)
Category B	152 548	329 618	210 086	274 198	265 504	227 418	299 343	183 094	193 714	31.6
Camdeboo	5 425	5 633	7 076	5 971	5 964	6 965	6 248	6 480	6 856	(10.3)
Blue Crane Route	4 016	3 614	3 686	3 852	3 986	3 886	4 043	4 130	4 370	4.0
Ikw ezi	696	2 676	2 171	1 817	1 803	2 495	5 627	857	907	125.5
Makana	13 081	13 674	13 016	12 547	10 849	10 759	14 616	13 467	14 248	35.8
Ndlambe	4 332	4 235	3 828	4 569	4 627	4 871	7 335	4 771	5 048	50.6
Sundays River Valley	5 167	3 914	3 305	3 585	2 545	2 833	4 767	3 884	4 110	68.3
Baviaans	255	955	944	1 183	942	942	1 280	1 326	1 403	35.8
Kouga	3 738	3 241	3 410	3 724	3 223	3 330	3 851	3 941	4 170	15.6
Koukamma	1 948	2 073	1 359	2 256	1 234	1 220	2 326	2 396	2 535	90.7
Mbhashe	361	672	1 376	905	1 484	1 474	2 987	1 019	1 078	102.6
Mnquma	230	2 014	630	4 025	3 965	594	4 238	4 450	4 708	613.4
Great Kei	545	767	880	727	914	484	743	760	804	53.6
Amahlathi	2 291	2 750	4 876	2 633	2 531	2 491	3 579	2 890	3 057	43.7
Ngqushw a	3 889	3 236	5 293	3 654	3 400	3 424	3 987	4 169	4 411	16.4
Nkonkobe	12 467	7 944	11 042	9 249	9 527	9 467	9 369	9 787	10 355	(1.0)
Nxuba	813	1 017	1 155	908	927	3 930	12 338	997	1 055	213.9
Inxuba Yethemba	6 658	6 505	6 436	7 050	6 706	6 671	8 301	7 530	7 966	24.4
Tsolw ana	557	762	594	683	606	603	707	1 805	761	17.2
Inkw anca	1 223	2 011	1 528	1 876	1 327	788	2 013	2 084	2 205	155.5
Lukhanji	7 714	9 074	8 828	8 476	7 114	7 069	8 755	8 983	9 504	23.9
Intsika Yethu	2 126	2 562	1 486	2 678	1 652	1 622	3 856	2 984	4 305	137.8
Emalahleni	1 369	1 297	2 942	1 466	1 778	1 745	1 598	1 633	1 728	(8.4)
Engcobo	1 146	1 169	1 095	912	728	725	992	1 009	1 067	36.8
Sakhisizw e	839	898	1 029	1 301	1 317	1 257	2 362	1 411	1 493	87.9
Elundini	880	7 262	10 016	9 698	8 001	7 523	11 271	10 748	11 371	49.8
Senqu	1 205	2 979	4 180	1 418	1 304	1 464	1 730	1 742	1 843	18.2
Maletsw ai	912	1 111	1 316	1 110	1 462	4 108	16 803	1 199	1 269	309.0
Gariep	4 347	4 118	5 991	2 476	2 919	4 422	12 889	2 666	2 821	191.5
Ngquza Hill	2 062	1 998	2 384	5 629	9 148	10 523	3 253	2 327	2 462	(69.1)
Port St. Johns	3 982	8 292	3 529	1 645	2 672	2 632	2 937	2 008	2 125	11.6
Nyandeni	1 988	4 703	962	2 728	4 304	4 371	2 561	1 594	1 687	(41.4)
Mhlontlo	4 923	5 130	6 638	1 651	5 950	5 904	3 383	1 435	1 518	(42.7)
King Sabata Dalindyebo	37 941	193 605	54 325	154 075	139 450	94 657	114 636	58 327	61 710	21.1
Matatiele	1 331	6 787	17 107	2 267	4 436	5 810	2 957	2 035	2 153	(49.1)
Umtzimvubu	9 421	8 663	5 966	690	1 070	1 070	2 814	837	885	163.0
Mbizana	1 664	1 646	8 052	2 082	3 236	3 036	2 279	2 375	2 513	(24.9)
Ntabankulu	1 006	633	1 636	2 682	2 403	2 253	5 911	3 039	3 215	162.4
Category C	25 314	27 551	18 223	192 964	166 190	139 471	132 764	58 684	9 188	(4.8)
Cacadu District Municipality	-	90	145	-	8 000	8 000	-	-	-	(100.0)
Amatole District Municipality	2 463	2 978	3 125	9 722	9 089	9 089	7 627	5 775	6 110	(16.1)
Chris Hani District Municipality	2 500	9 215	6 959	76 357	39 948	37 102	41 975	-	-	13.1
Joe Gqabi District Municipality	5 425	1 928	1 068	100 912	101 866	79 177	80 000	50 000	-	1.0
O.R. Tambo District Municipality	10 646	8 844	5 064	4 760	5 927	5 735	2 600	2 318	2 453	(54.7)
Alfred Nzo District Municipality	4 280	4 496	1 862	1 214	1 360	368	563	591	625	52.9
Unallocated	998	-	-	1 000	1 000	1 000	1 000	9 402	9 947	-
Total transfers to municipalities	262 036	454 850	330 123	588 659	657 480	603 029	587 307	411 382	382 316	(2.6)

Table A.6: Details of provincial payments and estimates by district and local municipality

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	14 789 880	13 134 655	13 349 092	14 774 496	15 114 508	14 319 121	15 088 473	15 860 902	16 621 786	5.4
Nelson Mandela Metro	6 170 960	6 882 031	6 722 859	7 199 600	7 457 487	7 360 418	7 820 421	8 211 050	8 593 310	6.2
Buffalo City Metro	8 618 919	6 252 625	6 626 233	7 574 897	7 657 021	6 958 703	7 268 052	7 649 852	8 028 477	4.4
Category B	22 567 082	25 414 490	25 456 320	27 005 234	27 413 971	29 042 932	29 907 274	30 751 003	32 161 604	3.0
Amahlathi	19118	208 958	210 055	296 658	303 977	289 742	310 859	326 280	338 625	7.3
Baviaans	1330	2 699	4 986	11567	11567	10 927	5 660	5 943	6 287	(48.2)
Blue Crane Route	3 366	5 916	5 705	8 370	8 370	7 111	7 395	7 764	8 214	4.0
Camdeboo	539 307	576 956	589 548	630 218	636 504	643 998	657 887	691 371	722 489	2.2
Elundini	677 045	760 428	761 779	824 562	849 582	855 063	929 262	919 334	962 745	8.7
Emalahleni	654 965	781 028	764 218	822 029	827 283	778 358	879 597	869 345	909 905	13.0
Engcobo	955 901	992 770	1 076 617	1 157 966	1 165 099	1 157 498	1 228 908	1 291 022	1 351 639	6.2
Gariep	37 331	39 082	37 826	40 133	40 740	35 038	44 144	35 600	37 121	26.0
Great Kei	2 802	9 392	6 978	7 677	7 677	3 980	4 822	5 063	5 350	21.2
Ikwezi	2 605	3 973	3 581	5 828	5 828	6 758	9 812	5 267	5 573	45.2
Inguza	673 576	674 097	1 890 644	578 119	594 325	1 788 408	710 319	687 067	712 388	(60.3)
Inkwanca	1417	3 727	3 926	6 543	6 543	4 898	5 066	5 320	5 628	3.4
Intsika Yethu	908 062	1 099 775	988 767	1 437 719	1 482 519	1 074 982	1 109 797	1 164 657	1 221 673	3.2
Inxuba Yethemba	474 314	521 714	540 747	557 775	562 506	592 346	594 287	623 384	651 988	0.3
King Sabata Dalindyebo	2 992 487	3 536 874	3 434 081	3 596 994	3 646 752	3 813 597	4 212 348	4 270 741	4 456 903	10.5
Kouga	214 874	272 266	255 780	323 413	344 548	343 339	372 951	392 330	407 661	8.6
Koukamma	18 245	18 038	18 826	7 239	7 239	6 230	40 061	6 266	6 630	543.0
Lukhanji	1 406 566	1 451 118	1 491 766	1 691 448	1 713 939	1 649 550	1 763 502	1 853 786	1 933 991	6.9
Makana	354 858	440 447	433 109	447 202	447 202	466 981	465 541	487 138	5 116 777	(0.3)
Maletswai	156 712	163 448	169 489	176 866	181 660	183 787	213 857	208 593	216 394	16.4
Matatiele	187 537	188 976	205 016	223 745	245 521	247 065	270 173	265 681	275 518	9.4
Mbashe	1 297 063	1 412 577	1 436 567	2 034 388	2 052 949	1 548 299	1 573 251	1 648 612	1 726 966	16
Mbizana	1 094 060	1 352 267	1 337 380	1 073 343	1 102 143	1 363 567	1 387 350	1 435 628	1 507 457	17
Mhlontlo	1 092 794	1 226 781	1 236 429	1 284 160	1 294 497	1 272 793	1 388 808	1 435 243	1 501 289	9.1
Mnquma	1 514 356	1 665 398	1 610 194	1 398 901	1 409 808	1 683 650	2 023 958	2 126 179	2 226 480	20.2
Ndlambe	5 363	5 839	6 716	8 743	8 743	20 957	12 048	9 862	10 434	(42.5)
Ngqushwa	53 760	59 169	55 129	32 523	32 541	15 891	16 257	17 072	18 046	2.3
Nkonkobe	924 216	978 860	1 001 808	1 096 130	1 117 215	1 077 514	1 185 961	1 186 185	1 239 432	10.1
Ntabankulu	607 271	27 578	15 361	250 620	276 562	79 555	34 430	28 355	29 634	(56.7)
Ngquza Hill	-	1 537 188	322	-	-	1 202 941	1 437 885	1 508 730	1 584 166	19.5
Nxuba	1 652	5 078	5 372	13 026	13 026	15 842	25 273	14 608	15 450	59.5
Nyandeni	1 938 789	2 187 509	2 193 955	3 127 459	3 140 352	2 371 806	2 494 302	2 594 969	2 717 535	5.2
Port St Johns	6 455	39 239	41 831	39 208	39 209	53 462	71 570	29 856	314 16	33.9
Qaukeni	1 306 773	-	-	-	-	-	-	-	-	-
Sakizizwe	144 138	164 582	166 717	172 759	177 010	168 620	189 677	198 509	206 102	19.6
Senqu	853 563	933 725	963 673	1 019 593	1 026 481	1 044 309	1 105 640	1 142 562	1 195 899	5.9
Sundays River Valley	4 860	7 446	7 482	12 633	12 633	15 900	40 946	9 736	10 287	167.5
Tsolwana	2 746	2 230	2 170	9 676	9 676	4 704	4 976	6 310	5 528	5.8
Umzimkhulu	-	-	-	-	-	-	-	-	-	-
Umzimvubu	1 263 808	2 057 345	2 491 769	2 580 000	2 611 747	3 153 464	3 077 695	3 226 733	3 376 606	(2.4)
Unallocated	998	-	-	-	-	-	1 000	9 902	10 476	-
Category C	6 807 835	6 869 491	7 543 892	7 425 135	7 432 966	7 397 834	8 036 767	8 407 216	8 591 823	8.6
Alfred Nzo	907 272	831 213	845 377	943 995	947 330	947 789	975 969	1 016 660	1 021 299	3.0
Amathole	1 888 180	2 114 516	2 143 437	2 013 933	2 029 369	2 017 248	2 322 354	2 289 784	2 321 187	15.1
Sarah Baartman	1 006 587	1 057 426	1 050 424	1 078 023	1 054 022	1 052 798	1 081 100	1 232 548	1 231 077	2.7
Chris Hani	1 043 855	1 090 559	1 018 264	1 292 299	1 299 156	1 298 329	1 324 992	1 445 329	1 501 010	2.1
OR Tambo	1 172 761	1 069 624	1 494 113	1 209 410	1 214 060	1 214 500	1 336 271	1 415 103	1 546 523	10.0
Joe Gqabi	744 530	701 339	987 198	881 089	882 644	860 786	990 239	1 001 642	964 220	15.0
Unallocated	44 651	4 815	5 080	6 385	6 385	6 385	5 841	6 151	6 507	(8.5)
Whole Province	10 955 844	14 654 467	14 399 755	15 789 915	16 479 626	15 114 773	16 558 419	18 285 458	20 001 252	9.6
Total payments and estimates	55 120 641	60 073 102	60 749 060	64 994 778	66 441 071	65 874 660	69 590 933	73 304 579	77 376 465	5.6



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



Vote 01

Department: Office of the Premier

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2016/17	R585 519
Responsible Executive Authority	Honourable Premier
Administering Department	Office of the Premier
Accounting Officer	Director General

1. Overview

1.1 Vision

Leading development with excellence and integrity.

1.2 Mission

Lead and coordinate the provincial administration in inclusive, transparent, accountable governance and evidence-based decision-making for integrated policy formulation, planning, monitoring, reporting, evaluation and review of government programmes towards the achievement of efficient and effective service delivery that supports integrated socio-economic transformation aligned to constitutional and legislated prescripts.

1.3 Core functions and responsibilities

The Office of the Premier (OTP) has the responsibility to support the exercising of the Executive Authority through:

- Leading the provincial development agenda for a shared vision institutionalising evidence-based decision making and integrated planning over medium term;
- Leading socio-economic transformation by accelerating implementation of government programmes to ensure access to quality services;
- Enhancing inclusive governance through meaningful implementation of citizen empowerment and stakeholder participatory programmes in the current term;
- Strengthening accountability in corporate governance through enforcing the implementation of public sector reforms in/throughout the province on an on-going basis; and
- Transforming the OTP over the medium term to a high performance organisation by creating an enabling environment, building internal capability and empowering employees.

1.4 Main Services

- To coordinate the development of long term plans in support of the implementation of the Provincial Strategic Framework and ensure integration of provincial and sector plans;
- Monitor implementation of government programmes to ensure priorities of the Provincial government 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 unblock service delivery blockages in prioritised areas as needed;
- Monitoring and providing technical advisory support on the implementation of transformation programmes in all departments;
- Communicating all resolutions of Executive Council (EXCO), Cabinet Committees, Clusters and Provincial Management;
- Facilitating the resolution of all public enquiries as registered and tracked on the Presidential Hotline;
- Provide policy and legal advice to the Executive Authorities and departments;
- Communicating government message and portray government effort continuously, promptly, in a coherent and coordinated manner; and
- Facilitating intergovernmental and stakeholder engagements geared towards achievement of provincial objectives in line with the government programme.

1.5 Demands for and expected changes in the services

The role of the 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 if the province were to overcome its challenges, particularly the poor and slow pace of service delivery, the role of the OTP needs to be strengthened.

As the apex of the provincial administration, there is a renewed effort to strengthen policy coordination and integrated planning and ensure 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 levels made the OTP to re-think its approach to co-ordinating programmes of government in an effort to accelerate the implementation of government programmes. To this end, the OTP will be offering implementation support to identified departments and municipalities in order to improve their capability to implement their mandates, while continuing to strengthen its role in monitoring and evaluation, service delivery facilitation as well as strengthening human resource management and development across the provincial administration.

1.6 The Acts, rules and regulations

The constitutional mandate of the Premier is derived from section 125 of the Constitution of the Republic of South Africa (Act No. 108 of 1996). This section provides the Premier and the executive council the authority over a province. In addition to the Constitution and the Public Service Act (No. 103 of 1994), other important legislative guidelines include the following: Labour Relations Act, (No.66 of 1995); Basic

Conditions of Employment Act, (No. 75 of 1997) Skills Development Act, (No. 97 of 1998); State Information Technology Agency Act, (No. 88 of 1998); Promotion of Administrative Justice Act, (No. 3 of 2000); Promotion of Access to Information Act, (No. 2 of 2000); Preferential Procurement Policy Framework Act, (No.5 of 2000);Electronic Communications and Transactions Act, (No. 25 of 2002).

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R102.354 million over the 2016 MTEF. This was in order to fund the national priorities.

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

Personnel budget has been based on current warm bodies and impending appointments as per the approved Annual Recruitment Plan (ARP) of the department.

Areas of non-core have not been increased but are either capped at previous year baseline or reduced. The Payments for Capital Assets budget has been revised to lift only projects critical to service delivery.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The budget of the department is supported by a clear Strategic Plan (SP), Annual Performance Plan (APP) that has been aligned to the Provincial Medium Term Strategic Framework and the PDP. Through pursuing National 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. Key to this include institutionalising long-term planning; forging a disciplined, people-centred and professional public service through public sector transformatory programmes; empowering citizens to play a greater role in development through stakeholder and community engagement programmes; and intensifying the fight against corruption.

2. Review of the current financial year (2015/16)

2.1 Key Achievements

The department worked with the Department of Planning, Monitoring and Evaluation (DPME) in launching the Management Performance Assessment Tool (MPAT) 1.5 and training on the system was conducted. This has assisted in providing feedback to all 13 departments as targeted on the results of MPAT 1.4, highlighting areas of weaknesses which need to form part of the MPAT Improvement Plan.

In improving the capacity of the province on monitoring and evaluation (M&E), the department performed comprehensive monitoring of service delivery in all 13 provincial departments (except the Provincial Legislature) through the provision of training on guidelines and Quarterly Performance Report (QPR) model for the 2015/16 performance reporting. Subsequently, a detailed analysis report on non-financial and financial performance for these departments was produced in collaboration with Provincial Treasury (PT).

As part of infrastructure delivery coordination, the review of the Provincial Infrastructure Delivery Framework was conducted given that infrastructure has been identified as one of the key areas to receive support from the department. To this end, intervention to address electrification challenges in

eight municipalities spread across districts such as Joe Gqabi, Alfred Nzo, Chris Hani and Amathole was made.

The Provincial Management's role in improving delivery of services in the province was refocused. To this, effect Provincial Management Task Teams were established to drive the following 6 priority areas for service delivery improvement in the province, including amongst others, finalisation of Service Delivery Models and Organograms and improving Local Government performance.

With the Provincial Medium Term Strategic Framework and the Provincial Development Plan (PDP) finalised, the department focused its attention on co-ordinating implementation. To this end engagement with CoGTA were held to finalise approaches on the Integrated Development Plan (IDP) support processes and on the Provincial Spatial Development Plan (PSDP). Technical support in the analysis and assessment of IDPs was provided to the department of Cooperative Government and Traditional Affairs (CoGTA).

Regarding support to municipalities, a Local Government Coordination Framework and a triumvirate Memorandum of Understanding (MoU) was developed to guide coordination of support provided to municipalities. A nucleus for coordination of local government support has been established consisting of the OTP, CoGTA, PT and South African Local Government Association (SALGA). A diagnostic exercise has been conducted with the purpose of identifying priority municipalities for support and this has resulted in 16 municipalities being earmarked for support.

The province has achieved phase 1 of the implementation of the Information and Communication Technology (ICT) governance framework which entailed the creation of an enabling Corporate Governance of ICT (CGICT) and Governance of ICT (GICT) environments which involves the development and implementation of a CGICT and GICT Policy depicting delegations, roles and responsibilities and organisational structure.

The department continues with the investigation of cases with a special focus on backlog cases with the support from the Special Investigations Unit (SIU). Anti-corruption, fraud and security management awareness campaigns continue to be the focus for the OTP. The Provincial Anti-Corruption Forum is being co-ordinated in an on-going effort to fight against corruption.

2.2 Key Challenges

The following are some of the operational challenges that have been recorded in the 2015/16 financial year:

- Local Government Support, Infrastructure Co-ordination and Research and Knowledge Management, as such the recruitment processes are being finalized.
- Media monitoring is still done in a simplistic approach. The department will embark on a revived approach for daily media monitoring to improve the level of government intelligence for improved operations of government especially towards service delivery facilitation.

3. Outlook for the coming financial year (2016/17)

The department is embarking on a re-positioning process aimed at achieving efficiency and effectiveness in the execution of its mandate. The focus of this process is to identify and address overlapping mandates between the OTP and other departments or entities and to move towards

integration. A process is also underway to review and develop a new service delivery model to inform a new structure that will enable the department to provide optimal capacity to its core areas of service.

OTP is busy enhancing the role of ECSECC through packaging transversal issues which ECSECC should implement on behalf of the department. The electrification of the rural areas identified in the review above will continue to be rolled out in the 2016/17 financial year. The department has also received an additional allocation for the management of study for the human resource planning requirements for the province addition.

The department is continuing with its process to review and develop a new service delivery model to address monitoring and reporting, communication and human resource management which amongst others will entail centralising the recruitment processes in the Provincial Administration as a means to curb the potential Compensation of Employees over-expenditure risks particularly in the Department of Education and Department of Health.

In addition to the above two departments currently receiving hands-on support from the OTP, four other departments also require support improve effectiveness and address provincial priorities. These departments include Economic Development, Environmental affairs and Tourism, Roads and Public Works, Rural Development and Agrarian Reform; and Transport.

Regarding Information, Communication Technology (ICT), contract management will be strengthened and further attention will also be given to the implementation of ICT Governance Framework and Broadband implementation. SITA will take back some services such as the management of switches and back-ups in order to address capacity challenges within the department.

4. Reprioritisation

OTP budget has been reprioritised to accommodate new identified projects in the 2016/17 financial year such as the Human Resource Planning Requirements in order to contain the growth of the wage bill. The department also reprioritised its budget between programmes to fund the new repositioning of the organisational structure to allow the department to deal with the provincial service delivery challenges.

5. Procurement

Procurement planned is for Internal ICT infrastructure assets – OTP server and cleaning services contract. Further procurement of the management of study of the Human Resource Planning Requirements for the province will be done.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	415 931	465 515	450 686	458 919	711 672	703 344	585 519	497 802	519 106	(16,8)
Conditional grants	–	–	–	–	–	–	–	–	–	–
Total receipts	415 931	465 515	450 686	458 919	711 672	703 344	585 519	497 802	519 106	(16,8)
of which										
Departmental receipts	525	2 555	481	264	264	488	277	323	342	(43,2)

The main source of funding for the department is equitable share. The revenue increases from R415.931 million in 2012/13 to a revised estimate of R703.344 million in 2015/16. In 2016/17 the budget decreases to R585.519 or 16.8 per cent due to the additional allocation made in 2015/16 for provincial hotspots to deal with the electrification project and the Magwa Tea Estate to fund efficiencies in line with the Business Rescue Assessment (BRA) post audit.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	127	171	18	146	146	163	153	195	206	(6,1)
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	6	6	3	6	6	7	100,0
Sales of capital assets	–	313	145	39	39	283	41	40	42	(85,5)
Transactions in financial assets and liabilities	398	2 071	318	73	73	39	77	82	87	97,4
Total departmental receipts	525	2 555	481	264	264	488	277	323	342	(43,2)

Table 3 above reflects the summary of departmental receipts collection from 2012/13 to 2018/19. From 2012/13 the receipts decreased from R525 thousand to a revised estimate of R488 thousand. In 2016/17 the collection is estimated to decrease by 43.2 per cent when compared to 2015/16 revised estimates. The varying collection trend in previous years is evident against transactions in financial assets and liabilities and is due to once off debt recoveries and the receipts from the disposal of assets that is difficult to estimate with accuracy.

7. Payment Summary

7.1 Key assumptions

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

- Additional budget availed for new projects;
- The implementation of budget ceilings on non-core items;
- All inflation related increases sourced within the baselines; and
- The implementation of cost containment measures issued by National Treasury in 2013/14 will be adhered to over the 2016 MTEF.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	147 971	175 232	179 828	174 907	412 123	407 664	312 026	227 722	225 566	(23.5)
2. Planning, Policy Coordination, Monitoring And Evaluation	108 124	115 174	106 110	118 564	118 157	122 557	133 729	130 760	131 095	9.1
3. Institutional Development And Organisational Support	159 836	175 109	164 748	165 448	181 392	173 123	139 764	139 320	162 446	(19.3)
Total payments and estimates	415 931	465 515	450 686	458 919	711 672	703 344	585 519	497 802	519 106	(16.8)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	356 399	356 699	351 755	390 558	412 650	404 409	426 806	425 950	443 087	5.5
Compensation of employees	168 048	184 381	193 186	233 118	233 522	232 692	268 991	273 381	291 025	15.6
Goods and services	188 327	172 317	158 569	157 440	179 128	171 715	157 815	152 569	152 061	(8.1)
Interest and rent on land	24	1	–	–	–	2	–	–	–	(100.0)
Transfers and subsidies to:	47 595	92 450	74 748	59 687	289 552	289 263	151 411	64 127	67 846	(47.7)
Provinces and municipalities	8	–	–	–	2	–	–	–	–	–
Departmental agencies and accounts	41 966	42 677	48 908	41 737	41 737	41 737	37 011	39 158	41 429	(11.3)
Higher education institutions	–	40 476	20 476	15 998	34 328	34 328	20 100	21 266	22 499	(41.4)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	2 306	–	–	–	210 000	210 000	90 800	–	–	(56.8)
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	3 315	9 297	5 364	1 952	3 485	3 198	3 500	3 703	3 918	9.4
Payments for capital assets	10 995	16 366	23 340	8 674	9 470	9 672	7 302	7 725	8 173	(24.5)
Buildings and other fixed structures	–	–	8 509	–	–	–	–	–	–	–
Machinery and equipment	9 892	16 340	12 400	8 674	9 470	7 522	6 502	6 879	7 278	(13.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 103	26	2 431	–	–	2 150	800	846	895	(62.8)
Payments for financial assets	942	–	843	–	–	–	–	–	–	–
Total economic classification	415 931	465 515	450 686	458 919	711 672	703 344	585 519	497 802	519 106	(16.8)

Table 4 and 5 above provide a summary of payments and estimates by programme and economic classification from 2012/13 to 2018/19. In 2012/13, the expenditure increased from R415.931 million to a revised estimate of R703.344 million in 2015/16. In 2016/17 the budget has decreased to R585.519 million or by 16.8 per cent. The decrease in the provincial baseline reduction is due to the fiscal framework that has rapidly grown tighter with pressure to fund new priorities and the additional allocation made in 2015/16 for provincial hotspots to deal with the electrification project and the Magwa Tea Estate to fund efficiencies in line with the Business Rescue Assessment.

Compensation of Employees increased from R168.048 million in 2012/13 to a revised estimate of R232.692 million in 2015/16. In 2016/17 the budget increases by 15.6 per cent to R268.991 million due to the implementation of the new organisational structure which provides more posts than the previous one. During this period the department prioritised filling of posts in the new organisational structure thereby moving away from consultants.

Goods and Services decreased from R188.327 million in 2012/13 to a revised estimate of R171.715 million in 2015/16 due to the following factors: reprioritisation of departmental spending, decreasing of spending on non-core items, cutting SITA non-mandatory contracts, reduction of dependency on consultants in favour of providing the requisite skills in the department's staff establishment and implementation of cost containment measures. In 2016/17, the budget decreased by 8.1 per cent to R157.815 million due to once off funding of Business Rescue Assessment for the Magwa Tea Estate.

Transfers and Subsidies increased from R47.595 million in 2012/13 to a revised estimate of R289.263 million in 2015/16. This is mainly due to the additional fund provided to the Higher Education Institutions. In 2016/17, the budget for Transfers and Subsidies decreases to R151.411 million or 47.7 per cent due to a decline in the allocation for provincial hotspots of electrification and water reticulation.

Payments for Capital Assets decreased from R10.995 million in 2012/13 to a revised estimate of R9.672 million in 2015/16. The decrease is due to reprioritisation of the Provincial ICT infrastructure projects. In 2016/17 the budget decreases by 24.5 per cent to R7.302 million due to the budget cuts.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R' 000	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates			% change from
	2012/13	2013/14	2014/15	--	2015/16		2016/17	2017/18	2018/19	2015/16
Category A	-	-	-	-	-	-	-	-	-	
Nelson Mandela Metro										
Buffalo City Metro										
Category B	-	-	-	-	166 030	166 030				(100.0)
Amahlathi										
Baviaans										
Blue Crane Route										
Camdeboo										
Elundini					20 232	20 232				(100.0)
Intsika Yethu					40 327	40 327				(100.0)
Inxuba Yethemba										
King Sabata Dalindyebo										
Kouga					13 338	13 338				(100.0)
Koukamma										
Lukhanji										
Makana										
Maletswai										
Matatiele					15 561	15 561				(100.0)
Mbhashe					11 115	11 115				(100.0)
Mbizana					28 778	28 778				(100.0)
Mhlonlolo										
Mnquma										
Ndlambe										
Ngqushwa										
Nkonkobe										
Ntabankulu					25 564	25 564				(100.0)
Nxuba										
Nyandeni										
Port St Johns										
Qaukeni										
Sakizizwe										
Senqu										
Sundays River Valley										
Tsolwana										
Umzimkhulu										
Umzimvubu					11 115	11 115				(100.0)
Unallocated										
Category C	-	-	-	-	-	-	-	-	-	
Alfred Nzo										
Amathole										
Sarah Baartman										
Chris Hani										
OR Tambo										
Joe Gqabi										
Unallocated										
Whole Province	415 931	465 515	450 686	458 919	545 642	537 314	585 519	497 802	519 106	9.0
Total payments and estimates	415 931	465 515	450 686	458 919	711 672	703 344	585 519	497 802	519 106	(16.8)

Table 6 above provide a summary of departmental payments and estimates by benefiting municipal boundary from 2012/13 to 2018/19. In 2012/13, the expenditure increased from R415.931 million to a revised estimate of R703.344 million in 2015/16. In 2016/17 the budget has decreased to R585.519 million or by 16.8 per cent. The decrease in the provincial baseline reduction is due to the fiscal framework that has rapidly grown tighter with pressure to fund new priorities and the additional allocation made in 2015/16 for provincial hotspots to deal with the electrification project and the Magwa Tea Estate to fund efficiencies in line with the Business Rescue Assessment.

7.5 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Existing infrastructure assets	–	–	9 870	2 000	2 000	2 000	4 600	7 268	11 483	130.0
Maintenance and repair	–	–	7 370	–	–	–	4 600	7 268	11 483	(100.0)
Upgrades and additions	–	–	2 500	2 000	2 000	2 000	–	–	–	
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–	
New infrastructure assets	–	–	–	–	–	–	–	–	–	
Infrastructure transfers	–	–	–	–	–	–	–	–	–	
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	–	–	–	–	–	–	–	
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	
Infrastructure leases	–	–	–	–	–	–	–	–	–	
Total department infrastructure	–	–	9 870	2 000	2 000	2 000	4 600	7 268	11 483	130.0

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 7 above shows a summary of the provincial infrastructure payments and estimate by category from 2014/15 to 2018/19. The department's spending on infrastructure decreased from R9.870 million in 2014/15 to a revised estimate of R2 million in 2015/16. The reduction is due to the non-implementation of the Provincial VPN Projects. In the 2016/17 the allocation increases to R4.600 million or 130 per cent due to demand to maintenance and repair of the existing infrastructure.

7.5.1 Maintenance

The department will continue with its spending on the maintenance of ICT infrastructure. For the 2016/17 the following projects have been earmarked: upgrade of the Virtual Software Environment and the procurement of Network infrastructure inclusive of switches and fibre leads.

7.6 Departmental Public-Private Partnership (PPP)

None.

7.7 Conditional Grant Payments

None.

7.8 Transfers

7.8.1 Transfers to public entities

Table 8: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
EC Appropriate Technology Unit	–	–	–	–	–	–	–	–	–	(11.3)
East London Industrial Development Zone Corporation	–	–	–	–	–	–	–	–	–	
Eastern Cape Development Corporation	–	–	–	–	–	–	–	–	–	
EC Arts Council	–	–	–	–	–	–	–	–	–	
EC Gambling and Betting Board	–	–	–	–	–	–	–	–	–	
EC Liquor Board	–	–	–	–	–	–	–	–	–	
EC Parks and Tourism Agency	–	–	–	–	–	–	–	–	–	
EC Rural Development Agency	–	–	–	–	–	–	–	–	–	
EC Socio-Economic Consultative Council	41 966	42 659	48 908	41 737	41 737	41 737	37 011	39 158	41 429	
EC Youth Commission	–	–	–	–	–	–	–	–	–	
Mayibuye Transport Corporation	–	–	–	–	–	–	–	–	–	
Coega Development Corporation	–	–	–	–	–	–	–	–	–	
Total departmental transfers	41 966	42 659	48 908	41 737	41 737	41 737	37 011	39 158	41 429	(11.3)

Table 8 shows the summary of transfers to public entity. The expenditure decreased from R41.966 million in 2012/13 to a revised estimate of R41.737 million in 2015/16. In the 2016/17, financial year the allocation decreases by 11.3 per cent to R37.011 million. The decrease in 2016/17 is mainly due to the tight fiscal environment in the province which necessitated the decrease of transfer allocation to ECSECC.

7.8.2 Transfers to other entities

Table 9: Summary of transfers to other entities

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
R' 000										
NSFAS		40 476	20 476	15 998	-	-	-	-	-	-
Walter Sisulu, Fort Hare, Nelson Mandela Metropolitan, Rhodes Universities		-	-	-	34 328	34 328	20 100	21 266	22 499	(41.4)
Eskom		-	-	-	200 000	200 000	90 800			(54.6)
Total	-	40 476	20 476	15 998	234 328	234 328	110 900	21 266	22 499	(52.7)

Table 9 above shows the summary of transfers to other entities. Transfers increased from R40.476 million in 2012/13 to a revised estimate of R234.328 million in 2015/16 due to an additional allocation for provincial hotspots of electrification and water reticulation. In 2016/17, the transfers decreases by 52.7 percent reduction for provincial hotspots.

8 Programme description

8.1 Programme 1: Administration

Objectives:

Provide strategic leadership, management and support services to the Premier, Director-General and the department; effective and efficient secretarial services to the Executive Council and provincial management structures; reliable legal services and a comprehensive communication service on behalf of government; as well as manage strategic priority interventions.

The programme consists of the following 9 sub-programmes:

- **Premier's Office:** The purpose of this sub-programme is to ensure effective governance and service delivery to citizens of the Eastern Cape through provision of executive leadership and oversight;
- **Office of the Director General:** The purpose of this sub-programme is to render strategic leadership; coordination and intervention support services to the OTP and the Provincial Administration; and render secretariat support to Cabinet;
- **Office of the Chief Operations Officer:** The purpose of this sub-programme is to provide communications support services to the office of the Premier; the Provincial Government and to ensure compliance to the constitutional and legislation requirements;
- **Corporate Services:** The purpose of this sub-programme is to provide strategic human resources management and office support services to the department;
- **Financial Management:** The purpose of this sub-programme is to provide financial and supply chain management support services;
- **Internal Audit:** The purpose of this sub-programme is to examine and evaluate the internal control environment, risk management and governance processes and to provide counsel and recommendations;

- **Enterprise-wide Risk Management:** The purpose of this sub-programme is to provide risk management support services;
- **Special Programmes Co-ordinating Unit:** The purpose of this sub-programme is to ensure the mainstreaming and social inclusion of children, youth, women, older persons and persons with disabilities; and
- **Departmental Legal Services:** The purpose of this sub-programme is to provide legal support and advisory services to the department.

Table 10: Summary of departmental payments and estimates sub-programme: P1 – Administration

Summary of payments and estimates by sub-programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	n	n	2015/16	2016/17	2017/18	2018/19	
1. Premier'S Office	12 708	16 554	12 754	9 652	14 193	14 349	15 147	16 820	16 721	5,6
2. Office Of The Director General	25 715	18 824	19 278	28 830	248 652	245 525	143 993	37 985	39 742	(41,4)
3. Office Of The Chief Operations Officer	45 212	44 931	42 979	39 466	40 292	38 374	37 100	41 530	39 011	(3,3)
4. Corporate Services	30 002	44 029	44 233	38 057	47 982	44 097	61 790	61 824	63 316	40,1
5. Financial Management	33 006	44 231	48 486	42 932	45 158	45 435	35 818	42 301	43 679	
6. Internal Audit	1 328	4 796	5 358	7 895	7 811	8 805	5 581	7 692	8 806	(36,6)
7. Enterprise Wide Risk	–	1 867	2 964	2 890	2 850	5 560	2 859	9 198	8 656	(48,6)
8. Special Programmes Coordinating Unit	–	–	3 776	5 185	5 185	5 519	9 346	9 182	4 375	69,3
9. Departmental Legal Services	–	–	–	–	–	–	392	1 190	1 259	
Total payments and estimates	147 971	175 232	179 828	174 907	412 123	407 664	312 026	227 722	225 566	(23,5)

Table 11: 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 2015/16
	2012/13	2013/14	2014/15	n	n	2015/16	2016/17	2017/18	2018/19	
Current payments	139 510	154 431	163 134	166 431	201 316	197 019	215 024	221 160	218 623	9,1
Compensation of employees	96 027	101 286	107 245	120 445	131 149	127 912	148 668	166 827	165 997	16,2
Goods and services	43 459	53 144	55 889	45 986	70 167	69 105	66 356	54 333	52 626	(4,0)
Interest and rent on land	24	1	–	–	–	2	–	–	–	(100,0)
Transfers and subsidies to:	2 991	9 297	5 364	1 952	203 487	203 123	94 300	3 703	3 918	(53,6)
Provinces and municipalities	8	–	–	–	2	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	2 306	–	–	–	200 000	200 000	90 800	–	–	(54,6)
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	677	9 297	5 364	1 952	3 485	3 123	3 500	3 703	3 918	12,1
Payments for capital assets	4 601	11 504	10 798	6 524	7 320	7 522	2 702	2 859	3 025	(64,1)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	3 503	11 504	10 798	6 524	7 320	7 522	2 702	2 859	3 025	(64,1)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	1 098	–	–	–	–	–	–	–	–	
Payments for financial assets	869	–	532	–	–	–	–	–	–	
Total economic classification	147 971	175 232	179 828	174 907	412 123	407 664	312 026	227 722	225 566	(23,5)

Table 10 and 11 above provides the summary of payments and estimates for the Administration programme per sub-programme and economic classification. Expenditure increases from R147.971 million in 2012/13 to a revised estimate of R407.664 million in 2015/16. In 2016/17 the overall budget for Administration decreases by 23.5 per cent to R312.026 million due to the reduction of the allocations for electrification projects in identified hotspots areas.

Compensation of Employees increased from R96.027 million in 2012/13 to a revised estimate of R127.912 million in 2015/16. In 2016/17 the budget increases by 16.2 per cent to R148.668 million due to the new office of the Chief Operating Officer, planned recruitment for 2016/17 to accommodate the repositioning of the organization and the transfer of internal functions from provincial to departmental ICT.

Goods and Services increased from R43.459 million to a revised estimate of R69.105 million in 2015/16 financial year. In 2016/17 the budget decrease to R66.356 million or 4 per cent mainly due to the once off allocation provided to Magwa Tea Estate in 2015/16.

Transfers and Subsidies increased from R2.991 million in 2012/13 to a revised estimate of R203.123 million in 2015/16. In 2016/17 the budget decreased by 53.6 per cent to R94.300 million mainly due to reduction in the allocation for provincial hotspots to deal with the electrification project and the once off funding for the Magwa Tea Estate Business Rescue Assessment.

Payments for Capital Assets increased from R4.601 million in 2012/13 to a revised estimate of R7.522 million in the 2015/16. In 2016/17 the budget decreases by 64.1 per cent to R2.702 million due to the reprioritisation on the acquisition of capital assets.

Service Delivery Measures

Table 12: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Number of Executive Council engagements facilitated for review implementation of key decisions.	-	6	6	6
Quarterly publication of the Masincokole government newspaper	4	4	4	4
Number of Provincial Guidelines and advocacy programmes for designated groups	8	8	8	8
Number of provincial status and monitoring reports compiled on designated groups	4	4	4	4
Number of Provincial youth platforms and stakeholder engagements sessions facilitated.	14	14	14	14
Coordination and support of DoE intervention plan implementation	-	100%	100%	100%
Provision of technical support in front-line delivery and Departmental repositioning in DoH	-	100%	100%	100%
Quarterly monitoring of the implementation of strategies to improve infrastructure delivery in the Province	4	4	4	4

The department will continue with its efforts to strengthen accountability of the Provincial Administration through the signing and regular review of delivery agreements while interventions in DoH and DoE will continue through the implementation of the approved intervention framework. The positive trends that the department achieved in the areas of human resource compliance, women representation at Senior Management Services (SMS) level and payment of suppliers within 30 days will be maintained. The department will also be monitoring the mainstreaming of issues relating to vulnerable groups in the province.

8.2 Programme 2: Planning, Policy Co-ordination, Monitoring and Evaluation

Objectives

Set the provincial administration's programme of action, and lead evidence-based decision-making for integrated developmental policy formulation, planning, monitoring, reporting, evaluation and review of government programmes, including through intergovernmental, stakeholder and international relations management. The programme consists of the following 5 sub-programmes:

- **Programme Management for Planning, Policy Co-ordination, Monitoring and Evaluation:** The purpose of this sub-programme is to provide strategic leadership to the Programme;
- **Policy Planning and Research Coordination:** The purpose of this sub-programme is to lead the coordination of policy, planning and research in the province;

- **Intergovernmental, Stakeholder and International Relations:** The purpose of this sub-programme is to facilitate intergovernmental relations, international relations and stakeholder engagement;
- **Service Delivery Intervention and Coordination Support:** The purpose of this sub-programme is to co-ordinates and facilitates service delivery intervention; and
- **Performance Monitoring and Evaluation:** The purpose of this sub-programme is to lead and co-ordinate effective oversight on governance and service delivery in the province.

Table 13: Summary of departmental payments and estimates sub-programme: P2 - Planning, Policy Co-ordination, Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Programme Management For Planning,	2 135	2 116	1 946	2 871	3 100	3 352	3 204	4 488	5 349	(4.4)
2. Policy Planning And Research Coordin	75 511	74 803	60 815	67 830	60 159	58 341	53 975	54 470	56 554	(7.5)
3. Intergovernmental And Stakeholder Reli	25 639	22 633	16 404	16 241	15 569	20 517	20 837	19 679	18 886	1.6
4. Service Delivery Intervention And Coor	580	8 890	19 018	16 503	24 336	24 541	39 560	36 082	33 334	61.2
5. Performance Monitoring And Evaluation	4 259	6 732	7 927	15 119	14 993	15 806	16 153	16 041	16 971	2.2
Total payments and estimates	108 124	115 174	106 110	118 564	118 157	122 557	133 729	130 760	131 095	9.1

Table 14: Summary of departmental payments and estimates by economic classification: P2 – Planning, Policy Co-ordination, Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	63 516	72 497	56 892	76 827	76 420	80 745	96 718	91 602	89 665	19.8
Compensation of employees	29 984	39 785	36 823	61 292	53 642	56 263	64 360	71 551	70 980	14.4
Goods and services	33 532	32 712	20 069	15 535	22 778	24 482	32 358	20 051	18 685	32.2
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	44 593	42 677	48 908	41 737	41 737	41 812	37 011	39 158	41 429	(11.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	41 966	42 677	48 908	41 737	41 737	41 737	37 011	39 158	41 429	(11.3)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 627	–	–	–	–	75	–	–	–	(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	15	–	310	–	–	–	–	–	–	–
Total economic classification	108 124	115 174	106 110	118 564	118 157	122 557	133 729	130 760	131 095	9.1

Table 13 and 14 above provides the summary of payments and estimates for the Planning, Policy Co-ordination, Monitoring and Evaluation programme per sub-programme and economic classification. Expenditure increased from R108.124 million in 2012/13 to a revised estimate of R122.557 million in 2015/16. In 2016/17 the overall expenditure of Planning, Policy Co-ordination, Monitoring and Evaluation increased by 9.1 per cent to R133.729 million with the Service Delivery Intervention and Coordinating sub-programme reflecting an increase of 61.2 per cent. The increase is due to the Premier's Intervention Projects funding for Youth Desk projects. The decrease of 7.5 per cent in Policy Planning and Research Coordination is caused by the reduction of ECSECC transfer due to fiscal environment in the province and reprioritisation of Eastern Cape Planning Commission budget.

Compensation of Employees increases from R29.984 million in 2012/13 to a revised estimate of R56.263 million in 2015/16. In 2016/17 the budget increases by 14.4 per cent to R64.360 million due to Premier's Intervention Projects funding for Youth Desk projects transfer and the introduction of Geographic Information System (GIS) sub-sub new programme.

Goods and Services decrease from R33.532 million to a revised estimate of R24.482 million in 2015/16 financial year. In 2016/17 the budget increases by 32.2 per cent to R32.358 million due to the Premier's Intervention Projects funding for Youth Desk projects.

Transfers and Subsidies decreased from R44.593 million in 2012/13 to a revised estimate of R41.812 million in 2015/16. In 2016/17 the budget decreases by 11.5 per cent to R37.011 million mainly due to fiscal environment in the province which led to the decrease in the allocation of ECSECC.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2 - Planning, Policy Co-ordination, Monitoring and Evaluation

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of departmental Annual Performance Plans aligned with the Annual Programme of Action	13	13	13	13
Number of district IDP sector plans supported to align with the Annual Quarterly implementation of the IGR strategy.	8	8	8	8
Number of district/metro implementing the Integrated Service Delivery Model.	-	100%	100%	100%
Quarterly co-ordination of public participation through community and stakeholder engagements	-	8	8	8
Quarterly co-ordination of public participation through community and stakeholder engagements	4	4	4	4
Percentage of Presidential Hotline cases resolved	80%	85%	85%	85%
Service centres monitored as part of Front Line Service Delivery Monitoring Programme	100%	100%	100%	100%
Quarterly monitoring and supporting resolution of service delivery	4	4	4	4
Quarterly monitoring and credible reporting of government priorities	4	4	4	4
Percentage of evaluations implemented as per the Provincial Evaluation Plan	-	100%	100%	100%

The department will develop a Programme of Action and subsequently facilitate the alignment of departmental plans to the Provincial priorities. As means to ensure stakeholder and citizens participate in government programme the EXCO outreach programme will continue to be implemented while the integrated Service Delivery Model (ISDM) will also be rolled out in district and metros in pursuit of this objective. Citizens and stakeholder concerns, petitions as well complain recorded through the Presidential Hotline will be monitored and where necessary the department may facilitate their resolution. Monitoring and evaluation programme will be implemented through, amongst others, co-ordination of the implementation of MPAT programme, initiating capacity building programmes for monitoring and evaluation practitioners in the Provincial Administration as well as reporting on the implementation of Provincial priorities. A Provincial Evaluation Plan will also be developed and at least one evaluation will be completed in 2016/17.

8.3 Programme 3: Institutional Development & Organisational Support

Objectives

Managing the administration of the public service system and promote accountable governance by providing institutional development and organisational support services to ensure that the Provincial Government has sufficient skills capacity to effectively and efficiently deliver on its mandate.

The programme consists of the following 6 sub-programmes:

- **Programme Management for Institutional Development and Organisational Support:** The purpose of this sub-programme is to provide strategic leadership to the Programme;
- **Institutional Support Services:** The purpose of this sub-programme is to provide strategic organisational development consultancy support services to the province;
- **Human Capital and Talent Management Support Services:** The purpose of this sub-programme is to provide strategic management, consulting and support services with respect to human capital and talent management;
- **Human Resource Development Support Services:** The purpose of this sub-programme is to coordinate the development and implementation of strategic human resource development interventions;
- **Information Technology Management:** The purpose of this sub-programme is to provide and coordinate the provision of an integrated information and communications technology service; and
- **Anti-corruption and Security Management:** The purpose of this sub-programme is to coordinate the implementation of the Provincial anti-corruption programme of action and security management policies.

Table 16: Summary of departmental payments and estimates sub-programme: P3 - Institutional Development & Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
1. Programme Management For Institutional Development And Organisational Support	8 521	8 555	9 543	3 073	3 976	3 999	3 937	4 165	5 295	(1.6)
2. Institutional Support Services	13 776	4 454	8 257	10 605	10 492	10 684	14 214	9 356	11 756	33.0
3. Human Capital And Talent Management Support Services	10 497	17 674	14 813	16 996	14 696	14 575	14 470	15 292	16 029	(0.7)
4. Human Resource Development Support Services	16 004	53 019	38 124	34 338	62 194	67 382	35 718	35 595	37 129	(47.0)
5. Information Technology Management	106 812	86 950	87 692	92 661	79 510	66 125	64 026	67 961	85 316	(3.2)
6. Anti-Corruption And Security Management	4 226	4 457	6 319	7 775	10 524	10 358	7 399	6 951	6 921	(28.6)
Total payments and estimates	159 836	175 109	164 748	165 448	181 392	173 123	139 764	139 320	162 446	(19.3)

Table 17: Summary of departmental payments and estimates by economic classification: P3 - Institutional Development & Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Current payments	153 373	129 771	131 729	147 300	134 914	126 645	115 064	113 188	134 799	(9.1)
Compensation of employees	42 037	43 310	49 118	51 381	48 731	48 517	55 963	35 003	54 048	15.3
Goods and services	111 336	86 461	82 611	95 919	86 183	78 128	59 101	78 185	80 751	(24.4)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	11	40 476	20 476	15 998	44 328	44 328	20 100	21 266	22 499	(54.7)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	40 476	20 476	15 998	34 328	34 328	20 100	21 266	22 499	(41.4)
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	10 000	10 000	—	—	—	(100.0)
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	11	—	—	—	—	—	—	—	—	—
Payments for capital assets	6 394	4 862	12 542	2 150	2 150	2 150	4 600	4 866	5 148	114.0
Buildings and other fixed structures	—	—	8 509	—	—	—	—	—	—	—
Machinery and equipment	6 389	4 836	1 602	2 150	2 150	—	3 800	4 020	4 253	—
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	5	26	2 431	—	—	2 150	800	846	895	(62.8)
Payments for financial assets	58	—	1	—	—	—	—	—	—	—
Total economic classification	159 836	175 109	164 748	165 448	181 392	173 123	139 764	139 320	162 446	(19.3)

Table 16 and 17 above provides the summary of payments and estimates for the Institutional Development & Organisational Support programme per sub-programme and economic classification. Expenditure increased from R159.836 million in 2012/13 to a revised estimate of R173.123 million in 2015/16. In 2016/17, the overall expenditure of Institutional Development and Organisational Support

decreases by 19.3 per cent to R139.764 million due to the repositioning of the OTP in doing that certain projects were reprioritised as a result of the budget cuts.

Compensation of Employees increased from R42.037 million in 2012/13 to a revised estimate of R48.517 million in 2015/16. In 2016/17, the budget increases by 15.3 per cent to R55.963 million due to the Improvement of Conditions of Service (ICS) and planned recruitment for 2016/17.

Goods and Services decrease from R111.336 million to a revised estimate of R78.128 million in 2015/16 financial year. In 2016/17, the budget decreases by 24.4 per cent to R59.101 million mainly due to the reprioritisation of the Provincial ICT projects.

Transfers and Subsidies increased from R11 thousand in 2012/13 to a revised estimate of R44.328 million in 2015/16. In 2016/17, the budget decreases by 54.7 per cent to R20.100 million. The decrease is caused by reprioritisation of transfer to NSFAS to fund the demand of learners on the 80:20 ratios per learner in 2015/16.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3 - Institutional Development & Organisational Support

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of departments provided with hands-on-support in the implementation of the human capital management strategies and policies	5	5	5	5
Service Delivery Modelling, Organisational structure review and alignment (including functional	100%	100%	100%	100%
Number of Innovative Knowledge Management Projects implemented to enhance institutional efficiency (Productivity, Access to Services, Responsiveness)	-	3	4	4
Monitoring and Implementation of the skills for economic development	100%	100%	100%	100%
Implementation of the Provincial Government Capacity building programme	100%	100%	100%	100%
Number of department monitored in the implementation of the ICT Governance framework	13	13	13	13
Number of project implemented as part of the ICT infrastructure plan	4	5	5	5
Co-ordinate and monitor the implementation of the broadband roll-out in the Province	100%	100%	100%	100%
implementation of the Provincial Anti-Corruption Action Plan	13	13	13	13
implementation of the Provincial Security Management Policy	13	13	13	13

The department will continue with monitoring of the implementation of various corporate management areas in the Provincial administration. Such areas include implementation of the human capital and talent management policies; ICT governance, security management policy as well as anti-corruption action plan. In pursuit of institutional development, efforts to support departments in the review of organisational structures to ensure alignment with their service delivery models, systems and processes will be supported in all 13 departments. Efforts to build a capable state and the development of skills for the province will also continue through the coordination and monitoring of the Provincial Skills and Human Resources.

9 Other programme information

9.1 Personnel numbers and costs by programme

Table 19: Personnel numbers and costs

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	261	232	240	230	230	230	230
2. Planning, Policy Coordination, Monitoring And Evaluation	84	84	86	61	61	61	61
3. Institutional Development And Organisational Support	75	75	75	81	81	81	81
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	420	391	401	372	372	372	372
Total provincial personnel cost (R thousand)	168 048	184 381	193 186	232 692	268 991	273 381	291 025
Unit cost (R thousand)	400	472	482	626	723	735	782

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 20: Departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Filled posts	Additional posts	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	76	8 553	68	10 365	75	10 365	39	2	41	7 136	41	7 621	41	8 139	41	8 693	–	6,8%	3,0%
7 – 10	186	57 165	165	61 272	166	64 517	159	2	161	76 879	161	102 743	161	95 989	161	107 815	–	11,9%	35,2%
11 – 12	80	49 113	80	52 338	81	54 420	86	3	89	64 461	89	68 844	89	73 526	89	76 246	–	5,8%	26,9%
13 – 16	78	53 216	78	60 406	79	63 884	72	9	81	84 216	81	89 782	81	95 727	81	98 271	–	5,3%	34,9%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	420	168 048	391	184 381	401	193 186	356	16	372	232 692	372	268 991	372	273 381	372	291 026	–	7,7%	100,0%
Programme																			
1. Administration	261	96 027	232	101 286	240	107 245	216	14	230	148 534	230	179 270	230	177 720	230	189 020	–	8,4%	64,6%
2. Planning, Policy Coordination,	84	29 984	84	39 785	86	36 823	60	1	61	40 192	61	42 925	61	45 844	61	48 961	–	6,8%	16,9%
3. Institutional Development And	75	42 037	75	43 310	75	49 118	80	1	81	43 966	81	46 795	81	49 817	81	53 044	–	6,5%	18,4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	420	168 048	391	184 381	401	193 186	356	16,0	372	232 692,0	372	268 990,9	372	273 381,0	372	291 025,5	–	7,7%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							346	16	362	225 242	362	261 034	362	264 882	362	281 948	–	7,8%	96,9%
Public Service Act appointees still to be covered by OSDs							1	–	1	601	1	642	1	686	1	733	–	6,8%	0,3%
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							8	–	8	6 248	8	6 673	8	7 127	8	7 612	–	6,8%	2,6%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							1	–	1	601	1	642	1	686	1	733	–	6,8%	0,3%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							356	16	372	232 692	372	268 991	372	273 381	372	291 026	–	7,7%	100,0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 19 and 20 above provide detailed information on personnel numbers and costs by component. The numbers decrease from 420 as at 31 March 2013 to the projected 372 as at 31 March 2016. The decrease is due to attritions and contracts that were not renewed for the Technical Support Unit staff that supported provincial department.

9.3 Payments on training by programme

Table 21: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	794	1 694	1 372	1 436	1 754	1 643	1 118	1 174	1 177	(32.0)
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	794	1 694	1 372	1 436	1 754	1 643	1 118	1 174	1 177	(32.0)
2. Planning, Policy Coordination, Monitoring And Evaluation	714	996	1 000	1 046	1 287	1 156	1 191	1 222	1 252	3.0
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	714	996	1 000	1 046	1 287	1 156	1 191	1 222	1 252	3.0
3. Institutional Development And Organisational Support	226	173	1 000	268	321	292	1 191	1 222	1 252	307.9
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	226	173	1 000	268	321	292	1 191	1 222	1 252	307.9
Total payments on training	1 734	2 863	3 372	2 750	3 362	3 091	3 500	3 618	3 681	13.2

9.4 Information on training

Table 22: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	420	391	401	356	372	356	372	372	372	4.5
Number of personnel trained	74	177	170	160	160	160	225	235	245	40.6
of which										
Male	31	99	110	100	100	100	100	105	110	
Female	43	78	60	60	60	60	125	130	135	108.3
Number of training opportunities	74	177	170	160	160	160	115	125	125	(28.1)
of which										
Tertiary	1	55	30	23	23	23	60	65	60	160.9
Workshops	67	101	122	123	123	123	45	50	55	(63.4)
Seminars	6	21	18	14	14	14	10	10	10	(28.6)
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	60	65	70	
Number of interns appointed	2	8	6	6	6	6	22	23	24	266.7
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	200	478	459	432	432	432	355	360	365	(17.8)

Tables 21 and 22 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 2012/13 to 2018/19 is provided. In 2012/13, expenditure increases from R1.734 million to a revised estimate of R3.091 million in 2015/16. The department provides training on short courses based on Workplace Skills Plan 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

Table 23: Reconciliation of structural changes

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
1. Administration	354 786	1. Administration	296 026
1. Deputy-Director General - Administration	3 432	1. Premier'S Office	15 147
2. Premier's Core Staff	14 195	2. Office Of The Director General	127 993
3. Director- General Office	24 704	3. Office Of The Chief Operations Officer	37 100
4. Strategic and Operational Support	242 351	4. Corporate Services	61 790
5. Internal Human Resources	24 946	5. Financial Management	35 818
6. Financial and Supply Chain Management	45 158	6. Internal Audit	5 581
		7. Enterprise Wide Risk	2 859
		8. Special Programmes Coordinating Unit	9 346
		9. Departmental Legal Services	392
Institutional Development and Organisational Support	181 392	2. Planning, Policy Coordination, Monitoring And Evaluation	133 729
1. Deputy-Director General - Institutional Building and Transformation	3 976	1. Programme Management For Planning, Policy Coordination, Monitoring And Evaluation	3 204
2. Human Capital and Talent Management Support Services	14 696	2. Policy Planning And Research Coordination	53 975
3. Institutional Support Services	10 492	3. Intergovernmental And Stakeholder Relations	20 837
4. Human Resources Development Support	62 194	4. Service Delivery Intervention And Coordination	39 560
5. Provincial ICT	79 510	5. Performance Monitoring And Evaluation	16 153
6. Anti-Corruption and Security Management	10 524		
3. Policy and Governance	102 588	3. Institutional Development And Organisational Support	155 764
1. Deputy-Director General - Policy and Governance	3 100	1. Programme Management For Institutional Development And Organisational Support	3 937
2. Performance Monitoring and Evaluation	14 993	2. Institutional Support Services	14 214
3. Service Delivery Intervention and Coordination Support	24 336	3. Human Capital And Talent Management Support Services	14 470
4. Policy Planning and Research Coordination	60 159	4. Human Resource Development Support Services	35 718
		5. Information Technology Management	80 026
		6. Anti-Corruption And Security Management	7 399
4. Executive Support Services	72 906	4.	-
1. Deputy-Director General - Executive Support Services	6 107		
2. Cabinet and Protocol Services	8 961		
3. Provincial Communications	23 892		
4. Intergovernmental and Stakeholder Relations	20 754		
5. Legal Services	13 192		
Total	711 672		585 519

The programme structure of the department has been changed and aligned to the national norms on the budget structure of Offices of the Premiers in the country. This process has resulted in the dissolution of the Programme 4: Executive Support Services. The functions that this programme performed have been redistributed to Programme 1: Administration and Programme 2: Planning, Policy Co-ordination, Monitoring and Evaluation.

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

Office of the Premier

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	127	171	18	146	146	163	153	195	206	(6,1)
Sale of goods and services produced by department (excluding capital assets)	127	171	18	146	146	163	153	195	206	(6,1)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	127	171	18	146	146	163	153	195	206	(6,1)
Of which										
Commission on insurance	127	171	18	146	146	163	153	195	206	(6,1)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	6	6	3	6	6	7	100,0
Interest	-	-	-	6	6	3	6	6	7	100,0
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	313	145	39	39	283	41	40	42	(85,5)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	313	145	39	39	283	41	40	42	(85,5)
Transactions in financial assets and liabilities	398	2 071	318	73	73	39	77	82	87	97,4
Total departmental receipts	525	2 555	481	264	264	488	277	323	342	(43,2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	356 399	356 699	351 755	390 558	412 650	404 409	442 806	425 950	443 087	9.5
Compensation of employees	168 048	184 381	193 186	233 118	233 522	232 692	268 991	273 381	291 025	15.6
Salaries and wages	164 081	177 592	171 581	213 094	189 801	208 278	218 264	221 569	237 284	4.8
Social contributions	3 967	6 789	21 605	20 024	43 721	24 414	50 727	51 812	53 741	107.8
Goods and services	188 327	172 317	158 569	157 440	179 128	171 715	157 815	152 569	152 061	1.2
Administrative fees	12	478	654	649	659	655	120	127	134	(81.7)
Advertising	9 460	14 136	11 182	4 483	4 102	6 604	6 888	7 681	2 456	4.3
Minor assets	501	1 368	1 727	232	224	209	105	110	116	(49.8)
Audit cost: External	3 312	3 941	4 459	3 500	3 500	3 682	3 691	3 219	3 406	0.2
Bursaries: Employees	47	148	155	498	498	452	368	553	585	(18.6)
Catering: Departmental activities	6 091	4 831	5 207	1 088	2 491	6 025	3 456	3 246	3 101	(42.6)
Communication (G&S)	8 358	7 315	8 653	6 912	6 872	6 861	4 027	4 946	5 232	(41.3)
Computer services	90 227	75 616	61 655	79 054	65 511	53 043	68 654	72 636	76 848	29.4
Consultants and professional services: Business and advisory services	31 608	28 605	25 133	22 869	50 324	51 875	48 744	19 630	21 148	(6.0)
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	2 427	1 614	999	1 438	1 409	1 399	950	1 005	1 063	(32.1)
Contractors	1 815	1 211	13 325	6 031	9 095	6 212	3 488	3 691	3 861	(43.9)
Agency and support / outsourced services	8 707	6 732	1 812	4 591	3 981	2 052	2 800	3 280	3 347	36.5
Entertainment	13	12	-	-	-	-	-	-	-8	-
Fleet services (including government motor transport)	715	739	1 379	976	1 450	985	1 500	1 587	1 679	52.3
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	58	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	17	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	149	1 167	480	410	578	691	642	679	718	(7.1)
Consumable: Stationery, printing and office supplies	3 639	2 450	1 355	2 718	2 535	2 329	2 824	2 988	3 161	21.3
Operating leases	-	280	-	-	-	-	350	370	391	-
Property payments	83	155	93	89	89	55	633	670	709	1050.9
Transport provided: Departmental activity	295	634	1 598	1 316	1 687	1 266	1 811	2 772	2 328	43.0
Travel and subsistence	15 082	15 310	11 854	12 341	15 236	17 455	15 220	14 753	13 356	(12.8)
Training and development	1 084	1 865	1 746	3 682	3 409	3 000	2 938	2 817	2 844	(2.1)
Operating payments	1 121	880	1 568	332	820	1 572	1 046	1 995	1 874	(33.5)
Venues and facilities	3 506	2 830	3 535	4 231	4 658	5 293	3 560	3 814	3 712	(32.7)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	24	1	-	-	-	2	-	-	-	(100.0)
Interest	24	1	-	-	-	2	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	47 595	92 450	74 748	59 687	289 552	289 263	151 411	64 127	67 846	(53.2)
Provinces and municipalities	8	-	-	-	2	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	8	-	-	-	2	-	-	-	-	-
Municipalities	8	-	-	-	2	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	41 966	42 677	48 908	41 737	41 737	41 737	37 011	39 158	41 429	(11.3)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	41 966	42 677	48 908	41 737	41 737	41 737	37 011	39 158	41 429	(11.3)
Higher education institutions	-	40 476	20 476	15 998	34 328	34 328	20 100	21 266	22 499	(41.4)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 306	-	-	-	210 000	210 000	90 800	-	-	(64.4)
Public corporations	2 306	-	-	-	210 000	210 000	90 800	-	-	(64.4)
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	2 306	-	-	-	210 000	210 000	90 800	-	-	(64.4)
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 315	9 297	5 364	1 952	3 485	3 198	3 500	3 703	3 918	9.4
Social benefits	2 627	-	-	-	-	75	-	-	-	(100.0)
Other transfers to households	688	9 297	5 364	1 952	3 485	3 123	3 500	3 703	3 918	12.1
Payments for capital assets	10 995	16 366	23 340	8 674	9 470	9 672	7 302	7 725	8 173	(24.5)
Buildings and other fixed structures	-	-	8 509	-	-	-	-	-	-	-
Buildings	-	-	8 509	-	-	-	-	-	-	-
Other fixed structures	-	-	8 509	-	-	-	-	-	-	-
Machinery and equipment	9 892	16 340	12 400	8 674	9 470	7 522	6 502	6 879	7 278	(13.6)
Transport equipment	-	-	1 713	-	796	2 036	1 688	-	-	(17.1)
Other machinery and equipment	9 892	16 340	10 687	8 674	8 674	5 486	4 814	6 879	7 278	(12.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 103	26	2 431	-	-	2 150	800	846	895	(62.8)
Payments for financial assets	942	-	843	-	-	-	-	-	-	-
Total economic classification	415 931	465 515	450 686	458 919	711 672	703 344	585 519	497 802	519 106	(16.8)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	139 510	154 431	163 134	166 431	201 316	197 019	215 024	221 160	218 623	9.1
Compensation of employees	96 027	101 286	107 245	120 445	131 149	127 912	148 668	166 827	165 997	16.2
Salaries and wages	96 027	99 039	94 192	108 313	105 184	113 709	128 022	131 191	129 369	12.6
Social contributions	–	2 247	13 053	12 132	25 965	14 203	20 646	35 636	36 628	45.4
Goods and services	43 459	53 144	55 889	45 986	70 167	69 105	66 356	54 333	52 626	(4.0)
Administrative fees	12	478	654	649	659	655	120	127	134	(81.7)
Advertising	8 069	13 524	10 516	3 663	2 972	5 687	5 834	6 172	860	2.6
Assets less than the capitalisation threshold	338	1 353	1 727	232	224	209	105	110	116	(49.8)
Audit cost: External	3 312	3 941	4 459	3 500	3 500	3 682	3 691	3 219	3 406	0.2
Bursaries: Employees	47	148	155	498	498	452	368	553	585	(18.6)
Catering: Departmental activities	1 929	2 829	4 315	806	960	4 407	2 172	1 874	1 649	(50.7)
Communication (G&S)	7 771	7 315	8 653	6 912	6 872	6 861	4 027	4 946	5 232	(41.3)
Computer services	810	1 181	-2 589	114	114	76	5 344	5 654	5 981	6931.6
Consultants and professional services: Business and advisory services	2 056	1 696	3 390	6 288	24 417	22 000	19 080	1 717	5 694	(13.3)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	2 427	1 614	999	1 438	1 409	1 399	950	1 005	1 063	(32.1)
Contractors	–	990	7 556	5 456	8 601	5 671	3 001	3 176	3 316	(47.1)
Agency and support / outsourced services	5 117	5 995	1 451	2 110	2 110	1 511	2 800	3 280	3 347	85.3
Entertainment	–	–	–	–	–	–	–	–	-8	–
Fleet services (including government motor transport)	715	739	1 379	976	1 450	985	1 500	1 587	1 679	52.3
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	58	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	17	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	131	1 155	479	410	578	571	642	679	718	12.4
Consumable: Stationery, printing and office supplies	2 972	2 029	1 228	2 358	2 242	2 170	2 779	2 940	3 110	28.1
Operating leases	–	–	–	–	–	–	350	370	391	–
Property payments	83	155	93	89	89	55	633	670	709	1050.9
Transport provided: Departmental activity	99	29	511	481	481	20	702	743	181	3410.0
Travel and subsistence	5 518	6 186	6 771	6 268	7 994	8 110	7 369	9 694	9 004	(9.1)
Training and development	258	632	692	1 733	2 646	2 288	2 922	2 800	2 826	27.7
Operating payments	681	652	1 357	290	778	1 436	514	1 432	1 278	(64.2)
Venues and facilities	1 039	503	2 093	1 715	1 573	860	1 453	1 585	1 354	69.0
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	24	1	–	–	–	2	–	–	–	(100.0)
Interest	24	1	–	–	–	2	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 991	9 297	5 364	1 952	203 487	203 123	94 300	3 703	3 918	(61.5)
Provinces and municipalities	8	–	–	–	2	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	8	–	–	–	2	–	–	–	–	–
Municipalities	8	–	–	–	2	–	–	–	–	–
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	2 306	–	–	–	200 000	200 000	90 800	–	–	(62.6)
Public corporations	2 306	–	–	–	200 000	200 000	90 800	–	–	(62.6)
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	2 306	–	–	–	200 000	200 000	90 800	–	–	(62.6)
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	677	9 297	5 364	1 952	3 485	3 123	3 500	3 703	3 918	12.1
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	677	9 297	5 364	1 952	3 485	3 123	3 500	3 703	3 918	12.1
Payments for capital assets	4 601	11 504	10 798	6 524	7 320	7 522	2 702	2 859	3 025	(64.1)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 503	11 504	10 798	6 524	7 320	7 522	2 702	2 859	3 025	(64.1)
Transport equipment	–	–	1 713	–	796	2 036	1 688	–	–	(17.1)
Other machinery and equipment	3 503	11 504	9 085	6 524	6 524	5 486	1 014	2 859	3 025	(81.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Softw are and other intangible assets	1 098	–	–	–	–	–	–	–	–	–
Payments for financial assets	869	–	532	–	–	–	–	–	–	–
Total economic classification	147 971	175 232	179 828	174 907	412 123	407 664	312 026	227 722	225 566	(23.5)

Table B.2B: Details of payments and estimates by economic classification: P2 - Planning, Policy Co-ordination, Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	63 516	72 497	56 892	76 827	76 420	80 745	96 718	91 602	89 665	19.8
Compensation of employees	29 984	39 785	36 823	61 292	53 642	56 263	64 360	71 551	70 980	14.4
Salaries and wages	29 144	38 573	32 939	56 997	44 393	51 305	48 270	63 179	62 123	(5.9)
Social contributions	840	1 212	3 884	4 295	9 249	4 958	16 090	8 372	8 857	224.5
Goods and services	33 532	32 712	20 069	15 535	22 778	24 482	32 358	20 051	18 685	32.2
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	861	469	221	40	365	21	280	690	730	1233.3
Assets less than the capitalisation threshold	-	15	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 916	1 761	275	133	428	539	342	375	397	(36.5)
Communication (G&S)	249	-	-	-	-	-	-	-	-	-
Computer services	-	-	3 665	-	-	-	800	846	895	-
Consultants and professional services: Business and advisory services	17 989	18 477	9 932	6 455	12 830	11 430	23 286	10 940	9 545	103.7
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	55	135	-	75	-6	206	487	515	545	136.4
Agency and support / outsourced services	767	465	361	1 281	671	541	-	-	-	(100.0)
Entertainment	13	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	18	12	-	-	-	120	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	552	172	100	340	273	115	45	48	51	(60.9)
Operating leases	-	280	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	196	605	1 087	808	1 181	1 219	1 109	2 029	2 147	(9.0)
Travel and subsistence	7 360	7 180	2 960	3 523	4 227	6 277	3 954	2 434	2 075	(37.0)
Training and development	370	660	137	815	245	314	-	-	-	(100.0)
Operating payments	212	185	154	-	-	41	481	509	539	1073.2
Venues and facilities	1 974	2 284	1 177	2 065	2 564	3 659	1 574	1 665	1 761	(57.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	44 593	42 677	48 908	41 737	41 737	41 812	37 011	39 158	41 429	(11.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	41 966	42 677	48 908	41 737	41 737	41 737	37 011	39 158	41 429	(11.3)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	41 966	42 677	48 908	41 737	41 737	41 737	37 011	39 158	41 429	(11.3)
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	-	-	-	-	-	-	-	-	-	-
Households	2 627	-	-	-	-	75	-	-	-	(100.0)
Social benefits	2 627	-	-	-	-	75	-	-	-	(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	15	-	310	-	-	-	-	-	-	-
Total economic classification	108 124	115 174	106 110	118 564	118 157	122 557	133 729	130 760	131 095	9.1

Table B.2C: Details of payments and estimates by economic classification: P3 - Institutional Development & Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	153 373	129 771	131 729	147 300	134 914	126 645	131 064	113 188	134 798	3.5
Compensation of employees	42 037	43 310	49 118	51 381	48 731	48 517	55 963	35 003	54 048	15.3
Salaries and wages	38 910	39 980	44 450	47 784	40 224	43 264	41 972	27 199	45 792	(3.0)
Social contributions	3 127	3 330	4 668	3 597	8 507	5 253	13 991	7 804	8 256	166.3
Goods and services	111 336	86 461	82 611	95 919	86 183	78 128	59 101	78 185	80 750	(3.9)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	530	143	445	780	765	896	774	819	866	(13.6)
Assets less than the capitalisation threshold	163	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 246	241	617	149	1 103	1 079	942	997	1 055	(12.7)
Communication (G&S)	338	–	–	–	–	–	–	–	–	–
Computer services	89 417	74 435	60 579	78 940	65 397	52 967	46 510	66 136	69 972	18.0
Consultants and professional services: Business and advisory services	11 563	8 432	11 811	10 126	13 077	18 445	6 378	6 973	5 909	(65.4)
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	–	–	–	–	–	–	–	–	–	–
Contractors	1 760	86	5 769	500	500	335	–	–	–	(100.0)
Agency support / outsourced services	2 823	272	–	1 200	1 200	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	1	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	115	249	27	20	20	44	–	–	–	(100.0)
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	27	25	27	–	–	–	(100.0)
Travel and subsistence	2 204	1 944	2 123	2 550	3 015	3 068	3 897	2 625	2 277	27.0
Training and development	456	573	917	1 134	518	398	16	17	18	(96.0)
Operating payments	228	43	57	42	42	95	51	54	57	(46.3)
Venues and facilities	493	43	265	451	521	774	533	564	596	(31.1)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	11	40 476	20 476	15 998	34 328	34 328	20 100	21 266	22 499	(54.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	40 476	20 476	15 998	34 328	34 328	20 100	21 266	22 499	(41.4)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	10 000	10 000	–	–	–	(100.0)
Public corporations	–	–	–	–	10 000	10 000	–	–	–	(100.0)
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	10 000	10 000	–	–	–	(100.0)
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	11	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	11	–	–	–	–	–	–	–	–	–
Payments for capital assets	6 394	4 862	12 542	2 150	2 150	2 150	4 600	4 866	5 148	114.0
Buildings and other fixed structures	–	–	8 509	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	8 509	–	–	–	–	–	–	–
Machinery and equipment	6 389	4 836	1 602	2 150	2 150	–	3 800	4 020	4 253	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	6 389	4 836	1 602	2 150	2 150	–	3 800	4 020	4 253	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5	26	2 431	–	–	2 150	800	846	895	(62.8)
Payments for financial assets	58	–	1	–	–	–	–	–	–	–
Total economic classification	159 836	175 109	164 748	165 448	181 392	173 123	139 764	139 320	162 446	(19.3)

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

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
1. Maintenance and repairs															
1	Upgrade of server environment	Construction	Buffalo City	Upgrades	01/04/2015	30/08/2019	Equitable Share	INSTITUTIONAL BUILDING & TRANSFORMATION	Individual Project	23 351	-	4 600	7 268	11483	
Total Maintenance and repairs															
										23 351	-	4 600	7 268	11 483	
Total office of the Premier Infrastructure															
											-	4 600	7 268	11 483	

END OF EPRE



Vote 02

Department: *Eastern Cape Provincial Legislature*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2016/17	R481 930
Direct Charge	R62 560
Responsible Executive Authority	Speaker of the Provincial Legislature
Administering Department	Eastern Cape Provincial Legislature
Accounting Officer	Secretary to the Legislature

1. Overview

1.1 Vision

A people's assembly for good governance to achieve service excellence.

1.2 Mission

- To conduct oversight that will ensure accountability of the provincial government to the people of the Province;
- To pass laws that will ensure that citizens' rights are upheld;
- To conduct public outreach and education programmes that will ensure meaningful participation of the public in government programs; and
- To foster relations with local and international oversight bodies that will ensure sharing of knowledge and best practises.

1.3 Core functions and responsibilities

The core mandate of the Eastern Cape Provincial Legislature (ECPL) is facilitating law making; ensuring public participation in the legislative processes; and exercising oversight over the Executive and other organs of the 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

- 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 of Parliament and Provincial Legislatures Act of 2009 (FMPLA) requires the institution to report on accrual basis of accounting. The full implementation of accrual accounting will commence from 1 April 2017.

1.6 The Acts, rules and regulations

The ECPL's legislative mandate originates from section 114 of the Constitution of the Republic South Africa; 1996. 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: Remuneration of Public Office Bearers Act, 1997; Public Finance Management Act, 1999; The Promotion of Access to Information Act, No 2 of 2000; Preferential Procurement Framework Act, No 5 of 2000; Financial Management of Parliament and Provincial Legislatures Act of 2009; Standing Rules of the Eastern Cape Provincial Legislature, and Adopted Legislature policies and procedures.

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R15.057 million over the 2016 MTEF. This was in order to fund the national priorities.

Budget decisions taken on allocations were based on the institutions 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

ECPL's will continue to ensure vigorous oversight and monitoring over the executive in ensuring the achievement of the set government's outcomes and achievement of electoral mandate.

2. Review of the current financial year (2015/16)

The National Council of Provinces (NCOP) and Legislature held Provincial Week from 20 – 24 July 2015. The following district municipalities namely, OR Tambo, Alfred Nzo and Joe Gqabi were visited to assess the state of programmes and initiatives that are geared towards advancing the developmental agenda of these municipalities.

Through inspection oversight visits, ECPL continued to oversight and effectively holding the Executive accountable through consideration of budgets and plans, and ensuring effective law making processes.

In 2015/16 605 petitions were received and considered by the Public Participation and Petitions Committee. This number has been influenced by petitions that were received during Taking Legislature to the People of Joe Gqabi District Municipality in October 2014. Public Education Programme was conducted and increase the awareness of the public on how petitions are drawn the Legislature regarding any challenges relating to service delivery.

The Eastern Cape General Laws Amendment Act, 2014 was passed in 2015. Where gaps were identified as a result of the repeal of old order legislation, legislation to fill the gaps was introduced and passed and as such the Fort Cox Interim Provisions Act was passed in December 2015.

A new legislation with regard to the Eastern Cape Customary Male Initiation Practice Bill, 2015 was introduced in November 2015.

In the 2015/16 financial year, the ECPL continued to focus on key projects and programmes that contribute to the execution of the institution's constitutional mandate. This was done through maximising public participation, public education and optimizing the citizen's right to petition departments.

With regards to security services, the Legislature concentrated on the implementation of Phase 1 of security upgrade. Phase 1 involved the construction of the security guard house and other related security features at the main entrance to the Legislature.

2.1 Key achievements

Facilitating law making

To ensure improved qualities of laws passed that are responsive to the needs of the people of the province, the institution has adopted and approved the 2015/16 Appropriation Bill and the Adjusted Appropriation Bill.

Public participation

Various public participation activities have been undertaken by the institution 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.

1.9 Key challenges

ECPL has been unable to roll out Enterprise Resource Planning system, however funds have been made available in 2016/17 for the implementation of the system. There have been also delays in the implementation of infrastructure projects.

3. Outlook for the coming financial year (2016/17)

In the 2016/17 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 and also customisation Sectoral Public Participation Framework.

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.

Through Adhoc Committee on law review, 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 execution

During the 2016 MTEF more attention will be given on the monitoring of the implementation of the Sector Oversight Model.

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. Over the 2016 MTEF the institution will fully implement FMPLA in order to migrate to accrual system of reporting by 2017.

4. Reprioritisation

The institution engaged in a reprioritisation process when developing the 2016/17 budget by shifting funds from non-core activities to core service delivery areas and that resulted in changes in other sub-programmes indicative figures.

5. Procurement

ECPL manages its current contracts for travelling, catering, internal audit and the procurement of tools of trade for members and staff and also the major procurement in 2016/17 will be the Enterprise Resource Plan.

6. Receipts and financing

6.1 Summary of Receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Treasury funding										
Equitable share	405 457	451 910	441 507	436 399	473 862	486 604	481 544	496 214	525 583	(1.1)
Conditional grants	–	–	–	–	–	–	–	–	–	–
Total receipts: Treasury funding	405 457	451 910	441 507	436 399	473 862	486 604	481 544	496 214	525 583	(1.1)
Departmental receipts										
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 443	181	775	135	135	147	106	155	164	(27.9)
Transfers received	–	250	75	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	88	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	72	64	143	100	100	133	125	80	85	(6.0)
Sales of capital assets	68	113	163	132	132	33	155	170	180	369.7
Transactions in financial assets and liabilities	–	–	–	–	–	66	–	–	–	(100.0)
Total departmental receipts	1 583	696	1 156	367	367	379	386	405	428	1.8
Total receipts	407 040	443 009	442 663	436 766	474 229	486 983	481 930	496 619	526 012	(1.1)

ECPL collects most of its revenue from interest earned on bank balances. Own revenue decreased from R1.583 million in 2012/13 to R379 thousand in 2015/16. The decrease is due to interest earned on bank balances and a decline in transactions in financial assets and liabilities. In the 2016/17 financial year, own revenue increase by 1.8 per cent compared to the 2015/16 revised estimates.

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:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Programmes										
1. Administration	135 011	144 040	146 316	150 302	163 765	162 769	169 601	192 018	208 208	4.2
2. Facilities For Members And Political Parties	116 737	136 675	129 990	114 236	131 236	142 850	138 541	126 304	133 630	(3.0)
3. Parliamentary Services	102 564	106 241	102 004	112 817	119 817	120 918	111 227	112 609	114 677	(8.0)
Total	354 312	386 956	378 310	377 355	414 818	426 537	419 370	430 931	456 514	(1.7)
Direct charge on the Provincial Revenue Fund										
Members remuneration	52 728	56 053	64 353	59 411	59 411	60 446	62 560	65 688	69 498	3.5
Other (Specify)										
Total payments and estimates	407 040	443 009	442 663	436 766	474 229	486 983	481 930	496 619	526 012	(1.0)
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)	1 583	696	1 156	367	367	379	386	405	428	1.8
Adjusted total payments and estimates	405 457	442 313	441 507	436 399	473 862	486 604	481 544	496 214	525 583	(1.0)

7.3 Summary of economic classification

Table 4: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	309 616	328 732	330 994	346 690	371 122	374 892	375 586	391 779	415 091	0.2
Compensation of employees	191 604	217 407	238 720	262 511	261 980	262 023	285 427	307 691	326 162	8.9
Goods and services	118 012	111 325	92 274	84 179	109 142	112 869	90 159	84 087	88 929	(20.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	90 209	104 425	103 925	82 449	97 980	107 395	100 313	91 154	96 441	(6.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	90 209	104 309	98 062	82 449	97 980	106 241	100 313	91 154	96 441	(5.6)
Households	-	116	5 863	-	-	1 154	-	-	-	(100.0)
Payments for capital assets	6 894	9 852	7 718	7 627	5 127	4 696	6 031	13 686	14 480	28.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 553	9 852	7 718	7 627	5 127	4 696	6 031	13 686	14 480	28.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	341	-	-	-	-	-	-	-	-	-
Payments for financial assets	321	-	26	-	-	-	-	-	-	-
Total economic classification	407 040	443 009	442 663	436 766	474 229	486 983	481 930	496 619	526 012	(1.0)
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)	1 583	696	1 156	367	367	379	386	405	428	1.8
Adjusted total economic classification	405 457	442 313	441 507	436 399	473 862	486 604	481 544	496 214	525 583	(1.0)

Tables 3 and 4 above show the summary of the Vote's expenditure and budgeted estimates over the 2016 MTEF period by programme and economic classification respectively.

Expenditure for the institution increased from R407.040 million in 2012/13 to a revised estimate of R486.983 million in 2015/16. The increase was due to the hosting of the Common Wealth Parliamentary Association as well as the "taking parliament to the people" programmes across the province.

In the 2016/17 financial year, the budget decreases by 1.0 per cent when compared to the revised estimate in 2015/16. The decrease is due to the baseline reduction to fund national priorities.

Compensation of employees increased from R191.604 million in 2012/13 to a revised estimate of R262.023 million in the 2015/16 due to job evaluations, the appointment of support staff and annual salary increment. In 2016/17 financial year, Compensation of Employees is projected to increase by 8.9 per cent when compared to the revised estimate in 2015/16 due to allocations for the Improvement of Condition of Services (ICS) and the filling of critical vacant posts.

Goods and services decreased from R118.012 million in 2012/13 to a revised estimate of R112.869 million in 2015/16. The decrease has mainly been influenced by the internal reprioritisation by cutting expenditure from non-core to core functions, and also the implementation of the austerity measures. In the 2016/17 financial year, expenditure for Goods and services shows a significant decrease from R112.869 million in 2015/16 revised estimates to R90.159 million resulting in 20.1 per cent decline.

Transfers and subsidies which includes constituency allowances as well as political parties' fund for political parties represented at Legislature expenditure increased from R90.209 million in 2012/13 to a revised estimate of R107.395 million in the 2015/16. The increase is mainly due to a once-off allocation made during the 2013/14 adjustment estimates to fund political parties represented in the Legislature for the 2014 national and provincial elections. In 2016/17, transfers and subsidies recorded a decrease from R107.395 million in 2015/16 revised estimates to R100.313 million.

Payments for capital assets decreased from R6.894 million in 2012/13 to a revised estimate of R4.696 million in 2015/16 due to the slow movement of the security upgrade project. In the 2016/17 financial year, budget for the capital assets increases from 2015/16 revised estimates of R4.696 million to R6.031 million in 2016/17 due to the finalisation of the security upgrades.

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

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8. Programme description

Programme 1: Administration

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 skill audit, labour relations and the development of a comprehensive human resource development strategy for both MPL's and the administrative staff;
- **Internal Audit:** It is still outsourced by the Legislature; and
- **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 Services (SAPS).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Office Of The Speaker	15 910	15 126	16 058	13 518	19 254	17 855	18 914	21 614	22 867	5,9
2. Office Of The Secretary	19 241	19 381	23 117	14 560	27 976	22 709	26 205	29 409	31 114	15,4
3. Financial Management	41 677	45 264	48 847	48 563	52 540	48 686	50 150	57 048	61 007	3,0
4. Corporate Services	40 536	49 648	42 641	56 908	45 194	56 389	54 526	57 358	65 088	(3,3)
5. Internal Audit	2 533	1 777	349	1 757	1 715	2 619	1 850	1 465	1 550	(29,4)
6. Safety and Office Support	15 114	12 844	15 304	14 996	17 086	14 511	17 956	25 124	26 582	23,7
Total payments and estimates	135 011	144 040	146 316	150 302	163 765	162 769	169 601	192 018	208 208	4,2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	127 998	134 072	138 269	142 675	158 638	157 957	163 570	178 331	193 727	3,6
Compensation of employees	68 799	81 253	91 478	102 024	102 024	99 911	113 767	130 250	138 429	13,9
Goods and services	59 199	52 819	46 791	40 651	56 614	58 046	49 803	48 082	55 298	(14,2)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	116	317	–	–	116	–	–	–	(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	–	116	317	–	–	116	–	–	–	(100,0)
Payments for capital assets	6 894	9 852	7 718	7 627	5 127	4 696	6 031	13 686	14 480	28,4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 553	9 852	7 718	7 627	5 127	4 696	6 031	13 686	14 480	28,4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	341	–	–	–	–	–	–	–	–	–
Payments for financial assets	119	–	12	–	–	–	–	–	–	–
Total economic classification	135 011	144 040	146 316	150 302	163 765	162 769	169 601	192 018	208 208	4,2

Tables 5 and 6 above summarise payments and estimates for Programme 1 (Administration) from 2012/13 to 2018/19. Expenditure for the programme increased from R135.011 million in 2012/13 to a revised estimate of R162.769 million in 2015/16 revised estimates. In the 2016/17 financial year, departmental estimates increase by 4.2 per cent when compared to the revised estimate in 2015/16.

Expenditure on compensation of employees increased from R68.799 million in 2012/13 to a revised estimate of R99.911 million in 2015/16 which was due to the upgrading of posts, rolling out of the new structure and improvement of condition of services. Compensation of Employees increases by 13.9 per cent in 2016/17 due to the filling of critical vacant posts and improvement of conditions of services.

Expenditure on goods and services decreased from R59.199 million in 2012/13 to a revised estimate of R58.046 million in 2015/16. In 2016/17, Goods and Services decreased by 14.2 per cent.

Payments for capital assets decreased from R6.894 million in 2012/13 to a revised estimate of R4.696 million in 2015/16 as a result of internal reprioritisation due the slow progress in the purchasing of computer equipment as well as IT infrastructure installation costs and security upgrade. In 2016/17 financial year, Payments for Capital Assets increase by 28.4 per cent.

8.1 Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Institutional Strategic Plan developed	1	1	1	1
Institutional annual performance plans developed	1	1	1	1
Institutional operational plan developed	1	1	1	1
Organisational policy speech approved	1	1	1	1

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; and
- **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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Facilities And Benefits	9 796	12 402	12 306	14 063	14 650	13 649	8 691	13 991	14 803	(36.3)
2. Political Support Services	106 941	124 273	117 684	100 173	116 586	129 201	129 850	112 313	118 827	0.5
Total payments and estimates	116 737	136 675	129 990	114 236	131 236	142 850	138 541	126 304	133 630	(3.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	26 482	32 366	31 924	31 787	33 256	36 609	38 228	35 150	37 189	4.4
Compensation of employees	20 621	24 098	24 722	26 871	26 340	29 581	33 046	29 710	31 433	11.7
Goods and services	5 861	8 268	7 202	4 916	6 916	7 028	5 182	5 440	5 756	(26.3)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	90 209	104 309	98 062	82 449	97 980	106 241	100 313	91 154	96 441	(5.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	90 209	104 309	98 062	82 449	97 980	106 241	100 313	91 154	96 441	(5.6)
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	46	–	4	–	–	–	–	–	–	–
Total economic classification	116 737	136 675	129 990	114 236	131 236	142 850	138 541	126 304	133 630	(3.0)

Tables 8 and 9 above summarise payments and estimates for Programme 2: Facilities for Members and Political Parties from 2012/13 to 2018/19.

Expenditure on the programme increased from R116.737 million in 2012/13 to a revised estimate of R142.850 million in the 2015/16 due to once-off allocations for constituency allowances and political parties' fund for all political parties represented in the provincial legislatures.

In 2016/17, the overall budget for the programme decreases by 3.0 per cent from a revised estimate of R142.850 million in 2015/16 to R138.541 million in 2016/17. The decrease is attributed to the once off amount allocated during the adjustment estimates for constituency allowance, political party allowance and caucus allowance during adjustment Estimates.

Compensation of employees increased from R20.621 million in 2012/13 to a revised estimate of R29.581 million in the 2015/16 due to an increase in support staff for the new Members Provincial Legislature's (MPLs). In 2016/17, Compensation of Employees increase by 11.7 per cent which is due to improvement of condition of services.

Good and services increases from R5.861 million in 2012/13 to a revised estimate of R7.028 million in the 2015/16. In 2016/17 financial year, expenditure on Goods and Services decrease 26.3 per cent from the revised estimates in 2015/16 due to reprioritisation.

Transfers and subsidies increased from R90.209 million in 2012/13 to a revised estimate of R106.241 million in 2015/16. The decrease of 5.6 per cent in 2016/17 is due to allocation that was made during the 2015/16 adjustment estimates for all political parties represented at the Legislature to defray cost pressures in the caucus, constituency and political allowance.

8.2 Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Reports on support provided to MPLs compiled.	4	4	4	4
Reports on management of financial affairs of political parties	4	4	4	4
Reports on Constituency offices submitted	4	4	4	4

Programme 3: Parliamentary Services

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

- **Research Services:** Supports committees in exercising the oversight function, conducts impact assessments on socio-economic laws 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; and
- **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			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Research Services	15 047	15 235	16 368	3 906	18 178	17 696	18 727	19 361	20 484	5.8
2. House Proceedings	4 579	7 326	7 959	4 743	9 311	8 535	8 916	9 816	10 385	4.5
3. Committee Services	42 584	41 162	30 565	55 902	43 456	39 431	35 318	38 113	36 860	(10.4)
4. Legal Services	9 327	7 902	9 273	12 683	11 718	10 918	7 229	12 501	13 226	(33.8)
5. National Council Of Provinces (NCOP)	3 883	4 240	4 105	3 562	4 226	4 513	4 048	4 450	4 708	(10.3)
6. Public Participation And Awareness	23 693	26 129	29 549	23 364	28 091	33 839	31 612	23 023	23 358	(6.6)
7. Hansard And Language Services	3 451	4 247	4 185	8 657	4 837	5 986	5 378	5 346	5 656	(10.2)
Total payments and estimates	102 564	106 241	102 004	112 817	119 817	120 918	111 227	112 609	114 677	(8.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	102 544	106 241	102 002	112 817	119 817	120 918	111 227	112 609	114 677	(8.0)
Compensation of employees	49 592	56 003	63 726	74 205	74 205	73 117	76 054	82 044	86 802	4.0
Goods and services	52 952	50 238	38 276	38 612	45 612	47 801	35 173	30 565	27 874	(26.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	20	-	2	-	-	-	-	-	-	-
Total economic classification	102 564	106 241	102 004	112 817	119 817	120 918	111 227	112 609	114 677	(8.0)

Tables 11 and 12 above summarise payments and estimates for Programme 3: Parliamentary Services from 2012/13 to 2018/19 financial years.

Expenditure increased from R102.564 million in 2012/13 to a revised estimate of R120.918 million in 2015/16. 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 2016/17 financial year, the overall budget for the programme reflects a significant decrease of 8.0 per cent from a revised estimate of R120.918 million in 2015/16 to R111.227 million which is due to the implementation of the baseline reduction, implementation of cost cutting measures.

In the 2016/17 financial year, compensation of employees will grow by 4 per cent when compared to the revised estimate in 2015/16. The slight increase is largely attributed to the annual wage agreements for the Legislature staff.

Goods and services decreased from R52.952 million in the 2012/13 to a revised estimate of R47.801 million in 2015/16. In 2016/17, the budget decreases by 26.4 per cent.

8.4 Service Delivery Measures

Table 13: Selected service delivery measures for the programme: Facilities for Members and Political Parties

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Budget Votes, APPs and Strategic Plans considered by Portfolio Committees considered by portfolio committees	14	14	14	14
Annual Reports of various government departments considered by Portfolio Committees	14	14	14	14
Financial Oversight Reports of various government departments considered by Portfolio Committees	14	14	14	14
Reports on Audit Reports considered by the Standing Committee on Public Accounts (SCOPA)	4	4	4	4
Reports on petitions compiled	4	4	4	4
Reports on public education programmes compiled	4	4	4	4
Report on Public Hearings compiled	4	4	4	4

9. Other programme information

9.1 Personnel numbers and costs

Table 14: Personnel numbers and costs

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	155	158	165	174	186	226	226
2. Facilities For Members And Political Parties	50	59	57	56	59	59	59
3. Parliamentary Services	89	90	95	99	112	117	117
Direct charges	52	52	52	52	52	52	52
Total provincial personnel numbers	346	359	369	381	409	454	454
Total provincial personnel cost (R thousand)	191 604	217 407	238 720	262 023	285 427	307 691	326 162
Unit cost (R thousand)	554	606	647	688	698	678	718

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 15: Personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Filled posts	Additional posts	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	138	29 365	149	30 435	149	33 479	108	44	152	55 168	173	68 327	203	84 576	203	93 118	10.1%	19.1%	26.0%
7 – 10	55	27 685	57	29 635	63	32 599	67	2	69	40 658	72	41 038	79	48 325	79	48 259	4.6%	5.9%	15.3%
11 – 12	57	54 381	61	61 138	63	67 259	51	12	63	51 992	66	53 942	72	56 040	72	59 300	4.6%	4.5%	18.7%
13 – 16	88	66 592	82	77 104	84	84 378	89	–	89	106 414	86	103 795	88	99 326	88	105 096	-0.4%	-0.4%	34.7%
Other	8	13 581	10	19 095	10	21 005	8	–	8	7 791	12	18 325	12	19 424	12	20 389	14.5%	37.8%	5.3%
Total	346	191 604	359	217 407	369	238 720	323	58	381	262 023	409	285 427	454	307 691	454	326 162	6.0%	7.6%	100.0%
Programme																			
1. Administration	155	68 799	158	81 253	165	91 478	174	–	174	101 536	186	116 434	226	130 251	226	138 429	9.1%	10.9%	41.3%
2. Facilities For Members And Political	50	20 621	59	24 098	57	24 722	2)	58	56	26 871	59	28 295	59	29 710	59	31 433	1.8%	5.4%	9.8%
3. Parliamentary Services	89	49 592	90	56 003	95	63 726	99	–	99	74 205	112	78 137	117	82 044	117	86 802	5.7%	5.4%	27.1%
Direct charges	52	52 592	52	56 053	52	58 794	52	–	52	59 411	52	62 561	52	65 686	52	69 498	–	5.4%	21.7%
Total	346	191 604	359	217 407	369	238 720	323	58.0	381	262 023.0	409	285 427.0	454	307 691.0	454	326 162.0	6.0%	7.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							–	–	–	–	–	–	–	–	–	–	–	–	–

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

9.3 Payments on training by programme

Table 16: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	1 401	2 538	2 267	2 235	2 235	2 235	2 498	2 612	2 763	11,8
Subsistence and travel	–	–	170	175	175	175	180	185	196	2,9
Payments on tuition	1 401	2 538	2 097	2 060	2 060	2 060	2 318	2 427	2 568	12,5
Other	–	–	–	–	–	–	–	–	–	–
2. Facilities For Members And Political Parties	–	–	392	400	400	400	402	403	426	0,5
Subsistence and travel	–	–	392	400	400	400	402	403	426	0,5
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
3. Parliamentary Services	–	–	66	100	100	100	102	104	110	2,0
Subsistence and travel	–	–	66	100	100	100	102	104	110	2,0
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
Total payments on training	1 401	2 538	2 725	2 735	2 735	2 735	3 002	3 119	3 300	9,8

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 R1.401 million in 2012/13 to a revised estimate of R2.735 million in 2015/16. In 2016/17, the training budget is expected to increase from 2015/16 to 2018/19 by 9.8 per cent due to the implementation of the new organogram.

9.4 Information on training

Table 17: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	346	359	369	323	381	323	409	454	454	26,6
Number of personnel trained	205	205	170	190	190	190	210	230	243	10,5
of which										
Male	92	92	75	85	85	85	95	105	111	11,8
Female	113	113	95	105	105	105	115	125	132	9,5
Number of training opportunities	70	82	45	49	49	49	52	52	55	6,1
of which										
Tertiary	–	–	7	8	8	8	9	9	10	12,5
Workshops	31	40	5	6	6	6	7	7	7	16,7
Seminars	–	–	9	10	10	10	10	10	11	11
Other	39	42	24	25	25	25	26	26	28	4,0
Number of bursaries offered	67	111	98	100	100	100	102	104	110	2,0
Number of interns appointed	4	12	50	50	50	50	50	50	53	–
Number of learnerships appointed	–	–	21	21	21	21	21	21	22	–
Number of days spent on training	–	–	37	37	37	37	37	37	39	–

Table 17 above contains information on training. ECPL trained a total of 190 personnel in the 2015/16 financial year, of which 85 were males and 105 were females. The institution further projects to train a total of 210 employees in 2016/17.

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			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1 443	181	775	135	135	147	106	155	164	(27,9)
Sale of goods and services produced by department (excluding capital assets)	1 443	181	775	135	135	147	106	155	164	(27,9)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	1 443	181	775	135	135	147	106	155	164	(27,9)
Of which										
Commission on insurance	1 443	181	775	135	135	-	106	155	164	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	250	75	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	250	75	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	88	-	-	-	-	-	-	-	
Interest, dividends and rent on land	72	64	143	100	100	133	125	80	85	(6,0)
Interest	72	64	143	100	100	133	125	80	85	(6,0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	68	113	163	132	132	33	155	170	180	369,7
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	68	113	163	132	132	33	155	170	180	369,7
Transactions in financial assets and liabilities	-	-	-	-	-	66	-	-	-	(100,0)
Total departmental receipts	1 583	696	1 156	367	367	379	386	405	428	1,8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	309 616	328 732	330 994	346 690	371 122	374 892	375 586	391 779	415 091	0.2
Compensation of employees	191 604	217 407	238 720	262 511	261 980	262 023	285 427	307 691	326 162	8.9
Salaries and wages	170 126	217 407	197 853	237 641	237 110	219 044	244 567	280 193	297 070	11.7
Social contributions	21 478	–	40 867	24 870	24 870	42 979	40 860	27 498	29 093	(4.9)
Goods and services	118 012	111 325	92 274	84 179	109 142	112 869	90 159	84 067	88 929	(20.1)
Administrative fees	109	927	76	7	7	232	324	274	290	39.7
Advertising	4 304	2 910	2 725	2 700	2 700	3 102	4 354	3 972	3 202	40.4
Minor assets	2 005	718	956	982	982	2 515	3 281	4 840	3 121	30.5
Audit cost: External	3 140	3 637	4 325	3 115	5 115	4 196	3 972	3 800	4 020	(5.3)
Bursaries: Employees	1 407	1 249	1 440	1 098	1 098	1 753	1 055	1 111	1 175	(39.8)
Catering: Departmental activities	6 911	6 606	6 596	3 428	3 428	8 114	6 123	4 617	5 313	(24.5)
Communication (G&S)	3 788	2 878	2 904	2 097	2 097	3 508	2 560	1 689	1 787	(27.0)
Computer services	7 777	8 606	4 668	–	6 500	13 037	11 285	9 685	16 247	(13.4)
Consultants and professional services: Business and advisory services	4 945	3 348	1 499	2 650	5 608	6 954	5 132	3 845	4 068	(26.2)
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	1 747	1 410	844	914	914	829	334	350	371	(59.7)
Contractors	512	308	593	220	220	466	28	27	29	(94.0)
Agency and support / outsourced services	–	–	–	–	–	87	248	261	276	185.1
Entertainment	11	–	23	–	–	40	330	422	446	725.4
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	207	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	1 085	1 805	–	–	–	1 016	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	30	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 195	1 738	–	–	–	190	–	-0	-0	(100.0)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	210	210	–	–	–	–	–
Consumable supplies	82	813	4 199	946	946	680	1 289	1 357	1 436	89.6
Consumable: Stationery, printing and office supplies	455	5 033	881	959	959	1 205	1 532	2 036	2 155	27.2
Operating leases	5 513	1 809	5 874	4 327	6 327	6 566	3 254	3 241	3 429	(50.4)
Property payments	243	135	528	–	–	124	–	–	–	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	61 603	56 332	42 076	52 822	62 327	46 072	30 540	31 283	29 633	(33.7)
Training and development	1 442	1 748	1 938	993	993	978	2 746	1 738	1 839	180.8
Operating payments	2 942	2 145	2 292	1 284	1 284	2 984	3 589	3 756	3 974	20.3
Venues and facilities	6 053	5 644	–	–	–	7 945	–	–	–	(100.0)
Rental and hiring	743	1 496	7 837	5 427	7 427	69	8 183	5 784	6 119	11758.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	90 209	104 425	103 925	82 449	97 980	107 395	100 313	91 154	96 441	(6.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	90 209	104 309	98 062	82 449	97 980	106 241	100 313	91 154	96 441	(5.6)
Households	–	116	5 863	–	–	1 154	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	116	5 863	–	–	1 154	–	–	–	(100.0)
Payments for capital assets	6 894	9 852	7 718	7 627	5 127	4 696	6 031	13 686	14 480	28.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 553	9 852	7 718	7 627	5 127	4 696	6 031	13 686	14 480	28.4
Transport equipment	–	–	3 059	–	–	–	–	–	–	–
Other machinery and equipment	6 553	9 852	4 659	7 627	5 127	4 696	6 031	13 686	14 480	28.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	341	–	–	–	–	–	–	–	–	–
Payments for financial assets	321	–	26	–	–	–	–	–	–	–
Total economic classification	407 040	443 009	442 663	436 766	474 229	486 983	481 930	496 619	526 012	(1.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	127 998	134 072	138 269	142 675	158 638	157 957	163 570	178 331	193 727	3,6
Compensation of employees	68 799	81 253	91 478	102 024	102 024	99 911	113 767	130 250	138 429	13,9
Salaries and wages	58 020	81 253	75 511	92 879	92 879	83 193	93 976	120 138	127 731	13,0
Social contributions	10 779	–	15 967	9 145	9 145	16 718	19 791	10 112	10 698	18,4
Goods and services	59 199	52 819	46 791	40 651	56 614	58 046	49 803	48 082	55 298	(14,2)
Administrative fees	109	927	76	–	–	219	74	79	84	(66,2)
Advertising	2 300	877	1 013	1 180	1 180	1 815	2 377	2 205	2 333	31,0
Assets less than the capitalisation threshold	2 005	718	785	700	700	2 370	3 281	4 840	3 121	38,4
Audit cost: External	3 140	3 637	4 325	3 115	5 115	4 196	3 972	3 800	4 020	(5,3)
Bursaries: Employees	1 407	1 249	1 440	1 098	1 098	1 753	1 055	1 111	1 175	(39,8)
Catering: Departmental activities	2 575	2 593	2 098	1 593	1 593	2 475	1 858	2 519	3 093	(24,9)
Communication (G&S)	3 788	2 878	2 904	2 097	2 097	3 508	2 560	1 689	1 787	(27,0)
Computer services	7 777	8 606	4 668	–	6 500	13 037	11 285	9 685	16 247	(13,4)
Consultants and professional services: Business and advisory services	4 697	3 171	1 270	1 890	4 848	6 469	4 332	3 025	3 200	(33,0)
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	161	20	213	100	100	233	28	27	29	(88,0)
Agency and support / outsourced services	–	–	–	–	–	87	248	261	276	185,1
Entertainment	–	–	–	–	–	38	150	159	168	294,7
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	207	–	–	–	(100,0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	1 085	1 805	–	–	–	1 016	–	–	–	(100,0)
Inventory: Learner and teacher support material	–	30	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 190	1 738	–	–	–	190	–	–	–	(100,0)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	210	210	–	–	–	–	–
Consumable supplies	82	813	3 783	946	946	680	1 289	1 357	1 436	89,6
Consumable: Stationery, printing and office supplies	455	5 033	881	959	959	1 205	1 333	1 932	2 044	10,6
Operating leases	4 056	–	4 509	2 536	3 536	4 209	1 363	1 029	1 089	(67,6)
Property payments	218	98	442	–	–	124	–	–	–	(100,0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	18 047	13 580	13 724	22 332	25 837	10 630	9 537	9 817	10 387	(10,3)
Training and development	1 442	1 748	1 938	993	993	978	643	677	716	(34,3)
Operating payments	2 106	1 571	1 328	367	367	1 396	2 093	2 330	2 465	49,9
Venues and facilities	1 816	300	–	–	–	1 142	–	–	–	(100,0)
Rental and hiring	743	1 427	1 394	535	535	69	2 325	1 541	1 630	3269,0
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	116	317	–	–	116	–	–	–	(100,0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	116	317	–	–	116	–	–	–	(100,0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	116	317	–	–	116	–	–	–	(100,0)
Payments for capital assets	6 894	9 852	7 718	7 627	5 127	4 696	6 031	13 686	14 480	28,4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 553	9 852	7 718	7 627	5 127	4 696	6 031	13 686	14 480	28,4
Transport equipment	–	–	3 059	–	–	–	–	–	–	–
Other machinery and equipment	6 553	9 852	4 659	7 627	5 127	4 696	6 031	13 686	14 480	28,4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	341	–	–	–	–	–	–	–	–	–
Payments for financial assets	119	–	12	–	–	–	–	–	–	–
Total economic classification	135 011	144 040	146 316	150 302	163 765	162 769	169 601	192 018	208 208	4,2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	26 482	32 366	31 924	31 787	33 256	36 609	38 228	35 150	37 189	4.4
Compensation of employees	20 621	24 098	24 722	26 871	26 340	29 581	33 046	29 710	31 433	11.7
Salaries and wages	17 079	24 098	19 983	22 704	22 173	23 603	27 135	25 103	26 559	15.0
Social contributions	3 542	–	4 739	4 167	4 167	5 978	5 911	4 607	4 874	(1.1)
Goods and services	5 861	8 268	7 202	4 916	6 916	7 028	5 182	5 440	5 756	(26.3)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	265	34	8	20	20	15	45	50	53	202.6
Assets less than the capitalisation threshold	–	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	11	56	45	45	146	97	34	36	(33.5)
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	2	0	0	0	(120.9)
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	–
Operating leases	1 457	1 809	1 365	1 791	2 791	2 354	1 891	2 212	2 340	(19.7)
Property payments	25	37	86	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 914	6 308	5 574	3 000	4 000	4 374	3 034	3 128	3 309	(30.6)
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	–	–	106	15	15	120	115	17	18	(4.3)
Venues and facilities	166	–	–	–	–	17	–	–	–	(100.0)
Rental and hiring	–	69	6	45	45	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	90 209	104 309	98 062	82 449	97 980	106 241	100 313	91 154	96 441	(5.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	90 209	104 309	98 062	82 449	97 980	106 241	100 313	91 154	96 441	(5.6)
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	46	–	4	–	–	–	–	–	–	–
Total economic classification	116 737	136 675	129 990	114 236	131 236	142 850	138 541	126 304	133 630	(3.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	102 544	106 241	102 002	112 817	119 817	120 918	111 227	112 609	114 677	(8.0)
Compensation of employees	49 592	56 003	63 726	74 205	74 205	73 117	76 054	82 044	86 802	4.0
Salaries and wages	42 435	56 003	52 716	65 516	65 516	60 762	63 918	72 437	76 638	5.2
Social contributions	7 157	—	11 010	8 689	8 689	12 355	12 136	9 607	10 164	(1.8)
Goods and services	52 952	50 238	38 276	38 612	45 612	47 801	35 173	30 565	27 874	(26.4)
Administrative fees	—	—	—	7	7	7	250	195	206	3471.4
Advertising	1 739	1 999	1 704	1 500	1 500	1 272	1 931	1 717	817	51.8
Assets less than the capitalisation threshold	—	—	171	282	282	145	—	—	—	(100.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	4 336	4 002	4 442	1 790	1 790	5 493	4 168	2 064	2 184	(24.1)
Communication (G&S)	—	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	248	177	229	760	760	485	800	820	868	65.0
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	1 747	1 410	844	914	914	829	334	350	371	(59.7)
Contractors	317	288	379	120	120	233	—	—	—	(100.0)
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	11	—	23	—	—	—	181	262	278	—
Inventory: Materials and supplies	5	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	416	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	—	—	—	—	—	—	199	104	111	—
Operating leases	—	—	—	—	—	3	—	—	—	(100.0)
Property payments	—	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	39 642	36 444	22 773	27 490	32 490	31 080	17 968	18 338	15 937	(42.2)
Training and development	—	—	—	—	—	—	2 103	1 061	1 123	—
Operating payments	836	574	858	902	902	1 468	1 381	1 410	1 492	(5.9)
Venues and facilities	4 071	5 344	—	—	—	6 786	—	—	—	(100.0)
Rental and hiring	—	—	6 437	4 847	6 847	—	5 858	4 243	4 490	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	20	—	2	—	—	—	—	—	—	—
Total economic classification	102 564	106 241	102 004	112 817	119 817	120 918	111 227	112 609	114 677	(8.0)

◆ END OF EPRE ◆



Vote 03

Department: Health

Table 1: Summary of departmental allocation

R'000

To be appropriated by Vote in 2016/17	R20 244 339
Responsible MEC	MEC for Health
Administrating Department	Department of Health
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

The core functions and responsibilities of the department which are aligned to the national and provincial priorities 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 and continuum of primary healthcare (including community-based and hospital services) by implementing a resourced package of services and improving clinical governance systems and processes; 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 care.

The strategic objectives are in line with the implementation of the National and Provincial Development Plan (NDP), the Medium Term Strategic Framework (2014-2019), the Minister's Negotiated Service Delivery Agreement (NSDA) and, National Health Council Priorities.

1.4 Main Services

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

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

1.5 Demands for and expected changes in the health services

The increasing burden of diseases 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 relatively long. The department has introduced direct deliveries to health facilities and closure of sub depots to eliminate challenges with drugs stock out. 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 our 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. In carrying out its functions, the department is governed mainly by the following Acts and regulations: Medicines and Related Substances Act (of 1965, as amended), Foodstuffs, Cosmetics and Disinfectants Act (of 1972), Pharmacy Act (of 1974, as amended), Health Professions Act (of 1974), International Health Regulations Act (of 1974), Health Act (of 1977), Dental Technicians Act (of 1979), Allied Health Professions Act (of 1982), Homeopaths and Allied Health Service Professions Act (of 1982), Human Tissue Act (of 1983), South African Medical Research Council Act (of 1991), Births and Death Registration Act (of 1992), Prevention and Treatment of Drug Dependency Act (of 1992), Chiropractors, Choice of Termination of Pregnancy Act (of 1996, as amended), National Roads Traffic Act, (of 1996), Medical Schemes Act (of 1997), National Health Laboratories Services Act (of 2000), Mental Health Care Act (of 2002), National Health Act (of 2003) and Nursing Act (of 2005).

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R392.655 million over the 2016 MTEF. This was in order to fund the national priorities.

Budget decisions in the department are largely impacted by the effects of the Census 2011 on the resource envelope over the 2016 MTEF; the increasing burden of diseases; the increasing demand for services and the growing uninsured population that are dependent on public health services.

Added to this, the department is expected to adapt to these changes in the external environment with limited resources, whilst maintaining quality levels of service delivery. In order to adapt, the department had to implement stringent austerity measures and strict control over financial resources which include the implementation of a moratorium on appointments of non-core personnel, cost containment measures and efficiency gains on core items such as medicine and NHLS.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

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 continue to reform the public health system by focusing on the following:

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

2. Review of the current financial year (2015/16)

2.1 Key achievements

Primary Health Care

The Revitalisation of Primary Health Care (PHC) and in preparation for the implementation as part of the National Health Insurance project of the Department of Health. A total of 183 621 households had been visited by the 484 Ward Based outreach Teams as part of the NHI project. The department continued with efforts to combat the spread of HIV/AIDS by rolling out to all districts the UNAIDS 90-90-90 strategy.

By the third quarter of 2015/16, a total of 1 250 016 clients had been tested for HIV. There were 348 513 patients on ART, an over-achievement of 4 577 from the target of 343 936 by quarter 3 of the 2015/16 financial year. The achievement is due to close monitoring of data and correction focusing on the Central Chronic Medicine Dispensing and Distribution (CCMDD) program.

Improved Quality of Care

Despite improvements made, improving quality of care in both PHC facilities and district and regional hospitals remains a priority of the department. The most recent report from the Office of Health Standards Compliance (OHSC) – presented to the department in January 2016 showed that the Province came second last with regard to assessment on the National Core Standards. Whilst most district, regional and tertiary hospitals have conducted quality of care self-assessments which included measuring patient satisfaction with the services provided, less than 50 per cent of PHC facilities conducted client satisfaction surveys. The client satisfaction measurement tool used during 2014/15 has been replaced by the patient satisfaction survey tool, and this will be administered in at least 80 per cent

of facilities in the next financial year. By mid-year 2015/16, a total of 1 284 complaints had been received, and 96 per cent were resolved within 25 days. This was 16 per cent higher than the mid-year target that had been set.

With regard to complaints lodged against PHC facilities, by the third quarter of 2015/16, a total of 2 234 complaints had been received, and 2 151 (equivalent to 96 per cent) were resolved within 25 days. This achievement was higher than the target of 80 per cent due to the establishment of functional improvement clinic committees.

Emergency Medical Services (EMS)

With regard to emergency services, there was an improvement in the EMS P1 urban response under 15 minutes rate, from a baseline of 51.5 per cent in 2014/15 to a 2015/16 midyear output of 60.1 per cent. For the third quarter, the performance fell to 52 per cent (based on 3 992 responses within 15 minutes in urban areas, out of a total of 7 683 calls). In rural areas, the EMS P1 response under 40 minutes rate remains a challenge, with a 2015/16 midyear output below 50 per cent, falling to 45 per cent during the 3 quarters. The department has a challenge of accessing rural areas with normal ambulances. During the year under review, the department had appointed 730 EMS personnel, received 178 replacement ambulances and 660 EMS vehicles have had trackers installed in them. The below par availability of ambulances has the potential for increasing morbidity and death due to delayed responses to emergencies.

2.2 Key challenges

Medico-legal claims against the department have remained one of the most significant contingent liabilities, and they have unfortunately increased over the years. By mid-year, Medico-legal claims had increased by 31.2 per cent from 2014/15. Addressing this remains a priority for the department, and initiatives such as improved record keeping, improved quality of care, and ensuring patient safety in facilities will be prioritised.

In 2014/15, an amount of R137 million was made available to ensure that HR backlogs and accruals are cleared and in paying benefits for terminated employees within 3 months. This exercise continued in 2015/16, and more work will be done in 2016/17.

The developing of an integrated records management system remains a priority for the department. The unavailability of patient records when they are needed, long patient waiting times, and high litigation rates are partly due to poor document management. Despite notable improvement in the availability of documents for audit purposes, much work still needs to be done, and this will continue in 2016/17.

Problems encountered and corrective steps taken

Despite major improvements in addressing maternal and child health, and reducing the HIV and AIDS epidemic, the department has not reached set targets for the Millennium Development Goals. The department continued strengthening the implementation of PHC re-engineering programme through increasing the number of District Clinical Specialist Teams (DCST's), Ward Based Outreach Teams (WBOTs) reaching more households, and integrated school health teams (ISPH), these challenges will be addressed. The department is destined to improve the health services provided to the people of the province.

The incidence of Non-Communicable Diseases (NCDs) namely hypertension and diabetes, has remained high in the province, and the department has increased campaigns for screening and initiation of patients on treatment for NCDs.

External developments that impacted on the demand for services or service delivery

The migration of a large percentage of the population of the Province, from rural areas to urban and semi-urban areas to seek better job opportunities, remains a major challenge and has led to mushrooming of informal settlements in the urban areas, resulting in a high demand for health services, particularly evident in the Nelson Mandela Metro.

The depreciation of the South African currency and medical inflation has had a negative impact on the procurement of medicine and medical equipment that are dependent on foreign exchange rates.

3. Outlook for the coming financial year (2016/17)

Primary Health Care (PHC)

The department will strengthen the implementation of primary health care through the DCST's, increase the number of WBOT's from an estimate of 383 in 2015/16 to 413 by the end of 2016/17, and also increase the number of households visits to 611 239 by the end of 2016/17.

Decreasing the burden of NCD's by increasing the number of clients screened for hypertension from 749 200 in 2015/16 to 998 934 in 2016/17 and screening of diabetes from 615 621 in 2015/16 to 820 828 in 2016/17.

Improving quality of care in our facilities by increasing the number of PHC facilities that score above 80 per cent on the ideal clinic dashboard in order to improve patient experience of care and reduce the potential risk of medico-legal cases.

Preventing and reducing the burden of disease and promoting Health

Intensifying the roll-out of the UNAIDS 90-90-90 strategy and implementation of HIV/AIDS, STI's and TB (HAST) plans; the department will continue with its implementation of its HIV Counselling and Testing (HCT) turn-around strategy in order to improve the HIV testing coverage in the province. By end of 2016/17, the target of 1 453 837 clients will be tested for HIV, and 473 089 HIV positive adults will remain on Anti-Retroviral Treatment (ART); TB treatment success rate will be maintained above 80 per cent for the coming financial year.

Strengthening of the Health and Information systems

Improving health management information systems, including the introduction of electronic patient registration system and electronic patient records, especially in the OR Tambo NHI district, and the Alfred Nzo District.

Strengthening NHI piloting in the OR Tambo District, and drawing on lessons learnt and replicating selected NHI components in other districts.

Emergency Medical Services

Improving EMS by addressing the sub optimum availability of EMS ambulances and personnel especially in the rural areas. This will assist in improving the response times in both urban and rural areas. The department is projecting to improve rural response times by 22 per cent in 2016/17.

4. Reprioritisation

Despite the shrinking fiscal envelope, the department continued to protect the non-negotiables (medicine, medical supplies, laboratory services and blood services, and others) as determined by the National Minister of Health. In order to do this, the department had to reprioritise from non-core items (catering, travel and subsistence, venues and facilities, etc.) to ensure that sufficient funding is available for the non-negotiable items. This reprioritisation took place across all programmes and consequently, 85 per cent of the department's budget for Goods and services will be spent on the following main SCOA items: inventory, medicine and medical supplies, food and food supplies, other consumables, communication, consultants / professional services for laboratory services, and contractors.

5. Procurement

Going into 2016/17, 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 for fleet. National agreements are already in place with the National Health Laboratory Services (NHLS), South African National Blood Services (SANBS) and Telkom.

The SCM reform project will continue during the year, as the department's initiative to improve Supply Chain Management and deal with capacity deficiencies, including a reliable electronic procurement system to monitor procurement activities and correctly report commitments and accruals (LOGIS roll out); a credible, reliable and service delivery sensitive procurement system that achieves value-for-money (term and transversal contracts); Compliance with SCM prescripts; reduced stock levels, stock losses and stock outs, a complete and timely updated asset register and a credible asset management strategy, a well-managed transport and travel office and safely kept and accessible SCM documents.

Due to the limited capacity within the Eastern Cape Department of Health's (ECDoH) infrastructure unit to implement projects internally, most of the projects are delivered through implementing agents to manage the implementation of projects on behalf of the department. There are, however, certain projects whose implementation is managed by the department's in-house resources including the acquisition and maintenance of health technology equipment, and maintenance of electro-mechanical equipment.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	12 975 933	14 230 571	14 480 426	15 303 727	15 846 509	15 750 721	16 802 659	17 771 188	18 741 255	6.7
Conditional grants	2 626 579	2 817 684	3 069 428	3 192 186	3 177 192	3 174 880	3 441 680	3 705 364	4 090 401	8.4
Comprehensive HIV Aids and TB Grant	1 060 852	1 273 296	1 449 237	1 577 065	1 569 506	1 569 506	1 755 385	2 032 537	2 293 490	11.8
Health Facility Revitalisation Grant	676 200	562 792	599 231	592 073	592 073	592 073	619 041	555 288	581 083	4.6
Health Professionals Training and Development Grant	177 802	188 560	199 874	204 430	204 430	204 430	213 212	226 566	239 707	4.3
National Tertiary Services Grant	682 445	743 621	786 007	803 770	802 565	802 565	838 458	890 973	942 650	4.5
National Health Insurance	11 500	4 850	1 837	7 204	992	272	7 546	–	–	2674.3
EPWP Integrated Grant	1 000	3 000	2 000	2 644	2 632	1 046	3 838	–	–	266.9
Social Sector EPWP Incentive Grant	13 780	41 565	31 242	5 000	4 994	4 988	4 200	–	–	-15.8
Human Papillomavirus Grant	–	–	–	–	–	–	–	–	33 471	–
AFCON (Emergency Medical Services)	3 000	–	–	–	–	–	–	–	–	–
Total receipts	15 602 512	17 048 255	17 549 854	18 495 913	19 023 701	18 925 601	20 244 339	21 476 552	22 831 656	7.0
of which										
Departmental receipts	114 438	124 409	181 847	156 740	156 740	159 979	165 559	174 876	185 020	3.5

Included in the 2016/17 conditional grants allocation is the DORA section 22 re-allocation, of R12 thousand from the PRF, for the EPWP Integrated Grant.

Table 2 above shows a summary of receipts from 2012/13 and over 2016/17 MTEF. Total receipts grew substantially from R15.602 billion to a revised R18.925 billion in 2015/16. Total receipts are expected to grow by 7 per cent to R20.244 billion in 2016/17 from the 2015/16 revised estimate.

Overall, departmental receipts show an increase of 3.5 per cent from 2015/16 to 2016/17 due to the high revised estimate as a result of revenue enhancement strategies.

Included in the 2016/17 conditional grants allocation is the DORA section 22 re-allocation, of R12 thousand from the PRF, for the EPWP Integrated Grant.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	106 911	113 695	138 766	146 505	146 505	150 385	153 024	161 385	170 745	1.8
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	297	5	32	-	-	147	-	-	-	(100.0)
Sales of capital assets	-	-	1 035	-	-	-1	-	-	-	(100.0)
Transactions in financial assets and liabilities	7 230	10 709	42 014	10 235	10 235	9 448	12 535	13 491	14 275	32.7
Total departmental receipts	114 438	124 409	181 847	156 740	156 740	159 979	165 559	174 876	185 020	3.5

Table 3 depicts the summary of departmental own receipts. It shows that receipts increased from R114.438 million in 2012/13 to a revised estimate of R159.979 million in 2015/16. Departmental revenue is projected to increase by 3.5 per cent to R165.559 million in 2016/17 from the revised estimate of 2015/16. The increase is due to confirmed work with the Road Accident Fund (RAF) has resulted in slightly higher collections compared to the adjustment estimates.

The main contributor of the department's collection of own revenue is patient fees which relates to the recovery of the cost of services provided to patients. The tariffs for patient fees are reviewed annually. Further focus will be on medical aid schemes, RAF and the rolling out of an efficient revenue system to all health institutions.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Donor organisations										
European Union	2 001									
HWSETA			2 436							
Total payments	2 001	-	2 436	-	-	-	-	-	-	

Table 4 above shows the summary of donor funding receipts from various institutions from 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 training activities in 2014/15.

Table 5: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Donor organisations										
European Union	3 378	–	–	–	–	–	–	–	–	
HWSETA	–	–	–	–	–	–	–	–	–	
Total payments	3 378	–	–	–	–	–	–	–	–	

Table 5 above shows the summary of how donor funding received was used for the intended purposes.

7. Payment Summary

7.1 Key assumptions

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

- Assumptions for salary increases were taken into account, amongst others, adjustments contained in the wage agreement.
- Assumptions for inflation related items were based on CPI projections as provided in 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 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	536 731	619 349	576 459	625 488	677 715	687 947	674 962	690 863	713 476	(1.9)
2. District Health Services	7 953 629	8 659 522	8 939 147	9 338 285	9 520 090	9 426 670	9 968 415	10 664 947	11 438 734	5.7
3. Emergency Medical Services	619 525	812 946	850 947	971 832	1 072 025	1 041 404	1 120 995	1 366 759	1 446 031	7.6
4. Provincial Hospitals Services	2 470 953	2 666 158	2 818 809	4 691 674	4 791 272	4 873 227	3 320 325	3 440 162	3 631 476	(31.9)
5. Central Hospital Services	2 165 233	2 412 192	2 444 026	803 770	840 151	839 305	2 838 790	2 869 692	3 030 608	238.2
6. Health Sciences & Training	579 964	650 152	726 252	751 909	787 352	740 647	799 467	880 304	923 217	7.9
7. Health Care Support Services	84 309	97 779	92 399	102 648	103 327	94 029	118 609	122 477	129 580	26.1
8. Health Facilities Management	1 192 168	1 130 157	1 101 815	1 210 307	1 231 769	1 222 372	1 402 776	1 441 349	1 518 534	14.8
Total payments and estimates	15 602 512	17 048 255	17 549 854	18 495 913	19 023 701	18 925 601	20 244 339	21 476 552	22 831 656	7.0

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	14 335 921	15 499 838	16 173 844	16 908 366	17 350 437	17 043 072	18 543 794	19 741 959	20 998 426	8.8
Compensation of employees	9 827 471	10 698 249	11 576 336	12 393 422	12 560 271	12 523 698	13 511 327	14 411 649	15 043 819	7.9
Goods and services	4 504 154	4 797 006	4 595 259	4 514 945	4 790 166	4 515 535	5 032 467	5 330 310	5 954 607	11.4
Interest and rent on land	4 296	4 583	2 248	–	–	3 839	–	–	–	(100.0)
Transfers and subsidies to:	394 486	387 171	355 268	332 493	344 772	560 917	307 313	308 128	325 999	(45.2)
Provinces and municipalities	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	(72.0)
Departmental agencies and accounts	24 428	40 541	15 542	48 740	40 728	43 058	51 711	66 447	70 301	20.1
Higher education institutions	101 770	46 759	–	25 000	–0	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	260 361	276 669	330 604	244 684	283 299	499 432	250 445	239 254	253 131	(49.9)
Payments for capital assets	872 088	1 073 406	1 020 742	1 255 054	1 328 492	1 321 612	1 393 232	1 426 466	1 507 231	5.4
Buildings and other fixed structures	598 417	554 097	672 696	760 184	885 970	874 605	744 096	932 041	990 658	(14.9)
Machinery and equipment	273 671	518 661	348 046	494 870	441 622	446 107	649 136	494 425	516 573	45.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	648	–	–	900	900	–	–	–	(100.0)
Payments for financial assets	17	87 840	–	–	–	–	–	–	–	–
Total economic classification	15 602 512	17 048 255	17 549 854	18 495 913	19 023 701	18 925 601	20 244 339	21 476 552	22 831 656	7.0

Table 6 and 7 above show the summary of payments and estimates per programme and economic classification. It indicates that total payments grew from R15.603 billion in 2012/13 to a revised estimate of R18.926 billion in 2015/16. Over the 2016 MTEF, the budget is projected to grow from R20.244 billion to R22.832 billion.

When comparing the 2015/16 revised estimates with the 2016/17 estimates, all programmes, with the exception of Administration and Provincial Hospital Services show varying degrees of positive growth. The abnormal growth between Provincial Hospital Services and Central Hospital Services is due to the shifting of tertiary hospitals from Provincial Hospital Services to Central Hospital Services. Overall, the department shows positive growth of 7 per cent in 2016/17 from the revised estimate in 2015/16.

Compensation of employees and goods and services are the key cost drivers of the department and show growth of 7.9 and 11.4 per cent respectively.

Transfers to provinces and municipalities show a significant decrease of 72 per cent from the revised estimates of 2015/16 to the allocation of 2016/17. This is in line with signed SLAs with existing municipalities for the devolution of environmental services. There is also a decrease by 49.9 per cent in transfers to households. This is due mainly to the high revised estimate which takes into account payments for bursaries to non-employees, leave gratuities and medico-legal claims.

Expenditure for the payment for capital assets increases overall by 5.4 per cent due to the restoration in conditional grants aimed at infrastructure projects as well as an additional allocation received for medical equipment.

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 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	5 470 521	5 459 583	5 668 225	5 681 770	5 843 901	5 813 766	6 146 666	6 587 611	7 047 151	5.7
Nelson Mandela Metro	2 641 929	2 636 647	2 737 408	2 803 795	2 883 803	2 868 932	3 187 834	3 354 730	3 477 573	11.1
Buffalo City Metro	2 828 592	2 822 937	2 930 817	2 877 974	2 960 098	2 944 834	3 272 174	3 443 484	3 569 578	11.1
Category B	7 006 007	6 991 999	7 259 204	8 155 048	8 387 756	8 344 503	8 822 315	9 455 204	10 114 781	5.7
Amahlathi	187 374	186 999	194 146	256 464	263 782	262 422	291 592	306 858	318 095	11.1
Baviaans	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Camdeboo	201 712	201 308	209 001	220 298	226 585	225 416	250 473	263 586	273 238	11.1
Elundini	136 069	135 797	140 986	167 792	172 580	171 690	190 774	200 762	208 114	11.1
Emalahleni	171 045	170 703	177 227	184 120	189 374	188 397	209 339	220 299	228 366	11.1
Engcobo	215 909	215 477	223 711	249 969	257 102	255 776	284 208	299 087	310 039	11.1
Gariep	29 222	29 164	30 278	21 254	21 860	21 748	24 165	25 430	26 361	11.1
Great Kei	1 100	1 098	1 140	-	-	-	-	-	-	-
Ikwezi	-	-	-	-	-	-	-	-	-	-
Inqquza	669 832	668 493	694 040	567 911	584 117	581 105	645 699	679 503	704 386	11.1
Inkwanca	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	137 276	137 002	142 238	156 729	161 201	160 370	178 196	187 525	194 392	11.1
Inxuba Yethemba	156 337	156 024	161 987	165 811	170 543	169 663	188 522	198 392	205 657	11.1
King Sabata Dalindyebo	1 390 698	1 387 917	1 440 957	1 743 734	1 793 492	1 784 243	1 982 575	2 086 370	2 162 769	11.1
Kouga	211 513	211 090	219 157	273 219	281 015	279 566	310 642	326 905	338 875	11.1
Koukamma	14 444	14 415	14 966	-	-	-	-	-	-	-
Lukhanji	654 664	653 355	678 324	788 164	810 654	806 474	896 119	943 034	977 566	11.1
Makana	-	-	-	-	-	-	-	-	-	-
Maletswai	153 452	153 145	158 998	167 982	172 776	171 885	190 991	200 990	208 350	11.1
Mataele	177 767	177 411	184 191	217 796	224 011	222 855	247 627	260 592	270 134	11.1
Mbashe	255 631	255 120	264 869	260 930	268 376	266 992	296 670	312 202	323 634	11.1
Mbizana	92 401	92 216	95 741	777	799	795	884	930	964	11.1
Mhlonfo	336 883	336 210	349 058	362 267	372 605	370 683	411 887	433 451	449 323	11.1
Mnquma	334 286	333 618	346 367	382 215	393 122	391 095	434 568	457 319	474 065	11.1
Ndlambe	141	140	146	-	-	-	-	-	-	-
Ngqushwa	46 309	46 216	47 983	650	669	665	739	778	807	11.1
Nkonkobe	350 651	349 950	363 324	388 484	399 569	397 509	441 695	464 819	481 840	11.1
Ntabankulu	3 172	3 165	3 286	13 253	13 631	13 561	15 068	15 857	16 438	11.1
Nxuba	60	60	62	1	1	1	1	1	1	11.1
Nyandeni	420 491	419 650	435 687	451 809	464 702	462 305	513 694	540 588	560 383	11.1
Port St Johns	-	-	-	56	58	57	64	67	70	11.1
Qaukeni	-	-	-	-	-	-	-	-	-	-
Sakiszwe	141 112	140 830	146 211	148 982	153 233	152 443	169 388	178 256	184 784	11.1
Senqu	216 587	216 154	224 414	241 365	248 253	246 973	274 425	288 793	299 368	11.1
Sundays River Valley	24	24	25	-	-	-	-	-	-	-
Tsolwana	-	-	-	-	-	-	-	-	-	-
Umqimkhulu	-	-	-	-	-	-	-	-	-	-
Umqimvubu	299 846	299 246	310 682	723 017	743 649	739 814	822 049	865 087	896 765	11.1
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	839 051	837 374	869 374	963 347	990 837	985 727	1 042 171	1 116 933	1 194 848	5.7
Alfred Nzo	125 903	125 651	130 453	90 379	92 958	92 479	102 758	108 138	112 098	11.1
Amathole	157 167	156 853	162 847	271 267	279 007	277 568	308 422	324 569	336 454	11.1
Sarah Baartman	210 643	210 222	218 255	258 146	265 512	264 143	293 504	308 870	320 181	11.1
Chris Hani	123 570	123 323	128 035	178 756	183 857	182 909	203 241	213 881	221 713	11.1
OR Tambo	168 575	168 238	174 667	136 992	140 901	140 175	155 756	163 911	169 913	11.1
Joe Gqabi	53 194	53 088	55 117	27 807	28 601	28 453	31 616	33 271	34 490	11.1
Unallocated	-	-	-	-	-	-	-	-	-	-
Whole Province	2 286 932	3 759 299	3 882 240	3 695 748	3 801 207	3 781 606	4 233 187	4 316 804	4 474 876	11.9
Total payments and estimates	15 602 512	17 048 255	17 549 854	18 495 913	19 023 701	18 925 601	20 244 339	21 476 552	22 831 656	7.0

Category B municipalities, by virtue of their numbers, use up the bulk of the departmental budget.

7.5 Departmental Infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Existing infrastructure assets	974 415	933 639	899 049	804 324	889 053	1 075 683	1 014 874	930 785	1 149 532	-5.7
Maintenance and repair	462 517	423 095	415 711	336 332	346 215	361 574	292 781	339 345	356 494	-19.0
Upgrades and additions	502 298	502 696	467 403	465 492	527 010	697 024	704 567	581 905	714 363	1.1
Refurbishment and rehabilitation	9 600	7 848	15 935	2 500	15 828	17 085	17 526	9 535	78 675	2.6
New infrastructure assets	217 753	186 017	202 766	405 984	342 716	145 585	387 902	510 563	369 002	166.4
Infrastructure transfers	-	10 501	-	-	-	-	-	-	-	
Current	-	10 501	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Total department infrastructure	1 192 168	1 130 157	1 101 815	1 210 308	1 231 769	1 221 268	1 402 776	1 441 348	1 518 534	14.9

Table 9 above shows the summary of infrastructure expenditure per category from 2012/13 to 2018/19. It shows that infrastructure spending increased from R1.192 billion in 2012/13 to a revised estimate of R1.221 billion in 2015/16. The table shows that the department will be focusing on upgrades and additions in 2016/17. The budget, amongst others, will focus on upgrades at Madwaleni, St Barnabas, Khutsong, St Elizabeth hospitals and construction of Phase 4 Cecilia Makiwane Hospital main hospital.

Maintenance

In terms of the norms of infrastructure maintenance, a minimum of 2.5 per cent of the replacement value of assets should be allocated for maintenance. In an effort to address all challenges of setting realistic funding percentages, the National Department of Health has put the maintenance category on its list of non-negotiable items.

7.6 Departmental Public-Private Partnership (PPP) projects

Table 10: Summary of departmental private public partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Projects signed in terms of Treasury Regulation 16	57 185	59 987	59 452	61 702	61 702	61 702	67 509	70 884	74 996	9.4
PPP unitary charge ¹	57 185	59 987	58 438	60 627	60 627	60 627	66 333	69 650	73 689	9.4
of which:										
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-	-
Advisory fees ²	-	-	-	-	-	-	-	-	-	-
Project monitoring cost ³	-	-	1 014	1 075	1 075	1 075	1 176	1 235	1 306	9.4
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-	-
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-	-
Projects in preparation, registered in terms of Treasury Regulation 16*	3 434	3 602	3 197	-	-	1 075	3 708	3 893	4 119	244.9
Advisory fees	3 434	3 602	3 197	3 389	1 075	1 075	3 708	3 893	4 119	244.9
Project team cost	-	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-	-
Total	60 619	63 589	62 649	61 702	61 702	62 777	71 217	74 778	79 115	13.4

Table 10 above shows the summary of expenditure on the two on-going Port Alfred, Settlers Hospital and Humansdorp Hospital PPP projects. From 2012/13 to the revised estimate of 2015/16, expenditure grew minimally from R60.619 million to R62.777 million. Over the 2016 MTEF; the budget grows from R71.217 million to R79.115 million.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 11: Summary of departmental conditional grants by grant name

R thousand	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Comprehensive Hiv Aids and TB Grant	1 040 502	1 299 292	1 431 296	1 577 065	1 587 447	1 597 808	1 755 385	2 032 537	2 293 490	9.9
Forensic Pathology Grant	-	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	178 743	188 435	201 226	204 430	204 430	188 342	213 212	226 566	239 707	13.2
Health Facility Revitalisation Grant	729 670	568 745	587 428	592 073	603 876	604 495	619 041	555 288	581 083	2.4
National Tertiary Services Grant	657 292	774 091	758 755	803 770	840 151	826 446	838 458	890 973	942 650	1.5
National Health Insurance Grant	8 094	5 941	1 837	7 204	7 204	6 299	7 546	-	-	19.8
Social Sector Expanded Public Works Programme	13 699	41 565	31 236	5 000	5 000	4 468	4 200	-	-	(6.0)
Expanded Public Works Programme Incentive Grant	1 000	3 000	1 988	2 644	2 632	2 756	3 826	-	-	38.8
AFCON (Emergency Medical Services)	2 353	-	-	-	-	-	-	-	-	-
Human Papillomavirus Grant	-	-	-	-	-	-	-	-	33 471	-
Total	2 631 353	2 881 069	3 013 766	3 192 186	3 250 740	3 230 614	3 441 668	3 705 364	4 090 401	6.5

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 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 826 586	2 136 586	2 361 515	2 494 059	2 521 290	2 472 275	2 734 708	3 072 146	3 420 857	10.6
Compensation of employees	627 950	780 754	961 585	1 050 539	1 017 969	922 827	1 120 716	1 126 025	1 189 711	21.4
Goods and services	1 198 133	1 355 417	1 399 710	1 443 520	1 503 321	1 549 448	1 613 992	1 946 121	2 231 146	4.2
Interest and rent on land	503	415	220	-	-	-	-	-	-	-
Transfers and subsidies	197 209	103 710	16 416	45 840	22 148	48 559	21 125	28 497	30 150	(56.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	42 405	34 210	15 542	20 840	22 148	24 478	21 125	28 497	30 150	(13.7)
Higher education institutions	101 770	46 759	-	25 000	-	24 081	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	53 034	22 741	874	-	-	-	-	-	-	-
Payments for capital assets	607 558	640 773	635 835	652 287	707 302	709 780	685 835	604 721	639 394	(3.4)
Buildings and other fixed structures	546 120	469 608	555 813	480 632	494 751	489 136	490 220	463 267	499 983	0.2
Machinery and equipment	61 438	171 165	80 022	171 655	212 551	220 644	195 615	141 454	139 411	(11.3)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	2 631 353	2 881 069	3 013 766	3 192 186	3 250 740	3 230 614	3 441 668	3 705 364	4 090 401	6.5

Tables 11 and 12 above show the summary of payments and estimates of conditional grants per grant and per economic classification from 2012/13 to 2018/19. Spending on conditional grants increased from R2.631 billion in 2012/13 to a revised estimate of R3.231 billion in 2015/16. Expenditure is projected to increase from R3.442 billion to R4.090 billion over the 2016 MTEF. The Comprehensive HIV and AIDS grant will extend its focus to Tuberculosis (TB) and this will include expansion of the Antiretroviral Treatment Programme, HIV prevention and to cater for TB screening and treatment. The Human Papillomavirus Grant which was scheduled to end in 2015/16 continues as an indirect grant for the first two years of the 2016 MTEF before changing to a direct grant in 2018/19.

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 utilised for clinical personnel. The bulk of Goods and services being procured by both HIV/AIDS and NTSG include NHLS (including Gene-Xpert testing), medical supplies (including blood and blood products) and medicines which are also on the list of non-negotiables.

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 departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	1 065	1 977	947	1 378	1 640	695	624	312	330	-10.2
Category B	–	–	–	–	–	945	–	–	–	-100.0
Category C	6 863	21 225	8 175	12 691	19 105	16 787	4 533	2 115	2 238	-73.0
Unallocated	–	–	–	–	–	–	–	–	–	–
Total departmental transfers	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	-72.0

Table 13 above shows the summary of departmental transfers to local government. Transfers to local government cater for the devolution of environmental health from municipalities. This accounts for the decrease over the 2016 MTEF.

7.8.4 Transfers to local government by grant name

None.

9. Programme description

9.1 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; and

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Office Of The MEC	5 918	7 866	5 942	9 773	9 623	8 266	8 377	10 072	10 656	1.3
2. Management	530 813	611 483	570 517	615 715	668 092	679 681	666 585	680 791	702 820	(1.9)
Total payments and estimates	536 731	619 349	576 459	625 488	677 715	687 947	674 962	690 863	713 476	(1.9)

Table 15: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	523 425	554 049	554 996	617 583	657 187	664 857	667 748	683 288	705 462	0.4
Compensation of employees	288 929	326 729	356 409	388 061	395 898	427 753	452 150	460 706	470 077	5.7
Goods and services	232 698	225 820	198 176	229 522	261 289	236 576	215 598	222 582	235 384	(8.9)
Interest and rent on land	1 798	1 500	411	–	–	528	–	–	–	(100.0)
Transfers and subsidies to:	2 361	19 577	2 713	1 388	1 388	2 567	1 452	1 525	1 613	(43.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 361	19 577	2 713	1 388	1 388	2 567	1 452	1 525	1 613	(43.4)
Payments for capital assets	10 928	44 900	18 750	6 517	19 140	20 523	5 762	6 050	6 401	(71.9)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 928	44 412	18 750	6 517	18 240	19 623	5 762	6 050	6 401	(70.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	488	–	–	900	900	–	–	–	(100.0)
Payments for financial assets	17	823	–	–	–	–	–	–	–	–
Total economic classification	536 731	619 349	576 459	625 488	677 715	687 947	674 962	690 863	713 476	(1.9)

Table 14 and 15 above show the summary of payments and estimates for the 2016 MTEF period per sub-programme and economic classification. The bulk of the expenditure in this programme is accounted for by the management sub-programme. The programme's total expenditure increased from R536.731 million in 2012/13 to a revised estimate of R687.947 million in 2015/16. There is a negative growth of 1.9 per cent over the 2016 MTEF. The decline is due to the reprioritization of priorities by the department.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme.

Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Audit opinion from Auditor-General	Unqualified audit report	Unqualified audit report	Unqualified audit report	Clean audit report
Percentage of Hospitals with broadband access	24.7%	50.6%	74.2%	100.0%
Level 4 MPAT	Level 3 MPAT performance	Level 3 MPAT performance	Level 3 MPAT performance	Level 3 MPAT performance
Percentage of fixed PHC facilities with broadband access	46.0%	49.4%	73.7%	98.7%

9.2 Programme 2: District Health Services

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

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

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

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

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

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

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

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

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

District Hospitals: Provides hospital service at district level.

Table 17: Summary of departmental payments and estimates sub-programme: P2 – District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. District Management	564 948	645 815	631 035	631 604	638 422	686 078	748 967	756 041	749 301	9.2
2. Community Health Clinics	1 727 461	1 761 055	1 866 101	1 794 014	1 847 453	1 827 968	1 839 642	2 009 482	2 258 139	0.6
3. Community Health Centres	1 000 424	1 082 402	1 151 200	888 503	912 758	921 129	1 021 954	1 343 780	1 415 200	10.9
4. Community Based Services	432 991	434 343	400 684	460 606	472 168	449 333	477 932	603 376	640 857	6.4
5. Other Community Services	116 298	111 153	94 295	111 805	102 298	42 181	58 410	122 718	130 205	38.5
6. Hiv/Aids	1 032 872	1 301 780	1 431 329	1 609 367	1 587 447	1 601 029	1 775 385	2 032 537	2 293 490	10.9
7. Nutrition	61 949	38 848	46 592	47 219	45 048	32 810	43 698	49 941	52 837	33.2
8. Coroner Services	74 935	79 817	75 809	85 476	87 670	85 816	87 106	99 185	104 937	1.5
9. District Hospitals	2 941 751	3 204 309	3 242 101	3 709 691	3 826 826	3 780 326	3 915 321	3 647 887	3 793 767	3.6
Total payments and estimates	7 953 629	8 659 522	8 939 147	9 338 285	9 520 090	9 426 670	9 968 415	10 664 947	11 438 734	5.7

Table 18: Summary of departmental payments and estimates by economic classification: P2 – District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	7 761 365	8 337 559	8 758 735	9 152 005	9 371 768	9 166 897	9 771 536	10 494 209	11 258 094	6.6
Compensation of employees	5 491 540	5 963 705	6 423 559	6 866 055	6 944 336	6 833 888	7 295 524	7 733 818	8 066 383	6.8
Goods and services	2 269 206	2 373 832	2 334 530	2 285 950	2 427 432	2 332 110	2 476 012	2 760 391	3 191 711	6.2
Interest and rent on land	618	22	646	–	–	899	–	–	–	(100.0)
Transfers and subsidies to:	123 784	155 250	125 500	93 249	79 233	178 432	77 318	72 066	76 246	(56.7)
Provinces and municipalities	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	(72.0)
Departmental agencies and accounts	18 719	34 210	15 542	20 840	22 148	24 478	21 125	28 497	30 150	(13.7)
Higher education institutions	32 990	46 759	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	64 147	51 079	100 836	58 340	36 340	135 527	51 036	41 142	43 528	(62.3)
Payments for capital assets	68 480	124 802	54 912	93 031	69 089	81 341	119 561	98 671	104 394	47.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	68 480	124 802	54 912	93 031	69 089	81 341	119 561	98 671	104 394	47.0
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	7 953 629	8 659 522	8 939 147	9 338 285	9 520 090	9 426 670	9 968 415	10 664 947	11 438 734	5.7

Tables 17 and 18 above show the summary of payments and estimates for District Health Services per sub-programme and economic classification. Overall, the programme shows significant growth from R7.954 billion in 2012/13 to a revised estimate of R9.427 billion in 2015/16. In 2016/17, the budget for the programme grows positively by 5.7 per cent to R9.968 billion.

Compensation of employees and Goods and services show growth of 6.8 per cent and 6.2 per cent respectively from the 2015/16 revised estimates due to additional funding received to cater for the ICS adjustment and inflation.

Transfers and subsidies in total show a negative growth of 56.7 per cent. The negative growth is due to the high revised estimate brought about by the payment of leave gratuities and medico-legal claims. The department is however developing a strategy to deal with medico-legal claims in line with the national plan.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of districts piloting NHI interventions	1	2	2	2
Client Satisfaction Survey Rate (PHC)	48.9%	60.0%	70.0%	75.0%
Number of ward-based outreach teams appointed	383	413	450	480
PHC utilisation rate	2.7	2.8	2.8	3
Male condom distribution coverage - (Annualised)	55	55	50	50
TB death rate	5.8%	5.8%	5.6%	5.4%
Total adults remaining on ART	330 089	473 089	541 612	599 857
TB/HIV co-infected client on ART rate	New indicator	90.0%	90.0%	90.0%
TB client treatment success rate	82.6%	83.0%	85.0%	85.0%
Maternal mortality in facility ratio (Annualised)	137.7/100 000	120/100 000	120/100 000	120/100 000
National Core Standards self - assessment rate	83.3%	90.9%	90.9%	90.9%

Table 19 above shows selected service delivery measures for District Health Services - the main service delivery programme of the department that cuts across all sub-programmes. Due to the nature of services provided, various performance criteria, such as the utilisation rate of facilities and provincial expenditure per uninsured persons are used. To assess progress made in the reduction of HIV/AIDS, total patients on ART are monitored. The performance of district hospitals is measured by expenditure per day equivalent (PDE), average length of stay and bed utilisation rates.

9.3 Programme 3: Emergency Medical Services

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Emergency Transport	603 708	784 898	816 345	888 537	968 810	966 534	1 025 367	1 217 928	1 288 568	6.1
2. Planned Patient Transport	15 817	28 048	34 602	83 295	103 215	74 869	95 628	148 831	157 464	27.7
Total payments and estimates	619 525	812 946	850 947	971 832	1 072 025	1 041 404	1 120 995	1 366 759	1 446 031	7.6

Table 21: Summary of departmental payments and estimates by economic classification: P3 – Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	539 700	665 956	714 900	844 309	908 120	888 235	1 014 879	1 244 155	1 316 316	14.3
Compensation of employees	366 492	461 400	506 480	524 719	588 530	630 936	677 964	790 179	789 452	7.5
Goods and services	173 208	204 556	208 420	319 591	319 591	257 299	336 915	453 976	526 865	30.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 857	1 939	2 538	2 776	2 776	3 283	4 159	3 049	3 226	26.7
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 857	1 939	2 538	2 776	2 776	3 283	4 159	3 049	3 226	26.7
Payments for capital assets	77 968	127 324	133 509	124 746	161 128	149 886	101 957	119 555	126 489	(32.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	77 968	127 324	133 509	124 746	161 128	149 886	101 957	119 555	126 489	(32.0)
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	619 525	812 946	850 947	971 832	1 072 025	1 041 404	1 120 995	1 366 759	1 446 031	7.6

Tables 20 and 21 above show the summary of payments and estimates for Emergency Medical Services according to sub-programmes and economic classification. Total expenditure has grown substantially from R619.525 million in 2012/13 to a revised estimate of R1.041 billion in 2015/16 due to the employment of qualified personnel to deliver emergency services and eradicate one-man crews in ambulances. When comparing the revised estimate of 2015/16 with the 2016/17 estimate, there is growth of 7.6 per cent.

Expenditure on current payments increase significantly by 14.3 per cent in 2016/17 due to an additional allocation received in respect of carry through costs for additional ambulances.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P3: Emergency Medical Services

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Percentage of P1 calls with a response of time <15 minutes in an urban area	58.0%	68.0%	70.0%	75.0%
Percentage of P1 calls with a response time of <40 minutes in a rural area	46.0%	68.0%	70.0%	75.0%
EMS inter-facility transfer rate	28.8%	70.0%	75.0%	80.0%

Table 22 above shows the selected service delivery measures for the Emergency Medical Services programme. Performance is measured by the number of emergency vehicles in operation as well as response rates in both urban and rural areas.

9.4 Programme 4: Provincial Hospital Services

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

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

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

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

Table 23: Summary of departmental payments and estimates sub-programme: P4 – Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. General (Regional) Hospitals	1 633 734	1 774 416	1 912 464	3 720 396	3 810 890	3 947 492	2 276 373	2 329 033	2 464 117	(42.3)
2. Tb Hospitals	330 235	349 582	353 727	384 918	388 292	367 544	417 147	441 895	459 310	13.5
3. Psychiatric Mental Hospitals	506 984	542 160	552 618	586 360	592 090	558 191	626 805	669 234	708 049	12.3
Total payments and estimates	2 470 953	2 666 158	2 818 809	4 691 674	4 791 272	4 873 227	3 320 325	3 440 162	3 631 476	(31.9)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	2 411 600	2 594 777	2 739 034	4 611 370	4 735 966	4 660 531	3 284 231	3 414 523	3 604 351	(29.5)
Compensation of employees	2 037 476	2 083 478	2 273 524	3 860 431	3 913 038	3 959 731	2 537 561	2 848 450	3 005 445	(35.9)
Goods and services	373 895	510 346	464 660	750 939	822 928	698 388	746 670	566 073	598 906	6.9
Interest and rent on land	229	953	850	–	–	2 412	–	–	–	(100.0)
Transfers and subsidies to:	50 062	33 623	58 519	52 153	24 819	181 639	22 675	11 149	11 796	(87.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	50 062	33 623	58 519	52 153	24 819	181 639	22 675	11 149	11 796	(87.5)
Payments for capital assets	9 291	24 051	21 256	28 151	30 487	31 057	13 419	14 489	15 330	(56.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 291	23 891	21 256	28 151	30 487	31 057	13 419	14 489	15 330	(56.8)
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	2 470 953	2 666 158	2 818 809	4 691 674	4 791 272	4 873 227	3 320 325	3 440 162	3 631 476	(31.9)

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 2012/13 to 2015/16, expenditure increased from R2.470 billion to a revised estimate of R4.873 billion.

The programme shows a negative growth of 31.9 per cent when the 2015/16 revised estimate is compared with the 2016/17 allocation which is attributed to the shifting of tertiary health services to Central Hospital Services which has not been effected in 2015/16.

The budgets for TB and Psychiatric Hospitals grow by 13.5 and 12.3 per cent respectively due to the increase in the burden of disease.

In terms of economic classification, all items show negative growth as a result of the shifting of tertiary institutions to Central Hospital Services.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
National Core Standards self-assessment rate	60.0%	80.0%	100.0%	100.0%
Inpatient bed utilisation rate for Regional hospitals	67.8%	75.0%	75.0%	75.0%
Average length of stay for Regional Hospitals	5.5 days	4.6 days	4.6 days	4.6 days
National Core Standards self-assessment rate	100.0%	100.0%	100.0%	100.0%
Average length of stay in TB Hospitals	88.4 days	105 days	95 days	90 days
Client Satisfaction Survey Rate	100.0%	100.0%	100.0%	100.0%

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.

9.5 Programme 5: Central Hospital Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Provincial Tertiary Services	2 165 233	2 412 192	2 444 026	803 770	840 151	839 305	2 838 790	2 869 692	3 030 608	238.2
Total payments and estimates	2 165 233	2 412 192	2 444 026	803 770	840 151	839 305	2 838 790	2 869 692	3 030 608	238.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	2 085 453	2 246 198	2 365 937	718 912	718 583	714 943	2 717 073	2 742 836	2 896 394	280.0
Compensation of employees	1 287 433	1 427 840	1 555 938	242 387	242 387	188 990	1 954 725	1 941 819	2 048 919	934.3
Goods and services	798 017	818 358	809 970	476 525	476 196	525 953	762 348	801 017	847 476	44.9
Interest and rent on land	3	–	29	–	–	–	–	–	–	–
Transfers and subsidies to:	–	43 107	874	–	–	9	24 285	25 109	26 565	269733.3
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	43 107	874	–	–	9	24 285	25 109	26 565	269733.3
Payments for capital assets	79 780	122 887	77 215	84 858	121 568	124 353	97 432	101 747	107 649	(21.6)
Buildings and other fixed structures	23 158	858	3 180	–	3 285	3 285	–	–	–	(100.0)
Machinery and equipment	56 622	122 029	74 035	84 858	118 283	121 068	97 432	101 747	107 649	(19.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 165 233	2 412 192	2 444 026	803 770	840 151	839 305	2 838 790	2 869 692	3 030 608	238.2

Tables 26 and 27 above show that actual expenditure decreased significantly during the period 2012/13 to 2015/16. This was due to the shifting of tertiary institutions from Programme 4 in the historical years. Over the 2016 MTEF, because of the re-categorisation of tertiary and central hospital services to be in line with the budget and programme structure, abnormal growth from a revised estimate of R839.305 million to R2.838 billion occurs in this programme. Comparing the 2015/16 revised estimate with the 2016/17 estimate shows a growth of 238.2 per cent.

The major cost drivers for the programme are Compensation of employees and Goods and services.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
National Core Standards self-assessment rate	100.0%	100.0%	100.0%	100.0%
Client Satisfaction Survey Rate	100.0%	100.0%	100.0%	100.0%
Average length of stay	8 days	5.5 days	5.5 days	5.5 days
Complaints registers at facility, redress report	98.3%	90.0%	90.0%	90.0%

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 client satisfaction rate and average length of stay are all measures on how well the institutions are performing. The department is projecting to maintain the current client satisfaction rate of 100 per cent and improve the average length of stay from 8 days to 5.5 days in 2016/17. It is envisaged that the performance will improve over the 2016 MTEF.

9.6 Programme 6: Health Sciences, Training and Development

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

Nursing Training Colleges: Training of nurses at undergraduate and post-basic level. 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 undergraduate and postgraduate levels.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Nursing Training Colleges	290 229	293 489	277 510	305 418	262 824	302 210	336 342	356 840	369 392	11.3
2. Ems Training College	4 435	4 872	9 910	14 233	17 265	15 792	15 611	25 426	26 901	(1.1)
3. Bursaries	86 866	86 631	170 799	134 829	228 878	183 284	152 901	166 068	175 700	(16.6)
4. Other Training	198 434	265 160	268 033	297 430	278 386	239 361	294 613	331 970	351 224	23.1
Total payments and estimates	579 964	650 152	726 252	751 910	787 352	740 647	799 467	880 304	923 217	7.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	356 482	506 834	551 940	550 777	535 705	529 769	598 733	663 949	694 313	13.0
Compensation of employees	312 871	388 111	413 547	447 810	407 573	418 222	508 976	538 771	561 874	21.7
Goods and services	43 533	118 722	138 392	102 967	128 132	111 547	89 757	125 178	132 439	(19.5)
Interest and rent on land	77	1	1	–	–	–	–	–	–	–
Transfers and subsidies to:	216 311	123 173	165 118	182 727	236 356	194 787	177 024	195 230	206 553	(9.1)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 709	6 331	–	27 900	18 580	18 580	30 586	37 950	40 151	64.6
Higher education institutions	68 780	–	–	25 000	–0	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	141 823	116 842	165 118	129 827	217 776	176 207	146 438	157 280	166 402	(16.9)
Payments for capital assets	7 171	10 019	9 194	18 405	15 291	16 091	23 710	21 125	22 350	47.3
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 171	10 019	9 194	18 405	15 291	16 091	23 710	21 125	22 350	47.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	10 126	–	–	–	–	–	–	–	–
Total economic classification	579 964	650 152	726 252	751 909	787 352	740 647	799 467	880 304	923 217	7.9

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 R579.964 million in the 2012/13 to a revised estimate of R740.647 million in the 2015/16. Over the 2016 MTEF expenditure is expected to grow from R799.467 million to R923.216 million.

Being predominantly a training programme, the major cost driver for the programme is Compensation of employees which shows an increase of 21.7 per cent from the revised estimate of R418.222 million to R508.976 million. The increase is due to the department reprioritising funding during the 2015/16 adjustment estimates in order to fund the Cuban programme. Transfers to Departmental agencies and accounts increases by 64.6 per cent as a result of the revised contribution to be made to HWSETA.

Transfers to Households decreases by 16.9 per cent due to the payment of backlogs on leave gratuities in the 2015/16 financial year.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Number of Bursaries awarded for first year medical students	10	10	10	10
Number of Bursaries awarded for first year nursing students	950	550	550	550

Table 31 shows the selected service delivery measures for Health Science and Training. Performance in this programme is measured by the number of professionals trained and students with bursaries in the province.

9.7 Programme 7: Health Care Support Services

Objectives: To render 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; and

Medicine Trading Account (Pharmaceuticals Depot Management): Managing the supply of pharmaceuticals and medical sundries to hospitals, clinics and community health centres.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Orthotic & Prosthetic Services	32 108	36 789	42 480	40 868	41 100	37 474	51 324	49 045	51 890	37.0
2. Medicine Trading Account	52 201	60 990	49 919	61 780	62 227	56 556	67 285	73 432	77 691	19.0
Total payments and estimates	84 309	97 779	92 399	102 648	103 327	94 029	118 609	122 477	129 580	26.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	81 844	92 053	82 421	99 761	100 440	91 063	117 290	121 932	129 004	28.8
Compensation of employees	35 154	39 358	40 703	53 958	54 637	49 825	59 427	64 905	68 670	19.3
Goods and services	46 690	52 694	41 718	45 803	45 803	41 238	57 863	57 027	60 334	40.3
Interest and rent on land	–	1	–	–	–	–	–	–	–	–
Transfers and subsidies to:	111	–	8	200	200	200	400	–	–	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	111	–	8	200	200	200	400	–	–	100.0
Payments for capital assets	2 354	2 180	9 970	2 687	2 687	2 766	919	545	577	(66.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 354	2 180	9 970	2 687	2 687	2 766	919	545	577	(66.8)
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	84 309	97 779	92 399	102 648	103 327	94 029	118 609	122 477	129 580	26.1

Tables 32 and 33 above show a summary of payments and estimates per sub programme and economic classification. They indicate that expenditure increased from R84.309 million in 2012/13 to a revised estimate of R94.029 million in 2015/16. Payments over the 2016 MTEF are projected to increase from R118.609 million to R129.580 million. The budget for this programme will be used to improve health systems effectiveness by providing the relevant support services to core service delivery areas.

Compensation of employees and Goods and services grow by 19.3 and 40.3 per cent respectively. A positive growth of 26.1 per cent overall is shown by the programme. The high growth rates are due the low revised estimates of 2015/16.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Percentage of eligible applicants supplied with wheelchairs	55.2%	65.0%	70.0%	75.0%
Percentage of order fulfillment of essential drugs at the depots.	87.0%	85.0%	85.0%	85.0%
Percentage of eligible applicants supplied with prostheses	67.0%	60.0%	65.0%	70.0%
Percentage of eligible applicants supplied with orthoses	145.0%	95.0%	95.0%	95.0%
Percentage of order fulfillment of essential drugs at the depots.	87.0%	85.0%	85.0%	85.0%

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

9.8 Programme 8: Health Facilities Management

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

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

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

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

Provincial Hospital Services: Focuses on the upgrade of provincial hospitals; and

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Community Health Facilities	151 774	426 142	397 120	532 100	478 784	465 069	261 154	363 529	300 110	(43.8)
2. Emergency Medical Rescue Services	1 122	458	15	–	–	7	–	–	–	(100.0)
3. District Hospital Services	529 753	339 461	149 633	305 455	306 821	301 423	433 372	546 901	658 757	43.8
4. Provincial Hospital Services	481 202	254 077	507 015	349 755	412 584	422 582	580 000	370 742	452 667	37.3
5. Other Facilities	28 317	110 019	48 032	22 997	33 580	33 291	128 250	160 177	107 000	285.2
Total payments and estimates	1 192 168	1 130 157	1 101 815	1 210 307	1 231 769	1 222 372	1 402 776	1 441 349	1 518 534	14.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	576 052	502 412	405 881	313 649	322 668	326 777	372 304	377 066	394 493	13.9
Compensation of employees	7 575	7 628	6 176	10 000	13 871	14 353	25 000	33 000	33 000	74.2
Goods and services	566 907	492 678	399 394	303 649	308 797	312 424	347 304	344 066	361 493	11.2
Interest and rent on land	1 571	2 106	311	–	–	–	–	–	–	–
Transfers and subsidies to:	–	10 502	-2	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	10 502	-2	–	–	–	–	–	–	–
Payments for capital assets	616 116	617 243	695 936	896 658	909 101	895 595	1 030 472	1 064 283	1 124 041	15.1
Buildings and other fixed structures	575 259	553 239	669 516	760 184	882 685	871 320	744 096	932 041	990 658	(14.6)
Machinery and equipment	40 857	64 004	26 420	136 474	26 416	24 275	286 376	132 242	133 383	1079.7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 192 168	1 130 157	1 101 815	1 210 307	1 231 769	1 222 372	1 402 776	1 441 349	1 518 534	14.8

Tables 35 and 36 above show the summary of payments and estimates per sub-programme and economic classification. Total payments increased from R1.192 billion in 2012/13 to a revised estimate of R1.222 billion in 2015/16. When comparing the 2015/16 revised estimates with the 2016/17 estimates, there is growth of 14.8 per cent due to the restoration of conditional grant funding targeted at certain infrastructure projects.

The major cost driver for the programme is Payments for Capital Assets which shows a positive growth of 15.1 per cent.

Compensation of employees expenditure shows substantial growth over the 2016 MTEF in order to improve capacitation within the programme.

Expenditure on Goods and services, which includes funding spent on contracts relating to the maintenance of infrastructure and machinery and equipment, shows a steady decline from the 2012/13

financial year to the 2015/16 revised estimate. There is an increase from the revised estimates from R312.424 million in 2015/16 to R347.304 million in 2016/17. This is due to reprioritisation towards maintenance projects.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of health facilities that have undergone major and minor refurbishment	19 major and 120 minor	17 major and 140 minor	17 major and 140 minor	15 major and 150 minor
Establish Service Level Agreements (SLAs) with department of Public Works (and other implementing agents).	2	2	2	2

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

10. Other programme information

9.1 Personnel numbers and costs by programme

Table 38: Personnel numbers and costs

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	1 662	1 252	1 147	1 533	1 727	2 365	2 365
2. District Health Services	27 237	29 153	29 289	29 445	28 002	28 002	28 002
3. Emergency Medical Services	2 003	2 084	2 224	2 461	2 471	2 633	2 633
4. Provincial Hospitals Services	14 701	12 148	12 453	12 788	13 101	13 150	13 150
5. Central Hospital Services	–	–	–	–	–	–	–
6. Health Sciences & Training	2 312	2 312	3 183	3 223	3 735	2 538	3 735
7. Health Care Support Services	188	191	177	183	188	181	181
8. Health Facilities Management	18	21	16	16	18	18	18
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	48 121	47 162	48 489	49 649	49 242	48 887	50 084
Total provincial personnel cost (R thousand)	9 827 471	10 698 249	11 576 336	12 523 698	13 511 327	14 411 649	15 043 819
Unit cost (R thousand)	204	227	239	252	274	295	300

¹. Full-time equivalent

Table 38 above shows personnel numbers per programme and total costs for the department. As at 31 March 2013, the department had 48 121 personnel on its payroll. The reason for the significant increase in personnel numbers in the 2016 MTEF is due to the appointment of additional doctors and clinical staff, including the absorption of nurses, Cuban student doctors and other locally trained clinical personnel. The increase in cost is due to the adjustments in Occupational Specific Dispensation (OSD) and annual Improvement in Conditions of Service (ICS). The total cost of personnel grows steadily from R9.827 billion in the 2012/13 financial year to an estimated R15.043 billion in the 2018/19 financial year.

9.2 Personnel numbers and costs by component

Table 39: Summary of personnel numbers and costs by component

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 6	24 451	3 072 182	22 865	3 344 388	24 766	3 618 898	23 074	416	23 490	4 064 911	22 969	4 222 344	22 971	4 930 974	-0.7%	6.6%	32.5%
7 – 10	14 169	4 204 684	12 773	4 577 246	13 436	4 952 935	14 239	196	14 435	5 413 185	12 370	6 194 266	12 370	6 427 940	-5.0%	5.9%	43.5%
11 – 12	2 692	2 025 997	2 312	2 205 513	2 064	2 386 536	2 609	65	2 674	2 335 605	2 641	2 494 807	2 635	2 704 869	-0.5%	7.1%	18.8%
13 – 16	95	90 666	74	98 700	101	106 801	118	4	122	121 231	124	129 904	121	143 039	-0.3%	8.2%	1.0%
Other	6 714	433 942	9 137	472 393	8 122	511 166	8 928	–	8 928	588 766	11 138	470 005	10 790	466 794	10.3%	4.1%	4.1%
Total	48 121	9 827 471	47 162	10 698 250	48 489	11 576 336	48 968	681	49 649	12 523 698.3	49 242	13 511 327.4	48 887	14 411 648.9	0.3%	6.3%	100.0%
Programme																	
1. Administration	1 662	288 929	1 252	326 729	1 147	356 409	1 531	2	1 533	417 635	1 727	429 858	2 365	465 123	15.5%	5.6%	3.3%
2. District Health Services	27 237	5 491 540	29 153	5 963 705	29 289	6 423 559	28 799	646	29 445	6 824 681	28 002	7 537 527	28 002	8 065 251	-1.7%	5.7%	54.1%
3. Emergency Medical Services	2 003	366 492	2 084	461 400	2 224	506 480	2 461	–	2 461	655 494	2 471	539 558	2 633	745 709	2.3%	4.4%	5.0%
4. Provincial Hospitals Services	14 701	2 037 476	12 148	2 083 478	12 453	2 273 524	12 757	31	12 788	4 142 560	13 101	4 418 473	13 150	5 065 074	0.9%	6.9%	33.3%
5. Central Hospital Services	–	1 287 433	–	1 427 840	–	1 555 938	1)	1	–	–	–	–	–	–	–	–	–
6. Health Sciences & Training	2 312	312 871	2 312	388 111	3 183	413 547	3 223	–	3 223	425 685	3 735	511 735	2 538	541 481	5.0%	10.4%	3.7%
7. Health Care Support Services	188	35 154	191	39 358	177	40 703	182	1	183	49 729	188	60 176	181	68 670	-0.4%	11.4%	0.4%
8. Health Facilities Management	18	7 575	21	7 628	16	6 176	16	–	16	7 915	18	14 000	18	24 000	4.0%	62.8%	0.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	48 121	9 827 471	47 162	10 698 249	48 489	11 576 336	48 968	681.0	49 649	12 523 698.3	49 242	13 511 327.4	48 887	14 411 648.9	0.3%	6.3%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs							13 984	–	13 984	2 859 392	13 984	2 763 824	13 984	3 143 981	–	5.2%	22.2%
Public Service Act appointees still to be covered by OSDs							160	–	160	92 889	160	97 226	160	108 058	–	5.2%	0.7%
Professional Nurses, Staff Nurses and Nursing Assistants							20 018	–	20 018	5 786 070	19 611	6 676 691	19 256	6 985 338	0.7%	7.5%	47.5%
Legal Professionals							4	–	4	2 263	4	2 369	4	2 488	–	5.2%	0.0%
Social Services Professions							109	–	109	–	109	–	109	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							4 929	–	4 929	2 753 166	4 929	2 881 699	4 929	3 027 183	–	5.2%	21.4%
Therapeutic, Diagnostic and other related Allied Health Professionals							1 239	–	1 239	423 095	1 239	442 847	1 239	492 187	–	5.2%	3.3%
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							8 525	–	8 525	617 809	9 206	646 671	9 206	685 320	2.6%	5.9%	4.9%
Total							48 968	–	48 968	12 534 704	49 242	13 511 327	48 887	14 411 649	0.8%	6.3%	100.0%

9.3 Payments on training by programme

Table 40: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	22 319	3 890	2 675	3 206	3 206	3 206	3 206	3 366	3 562	0
Subsistence and travel	22 319	3 890	605	1 041	1 041	1 041	1 041	1 093	1 156	0
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	2 070	2 165	2 165	2 165	2 165	2 273	2 405	0
2. District Health Services	48 401	28 205	20 514	21 458	21 458	21 458	21 458	22 531	23 837	0
Subsistence and travel	45 300	22 010	19 241	20 126	20 126	20 126	20 126	21 132	22 358	0
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	3 101	6 195	1 273	1 332	1 332	1 332	1 332	1 398	1 479	0
3. Emergency Medical Services	1 101	1 002	1 052	1 100	1 100	1 100	1 100	1 155	1 222	0
Subsistence and travel	987	1 002	1 052	1 100	1 100	1 100	1 100	1 155	1 222	0
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	114	–	–	–	–	–	–	–	–	–
4. Provincial Hospitals Services	5 283	14 983	12 238	12 801	12 801	12 801	12 801	13 441	14 221	0
Subsistence and travel	4 910	14 663	11 902	12 449	12 449	12 449	12 449	13 072	13 830	0
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	373	320	336	351	351	351	351	369	390	0
5. Central Hospital Services	4 561	6 000	5 226	5 466	5 466	5 466	5 466	5 740	6 073	0
Subsistence and travel	4 561	6 000	5 226	5 466	5 466	5 466	5 466	5 740	6 073	0
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
6. Health Sciences & Training	37 078	46 417	44 456	33 750	33 750	33 750	33 750	35 438	37 493	0
Subsistence and travel	22 540	9 899	10 394	30 518	30 518	30 518	30 518	32 044	33 903	0
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	14 538	36 519	34 062	3 232	3 232	3 232	3 232	3 393	3 590	0
7. Health Care Support Services	1 221	2 427	2 469	2 583	2 583	2 583	2 583	2 712	2 869	0
Subsistence and travel	1 176	2 427	2 469	2 583	2 583	2 583	2 583	2 712	2 869	0
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	45	–	–	–	–	–	–	–	–	–
8. Health Facilities Management	–	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
Total payments on training	119 964	102 924	88 630	80 364	80 364	80 364	80 364	84 382	89 276	0

9.4 Information on training

Table 41: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	–	–	–	–	–	–	–	–	–	
Number of personnel trained	31 555	57 908	42 208	45 315	45 315	45 315	45 315	47 581	50 340	0
of which										
Male	10 965	23 163	16 883	18 126	18 126	18 126	18 126	19 032	20 136	0
Female	20 590	34 745	25 325	27 189	27 189	27 189	27 189	28 548	30 204	0
Number of training opportunities	75	75	75	75	75	75	75	79	83	0
of which										
Tertiary	11	11	11	11	11	11	11	12	12	0
Workshops	45	45	45	45	45	45	45	47	50	0
Seminars	19	19	19	19	19	19	19	20	21	0
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	485	–	–	–	–	–	–	–	–	
Number of interns appointed	30	360	400	400	400	400	400	420	444	0
Number of learnerships appointed	42	200	500	500	500	500	500	525	555	0
Number of days spent on training	–	–	–	–	–	–	–	–	–	

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			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	106 911	113 695	138 766	146 505	146 505	150 385	153 024	161 385	170 745	1.8
Sale of goods and services produced by department (excluding capital assets)	106 724	113 423	138 255	146 505	146 505	150 015	152 824	161 185	170 533	1.9
Sales by market establishments	9 128	9 705	9 173	11 651	11 651	11 803	9 003	9 003	9 525	(23.7)
Administrative fees	1 116	1 163	1 453	1 476	1 476	6 888	1 550	1 628	1 722	(77.5)
Other sales	96 480	102 555	127 629	133 378	133 378	131 324	142 271	150 554	159 286	8.3
Of which										
Hospital Fees	75 672	57 846	99 177	114 109	114 109	96 752	113 715	120 932	128 034	17.5
Boarding Services	8 009	7 796	11 777	6 599	6 599	6 793	7 633	7 633	8 076	12.4
Commission	12 799	11 099	16 767	12 670	12 670	13 779	12 923	13 569	14 356	(6.2)
Other	-	25 814	-	-	-	14 000	8 000	8 420	8 820	(42.9)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	187	272	511	-	-	370	200	200	212	(45.9)
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	297	5	32	-	-	147	-	-	-	(100.0)
Interest	297	5	29	-	-	147	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	3	-	-	-	-	-	-	
Sales of capital assets	-	-	1 035	-	-	(1)	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	1 035	-	-	(1)	-	-	-	(100.0)
Transactions in financial assets and liabilities	7 230	10 709	42 014	10 235	10 235	9 448	12 535	13 491	14 275	32.7
Total departmental receipts	114 438	124 409	181 847	156 740	156 740	159 979	165 559	174 876	185 020	3.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	14 335 921	15 499 838	16 173 844	16 908 366	17 350 437	17 043 072	18 543 794	19 741 959	20 998 426	8.8
Compensation of employees	9 827 471	10 698 249	11 576 336	12 393 422	12 560 271	12 523 698	13 511 327	14 411 649	15 043 819	7.9
Salaries and wages	8 594 337	10 668 732	10 237 021	10 893 958	11 060 807	11 490 441	11 968 714	12 770 919	13 331 875	4.2
Social contributions	1 233 134	29 517	1 339 315	1 499 463	1 499 463	1 033 257	1 542 613	1 640 730	1 711 944	49.3
Goods and services	4 504 154	4 797 006	4 595 259	4 514 945	4 790 166	4 515 535	5 032 467	5 330 310	5 954 607	11.4
Administrative fees	2 065	6 254	7 714	1 482	1 482	2 758	2 086	1 682	1 780	(24.4)
Advertising	5 087	9 846	12 198	6 246	6 246	3 928	2 128	2 793	2 954	(45.8)
Minor assets	47 463	44 634	41 831	54 311	54 311	35 388	39 820	38 005	40 210	12.5
Audit cost: External	19 806	21 064	16 262	25 897	25 897	19 944	21 750	23 188	24 425	9.1
Bursaries: Employees	2 722	3 615	7 951	7 514	13 614	8 658	8 613	9 331	9 873	(0.5)
Catering: Departmental activities	3 764	5 408	4 911	39	39	2 040	2 074	–	–	1.7
Communication (G&S)	99 226	88 290	103 849	98 293	98 093	95 031	97 463	103 993	110 025	2.6
Computer services	71 345	47 066	40 666	63 315	63 315	68 904	77 371	67 361	71 268	12.3
Consultants and professional services: Business and advisory services	147 850	115 550	117 240	92 926	92 926	78 580	124 929	59 870	63 342	59.0
Consultants and professional services: Infrastructure and planning	93	595	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	464 681	634 641	439 283	430 571	428 083	553 876	610 993	667 016	705 803	10.3
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	44 988	59 736	19 888	12 270	44 837	59 077	33 178	22 812	24 135	(43.8)
Contractors	164 990	85 742	36 276	42 485	37 978	47 334	35 078	36 284	37 688	(25.9)
Agency and support / outsourced services	364 293	246 677	454 360	406 610	445 689	460 514	367 596	422 257	446 748	(20.2)
Entertainment	140	307	119	61	61	74	65	68	72	(12.2)
Fleet services (including government motor transport)	151 367	209 042	239 894	293 319	300 848	219 543	337 997	403 899	468 883	54.0
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	13 562	666	–	–	744	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	2	–	–	–	(100.0)
Inventory: Food and food supplies	140 226	131 645	122 756	154 856	154 856	110 252	142 161	157 344	166 470	28.9
Inventory: Fuel, oil and gas	54 347	59 251	55 486	65 248	65 248	67 989	70 399	73 243	77 492	3.5
Inventory: Learner and teacher support material	3	33	427	–	–	457	409	–	–	(10.5)
Inventory: Materials and supplies	17 436	10 824	11 111	10 451	10 122	7 697	9 019	9 117	9 646	17.2
Inventory: Medical supplies	456 168	532 256	537 674	534 878	646 748	558 683	671 280	747 194	800 637	20.2
Inventory: Medicine	1 030 925	1 087 062	1 218 920	1 221 568	1 296 214	1 092 367	1 345 038	1 439 430	1 783 928	23.1
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	2 100	–	–	–	(100.0)
Consumable supplies	109 246	119 737	120 799	145 922	145 922	121 293	142 624	152 337	161 172	17.6
Consumable: Stationery, printing and office supplies	50 763	44 146	37 516	44 986	44 986	38 512	39 368	34 621	36 630	2.2
Operating leases	41 088	104 507	80 699	80 075	80 075	97 243	94 578	102 663	113 618	(2.7)
Property payments	801 522	947 211	663 752	598 712	608 367	574 902	630 569	649 607	685 457	9.7
Transport provided: Departmental activity	1 256	1 452	1 003	406	406	1 402	433	396	419	(69.1)
Travel and subsistence	170 530	108 802	130 993	48 845	48 845	114 703	72 096	42 736	45 214	(37.1)
Training and development	8 212	17 255	18 510	26 453	27 753	18 507	24 593	40 891	43 263	32.9
Operating payments	24 300	33 251	47 763	45 823	45 823	50 731	27 420	22 169	23 454	(46.0)
Venues and facilities	8 262	7 321	4 234	1 384	1 384	2 219	1 358	0	0	(38.8)
Rental and hiring	–	224	510	–	–	83	–	–	–	(100.0)
Interest and rent on land	4 296	4 583	2 248	–	–	3 839	–	–	–	(100.0)
Interest	4 296	4 583	2 248	–	–	3 839	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	394 486	387 171	355 268	332 493	344 772	560 917	307 313	308 128	325 999	(45.2)
Provinces and municipalities	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	(72.0)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	(72.0)
Municipalities	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	(72.0)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	24 428	40 541	15 542	48 740	40 728	43 058	51 711	66 447	70 301	20.1
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	24 428	40 541	15 542	48 740	40 728	43 058	51 711	66 447	70 301	20.1
Higher education institutions	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	260 361	276 669	330 604	244 684	283 299	499 432	250 445	239 254	253 131	(49.9)
Social benefits	148 849	91 922	111 639	77 857	50 523	77 933	63 593	46 865	49 583	(18.4)
Other transfers to households	111 512	184 747	218 965	166 827	232 776	421 499	186 852	192 389	203 548	(55.7)
Payments for capital assets	872 088	1 073 406	1 020 742	1 255 054	1 328 492	1 321 612	1 393 232	1 426 466	1 507 231	5.4
Buildings and other fixed structures	598 417	554 097	672 696	760 184	885 970	874 605	744 096	932 041	990 658	(14.9)
Buildings	598 417	553 239	672 696	760 184	882 685	606 107	744 096	932 041	990 658	22.8
Other fixed structures	–	858	–	–	3 285	268 498	–	–	–	(100.0)
Machinery and equipment	273 671	518 661	348 046	494 870	441 622	446 107	649 136	494 425	516 573	45.5
Transport equipment	3 819	32 447	173 804	216 563	192 044	196 940	190 943	212 772	224 033	(3.0)
Other machinery and equipment	269 851	486 214	174 242	278 307	249 578	249 167	458 193	281 653	292 540	83.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	648	–	–	900	900	–	–	–	(100.0)
Payments for financial assets	17	87 840	–	–	–	–	–	–	–	–
Total economic classification	15 602 512	17 048 255	17 549 854	18 495 913	19 023 701	18 925 601	20 244 339	21 476 552	22 831 656	7.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	523 425	554 049	554 996	617 583	657 187	664 857	667 748	683 288	705 462	0.4
Compensation of employees	288 929	326 729	356 409	388 061	395 898	427 753	452 150	460 706	470 077	5.7
Salaries and wages	254 169	326 729	318 888	333 781	341 618	394 218	393 085	398 688	404 462	(0.3)
Social contributions	34 760	–	37 521	54 280	54 280	33 535	59 065	62 018	65 615	76.1
Goods and services	232 698	225 820	198 176	229 522	261 289	236 576	215 598	222 582	235 384	(8.9)
Administrative fees	974	626	747	324	324	755	385	404	428	(49.0)
Advertising	866	2 494	8 488	1 227	1 227	698	109	394	417	(84.4)
Assets less than the capitalisation threshold	654	2 100	1 687	3 411	3 411	2 338	2 802	3 617	3 827	19.8
Audit cost: External	19 788	21 064	16 262	25 897	25 897	19 944	21 750	23 188	24 425	9.1
Bursaries: Employees	–	83	42	–	–	5	–	–	–	(100.0)
Catering: Departmental activities	348	425	648	39	39	207	–	–	–	(100.0)
Communication (G&S)	14 760	14 442	30 990	42 547	42 347	31 262	33 946	36 643	38 769	8.6
Computer services	48 634	34 827	30 934	45 061	45 061	57 699	44 353	36 071	38 163	(23.1)
Consultants and professional services: Business and advisory services	55 327	32 673	29 282	28 605	28 605	22 927	26 674	28 008	29 632	16.3
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	1 000	1 000	300	–	–	–	(100.0)
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	43 851	59 646	19 561	12 236	44 802	59 077	30 120	19 601	20 738	(49.0)
Contractors	856	457	969	1 299	1 299	2 706	1 359	1 427	1 510	(49.8)
Agency and support / outsourced services	258	1 173	1 221	14 089	14 089	2 353	10 737	35 474	37 531	356.3
Entertainment	136	280	102	0	0	69	–	–	–	(100.0)
Fleet services (including government motor transport)	3 934	7 730	3 927	13 978	13 378	5 747	10 611	15 357	16 247	84.6
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	9	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	143	–	–	44	784	808	855	1681.8
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	16	409	–	–	2456.3
Inventory: Materials and supplies	57	121	266	–	–	62	–	–	–	(100.0)
Inventory: Medical supplies	9	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	12 158	14 187	–	–	-2	–	–	–	(100.0)
Medicines inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	339	1 901	1 145	2 595	2 595	1 513	2 714	2 850	3 015	79.4
Consumable: Stationery, printing and office supplies	3 648	2 909	3 646	6 962	6 962	4 986	3 660	3 559	3 765	(26.6)
Operating leases	12 765	2 915	9 986	9 152	9 152	7 147	11 178	7 970	8 432	56.4
Property payments	120	146	132	5 000	5 000	311	–	88	93	(100.0)
Transport provided: Departmental activity	–	–	–	0	0	–	–	–	–	–
Travel and subsistence	22 480	25 929	21 132	3 481	3 481	12 703	11 988	4 337	4 589	(5.6)
Training and development	1 574	66	521	1 165	1 165	76	583	1 280	1 354	667.1
Operating payments	1 095	1 253	1 618	11 373	11 373	3 202	1 436	1 508	1 595	(55.2)
Venues and facilities	226	392	540	81	81	431	–	0	0	(100.0)
Rental and hiring	–	1	–	–	–	–	–	–	–	–
Interest and rent on land	1 798	1 500	411	–	–	528	–	–	–	(100.0)
Interest	1 798	1 500	411	–	–	528	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 361	19 577	2 713	1 388	1 388	2 567	1 452	1 525	1 613	(43.4)
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	2 361	19 577	2 713	1 388	1 388	2 567	1 452	1 525	1 613	(43.4)
Social benefits	2 361	19 577	2 713	1 388	1 388	2 520	1 452	1 525	1 613	(42.4)
Other transfers to households	–	–	–	–	–	47	–	–	–	(100.0)
Payments for capital assets	10 928	44 900	18 750	6 517	19 140	20 523	5 762	6 050	6 401	(71.9)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 928	44 412	18 750	6 517	18 240	19 623	5 762	6 050	6 401	(70.6)
Transport equipment	–	–	3 360	4 517	5 317	6 700	4 762	5 000	5 290	(28.9)
Other machinery and equipment	10 928	44 412	15 390	2 000	12 923	12 923	1 000	1 050	1 111	(92.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	488	–	–	900	900	–	–	–	(100.0)
Payments for financial assets	17	823	–	–	–	–	–	–	–	–
Total economic classification	536 731	619 349	576 459	625 488	677 715	687 947	674 962	690 863	713 476	(1.9)

Table B.2B: Details of payments and estimates by economic classification: P2 – District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	7 761 365	8 337 559	8 758 735	9 152 005	9 371 768	9 166 897	9 771 536	10 494 209	11 258 094	6.6
Compensation of employees	5 491 540	5 963 705	6 423 559	6 866 055	6 944 336	6 833 888	7 295 524	7 733 818	8 066 383	6.8
Salaries and wages	4 793 592	5 934 188	5 662 814	6 050 742	6 129 023	6 256 542	6 470 905	6 846 982	7 128 110	3.4
Social contributions	697 949	29 517	760 745	815 313	815 313	577 346	824 619	886 836	938 273	42.8
Goods and services	2 269 206	2 373 832	2 334 530	2 285 950	2 427 432	2 332 110	2 476 012	2 760 391	3 191 711	6.2
Administrative fees	227	3 416	1 621	186	186	314	330	257	272	5.1
Advertising	3 852	6 501	2 885	394	394	1 934	209	126	133	(89.2)
Assets less than the capitalisation threshold	29 395	23 468	16 175	25 657	25 657	19 628	9 674	8 697	9 201	(50.7)
Audit cost: External	18	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	116	160	–	–	45	–	–	–	(100.0)
Catering: Departmental activities	2 946	4 139	2 409	0	0	1 255	1 544	–	–	23.0
Communication (G&S)	56 060	46 068	43 002	29 725	29 725	37 278	36 243	37 771	39 962	(2.8)
Computer services	2 914	2 413	1 603	5 091	5 091	1 908	23 695	17 428	18 439	1141.9
Consultants and professional services: Business and advisory services	26 569	33 703	29 681	51 759	51 759	49 586	96 395	27 715	29 322	94.4
Consultants and professional services: Infrastructure and planning	–	595	–	-0	-0	–	–	–	–	–
Consultants and professional services: Laboratory services	335 855	475 996	330 361	244 804	242 316	408 789	358 106	481 130	509 136	(12.4)
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	853	51	219	-0	-0	–	3 022	3 173	3 357	–
Contractors	13 410	8 794	4 471	9 053	9 053	4 817	10 138	10 645	11 262	110.5
Agency and support / outsourced services	217 163	63 657	208 811	159 272	180 586	241 950	133 018	147 397	155 946	(45.0)
Entertainment	4	11	–	0	0	–	–	–	–	–
Fleet services (including government motor transport)	45 213	63 708	66 182	46 192	54 321	34 932	41 145	43 202	45 708	17.8
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	5 229	230	–	–	31	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	75 886	65 690	60 680	76 479	76 479	54 458	59 410	69 947	74 004	9.1
Inventory: Fuel, oil and gas	17 880	16 424	13 475	13 647	12 736	–	16 006	16 806	17 781	25.7
Inventory: Learner and teacher support material	–	5	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	6 832	3 028	1 895	6 205	6 205	3 772	4 416	4 283	4 531	17.1
Inventory: Medical supplies	139 022	167 486	169 354	301 042	363 492	200 386	306 411	467 992	505 242	52.9
Inventory: Medicine	856 875	903 485	1 031 153	987 883	1 039 960	927 408	1 079 440	1 145 394	1 472 838	16.4
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	62 886	59 441	55 374	74 037	74 037	65 262	71 569	75 040	79 393	9.7
Consumable: Stationery, printing and office supplies	26 778	17 140	14 009	18 636	18 181	19 584	18 636	16 782	17 756	(4.8)
Operating leases	6 998	27 171	25 042	11 874	11 874	21 019	28 032	20 029	21 191	33.4
Property payments	263 939	316 119	159 168	172 805	172 805	131 542	153 519	143 135	151 437	16.7
Transport provided: Departmental activity	920	1 100	685	1	1	893	2	–	–	(99.8)
Travel and subsistence	66 852	46 001	54 750	22 804	22 804	57 373	7 857	8 844	9 357	(86.3)
Training and development	2 528	2 447	387	1 332	1 332	1 734	4 308	7 149	7 564	148.4
Operating payments	2 841	4 791	37 738	26 224	26 224	32 133	11 529	7 446	7 878	(64.1)
Venues and facilities	4 489	5 446	2 797	1 303	1 303	1 286	1 358	-0	-0	5.6
Rental and hiring	–	193	213	–	–	57	–	–	–	(100.0)
Interest and rent on land	618	22	646	–	–	899	–	–	–	(100.0)
Interest	618	22	646	–	–	899	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	123 784	155 250	125 500	93 249	79 233	178 432	77 318	72 066	76 246	(56.7)
Provinces and municipalities	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	(72.0)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	(72.0)
Municipalities	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	(72.0)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	18 719	34 210	15 542	20 840	22 148	24 478	21 125	28 497	30 150	(13.7)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	18 719	34 210	15 542	20 840	22 148	24 478	21 125	28 497	30 150	(13.7)
Higher education institutions	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	64 147	51 079	100 836	58 340	36 340	135 527	51 036	41 142	43 528	(62.3)
Social benefits	37 674	35 100	39 099	18 340	18 340	41 660	32 907	31 142	32 948	(21.0)
Other transfers to households	26 473	15 979	61 737	40 000	18 000	93 867	18 129	10 000	10 580	(80.7)
Payments for capital assets	68 480	124 802	54 912	93 031	69 089	81 341	119 561	98 671	104 394	47.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	68 480	124 802	54 912	93 031	69 089	81 341	119 561	98 671	104 394	47.0
Transport equipment	3 819	32 447	44 592	68 757	37 329	52 549	73 653	76 836	81 292	40.2
Other machinery and equipment	64 661	92 355	10 320	24 274	31 760	28 792	45 908	21 836	23 102	59.4
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	7 953 629	8 659 522	8 939 147	9 338 285	9 520 090	9 426 670	9 968 415	10 664 947	11 438 734	5.7

Table B.2C: Details of payments and estimates by economic classification: P3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	539 700	665 956	714 900	844 309	908 120	888 235	1 014 879	1 244 155	1 316 316	14.3
Compensation of employees	366 492	461 400	506 480	524 719	588 530	630 936	677 964	790 179	789 452	7.5
Salaries and wages	306 104	461 400	439 321	470 798	534 609	567 776	626 262	735 892	755 295	10.3
Social contributions	60 388	—	67 159	53 921	53 921	63 160	51 702	54 287	34 157	(18.1)
Goods and services	173 208	204 556	208 420	319 591	319 591	257 299	336 915	453 976	526 865	30.9
Administrative fees	—	—	210	—	—	—	—	—	—	—
Advertising	—	108	—	878	878	438	235	964	1 020	(46.3)
Assets less than the capitalisation threshold	1 071	2 162	3 063	886	886	1 760	1 973	2 072	2 192	12.1
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	16	28	—	—	—	—	—	—	—
Catering: Departmental activities	17	156	459	—	—	173	—	—	—	(100.0)
Communication (G&S)	9 794	6 781	6 753	8 165	8 165	7 837	8 541	8 968	9 488	9.0
Computer services	25	—	13	—	—	7	—	—	—	(100.0)
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	56	16	108	—	—	—	—	—	—	—
Contractors	882	287	543	2 677	2 677	2 154	2 800	2 940	3 111	30.0
Agency and support / outsourced services	2 173	303	2 454	1 460	1 460	2 272	1 527	1 603	1 696	(32.8)
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	74 480	125 790	156 025	210 465	210 465	168 200	266 932	324 275	384 641	58.7
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	3 772	—	—	—	624	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	26	—	—	33	—	—	—	(100.0)
Inventory: Fuel, oil and gas	1 355	593	343	23 726	23 726	13 705	23 759	24 947	26 394	73.4
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2 793	474	2 895	—	—	148	—	—	—	(100.0)
Inventory: Medical supplies	2 263	4 055	3 375	10 456	10 456	8 389	5 778	11 484	12 150	(31.1)
Inventory: Medicine	645	473	879	—	—	472	—	—	—	(100.0)
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	4 067	1 306	4 729	4 055	4 055	3 854	4 242	4 454	4 712	10.1
Consumable: Stationery, printing and office supplies	2 557	1 719	1 857	1 159	1 159	1 207	2 079	1 273	1 346	72.2
Operating leases	11 183	43 331	11 353	49 381	49 381	35 856	12 707	64 337	73 069	(64.6)
Property payments	5 451	7 615	4 943	5 000	5 000	2 949	5 000	5 250	5 555	69.5
Transport provided: Departmental activity	—	—	—	183	183	183	191	201	212	4.4
Travel and subsistence	53 746	3 060	7 660	1 100	1 100	6 382	1 151	1 209	1 279	(82.0)
Training and development	82	2 511	—	—	—	4	—	—	—	(100.0)
Operating payments	569	28	326	—	—	621	—	—	—	(100.0)
Venues and facilities	—	—	141	—	—	20	—	—	—	(100.0)
Rental and hiring	—	—	237	—	—	11	—	—	—	(100.0)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 857	1 939	2 538	2 776	2 776	3 283	4 159	3 049	3 226	26.7
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	1 857	1 939	2 538	2 776	2 776	3 283	4 159	3 049	3 226	26.7
Social benefits	1 857	1 939	2 485	2 776	2 776	3 279	4 159	3 049	3 226	26.8
Other transfers to households	—	—	53	—	—	4	—	—	—	(100.0)
Payments for capital assets	77 968	127 324	133 509	124 746	161 128	149 886	101 957	119 555	126 489	(32.0)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	77 968	127 324	133 509	124 746	161 128	149 886	101 957	119 555	126 489	(32.0)
Transport equipment	—	—	114 071	122 486	128 595	116 328	100 639	118 171	125 025	(13.5)
Other machinery and equipment	77 968	127 324	19 438	2 260	32 533	33 558	1 318	1 384	1 464	(96.1)
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	619 525	812 946	850 947	971 832	1 072 025	1 041 404	1 120 995	1 366 759	1 446 031	7.6

Table B.2D: Details of payments and estimates by economic classification: P4 – Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Current payments	2 411 600	2 594 777	2 739 034	4 611 370	4 735 966	4 660 531	3 284 231	3 414 523	3 604 351	(29.5)
Compensation of employees	2 037 476	2 083 478	2 273 524	3 860 431	3 913 038	3 959 731	2 537 561	2 848 450	3 005 445	(35.9)
Salaries and wages	1 644 683	2 083 478	1 853 726	3 373 981	3 426 588	3 631 642	2 270 691	2 555 976	2 696 007	(37.5)
Social contributions	392 792	–	419 798	486 450	486 450	328 089	266 870	292 474	309 438	(18.7)
Goods and services	373 895	510 346	464 660	750 939	822 928	698 388	746 670	566 073	598 906	6.9
Administrative fees	32	31	30	205	205	90	199	210	222	121.1
Advertising	106	369	617	1 083	1 083	131	34	194	205	(74.0)
Assets less than the capitalisation threshold	5 056	7 640	10 513	10 054	10 054	5 377	4 731	5 254	5 559	(12.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	68	95	–	–	13	–	–	–	(100.0)
Catering: Departmental activities	6	–	205	–	–	93	–	–	–	(100.0)
Communication (G&S)	16 584	19 399	21 203	14 351	14 351	16 305	13 851	14 601	15 448	(15.1)
Computer services	2 186	4 472	1 671	3 996	3 996	1 732	3 488	3 039	3 215	101.4
Consultants and professional services: Business and advisory services	61	15	621	–	–	33	–	–	–	(100.0)
Consultants and professional services: Infrastructure and planning	93	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	2 354	18 057	9 130	60 947	60 947	56 161	65 161	39 932	42 248	16.0
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	49	23	–	35	35	–	36	38	40	–
Contractors	4 429	9 700	13 805	12 425	12 425	6 048	10 302	10 951	11 586	70.3
Agency and support / outsourced services	110 808	123 742	123 605	196 055	196 055	152 214	177 101	180 246	190 701	16.4
Entertainment	–	–	–	60	60	5	65	68	72	1200.0
Fleet services (including government motor transport)	6 234	9 448	11 019	20 463	20 463	9 023	15 521	17 318	18 322	72.0
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	3 783	434	–	–	–	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	42 453	55 190	43 051	70 541	70 541	44 224	52 620	56 302	59 568	19.0
Inventory: Fuel, oil and gas	20 204	35 475	27 872	17 315	17 315	28 040	19 503	19 803	20 952	(30.4)
Inventory: Learner and teacher support material	3	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	6 519	5 805	3 750	2 413	2 413	2 848	2 554	2 683	2 839	(10.3)
Inventory: Medical supplies	19 949	23 165	25 415	69 142	118 562	114 131	150 523	19 436	20 564	31.9
Inventory: Medicine	38 175	50 633	36 072	119 349	141 918	84 895	104 174	114 639	121 288	22.7
Medgas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	800	–	–	–	(100.0)
Consumable supplies	21 092	26 799	35 554	43 865	43 865	35 867	26 115	28 375	30 021	(27.2)
Consumable: Stationery, printing and office supplies	9 941	9 162	11 673	9 196	9 196	6 996	7 566	4 735	5 009	8.1
Operating leases	7 708	29 284	30 559	5 475	5 475	18 278	34 207	2 547	2 695	87.1
Property payments	49 623	69 745	45 469	79 589	79 589	104 162	30 480	34 512	36 513	(70.7)
Transport provided: Departmental activity	312	273	318	222	222	312	135	147	156	(56.7)
Travel and subsistence	7 763	5 901	8 476	3 450	3 450	6 653	24 388	7 345	7 771	266.6
Training and development	259	380	743	6 351	6 351	734	831	386	409	13.2
Operating payments	1 734	1 747	2 663	4 358	4 358	3 101	3 085	3 313	3 505	(0.5)
Venues and facilities	164	20	37	0	0	90	–	–	–	(100.0)
Rental and hiring	–	–	60	–	–	9	–	–	–	(100.0)
Interest and rent on land	229	953	850	–	–	2 412	–	–	–	(100.0)
Interest	229	953	850	–	–	2 412	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	50 062	33 623	58 519	52 153	24 819	181 639	22 675	11 149	11 796	(87.5)
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	50 062	33 623	58 519	52 153	24 819	181 639	22 675	11 149	11 796	(87.5)
Social benefits	50 062	33 623	58 519	52 153	24 819	23 924	22 675	11 149	11 796	(5.2)
Other transfers to households	–	–	–	–	–	157 715	–	–	–	(100.0)
Payments for capital assets	9 291	24 051	21 256	28 151	30 487	31 057	13 419	14 489	15 330	(56.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 291	23 891	21 256	28 151	30 487	31 057	13 419	14 489	15 330	(56.8)
Transport equipment	–	–	9 269	13 345	13 345	13 331	6 077	6 780	7 174	(54.4)
Other machinery and equipment	9 291	23 891	11 987	14 806	17 142	17 726	7 342	7 709	8 156	(58.6)
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	2 470 953	2 666 158	2 818 809	4 691 674	4 791 272	4 873 227	3 320 325	3 440 162	3 631 476	(31.9)

Table B.2E: Details of payments and estimates by economic classification: P5 – Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	2 085 453	2 246 198	2 365 937	718 912	718 583	714 943	2 717 073	2 742 836	2 896 394	280.0
Compensation of employees	1 287 433	1 427 840	1 555 938	242 387	242 387	188 990	1 954 725	1 941 819	2 048 919	934.3
Salaries and wages	1 272 500	1 427 840	1 537 359	213 175	213 175	180 887	1 678 710	1 664 264	1 755 266	828.0
Social contributions	14 933	–	18 579	29 213	29 213	8 103	276 015	277 555	293 653	3306.3
Goods and services	798 017	818 358	809 970	476 525	476 196	525 953	762 348	801 017	847 476	44.9
Administrative fees	–	170	3 429	–	–	278	15	15	16	(94.6)
Advertising	–	247	42	647	647	325	550	763	807	69.4
Assets less than the capitalisation threshold	1 609	2 811	2 976	6 543	6 543	3 837	12 380	12 725	13 463	222.6
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	29	196	313	–	–	53	–	–	–	(100.0)
Communication (G&S)	–	–	21	1 684	1 684	476	2 873	2 962	3 134	503.6
Computer services	11 181	295	1 035	471	471	471	1 773	1 798	1 902	276.5
Consultants and professional services: Business and advisory services	–	–	–	–	–	79	–	–	–	(100.0)
Consultants and professional services: Infrastructure and planning	–	–	–	–0	–0	–	–0	–0	–0	–
Consultants and professional services: Laboratory services	126 557	140 588	99 792	122 619	122 619	88 626	187 726	142 134	150 378	111.8
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	4 302	19 885	9 459	3 257	3 257	13 021	5 985	6 157	6 514	(54.0)
Agency and support / outsourced services	27 657	6 302	70 654	4 121	4 121	32 795	38 212	38 888	41 143	16.5
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	20 000	–	–	–	–	–	397	397	420	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	290	2	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	21 887	10 765	18 856	7 746	7 746	11 493	29 253	30 188	31 939	154.5
Inventory: Fuel, oil and gas	14 853	6 754	13 793	10 467	10 467	13 425	11 033	11 584	12 256	(17.8)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	53	801	1 760	1 087	758	543	1 164	1 222	1 293	114.5
Inventory: Medical supplies	277 606	315 541	302 657	139 333	139 333	213 531	178 724	226 266	239 390	(16.3)
Inventory: Medicine	135 181	120 318	136 428	114 336	114 336	79 592	153 424	179 397	189 802	92.8
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	1 300	–	–	–	(100.0)
Consumable supplies	17 109	26 951	19 750	13 631	13 631	9 868	30 160	33 906	35 872	205.6
Consumable: Stationery, printing and office supplies	2 730	4 830	3 456	3 645	3 645	1 753	4 209	4 138	4 378	140.1
Operating leases	–	181	922	548	548	11 697	5 279	5 617	5 943	(54.9)
Property payments	136 358	160 180	122 653	40 923	40 923	40 247	91 102	93 259	98 668	126.4
Transport provided: Departmental activity	24	79	–	–	–	14	105	48	51	650.0
Travel and subsistence	632	805	1 645	5 466	5 466	2 416	6 535	8 910	9 426	170.5
Training and development	58	166	33	–	–	–	37	–	–	–
Operating payments	190	192	246	–	–	63	1 411	644	681	2139.7
Venues and facilities	–	11	48	–	–	50	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	3	–	29	–	–	–	–	–	–	–
Interest	3	–	29	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	43 107	874	–	–	9	24 285	25 109	26 565	269733.3
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	–	43 107	874	–	–	9	24 285	25 109	26 565	269733.3
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	43 107	874	–	–	9	24 285	25 109	26 565	269733.3
Payments for capital assets	79 780	122 887	77 215	84 858	121 568	124 353	97 432	101 747	107 649	(21.6)
Buildings and other fixed structures	23 158	858	3 180	–	3 285	3 285	–	–	–	(100.0)
Buildings	23 158	–	3 180	–	–	–	–	–	–	–
Other fixed structures	–	858	–	–	3 285	3 285	–	–	–	(100.0)
Machinery and equipment	56 622	122 029	74 035	84 858	118 283	121 068	97 432	101 747	107 649	(19.5)
Transport equipment	–	–	518	2 972	2 972	2 284	–	–	–	(100.0)
Other machinery and equipment	56 622	122 029	73 517	81 886	115 311	118 784	97 432	101 747	107 649	(18.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 165 233	2 412 192	2 444 026	803 770	840 151	839 305	2 838 790	2 869 692	3 030 608	238.2

Table B.2F: Details of payments and estimates by economic classification: P6 – Health Services and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	
Current payments	356 482	506 834	551 940	550 777	535 705	529 769	598 733	663 949	694 313	13.0
Compensation of employees	312 871	388 111	413 547	447 810	407 573	418 222	508 976	538 771	561 874	21.7
Salaries and wages	285 797	388 111	382 907	395 357	355 120	399 262	453 230	480 237	499 946	13.5
Social contributions	27 074	–	30 640	52 454	52 454	18 960	55 746	58 533	61 928	194.0
Goods and services	43 533	118 722	138 392	102 967	128 132	111 547	89 757	125 178	132 439	(19.5)
Administrative fees	789	1 296	1 640	642	642	1 278	1 071	706	747	(16.2)
Advertising	26	214	59	–	–	100	872	–	–	772.0
Assets less than the capitalisation threshold	747	4 024	2 042	3 097	3 097	1 803	3 172	3 402	3 599	75.9
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	2 722	3 317	7 626	7 514	13 614	8 586	8 613	9 331	9 873	0.3
Catering: Departmental activities	406	489	872	–	–	259	530	–	–	104.6
Communication (G&S)	760	815	1 046	1 089	1 089	1 171	914	1 195	1 264	(21.9)
Computer services	–	–	–	3 220	3 220	156	1 434	3 536	3 742	819.2
Consultants and professional services: Business and advisory services	1 409	1 054	456	12 562	12 562	864	–	4 148	4 388	(100.0)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	1 202	1 202	–	–	3 820	4 041	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	179	–	–	–	–	–	–	–	–	–
Contractors	–	205	1 106	888	888	14	1 063	975	1 032	7492.9
Agency and support / outsourced services	437	47 743	44 137	27 091	44 866	24 505	3 964	14 011	14 824	(83.8)
Entertainment	–	16	17	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 418	2 145	2 495	1 435	1 435	1 453	2 687	2 611	2 763	84.9
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	389	–	–	–	66	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	2	–	–	–	(100.0)
Inventory: Food and food supplies	–	–	–	90	90	–	94	99	104	–
Inventory: Fuel, oil and gas	–	–	–	37	37	6	39	41	43	550.0
Inventory: Learner and teacher support material	–	28	427	–	–	441	–	–	–	(100.0)
Inventory: Materials and supplies	25	383	336	–	–	297	–	–	–	(100.0)
Inventory: Medical supplies	2 397	4 082	12 192	324	324	8 715	2 543	356	377	(70.8)
Inventory: Medicine	3	1	2	–	–	–	8 000	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	1 191	1 776	1 937	3 498	3 498	2 041	4 738	3 842	4 065	132.1
Consumable: Stationery, printing and office supplies	3 383	7 329	2 124	5 032	5 032	3 109	2 376	3 303	3 495	(23.6)
Operating leases	1 325	809	2 663	912	912	2 202	2 981	1 003	1 061	35.4
Property payments	5 117	5 994	4 043	7 482	7 482	11 243	7 465	28 895	30 570	(33.6)
Transport provided: Departmental activity	–	–	–	0	0	–	–	–	–	–
Travel and subsistence	16 901	23 143	35 212	8 431	8 431	26 154	17 806	8 738	9 245	(31.9)
Training and development	3 501	11 354	16 317	17 605	18 905	15 307	18 265	32 075	33 936	19.3
Operating payments	265	634	972	816	816	1 427	1 130	3 091	3 270	(20.8)
Venues and facilities	531	1 452	671	0	0	342	–	–	–	(100.0)
Rental and hiring	–	30	–	–	–	6	–	–	–	(100.0)
Interest and rent on land	77	1	1	–	–	–	–	–	–	–
Interest	77	1	1	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	216 311	123 173	165 118	182 727	236 356	194 787	177 024	195 230	206 553	(9.1)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 709	6 331	–	27 900	18 580	18 580	30 586	37 950	40 151	64.6
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	5 709	6 331	–	27 900	18 580	18 580	30 586	37 950	40 151	64.6
Higher education institutions	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	141 823	116 842	165 118	129 827	217 776	176 207	146 438	157 280	166 402	(16.9)
Social benefits	56 784	1 683	8 815	3 000	3 000	6 350	2 000	–	–	(68.5)
Other transfers to households	85 039	115 159	156 303	126 827	214 776	169 857	144 438	157 280	166 402	(15.0)
Payments for capital assets	7 171	10 019	9 194	18 405	15 291	16 091	23 710	21 125	22 350	47.3
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 171	10 019	9 194	18 405	15 291	16 091	23 710	21 125	22 350	47.3
Transport equipment	–	–	1 640	3 999	3 999	5 182	4 209	4 419	4 676	(18.8)
Other machinery and equipment	7 171	10 019	7 554	14 406	11 292	10 909	19 501	16 706	17 675	78.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	10 126	–	–	–	–	–	–	–	–
Total economic classification	579 964	650 152	726 252	751 909	787 352	740 647	799 467	880 304	923 217	7.9

Table B.2G: Details of payments and estimates by economic classification: P7 – Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	81 844	92 053	82 421	99 761	100 440	91 063	117 290	121 932	129 004	28.8
Compensation of employees	35 154	39 358	40 703	53 958	54 637	49 825	59 427	64 905	68 670	19.3
Salaries and wages	30 414	39 358	36 010	46 572	47 251	45 944	51 433	56 511	59 789	11.9
Social contributions	4 740	—	4 693	7 386	7 386	3 881	7 994	8 394	8 881	106.0
Goods and services	46 690	52 694	41 718	45 803	45 803	41 238	57 863	57 027	60 334	40.3
Administrative fees	24	36	22	82	82	—	86	90	96	
Advertising	46	—	40	1 227	1 227	292	45	297	314	(84.6)
Assets less than the capitalisation threshold	165	164	730	1 838	1 838	645	2 132	2 239	2 368	230.5
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	—	15	—	—	—	9	—	—	—	(100.0)
Catering: Departmental activities	—	3	5	0	0	—	—	—	—	
Communication (G&S)	1 270	785	834	731	731	702	1 095	1 853	1 961	56.0
Computer services	4 383	2 894	2 000	5 476	5 476	3 520	2 628	5 489	5 808	(25.3)
Consultants and professional services: Business and advisory services	303	—	—	—	—	329	1 860	—	—	465.3
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Laboratory services	—	—	—	-0	-0	—	—	—	—	
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	
Contractors	1 194	63	732	472	472	237	1 095	520	550	362.0
Agency and support / outsourced services	—	—	1 491	4 523	4 523	2 186	3 037	4 638	4 907	38.9
Entertainment	—	—	—	-0	-0	—	—	—	—	
Fleet services (including government motor transport)	88	220	246	786	786	188	704	739	782	274.5
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	57	—	—	—	—	—	—	—	
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	—	—	—	-0	-0	—	—	—	—	
Inventory: Fuel, oil and gas	22	5	3	57	57	77	59	62	66	(23.4)
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	
Inventory: Materials and supplies	301	16	22	746	746	27	885	929	983	3177.8
Inventory: Medical supplies	14 887	17 325	24 343	14 581	14 581	13 531	27 252	21 659	22 916	101.4
Inventory: Medicine	46	-6	199	—	—	2	—	—	—	(100.0)
Medsas inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	
Consumable supplies	1 584	1 087	2 158	3 213	3 213	2 633	2 866	3 639	3 850	8.8
Consumable: Stationery, printing and office supplies	830	659	694	757	757	821	778	832	880	(5.2)
Operating leases	238	250	174	1 632	1 632	832	194	1 042	1 102	(76.7)
Property payments	2 359	3 175	2 813	4 049	4 049	3 285	2 882	4 076	4 313	(12.3)
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	
Travel and subsistence	1 259	1 899	1 003	2 583	2 583	1 329	1 123	2 755	2 915	(15.5)
Training and development	97	112	280	—	—	652	313	—	—	(52.0)
Operating payments	17 593	23 935	3 929	3 052	3 052	9 941	8 829	6 167	6 525	(11.2)
Venues and facilities	—	—	—	—	—	—	—	—	—	
Rental and hiring	—	—	—	—	—	—	—	—	—	
Interest and rent on land	—	1	—	—	—	—	—	—	—	
Interest	—	1	—	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	111	—	8	200	200	200	400	—	—	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	111	—	8	200	200	200	400	—	—	100.0
Social benefits	111	—	8	200	200	200	400	—	—	100.0
Other transfers to households	—	—	—	—	—	—	—	—	—	
Payments for capital assets	2 354	2 180	9 970	2 687	2 687	2 766	919	545	577	(66.8)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	2 354	2 180	9 970	2 687	2 687	2 766	919	545	577	(66.8)
Transport equipment	—	—	354	487	487	566	631	545	577	11.5
Other machinery and equipment	2 354	2 180	9 616	2 200	2 200	2 200	288	—	—	(86.9)
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	84 309	97 779	92 399	102 648	103 327	94 029	118 609	122 477	129 580	26.1

Table B.2H: Details of payments and estimates by economic classification: P8 – Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	576 052	502 412	405 881	313 649	322 668	326 777	372 304	377 066	394 493	13.9
Compensation of employees	7 575	7 628	6 176	10 000	13 871	14 353	25 000	33 000	33 000	74.2
Salaries and wages	7 077	7 628	5 995	9 554	13 425	14 170	24 398	32 368	33 000	72.2
Social contributions	498	–	181	446	446	183	602	632	–	229.0
Goods and services	566 907	492 678	399 394	303 649	308 797	312 424	347 304	344 066	361 493	11.2
Administrative fees	9	679	15	43	43	43	–	–	–	(100.0)
Advertising	191	-87	67	790	790	10	74	56	58	640.0
Assets less than the capitalisation threshold	8 767	2 265	4 645	2 826	2 826	–	2 956	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	12	–	–	–	–	–	–	–	–	–
Communication (G&S)	-2	–	–	–	–	–	–	–	–	–
Computer services	2 022	2 165	3 410	–	–	3 411	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	64 181	48 105	57 200	–	–	4 762	–	–	–	(100.0)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	-85	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	139 917	46 351	5 191	12 414	7 907	18 337	2 336	2 670	2 124	(87.3)
Agency and support / outsourced services	5 797	3 757	1 987	–	–	2 239	–	–	–	(100.0)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	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	856	196	187	–	–	–	–	–	–	–
Inventory: Medical supplies	34	602	338	–	–	–	29	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	978	476	152	1 027	1 027	255	220	231	244	(13.7)
Consumable: Stationery, printing and office supplies	896	378	57	54	54	56	64	–	–	14.3
Operating leases	872	566	–	1 101	1 101	212	–	119	126	(100.0)
Property payments	338 555	384 237	324 530	283 865	293 520	281 163	340 121	340 393	358 308	21.0
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	896	2 064	1 115	1 529	1 529	1 693	1 248	599	633	(26.3)
Training and development	113	219	229	–	–	–	256	–	–	–
Operating payments	13	671	271	–	–	243	–	–	–	(100.0)
Venues and facilities	2 852	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	1 571	2 106	311	–	–	–	–	–	–	–
Interest	1 571	2 106	311	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	10 502	-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	–	10 502	-2	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	10 502	-2	–	–	–	–	–	–	–
Payments for capital assets	616 116	617 243	695 936	896 658	909 101	895 595	1 030 472	1 064 283	1 124 041	15.1
Buildings and other fixed structures	575 259	553 239	669 516	760 184	882 685	871 320	744 096	932 041	990 658	(14.6)
Buildings	575 259	553 239	669 516	760 184	882 685	606 107	744 096	932 041	990 658	22.8
Other fixed structures	–	–	–	–	–	265 213	–	–	–	(100.0)
Machinery and equipment	40 857	64 004	26 420	136 474	26 416	24 275	286 376	132 242	133 383	1079.7
Transport equipment	–	–	–	–	–	–	972	1 021	–	–
Other machinery and equipment	40 857	64 004	26 420	136 474	26 416	24 275	285 404	131 221	133 383	1075.7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 192 168	1 130 157	1 101 815	1 210 307	1 231 769	1 222 372	1 402 776	1 441 349	1 518 534	14.8

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 826 586	2 136 586	2 361 515	2 494 059	2 521 290	2 472 275	2 734 708	3 072 146	3 420 857	10.6
Compensation of employees	627 950	780 754	961 585	1 050 539	1 017 969	922 827	1 120 716	1 126 025	1 189 711	21.4
Salaries and wages	570 951	715 624	888 122	1 050 539	952 691	878 172	1 071 770	1 053 645	1 113 133	22.0
Social contributions	56 999	65 130	73 463	-	65 278	44 655	48 946	72 380	76 578	9.6
Goods and services	1 198 133	1 355 417	1 399 710	1 443 520	1 503 321	1 549 448	1 613 992	1 946 121	2 231 146	4.2
Of which										
Administrative Fees	65	881	3 489	34	34	311	85	-	-	-72.7
Advertising	1 618	6 435	2 815	856	856	2 353	1 017	1 058	1 119	-56.8
Minor Assets	10 121	9 639	5 469	8 501	8 501	7 652	11 032	9 353	9 894	44.2
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	895	16	18	-	-	-	-	-	-	-
Catering: Departmental activities	1 842	3 342	2 142	26	26	1 035	1 544	-	-	49.2
Communication (G&S)	41	2 035	196	2 232	2 232	1 017	2 455	2 467	2 609	141.4
Computer services	4 002	2 459	1 035	4 525	4 525	4 748	7 671	962	1 018	61.6
Consultants and professional services: Business and advisory services	24 987	13 800	23 724	206	206	284	215	226	239	-24.3
Consultants and professional services: Infrastructure and planning	264	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	300 483	415 475	368 173	237 017	266 833	396 047	387 815	487 834	547 869	-2.1
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	217	-	-	-	-	-	-	-
Contractors	11 703	20 326	9 903	3 811	3 811	698	4 389	4 599	4 865	528.8
Agency and support / outsourced services	9 150	57 241	80 374	89 752	114 740	48 224	45 199	49 098	51 947	-6.3
Entertainment	-	15	17	-	-	32 795	-	-	-	-100.0
Fleet services (including government motor transport)	-	2	-	4 887	4 887	-	530	557	589	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	2	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12 831	11 300	9 240	17 746	17 746	470	18 423	19 836	20 986	3 819.8
Inventory: Fuel, oil and gas	4 853	6 754	3 856	10 467	10 467	-	11 033	11 584	12 256	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	292	1 152	1 813	1 091	1 091	11 626	1 059	1 207	1 277	-90.9
Inventory: Medical supplies	202 079	242 525	239 126	305 444	310 476	83 506	301 338	523 366	521 980	260.9
Inventory: Medicine	376 692	425 895	524 010	626 276	626 276	512 042	636 702	686 491	902 844	24.3
Medsas inventory interface	-	-	-	-	-	543	-	-	-	-100.0
Inventory: Other supplies	-	-	-	-	-	200 794	-	-	-	-100.0
Consumable supplies	13 338	12 006	13 796	20 305	20 282	83 828	31 996	33 565	35 512	-61.8
Consumable: Stationery, printing and office supplies	8 008	7 247	5 667	11 453	11 441	8 743	14 719	25 268	26 732	68.4
Operating leases	3 339	4 776	9 970	1 311	1 311	9 941	13 215	4 716	4 989	32.9
Property payments	193 114	81 229	35 056	52 818	52 818	22 586	89 275	62 640	61 889	295.3
Transport provided: Departmental activity	24	79	-	26	26	2 196	26	26	27	-98.8
Travel and subsistence	9 620	24 685	24 172	18 766	18 766	46 194	13 982	12 541	13 272	-69.7
Training and development	6 285	595	306	1 672	1 672	42 216	10 512	5 251	5 555	-75.1
Operating payments	505	1 753	33 167	23 031	23 031	26 312	8 402	3 477	3 679	-68.1
Venues and facilities	1 982	3 574	1 752	1 267	1 267	3 232	1 358	0	0	-58.0
Rental and hiring	-	181	205	-	-	55	-	-	-	-100.0
Interest and rent on land	503	415	220	-	-	-	-	-	-	-
Interest	503	415	220	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	197 209	103 710	16 416	45 840	22 148	48 559	21 125	28 497	30 150	-56.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	42 405	34 210	15 542	20 840	22 148	24 478	21 125	28 497	30 150	-13.7
Social security funds	-	-	-	-	-	-	-	-	-	-
Entitles	42 405	34 210	15 542	20 840	22 148	24 478	21 125	28 497	30 150	-13.7
Higher education institutions	101 770	46 759	-	25 000	-	24 081	-	-	-	-100.0
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	53 034	22 741	874	-	-	-	-	-	-	-
Social benefits	-	-	774	-	-	-	-	-	-	-
Other transfers to households	53 034	22 741	100	-	-	-	-	-	-	-
Payments for capital assets	607 558	640 773	635 835	652 287	707 302	709 780	685 835	604 721	639 394	-3.4
Buildings and other fixed structures	546 120	469 608	555 813	480 632	494 751	489 136	490 220	463 267	499 983	0.2
Buildings	546 120	469 608	555 813	480 632	494 751	489 136	490 220	463 267	499 983	0.2
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	61 438	171 165	80 022	171 655	212 551	220 644	195 615	141 454	139 411	-11.3
Transport equipment	158	402	518	2 972	2 972	2 284	-	-	-	-100.0
Other machinery and equipment	61 280	170 763	79 504	168 683	209 579	218 360	195 615	141 454	139 411	-10.4
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 631 353	2 881 069	3 013 766	3 192 186	3 250 740	3 230 614	3 441 668	3 705 364	4 090 401	6.5

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	965 107	1 184 525	1 412 343	1 549 799	1 552 042	1 560 073	1 706 407	1 996 922	2 255 809	9
Compensation of employees	378 870	418 236	555 752	643 833	611 263	568 959	662 258	634 979	671 808	16
Salaries and wages	340 265	375 862	509 709	643 833	545 985	532 407	613 312	562 599	595 230	15
Social contributions	38 605	42 374	46 043	-	65 278	36 552	48 946	72 380	76 578	34
Goods and services	586 237	766 289	856 509	905 966	940 779	991 114	1 044 149	1 361 943	1 584 001	5
Of which										
Administrative Fees	29	22	29	-	-	-	85	-	-	-
Advertising	561	6 025	2 684	-	-	1 805	-	-	-	(100)
Minor Assets	3 643	3 291	1 187	-	-	1 876	2 100	-	-	12
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	8	18	-	-	-	-	-	-	-
Catering: Departmental activities	1 539	2 609	1 662	-	-	954	1 544	-	-	62
Communication (G&S)	12	129	175	-	-	-	100	-	-	-
Computer services	160	-	-	-	-	-	6 710	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	206	206	205	215	226	239	5
Consultants and professional services: Infrastructure and planning	264	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	233 926	324 888	293 714	114 122	143 938	307 127	233 106	359 988	380 868	(24)
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	217	-	-	-	-	-	-	-
Contractors	406	266	187	-	-	144	-	-	-	(100)
Agency and support / outsourced services	27	194	16 034	59 826	59 826	25 734	32 204	44 537	47 121	25
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	4 887	4 887	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 407	537	384	10 000	10 000	470	-	492	520	(100)
Inventory: Fuel, oil and gas	-	-	63	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	107	26	44	-	-	129	337	-	-	161
Inventory: Medical supplies	22 160	22 960	24 736	166 034	171 066	69 999	164 432	338 705	358 349	135
Inventory: Medicine	301 511	375 578	447 581	511 940	511 940	512 042	550 799	596 293	773 944	8
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	3 041	3 812	3 814	5 576	5 553	3 113	5 833	6 125	6 480	87
Consumable: Stationery, printing and office supplies	2 864	1 693	1 614	3 077	3 065	4 087	4 760	4 970	5 258	16
Operating leases	3 339	4 450	7 769	-	-	7 850	8 697	-	-	11
Property payments	336	156	759	-	-	55	17 331	488	516	31411
Transport provided: Departmental activity	-	-	-	-	-	415	-	-	-	(100)
Travel and subsistence	7 666	15 186	19 367	6 000	6 000	27 690	2 276	2 590	2 740	(92)
Training and development	1 261	120	-	-	-	250	4 000	4 200	4 444	1500
Operating payments	188	659	32 562	23 031	23 031	26 298	8 262	3 330	3 523	(69)
Venues and facilities	1 790	3 499	1 704	1 267	1 267	816	1 358	0	0	66
Rental and hiring	-	181	205	-	-	55	-	-	-	(100)
Interest and rent on land	-	0	82	-	-	-	-	-	-	-
Interest	-	0	82	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	75 395	83 377	15 542	20 840	22 148	24 478	21 125	28 497	30 150	(14)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	42 405	34 210	15 542	20 840	22 148	24 478	21 125	28 497	30 150	(14)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	42 405	34 210	15 542	20 840	22 148	24 478	21 125	28 497	30 150	(14)
Higher education institutions	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	-	2 408	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	2 408	-	-	-	-	-	-	-	-
Payments for capital assets	-	31 390	3 411	6 426	13 257	13 257	27 853	7 118	7 531	110
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	31 390	3 411	6 426	13 257	13 257	27 853	7 118	7 531	110
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	31 390	3 411	6 426	13 257	13 257	27 853	7 118	7 531	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 040 502	1 299 292	1 431 296	1 577 065	1 587 447	1 597 808	1 755 385	2 032 537	2 293 490	10

Table B.3B: Conditional grant payments and estimates by economic classification: CG H.P.T.D

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	53 794	162 846	200 298	179 430	204 430	164 261	207 052	226 566	239 707	26.05
Compensation of employees	44 032	102 843	141 189	153 801	153 801	153 801	178 929	190 989	202 067	16.34
Salaries and wages	41 100	97 344	132 688	153 801	153 801	153 801	178 929	190 989	202 067	16
Social contributions	2 932	5 499	8 501	-	-	-	-	-	-	-
Goods and services	9 762	60 003	59 109	25 629	50 629	10 460	28 123	35 577	37 640	168.86
Of which										
Administrative Fees	27	10	16	34	34	33	-	-	-	(100.00)
Advertising	17	163	22	-	-	-	126	132	140	-
Minor Assets	165	625	1 119	1 432	1 432	1 379	1 510	1 586	1 677	9.50
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	895	8	-	-	-	-	-	-	-	-
Catering: Departmental activities	169	234	84	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	418	418	403	450	473	500	11.66
Computer services	-	-	-	385	385	371	420	441	467	13.21
Consultants and professional services: Business and advisory services	-	-	24	-	-	-	-	-	-	-
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	-	97	153	348	348	335	750	788	833	123.88
Agency and support / outsourced services	437	47 744	42 065	16 915	41 915	2 067	-	-	-	(100.00)
Entertainment	-	15	17	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	2	-	-	-	-	530	557	589	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	540	567	600	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	226	4	-	-	-	-	-	-	-
Inventory: Medical supplies	2 279	3 890	11 707	-	-	-	8 337	9 552	10 106	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	8	399	190	452	452	435	610	641	678	40.23
Consumable: Stationery, printing and office supplies	532	198	507	3 764	3 764	3 626	5 150	15 320	16 207	42.03
Operating leases	-	1 279	-	205	205	197	250	263	278	26.90
Property payments	154	706	245	-	-	-	150	158	167	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	5 434	1 343	1 076	1 076	1 036	3 720	3 901	4 131	259.07
Training and development	4 799	23	44	600	600	578	5 440	1 051	1 111	841.18
Operating payments	91	165	290	-	-	-	140	147	156	-
Venues and facilities	188	64	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	121 814	20 328	-	25 000	-	24 081	-	-	-	(100.00)
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	68 780	-	-	25 000	-	24 081	-	-	-	(100.00)
Foreign governments and 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	53 034	20 328	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	53 034	20 328	-	-	-	-	-	-	-	-
Payments for capital assets	3 135	5 261	928	-	-	-	6 160	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 135	5 261	928	-	-	-	6 160	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 135	5 261	928	-	-	-	6 160	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	178 743	188 435	201 226	204 430	204 430	188 342	213 212	226 566	239 707	13.20

Table B.3C: Conditional grant payments and estimates by economic classification: CG Health Facility Revitalisation Grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	196 408	78 847	34 241	32 277	32 277	34 364	56 421	48 309	45 100	64.19
Compensation of employees	9 382	7 495	6 095	10 000	10 000	10 646	20 000	28 000	28 000	87.86
Salaries and wages	8 848	7 247	5 924	10 000	10 000	10 646	20 000	28 000	28 000	88
Social contributions	534	248	171	-	-	-	-	-	-	-
Goods and services	186 523	70 937	28 037	22 277	22 277	23 718	36 421	20 309	17 100	53.56
Of which										
Administrative Fees	9	679	15	-	-	-	-	-	-	-
Advertising	191	-	67	209	209	223	209	209	221	(6.28)
Minor Assets	2 977	1 285	188	526	526	560	526	526	556	(6.07)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	-	-	26	26	28	-	-	-	(100.00)
Communication (G&S)	-	-	-	130	130	138	130	130	137	(5.80)
Computer services	2 021	2 163	-	3 669	3 669	3 906	45	-	-	(98.85)
Consultants and professional services: Business and advisory services	24 987	13 800	23 700	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	276	276	294	276	276	292	(6.12)
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	6 968	57	104	206	206	219	206	206	218	(5.94)
Agency and support / outsourced services	29	-	-	767	767	817	767	-	-	(6.12)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	129	100	2	4	4	4	4	4	4	-
Inventory: Medical supplies	34	105	26	77	77	82	103	77	81	25.61
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	955	504	26	646	646	688	646	646	684	(6.10)
Consumable: Stationery, printing and office supplies	897	379	57	967	967	1 030	967	944	999	(6.12)
Operating leases	-	145	-	558	558	594	558	558	590	(6.06)
Property payments	146 264	50 188	2 439	11 894	11 894	12 663	28 662	16 707	13 291	126.34
Transport provided: Departmental activity	-	-	-	26	26	28	26	26	27	(7.14)
Travel and subsistence	902	1 225	1 115	1 224	1 224	1 303	2 224	-	-	70.68
Training and development	112	219	229	1 072	1 072	1 141	1 072	-	-	(6.05)
Operating payments	36	88	69	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	503	415	109	-	-	-	-	-	-	-
Interest	503	415	109	-	-	-	-	-	-	-
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	533 262	489 898	553 187	559 796	571 599	570 131	562 620	506 979	535 983	(1.32)
Buildings and other fixed structures	522 962	468 751	552 633	480 632	492 435	485 851	490 220	463 267	499 983	0.90
Buildings	522 962	468 751	552 633	480 632	492 435	485 851	490 220	463 267	499 983	0.90
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 300	21 147	554	79 164	79 164	84 280	72 400	43 712	36 000	(14.10)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10 300	21 147	554	79 164	79 164	84 280	72 400	43 712	36 000	(14.10)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	729 670	568 745	587 428	592 073	603 876	604 495	619 041	555 288	581 083	2.41

Table B.3D: Conditional grant payments and estimates by economic classification: CG N.T.S.G

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	587 512	661 200	680 648	718 912	718 912	702 093	752 150	800 349	846 770	7.13
Compensation of employees	179 957	213 025	227 039	242 387	242 387	188 990	254 735	272 057	287 836	35
Salaries and wages	165 030	196 010	208 356	242 387	242 387	180 887	254 735	272 057	287 836	41
Social contributions	14 927	17 015	18 683	-	-	8 103	-	-	-	(100.00)
Goods and services	407 555	448 175	453 580	476 525	476 525	513 103	497 415	528 292	558 934	(3.06)
Of which										
Administrative Fees	-	170	3 429	-	-	278	-	-	-	(100.00)
Advertising	-	247	42	647	647	325	682	717	758	109.85
Minor Assets	1 609	2 813	2 958	6 543	6 543	3 837	6 896	7 241	7 661	79.72
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	29	197	313	-	-	53	-	-	-	(100.00)
Communication (G&S)	-	-	21	1 684	1 684	476	1 775	1 864	1 972	272.90
Computer services	1 181	296	1 035	471	471	471	496	521	551	5.31
Consultants and professional services: Business and advisory services	-	-	-	-	-	79	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	66 557	90 587	74 459	122 619	122 619	88 626	154 433	127 570	166 709	74.25
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	4 302	19 888	9 459	3 257	3 257	-	3 433	3 605	3 814	(66.64)
Agency and support / outsourced services	7 657	6 303	20 654	4 121	4 121	13 021	4 344	4 561	4 826	(100.00)
Entertainment	-	-	-	-	-	32 795	-	-	-	(100.00)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	2	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11 424	10 763	8 856	7 746	7 746	-	17 883	18 777	19 866	(93.75)
Inventory: Fuel, oil and gas	4 853	6 754	3 793	10 467	10 467	-	11 033	11 584	12 256	856.92
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	53	800	1 760	1 087	1 087	11 493	718	1 203	1 273	(100.00)
Inventory: Medical supplies	177 606	215 356	202 657	139 333	139 333	13 425	128 466	175 032	153 444	(100.00)
Inventory: Medicine	75 181	50 317	76 429	114 336	114 336	-	85 903	90 198	95 429	(100.00)
Medcas inventory interface	-	-	-	-	-	543	-	-	-	(100.00)
Inventory: Other supplies	-	-	-	-	-	200 794	-	-	-	(100.00)
Consumable supplies	7 109	7 240	9 750	13 631	13 631	79 592	24 907	26 153	27 670	(68.71)
Consumable: Stationery, printing and office supplies	2 730	4 830	3 456	3 645	3 645	-	3 842	4 034	4 268	(100.00)
Operating leases	-	181	922	548	548	1 300	3 710	3 895	4 121	185.38
Property payments	46 360	30 179	31 613	40 924	40 924	9 868	43 132	45 287	47 915	337.09
Transport provided: Departmental activity	24	79	-	-	-	1 753	-	-	-	(100.00)
Travel and subsistence	632	806	1 645	5 466	5 466	11 697	5 762	6 050	6 401	(50.74)
Training and development	58	166	33	-	-	40 247	-	-	-	(100.00)
Operating payments	190	192	246	-	-	14	-	-	-	(100.00)
Venues and facilities	-	11	48	-	-	2 416	-	-	-	(100.00)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	29	-	-	-	-	-	-	-
Interest	-	-	29	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	5	874	-	-	-	-	-	-	(30.59)
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	-	5	874	-	-	-	-	-	-	-
Social benefits	-	-	774	-	-	-	-	-	-	-
Other transfers to households	-	5	100	-	-	-	-	-	-	-
Payments for capital assets	69 780	112 886	77 233	84 858	121 239	124 353	86 308	90 624	95 880	(30.59)
Buildings and other fixed structures	23 158	857	3 180	-	2 316	3 285	-	-	-	(100.00)
Buildings	23 158	857	3 180	-	2 316	3 285	-	-	-	(100.00)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	46 622	112 029	74 053	84 858	118 923	121 068	86 308	90 624	95 880	(28.71)
Transport equipment	158	402	518	2 972	2 972	2 284	-	-	-	(100.00)
Other machinery and equipment	46 464	111 627	73 535	81 886	115 951	118 784	86 308	90 624	95 880	(27.34)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	657 292	774 091	758 755	803 770	840 151	826 446	838 458	890 973	942 650	1.45

Table B.3E: Conditional grant payments and estimates by economic classification: CG N.H.I.

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	6 713	4 603	761	5 997	5 997	4 260	4 652	-	-	9.20
Compensation of employees	1	73	637	518	518	431	594	-	-	37.82
Salaries and wages	-	79	572	518	518	431	594	-	-	37.82
Social contributions	1	-6	65	-	-	-	-	-	-	-
Goods and services	6 712	4 530	124	5 479	5 479	3 829	4 058	-	-	5.98
Of which										
Administrative Fees	-	-	-	-	-	-	-	-	-	-
Advertising	849	-	-	-	-	-	-	-	-	-
Minor Assets	1 727	1 625	17	-	-	-	-	-	-	-
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: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	27	18	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	5 479	5 479	3 829	4 058	-	-	5.98
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	214	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 222	45	16	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	911	-	20	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	208	550	71	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
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 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	1 381	1 338	1 076	1 207	1 207	2 039	2 894	-	-	41.93
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 381	1 338	1 076	1 207	1 207	2 039	2 894	-	-	41.93
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 381	1 338	1 076	1 207	1 207	2 039	2 894	-	-	41.93
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	8 094	5 941	1 837	7 204	7 204	6 299	7 546	-	-	19.80

Table B.3F: Conditional grant payments and estimates by economic classification: CG E.P.W.P Integrated

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 000	3 000	1 988	2 644	2 632	2 756	3 826	-	-	38.82
Compensation of employees	-	-	2	-	-	-	-	-	-	
Salaries and wages	-	-	2	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 000	3 000	1 986	2 644	2 632	2 756	3 826	-	-	38.82
Of which										
Administrative Fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor Assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	83	-	-	-	-	-	-	
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	1 000	3 000	1 621	2 644	2 632	2 756	3 826	-	-	38.82
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	3	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	13	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	266	-	-	-	-	-	-	
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 assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 000	3 000	1 988	2 644	2 632	2 756	3 826	-	-	38.82

Table B.3G: Conditional grant payments and estimates by economic classification: CG E.P.W.P Social Sector

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	13 699	41 565	31 236	5 000	5 000	4 468	4 200	-	-	(6.00)
Compensation of employees	13 355	39 082	30 871	-	-	-	4 200	-	-	
Salaries and wages	13 355	39 082	30 871	-	-	-	4 200	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	344	2 483	365	5 000	5 000	4 468	-	-	-	(100.00)
Of which										
Administrative Fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor Assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	130	-	-	-	-	-	-	-	
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)	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
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	3	6	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	74	147	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	212	1 484	365	5 000	5 000	4 468	-	-	-	(100.00)
Training and development	55	67	-	-	-	-	-	-	-	
Operating payments	-	649	-	-	-	-	-	-	-	
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 assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	13 699	41 565	31 236	5 000	5 000	4 468	4 200	-	-	(6.00)

Table B.3G: Conditional grant payments and estimates by economic classification: Human Papillomavirus Grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	-	-	-	-	-	-	-	-	33 471	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	33 471	
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: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	33 471	
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	-	-	-	-	-	-	-	-	-	
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 assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	-	-	33 471	

Table B.3G: Conditional grant payments and estimates by economic classification: AFCON (Emergency Medical Services)

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	2 353	-	-	-	-	-	-	-	-	
Compensation of employees	2 353	-	-	-	-	-	-	-	-	
Salaries and wages	2 353	-	-	-	-	-	-	-	-	
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 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)										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
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 assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 353	-	-	-	-	-	-	-	-	

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

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
1. New and replacement assets														
1	Madwaleni Hospital: g/way Clinic	Construction	Mbashe	District Hospital Services	01/04/2013	01/06/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	18 000	3 520	18 000	-	-
2	St Barnabas Hospital Final phase	Construction	Nyandeni	District Hospital Services	01/12/2011	01/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	52 000	8	25 000	27 000	-
3	EMS District HQ: Port Elizabeth	Construction	Nelson Mandela	EMS	01/04/2014	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	43 000	8 163	20 000	18 000	5 000
4	Machibini Clinic	Construction	Lukhanji	Community Health Facilities	01/04/2014	01/11/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 250	140	1 250	-	1 000
5	Health Technology Conditional assessments programme	Construction	Makana	Other Facilities	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	7 000	13 923	7 000	-	-
6	Close out of historical projects	Construction	EC Whole province	Other Facilities	01/04/2012	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	-	5 000	-	-
7	Dordrecht Hospital Rehabilitation	Construction	Lukhanji	District Hospital Services	01/04/2009	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	10 500	-	500	-	10 000
8	Hamburg clinic replacement	Construction	King Sabata Dalindyebo	Community Health Facilities	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 500	-	3 500	-	-
9	isikhoba clinic replacement	Construction	Lukhanji	Community Health Facilities	01/04/2009	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	4 216	-	4 216	-	-
10	Khambi Clinic	Construction	King Sabata Dalindyebo	Community Health Facilities	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	6 500	-	6 500	-	-
11	Khutsong Hospital Upgrade	Construction	Matatiele	Provincial Hospital services	01/04/2009	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	64 444	5 969	22 000	32 000	10 444
12	Kwanonqubela in Alexandria	Tender	Ndlambe	Community Health Facilities	01/04/2009	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	22 500	-	7 500	-	15 000
13	Lady Grey Hospital Rehabilitation	Construction	Matatiele	District Hospital Services	01/04/2009	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	35 675	-	1 500	9 500	24 675

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
14	Modular Clinics (Good Hope,Mahlubini)	Construction	King Sabata Dalindyebo	Community Health Facilities	01/04/2009	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	500	-	500	-	-
15	Nkwenkwana clinic replacement	Construction	Lukhanji	Community Health Facilities	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	6 500	-	6 500	-	-
16	Medical Equipment Radiology Equipment	Construction	Buffalo City	District Hospital Services	01/04/2009	31/03/2020	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	62 980	-	29 254	12 600	21 126
17	IGP - Office Capacitation CoE	Construction	Buffalo City	Other facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	10 000	-	5 000	-	5 000
18	IGP - Office Capacitation CoE	Construction	Buffalo City	Provincial Hospital services	01/04/2009	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	29 400	-	20 000	-	9 400
19	IGP - Office Capacitation G&S	Construction	Buffalo City	Provincial Hospital services	01/04/2009	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	8 068	-	3 068	-	5 000
20	RSDP - Mjanyana Hospital	Design	Engcobo	District Hospital Services	01/04/2009	31/09/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	70 888	-	10 000	30 000	30 888
21	CMH PH 5: Mental Health Hospital	Construction	Buffalo City	Provincial Hospital Services	01/04/2009	31/09/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	10 000	-	5 000	-	5 000
22	Cecilia Makiwane Hospital - Phase 4: Main Hospital complex	Construction	Buffalo City	Provincial Hospital services	01/04/2009	31/01/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	54 569	-	34 125	-	20 444
23	Bolotwa Clinic	Construction	Chris Hani	Community Health Facilities	01/04/2009	31/03/2020	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 500	-	500	-	5 000
24	Fransbury Clinic	Construction	Chris Hani	Community Health Facilities	01/04/2009	31/03/2020	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 120	-	500	-	4 620
25	Indwe Hospital	Construction	Chris Hani	District Hospital Services	01/04/2009	31/03/2020	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	26 453	-	500	15 953	10 000
26	Nyaniso CHC replacement	Construction	Alfred Ndzo	Community Health Facilities	01/04/2009	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	40 000	-	15 000	25 000	-
27	Pilani Clinic	Construction	OR Tambo	Community Health Facilities	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	1 000	-	1 000	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
28	Project Management and Services (Coega)	Construction	EC:Whole Province	Other facilities	01/04/2009	31/03/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	24 000	-	11 000	13 000	
		Construction	OR Tambo	Provincial Hospital services	01/04/2009	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	159 522	-	26 200	55 000	78 322
29	St Elizabeth's Hospital - Upgrade	Construction	OR Tambo	District Hospital Services	01/04/2009	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	78 125	-	23 125	55 000	
30	St Lucy's Hospitals	Construction	OR Tambo	Community Health Facilities	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	6 500	-	6 500	-	-
31	Tabase Clinic	Construction	Joe Gqabi	Community Health Facilities	01/04/2009	31/03/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	10 500	-	500	10 000	-
32	Ugie CHC	Construction	Buffalo City	Provincial Hospital services	01/04/2009	31/03/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	76 125	-	31 125	45 000	-
33	Cecilia Makiwane Hospital - Phase 4: Main Hospital complex	Construction	Buffalo City	Provincial Hospital services	01/04/2009	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	46 000	-	1 000	45 000	-
34	Frere Hospital - Phase 3: New Oncology Unit and auxiliary services	Construction	Buffalo City	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	22 585	-	7 680	-	14 905
35	Health Technology Existing Clinics	Construction	Buffalo City	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	1 024	-	1 024	-	-
36	Clinic Medical Equipment + Furniture (New + Replacements)	Construction	EC:Whole Province	District Hospital Services	01/04/2009	31/01/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	60 000	-	20 000	40 000	-
37	Fencing and Guard Houses	Construction	Joe Gqabi	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 500	-	500	-	5 000
38	Thembisa Clinic	Construction	Alfred Nzo	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	500	-	500	-	-
39	Tsolo Clinic	Construction	Bizana	District Hospital Services	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	38 500	-	500	23 000	15 000
40	Greenville Hospital Upgrade	Construction												

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands														
41	Station Hill Clinic	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	250	-	250	-	-
42	Misgund Clinic	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	250	-	250	-	-
43	Grahamstown CHC	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 250	-	250	-	5 000
44	Enon Bersheba Clinic	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	250	-	250	-	-
45	EMS Training College PE	Construction	Nelson Mandela bay Metro	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	14 183	-	3 293	-	10 890
46	Water Tanks (Drought Relief) Joe Gqabi	Construction	Joe Gqabi	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	521	-	521	-	-
47	Water Tanks (Drought Relief) Amathole	Construction	Amathole	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	521	-	521	-	-
48	Medical Equipment	Tender	Buffalo City	District Hospital Services	01/04/2013	31/03/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	22 044	8 862	-	13 550	-
49	Isilimela Upgrade	Construction	Port St. Johns	District Hospital Services	01/04/2013	31/03/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	10 000	-	-	10 000	-
50	Flagstaff CHC	Tender	Ngquza Hill	District Hospital Services	01/04/2009	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	25 844	-	-	8 000	17 844
51	Meje CHC	Tender	Mbizana	Community Health Facilities	01/04/2009	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	26 200	-	-	6 200	20 000
52	Nkqubela Hospital-upgr 2 wards	Tender	Buffalo City	Community Health Facilities	01/04/2009	31/01/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	16 760	-	-	16 760	-
53	Cecilia Makiwane Hospital- Phase 3a - 3d:	Construction	Buffalo City	Student Nurses Training College & Accommodati	01/05/2010	01/05/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	153 900	54 795	-	-	9 000
54	Holy Cross Hospital - Upgrade (Completion)	Construction	Ingquza Hill	District Hospital Services	01/04/2013	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	10 000	59 986	-	-	10 444

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
Total New infrastructure assets														
2. Upgrades and additions														
1	Komani Hospital - Laundry contract	Tender	Lukhanji	Provincial Hospital services	01/12/2006	10/09/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	21 000	1 013	11 000	10 000	-
2	RSDP Taylor Bequest General Hospital: Upgrading	Construction	Buffalo City	District Hospital Services	01/08/2010	30/08/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	107 500	74	42 500	30 000	35 000
3	Nelson Mandela Academy Flagship	Hand over	King Sabata Dalindyebo	Provincial Hospital services	08/01/2013	30/08/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	20 583	942	500	-	20 083
4	RSDP - Centuli Clinic	Identification	King Sabata Dalindyebo	Community Health Facilities	01/04/2013	28/02/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	2 111	766	1 382	-	-
5	RSDP - Cwele Clinic	Construction	King Sabata Dalindyebo	Community Health Facilities	01/04/2013	28/02/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	9 000	342	14 500	1 500	-
6	RSDP - Nessie Knight Hospital	Identification	King Sabata Dalindyebo	District Hospital Services	01/10/2013	01/09/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	204 000	2 401	69 000	70 000	65 000
7	St Patricks Hospital - Upgrading CAS/OPD, Maternity, etc.	Construction	Lukhanji	District Hospital Services	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	347 136	240 581	78 019	45 000	-
8	Cecilia Makiwane Hospital - Phase 4: Main Hospital complex	Construction	Buffalo City	Provincial Hospital services	01/06/2011	01/12/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	135 000	133	135 000	-	-
9	Madwaleni Hospital Upgrade of Infrastructure	Construction	Mbashe	District Hospital Services	01/04/2013	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	96 392	29 516	8 500	27 892	60 000
10	All Saints Hospital: Final Phase	Construction	Engcobo	District Hospital Services	01/06/2011	1900/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	12 000	-	12 000	-	-
11	All Saints Hospital: Upgrading Staff Accommodation	Construction	Engcobo	District Hospital Services	01/06/2012	1900/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	51 990	-	6 000	5 990	40 000
12	Holy Cross Hospital: New Mental Health Unit	Hand over	Ngquza Hill	Provincial Hospital services	17/07/2003	02/02/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	84 414	-	19 000	25 414	40 000

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
13	Letitia Bam Clinic	Construction	Buffalo City	Community Health Facilities	05/08/2005	20/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	72 885	-	18 850	9 035	45 000
14	Livingstone Hospital: Upgrading Central Laundry	Construction	Nelson Mandela	Provincial Hospital services	23/03/2004	23/09/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	25 500	125	500	-	25 000
15	Mpindweni Clinic	Construction	King Sabata Dalindyebo	Community Health Facilities	11/12/2013	09/02/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	13 500	-	9 500	4 000	-
16	Mthatha General Hospital: Upgrading	Construction	King Sabata Dalindyebo	Provincial Hospital Services	01/04/2011	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	127 526	10 982	47 526	53 000	27 000
17	Butterworth Hospital	Construction	Mnquma	District Hospital Services	01/04/2014	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	76 000	4 615	8 500	22 500	45 000
18	Modular clinics - Vaalbank - Chris Hani	Construction	Lukhanji	Community Health Facilities	01/04/2009	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	500	-	500	-	-
19	Modular clinics - Zabasa	Construction	Engcobo	Community Health Facilities	01/04/2009	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	500	-	500	-	-
20	Sipetu Hospital Upgrade	Construction	Elundini	District Hospital Services	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	235 775	8 098	62 600	108 175	65 000
21	IGP - Office Capacitation M&E	Identification	Mhlonlo	District Hospital Services	01/04/2009	31/09/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	17 712	-	4 000	3 712	10 000
22	Canzibe Hospital	Construction	Nyandeni	District Hospital Services	01/04/2009	31/03/2020	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	57 000	-	15 500	27 500	14 000
23	Qebe clinic replacement	Construction	Chris Hani	Community Health Facilities	01/04/2009	31/03/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	23 500	-	11 500	12 000	-
24	St Elizabeth - Resource centre	Construction	OR Tambo	Provincial Hospital services	01/04/2009	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	11 500	-	11 500	-	-
25	Frontier Hospital - CAS/OPD	Construction	Lukhanji	Provincial Hospital services	01/04/2009	31/01/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	65 000	-	60 000	5 000	-
26	All Saints Hospital Gate Way Clinic	Construction	Chris Hani	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	37 087	-	8 000	4 087	25 000
27	Empilweni CHC Upgrade	Construction	Joe Gqabi	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	30 500	-	8 000	12 500	10 000

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
28	Ngozela Clinic	Construction	Mnquma	Community Health Facilities	01/04/2009	31/01/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	13 500	-	13 500	-	-
29	Kwazakhele CHC/ Motherwell	Construction	Nelson Mandela	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	67 000	-	7 000	15 000	45 000
30	Dukumbana Building	Construction	EC: Whole Province	Other facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	500	-	500	-	-
31	Maclear Hospital Upgrade	Construction	Joe Gqabi	District Hospital Services	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	49 600	-	9 000	24 600	16 000
32	Upgrade of Mthatha Gateway	Construction	King Sabata Dalindyebo	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	500	-	500	-	-
33	NG Dluhlu	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	250	-	250	-	-
34	Loerie Clinic	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	1 000	-	1 000	-	-
35	Clarkson Clinic	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	250	-	250	-	-
36	V Shumane Clinic /Tantyi	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	250	-	250	-	-
37	Union Street Clinic	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	250	-	250	-	-
38	Aberdeen CHC	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	250	-	250	-	-
39	Sundays Village CHC	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	250	-	250	-	-
40	Bongweni Clinic	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 500	-	500	-	5 000
41	Butterworth Clinic	Construction	Amathole	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	12 500	-	1 500	10 000	1 000
42	NU1	Construction	Buffalo City Metropolitan	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 250	-	250	-	5 000

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands														
43	Office for the Infrastructure Unit	Construction	EC Whole province	Other Facilities	01/04/2009	31/01/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 250	-	250	5 000	-
44	Greenfield	Construction	Buffalo City Metropolitan	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	6 250	-	250	5 000	1 000
45	Newlands Clinic	Construction	Buffalo City Metropolitan	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 250	-	1 250	-	1 000
46	Nkwenkwana Clinic	Construction	Mnquma	Community Health Facilities	01/04/2009	31/01/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	3 190	-	3 190	-	-
47	Relocation of EDH to Dora Nginza Hospital	Construction	Nelson Mandela	Provincial Hospital services	01/04/2013	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	159 280	3 037	-	45 000	114 280
Total Upgrades and additions										2 218 681	302 625	704 567	581 905	714 363

3. Rehabilitation, renovations and refurbishments

1	Rehabilitation, renovations and refurbishments	Construction	Mhlonlo	Community Health Facilities	01/04/2013	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	12 175	-	500	3 000	8675	
2	SS GIDA Hospital	Construction	Amatole	District Hospital Services	01/04/2009	31/03/2020	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	54 500	-	500	4 000	50000	
3	Tikitiki clinic completion	Construction	OR Tambo	Community Health Facilities	01/04/2009	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	1 000	-	1 000	-	0	
4	Mthatha Nursing College	Construction	OR Tambo	Other facilities	01/04/2009	31/03/2020	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	38 061	-	15 526	2 535	20000	
Total Rehabilitation, renovations and refurbishments										105736	-	17 526	9 535	78675	

4. Maintenance and repairs

1	Expanded Public Works Incentive Programme	Construction	Buffalo City	Other Facilities	01/04/2014	31/03/2017	Expanded Public Works Programme	HEALTH FACILITIES MANAGEMENT	Individual Project	3 826	-	3 826	-	-	
2	Lift Maintenance	Construction	Buffalo City	District Hospital Services	01/04/2008	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	18 000	19 479	15 254	11 000	12 100	
3	Cala Hospital Building Repairs and Maintenance	Construction	Sakhisizwe	District Hospital Services	01/04/2014	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	-	5 000	-	-	

Department: Health

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
4	Water & Sanitation plant Operations	Construction	Buffalo City	District Hospital Services	01/04/2014	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	22 000	4 362	2 000	10 000	10 000
5	Isilimela Water and Sanitation plant upgrade	Construction	Nyandeni	District Hospital Services	01/04/2014	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	7 500	846	7 000	500	-
6	Empilsweni Sanitation plant upgrade	Construction	Senqu	District Hospital Services	01/04/2014	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	1 500	-	1 500	-	-
7	All Saints Water and Sanitation upgrade	Construction	Engcobo	District Hospital Services	01/04/2014	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 990	2 840	-	990	5 000
8	Close out of historical projects	Construction	EC Whole province	Other Facilities	01/04/2014	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	-	5 000	-	-
9	General Repairs and Maintenance Works in Health Facilities	Construction	Buffalo City	Community Health Facilities	01/04/2010	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	302 511	-	115 794	140 709	46 008
10	Cloete Joubert Hospital Building Maintenance and Repairs	Construction	Senqu	District Hospital Services	01/04/2010	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	500	-	500	-	-
11	Nompumelelo Hospital water and sanitation	Construction	Ngqushwa	District Hospital Services	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	500	-	500	-	-
12	Greenville Hospital water and sanitation	Construction	Mbizana	District Hospital Services	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 500	7 471	2 500	-	-
13	General Rehabilitation programme - Cluster 1 Joe Gqabi	Construction	Joe Gqabi	Community Health Facilities	01/04/2009	31/03/2020	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	34 000	-	-	-	34 000
14	Tafalofefe Water and Sanitation plant upgrade	Construction	Amatole	District Hospital Services	01/04/2009	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	15 547	-	13 067	2 480	-
15	Tower hospital - Water and sanitation works	Construction	Nkonkobe	Provincial Hospital services	01/04/2009	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	2 667	-	1 000	1 667	-
16	Umlamli Hospital Water and Sanitation Plant Maintenance	Construction	Joe Gqabi	District Hospital Services	01/04/2009	31/03/2020	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	-	4 500	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19	
R thousands															
17	Health Technology - Maintenance & Repairs	Construction	Buffalo City	Provincial Hospital services	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	76 634	-	14 440	29 616	32 578	
	General Repairs and Maintenance Works in Health Facilities	Construction	Buffalo City	District Hospital Services	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	162 371	-	39 505	31 362	91 504	
18	General Repairs and Maintenance Works in Health Facilities	Construction	Buffalo City	Provincial Hospital services	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	181 720	-	28 395	76 021	77 304	
	General Repairs and Maintenance Works	Construction	Buffalo City	Other Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	108 000	-	25 000	35 000	48 000	
19	General Repairs and Maintenance Works	Construction	Buffalo City	District Hospital Services	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	8 000	-	8 000	-	-	
	Project Management and Services - Accommodation Project	Construction	EC: Whole Province	District Hospital Services	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	8 000	-	8 000	-	-	
20	Project Management and Services - Accommodation Project	Construction	EC: Whole Province	District Hospital Services	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	8 000	-	8 000	-	-	
21	Project Management and Services - Accommodation Project	Construction	EC: Whole Province	District Hospital Services	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	8 000	-	8 000	-	-	
Total Maintenance and repairs															
												292 781		339 345	356 494
Total Health Infrastructure															
												1 402 776		1 441 348	1 518 534

Table B. 5: Financial information for public entities

None.

Table B. 6: Detailed financial information for other entities

None.

Table B. 7: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	1 065	1 977	947	1 378	1 640	695	624	312	330	-10.2
Buffalo City	1 065	1 977	947	433	695	-	-	-	-	-
Nelson Mandela	-	-	-	945	945	695	624	312	330	-10.2
Category B	-	-	-	-	-	945	-	-	-	-100.0
Camdeboo	-	-	-	-	-	945	-	-	-	-100.0
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Ikwezi	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sunday's River Valley	-	-	-	-	-	-	-	-	-	-
Baviaans	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Koukamma	-	-	-	-	-	-	-	-	-	-
Mbashe	-	-	-	-	-	-	-	-	-	-
Mquma	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Umkhumbi	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Ntabankulu	-	-	-	-	-	-	-	-	-	-
Category C	6 863	21 225	8 175	12 691	19 105	16 787	4 533	2 115	2 238	-73.0
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	6 411	6 411	6 411	4 141	2 115	2 238	-35.4
Chris Hani District Municipality	-	8 560	2 902	2 825	5 416	4 386	-	-	-	-100.0
Joe Gqabi District Municipality	2 954	1 428	645	112	1 066	770	-	-	-	-100.0
O.R. Tambo District Municipality	-	7 035	2 931	2 663	4 852	4 852	392	-	-	-91.9
Alfred Nzo District Municipality	3 909	4 202	1 697	680	1 360	368	-	-	-	-100.0
Unallocated	-	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	-72.0

Table B. 8: Transfers to local government by transfer / grant type, category and municipality – Summary

None.

Table B. 9: Summary of hospital budgets

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	3 281 407	3 623 802	3 358 669	3 938 441	3 938 441	4 052 656	3 884 945	4 089 784	4 301 403
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
Conditional grants	1 032 083	997 061	993 150	1 037 025	1 037 025	1 067 099	838 458	890 973	942 650
<i>Comprehensive HIV and Aids Grant</i>	168 085	100 911	93 552	56 921	56 921	58 572	-	-	-
<i>Health Infrastructure Grant</i>	-	52 621	86 843	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	27 582	-	103 535	123 791	123 791	127 381	-	-	-
<i>Hospital Revitalisation Grant</i>	294 659	234 638	22 648	142 357	142 357	146 485	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	541 757	608 891	686 572	713 956	713 956	734 661	838 458	890 973	942 650
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
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	3 884 945	4 089 784	4 301 403
Payments									
Current payments	3 206 884	3 531 148	3 241 883	3 819 573	3 819 573	3 930 341	3 760 134	3 958 731	4 163 798
Compensation of employees	2 492 587	2 721 027	2 235 503	2 980 646	2 980 646	3 067 085	2 879 260	3 033 814	3 192 635
Goods and services	714 286	809 938	1 006 056	838 927	838 927	863 256	880 873	924 917	971 163
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>	164 744	151 511	142 237	93 154	93 154	95 855	97 812	102 702	107 837
<i>Contractors</i>	14 306	1 428	23 491	11 467	11 467	11 800	12 040	12 642	13 274
<i>Agency & support/outourced services</i>	6 248	13 681	29 810	66 043	66 043	67 958	69 345	72 812	76 453
<i>Medical supplies</i>	285 549	305 788	310 494	249 345	249 345	256 576	261 812	274 903	288 648
<i>Medicine</i>	129 013	123 061	117 289	90 139	90 139	92 753	94 646	99 378	104 347
<i>Other (Specify)</i> ²	114 426	214 469	382 735	328 779	328 779	338 314	345 218	362 479	380 603
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
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
Payments for capital assets	69 255	62 218	77 142	97 980	97 980	100 821	102 879	108 023	113 424
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
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	3 884 945	4 089 783	4 301 403

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	2 396	2 396	2 396	2 396	2 396	2 396	2 396
Medical Specialists	201	201	201	201	201	201	201
Total doctors	2 597	2 597	2 597	2 597	2 597	2 597	2 597
Professional Nurses	6 365	6 365	6 365	6 365	6 365	6 365	6 365
Nursing assistants and pupil nurses	3 398	3 398	3 398	3 398	3 398	3 398	3 398
Student nurses	-	-	-	-	-	-	-
Total Nurses	9 763	9 763	9 763	9 763	9 763	9 763	9 763
Dentists, dental therapy, oral hygiene	70	70	70	70	70	70	70
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	224	224	224	224	224	224	224
Pharmacy assistants	137	137	137	137	137	137	137
Radiographers	565	565	565	565	565	565	565
Dieticians	457	457	457	457	457	457	457
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	49	49	49	49	49	49	49
Occupational therapists	136	136	136	136	136	136	136
Optometrists	8	8	8	8	8	8	8
Physiotherapists	134	134	134	134	134	134	134
Psychologists	182	182	182	182	182	182	182
Speech and hearing therapists	58	58	58	58	58	58	58
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	10 529	10 529	10 529	10 529	10 529	10 529	10 529
Total hospital personnel numbers	24 912	24 912	24 912	24 912	24 912	24 912	24 912
Total personnel cost (R thousand)	2 492 587	2 721 027	2 235 503	3 067 085	2 879 260	3 033 814	3 192 635
Unit cost (R thousand)	100.1	109.2	89.7	123.1	115.6	121.8	128.2

Table B.10A: Frontier Hospital

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	224 831	230 965	277 961	272 963	272 963	272 963	287 080	287 080	287 080
Equitable share	186 279	214 107	237 450	233 832	233 832	233 832	246 776	246 776	246 776
Conditional grants	38 552	16 858	40 511	39 131	39 131	39 131	40 304	40 304	40 304
<i>Comprehensive HIV and Aids Grant</i>	9 081	11 806	-	15 967	15 967	15 967	16 446	16 446	16 446
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	-	12 349	12 349	12 349	12 719	12 719	12 719
<i>Hospital Revitalisation Grant</i>	29 471	5 052	40 511	10 815	10 815	10 815	11 139	11 139	11 139
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
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
Payments									
Current payments	197 481	226 430	263 666	263 707	263 707	263 707	276 228	276 228	276 228
Compensation of employees	157 305	169 933	170 635	198 374	198 374	198 374	208 743	208 743	208 743
Goods and services	40 171	56 497	93 031	65 333	65 333	65 333	67 485	67 485	67 485
<i>of which</i> ¹						0			
<i>Consultants and professional services: Laboratory Services</i>	5 120	6 143	7 202	6 985	6 985	6 985	7 236	7 236	7 236
<i>Contractors</i>	516	475	564	426	426	426	569	569	569
<i>Agency & support/outsourced services</i>	484	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	7 540	10 031	11 871	9 653	9 653	9 653	10 071	10 071	10 071
<i>Medicine</i>	7 002	8 295	7 866	6 596	6 596	6 596	7 190	7 190	7 190
<i>Other (Specify)</i> ²	19 504	31 553	93 031	41 673	41 673	41 673	42 419	42 419	42 419
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
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
Payments for capital assets	26 902	1 708	4 564	5 684	5 684	5 684	7 082	7 082	7 082
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
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

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	44	44	44	44	44	44	44
Medical Specialists	5	5	5	5	5	5	5
Total doctors	49	49	49	49	49	49	49
Professional Nurses	162	162	162	162	162	162	162
Nursing assistants and pupil nurses	108	108	108	108	108	108	108
Student nurses							
Total Nurses	270	270	270	270	270	270	270
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	5	5	5	5	5	5	5
Pharmacy assistants	3	3	3	3	3	3	3
Radiographers	4	4	4	4	4	4	4
Dieticians	2	2	2	2	2	2	2
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	2	2	2	2	2	2	2
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists	2	2	2	2	2	2	2
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	254	254	254	254	254	254	254
Total hospital personnel numbers	593	593	593	593	593	593	593
Total personnel cost (R thousand)	157 305	169 933	170 635	198 374	208 743	208 743	208 743
Unit cost (R thousand)	265.27	286.56	287.75	334.53	352.01	352.01	352.01

Table B.10B: St Elizabeth General Hospital

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	168 563	198 898	246 778	243 689	243 689	243 689	256 713	256 713	256 713
Equitable share	156 099	185 915	216 374	225 311	225 311	225 311	237 784	237 784	237 784
Conditional grants	12 464	12 983	30 404	18 378	18 378	18 378	18 929	18 929	18 929
<i>Comprehensive HIV and Aids Grant</i>	-	4 027	11 862	6 773	6 773	6 773	6 976	6 976	6 976
<i>Health Infrastructure Grant</i>	5 309	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	7 155	-	-	7 176	7 176	7 176	7 391	7 391	7 391
<i>Hospital Revitalisation Grant</i>	-	8 956	18 542	4 429	4 429	4 429	4 562	4 562	4 562
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
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
Payments									
Current payments	166 132	177 913	220 072	234 829	234 829	234 829	248 433	248 433	248 433
Compensation of employees	131 982	138 032	145 635	176 286	176 286	176 286	185 715	185 715	185 715
Goods and services	34 122	39 881	74 437	58 543	58 543	58 543	62 718	62 718	62 718
<i>of which</i> ¹	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Laboratory Services</i>	4 128	5 152	5 315	7 456	7 456	7 456	7 853	7 853	7 853
<i>Contractors</i>	788	773	76	574	574	574	625	625	625
<i>Agency & support/outourced services</i>	31	2 072	22	-	-	-	-	-	-
<i>Medical supplies</i>	5 710	6 169	20 852	9 563	9 563	9 563	9 811	9 811	9 811
<i>Medicine</i>	4 867	4 595	5 215	4 221	4 221	4 221	4 601	4 601	4 601
<i>Other (Specify)</i> ²	18 598	21 120	42 957	36 729	36 729	36 729	39 827	39 827	39 827
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
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
Payments for capital assets	2 127	5 069	1 565	1 938	1 938	1 938	975	975	975
Buildings and other fixed structures									
Machinery and equipment	2 127	5 069	1 565	1 938	1 938	1 938	975	975	975
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

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	21	21	21	21	21	21	21
Medical Specialists	0	0	0	0	0	0	0
Total doctors	21	21	21	21	21	21	21
Professional Nurses	134	134	134	134	134	134	134
Nursing assistants and pupil nurses	126	126	126	126	126	126	126
Student nurses							
Total Nurses	260	260	260	260	260	260	260
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	2	2	2	2	2	2
Pharmacy assistants	1	1	1	1	1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	1	1	1	1	1	1
Optometrists	1	1	1	1	1	1	1
Physiotherapists	1	1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	356	356	356	356	356	356	356
Total hospital personnel numbers	645	645	645	645	645	645	645
Total personnel cost (R thousand)	131 982	138 032	145 635	176 286	185 715	185 715	185 715
Unit cost (R thousand)	204.62	214.00	225.79	273.31	287.93	287.93	287.93

Table B.10C: Cecilia Makiwane Hospital

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	624 473	418 556	548 440	516 595	516 595	531 576	542 425	569 546	598 023
Equitable share	284 061	128 817	439 481	330 596	330 596	340 183	347 126	364 482	382 706
Conditional grants	340 412	289 739	108 959	185 999	185 999	191 393	195 299	205 064	215 317
<i>Comprehensive HIV and Aids Grant</i>	4 967	3 579	15 812	1 462	1 462	1 504	1 535	1 612	1 692
<i>Health Infrastructure Grant</i>	-	2 301	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	21 002	5 839	5 839	6 008	6 131	6 437	6 759
<i>Hospital Revitalisation Grant</i>	293 717	234 638	-	109 172	109 172	112 338	114 631	120 362	126 380
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	41 728	49 221	72 145	69 526	69 526	71 542	73 002	76 652	80 485
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
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
Payments									
Current payments	624 243	418 287	547 821	506 704	506 704	521 398	532 039	558 641	586 573
Compensation of employees	568 196	340 195	476 534	409 980	409 980	421 869	430 479	452 003	474 603
Goods and services	56 047	78 092	71 279	96 724	96 724	99 529	101 560	106 638	111 970
<i>of which</i>									
<i>Consultants and professional services: Laboratory Services</i>	11 068	21 035	18 025	13 385	13 385	13 773	14 054	14 757	15 495
<i>Contractors</i>	787	5	517	645	645	664	677	711	747
<i>Agency & support/outourced services</i>	190	1 085	378	6 759	6 759	6 955	7 097	7 452	7 824
<i>Medical supplies</i>	26 447	35 907	29 817	24 646	24 646	25 361	25 878	27 172	28 531
<i>Medicine</i>	12 439	11 732	10 813	11 063	11 063	11 384	11 616	12 197	12 807
<i>Other (Specify)</i>	5 116	8 328	11 729	40 226	40 226	41 393	42 237	44 349	46 567
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
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
Payments for capital assets	230	269	37	6 699	6 699	6 893	7 034	7 386	7 755
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	230	269	37	6 699	6 699	6 893	7 034	7 386	7 755
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

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and 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)	568 196	340 195	476 534	421 869	430 479	452 003	474 603
Unit cost (R thousand)	168.01	100.59	140.90	124.74	127.29	133.65	140.33

Table B.10D: Frere Hospital

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	853 042	968 470	645 149	876 045	876 045	901 450	919 847	965 840	1 014 132
Equitable share	628 679	755 436	424 253	636 144	636 144	654 592	390 362	399 289	412 125
Conditional grants	224 363	213 034	220 896	239 901	239 901	246 858	529 485	566 551	602 007
<i>Comprehensive HIV and Aids Grant</i>	44 179	27 558	16 827	2 102	2 102	2 163	-	-	-
<i>Health Infrastructure Grant</i>	-	26 336	42 731	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	8 667	-	16 481	44 223	44 223	45 505	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	23 000	23 000	23 667	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	171 517	159 140	144 857	170 576	170 576	175 523	529 485	566 551	602 007
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue									
Total receipts	853 042	968 470	645 149	876 045	876 045	901 450	919 847	965 840	1 014 132
Payments									
Current payments	826 742	933 319	621 236	847 998	847 998	872 590	890 398	934 918	981 664
Compensation of employees	675 618	768 969	404 264	665 169	665 169	684 459	698 427	733 349	770 016
Goods and services	151 124	164 170	216 964	182 829	182 829	188 131	191 970	201 569	211 647
<i>of which</i>									
<i>Consultants and professional services: Laboratory Services</i>	37 492	34 711	26 192	22 341	22 341	22 989	23 458	24 631	25 863
<i>Contractors</i>	1 317	-	2 907	39	39	40	41	43	45
<i>Agency & support/outourced services</i>	2 485	4 018	11 763	8 978	8 978	9 238	9 427	9 898	10 393
<i>Medical supplies</i>	63 724	52 474	59 696	65 768	65 768	67 675	69 056	72 509	76 135
<i>Medicine</i>	28 382	23 762	26 010	25 824	25 824	26 573	27 115	28 471	29 895
<i>Other (Specify)</i>	17 724	49 205	90 396	59 879	59 879	61 615	62 873	66 017	69 317
Interest and rent on land		180	8						
Transfers and subsidies to:	469	10 607	5 561	5 873	5 873	6 043	6 167	6 475	6 799
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	469	10 607	5 561	5 873	5 873	6 043	6 167	6 475	6 799
Payments for capital assets	25 831	24 544	18 352	22 174	22 174	22 817	23 283	24 447	25 669
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 831	24 544	18 192	22 174	22 174	22 817	23 283	24 447	25 669
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	853 042	968 470	645 149	876 045	876 045	901 450	919 847	965 840	1 014 132

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and 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)	675 618	768 969	404 264	684 459	698 427	733 349	770 016
Unit cost (R thousand)	199.8	227.4	119.5	202.4	206.5	216.8	227.7

Table B.10E: Livingstone Hospital

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	166 845	261 116	761 377	582 047	582 047	598 926	611 149	641 707	673 792
Equitable share	54 315	111 755	621 543	440 099	440 099	452 862	488 592	513 022	538 673
Conditional grants	112 530	149 361	139 834	141 948	141 948	146 064	122 557	128 685	135 119
<i>Comprehensive HIV and Aids Grant</i>	19 185		16 805	9 596	9 596	9 874			
<i>Health Infrastructure Grant</i>	-	23 984	3 343			-			
<i>Health Professions Training and Development Grant</i>	-	-	14 954	5 446	5 446	5 604			
<i>Hospital Revitalisation Grant</i>	-	-	-	10 185	10 185	10 480			
<i>National Health Insurance Grant</i>	-	-	-	-	-	-			
<i>National Tertiary Services Grant</i>	93 345	125 377	104 732	116 721	116 721	120 106	122 557	128 685	135 119
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue									
Total receipts	166 845	261 116	761 377	582 047	582 047	598 926	611 149	641 707	673 792
Payments									
Current payments	157 184	240 529	744 867	559 012	559 012	575 223	586 963	616 311	647 126
Compensation of employees	4 405	83 412	534 377	418 629	418 629	430 769	439 560	461 538	484 615
Goods and services	152 768	157 117	210 470	140 383	140 383	144 454	147 402	154 772	162 511
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>	23 613	19 811	30 888	-	-	-	-	-	-
<i>Contractors</i>	3 269	-	5 898	2 031	2 031	2 090	2 133	2 239	2 351
<i>Agency & support/outourced services</i>	245	230	385	10 918	10 918	11 235	11 464	12 037	12 639
<i>Medical supplies</i>	76 217	66 444	79 458	53 328	53 328	54 875	55 994	58 794	61 734
<i>Medicine</i>	24 569	35 016	21 453	14 960	14 960	15 394	15 708	16 493	17 318
<i>Other (Specify)</i> ²	24 855	35 616	72 388	59 146	59 146	60 861	62 103	65 208	68 469
Interest and rent on land	11		20						
Transfers and subsidies to:	692	6 342	8 048	1 180	1 180	1 214	1 239	1 301	1 366
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	692	6 342	8 048	1 180	1 180	1 214	1 239	1 301	1 366
Payments for capital assets	8 969	14 245	8 462	21 855	21 855	22 489	22 948	24 095	25 300
Buildings and other fixed structures	641	-	215	-	-	-	-	-	-
Machinery and equipment	8 328	14 245	8 247	21 855	21 855	22 489	22 948	24 095	25 300
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	166 845	261 116	761 377	582 047	582 047	598 926	611 149	641 707	673 792

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and 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)	4 405	83 412	534 377	430 769	439 560	461 538	484 615
Unit cost (R thousand)	1.30	24.66	158.01	127.37	129.97	136.47	143.29

Table B.10E: Dora Nginza Hospital

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	96 914	254 081	191 984	462 084	462 084	475 484	485 188	509 447	534 920
Equitable share	87 924	221 424	56 185	383 407	383 407	394 526	402 577	422 706	443 842
Conditional grants	8 990	32 657	135 799	78 677	78 677	80 959	82 611	86 741	91 078
<i>Comprehensive HIV and Aids Grant</i>	8 990	72	4 617	10 182	10 182	10 477	10 691	11 226	11 787
<i>Health Infrastructure Grant</i>	-	-	40 769	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	6 547	7 395	7 395	7 609	7 765	8 153	8 561
<i>Hospital Revitalisation Grant</i>	-	-	22 648	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	32 585	61 218	61 100	61 100	62 872	64 155	67 363	70 731
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue									
Total receipts	96 914	254 081	191 984	462 084	462 084	475 484	485 188	509 447	534 920
Payments									
Current payments	94 652	252 638	177 297	454 491	454 491	467 671	477 216	501 076	526 130
Compensation of employees	3 932	105 587	77 839	367 358	367 358	378 011	385 726	405 012	425 263
Goods and services	90 720	147 051	99 458	87 133	87 133	89 660	91 490	96 064	100 867
<i>of which</i>									
<i>Consultants and professional services: Laboratory Services</i>	19 671	16 747	23 000	16 940	16 940	17 431	17 787	18 676	19 610
<i>Contractors</i>	1 622	474	2 103	-	-	-	-	-	-
<i>Agency & support/outourced services</i>	652	860	742	4 782	4 782	4 921	5 021	5 272	5 536
<i>Medical supplies</i>	36 612	39 822	33 043	25 965	25 965	26 718	27 263	28 626	30 058
<i>Medicine</i>	19 469	17 275	16 805	7 596	7 596	7 816	7 976	8 375	8 793
<i>Other (Specify)</i>	12 694	71 873	23 765	31 850	31 850	32 774	33 443	35 115	36 870
Interest and rent on land			-						
Transfers and subsidies to:	1 178	609	11 933	1 180	1 180	1 214	1 239	1 301	1 366
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 178	609	11 933	1 180	1 180	1 214	1 239	1 301	1 366
Payments for capital assets	1 084	834	2 754	6 413	6 413	6 599	6 734	7 070	7 424
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 084	834	2 754	6 413	6 413	6 599	6 734	7 070	7 424
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	96 914	254 081	191 984	462 084	462 084	475 484	485 188	509 448	534 920

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and 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)	3 932	105 587	77 839	378 011	385 726	405 012	425 263
Unit cost (R thousand)	1.16	31.22	23.02	111.77	114.05	119.76	125.74

Table B.10E: PE Provincial Hospital

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	862 662	832 669	200 702	313 457	313 457	322 547	329 130	345 587	362 866
Equitable share	734 768	734 768	130 093	226 758	226 758	233 334	238 096	250 001	262 501
Conditional grants	127 894	97 901	70 609	86 699	86 699	89 213	91 034	95 586	100 365
<i>Comprehensive HIV and Aids Grant</i>	49 690	30 110	8 672	4 284	4 284	4 408	4 498	4 723	4 959
<i>Health Infrastructure Grant</i>							-	-	-
<i>Health Professions Training and Development Grant</i>	8 921		16 731	20 132	20 132	20 716	21 139	22 196	23 305
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	69 283	67 791	45 206	62 283	62 283	64 089	65 397	68 667	72 100
<i>Nursing Colleges and Schools Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	862 662	832 669	200 702	313 457	313 457	322 547	329 130	345 587	362 866
Payments									
Current payments	851 611	818 097	194 694	308 627	308 627	317 577	324 058	340 261	357 274
Compensation of employees	765 422	764 947	58 329	245 329	245 329	252 444	257 595	270 475	283 999
Goods and services	86 189	53 150	136 360	63 298	63 298	65 134	66 463	69 786	73 275
<i>of which ¹</i>									
<i>Consultants and professional services: Laboratory Services</i>	37 564	22 057	9 445	5 488	5 488	5 647	5 762	6 051	6 353
<i>Contractors</i>	1 745	796	4 590	5 135	5 135	5 284	5 392	5 661	5 944
<i>Agency & support/outourced services</i>	451		28	3 473	3 473	3 574	3 647	3 829	4 020
<i>Medical supplies</i>	17 315	17 917	21 541	21 174	21 174	21 788	22 233	23 344	24 512
<i>Medicine</i>	16 249	8 545	15 803	5 920	5 920	6 092	6 216	6 527	6 853
<i>Other (Specify) ²</i>	12 865	3 835	84 953	22 108	22 108	22 749	23 213	24 374	25 593
Interest and rent on land			5						
Transfers and subsidies to:	1 950	3 528	2 126	1 180	1 180	1 214	1 239	1 301	1 366
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 950	3 528	2 126	1 180	1 180	1 214	1 239	1 301	1 366
Payments for capital assets	9 101	11 044	3 882	3 650	3 650	3 756	3 833	4 024	4 225
Buildings and other fixed structures	-	8 547	209	-	-	-	-	-	-
Machinery and equipment	9 101	2 497	3 673	3 650	3 650	3 756	3 833	4 024	4 225
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	862 662	832 669	200 702	313 457	313 457	322 547	329 130	345 586	362 866

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and 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)	765 422	764 947	58 329	252 444	257 595	270 475	283 999
Unit cost (R thousand)	226.32	226.18	17.25	74.64	76.17	79.97	83.97

Table B.10E: Nelson Mandela Academic Hospital

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	676 568	849 318	903 311	943 557	943 557	970 920	990 735	1 040 272	1 092 286
Equitable share	459 577	674 541	615 026	718 730	718 730	739 573	804 319	844 535	886 762
Conditional grants	216 991	174 777	288 285	224 827	224 827	231 347	186 416	195 737	205 524
<i>Comprehensive HIV and Aids Grant</i>	40 171	-	19 563	26 763	26 763	27 539	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	9 994	-	19 083	20 525	20 525	21 120	-	-	-
<i>Hospital Revitalisation Grant</i>	942	-	0	0	0	0	0	0	0
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	165 884	174 777	249 639	177 539	177 539	182 688	186 416	195 737	205 524
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	676 568	849 318	903 311	943 557	943 557	970 920	990 735	1 040 272	1 092 286
Payments									
Current payments	651 549	828 686	848 895	901 606	901 606	927 753	946 686	994 021	1 043 722
Compensation of employees	475 014	657 917	590 714	678 970	678 970	698 660	712 919	748 564	785 993
Goods and services	176 535	170 766	257 898	222 636	222 636	229 092	233 768	245 456	257 729
<i>of which</i>									
<i>Consultants and professional services: Laboratory Services</i>	35 336	37 150	34 687	35 000	35 000	36 015	36 750	38 588	40 517
<i>Contractors</i>	5 566	153	7 476	3 617	3 617	3 722	3 798	3 988	4 187
<i>Agency & support/outsourced services</i>	2 225	7 488	16 514	31 133	31 133	32 036	32 690	34 324	36 040
<i>Medical supplies</i>	64 331	53 632	85 270	24 258	24 258	24 961	25 471	26 744	28 082
<i>Medicine</i>	27 905	26 731	18 929	18 048	18 048	18 571	18 950	19 898	20 893
<i>Other (Specify)</i>	41 172	45 612	95 022	110 580	110 580	113 787	116 109	121 914	128 010
Interest and rent on land	-	3	283	-	-	-	-	-	-
Transfers and subsidies to:	979	9 350	10 761	7 483	7 483	7 700	7 857	8 250	8 663
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	979	9 350	10 761	7 483	7 483	7 700	7 857	8 250	8 663
Payments for capital assets	24 040	11 282	43 655	34 468	34 468	35 468	36 191	38 001	39 901
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 040	11 282	43 655	34 468	34 468	35 468	36 191	38 001	39 901
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	676 568	849 318	903 311	943 557	943 557	970 920	990 735	1 040 272	1 092 285

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and 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)	475 014	657 917	590 714	698 660	712 919	748 564	785 993
Unit cost (R thousand)	140.5	194.5	174.7	206.6	210.8	221.3	232.4

Table B.10E: Mthatha General Hospital

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	903	39 592	107 706	244 656	244 656	251 751	256 889	269 733	283 220
Equitable share			78 938	165 682	165 682	170 487	173 966	182 664	191 798
Conditional grants	903	39 592	28 768	78 974	78 974	81 264	82 923	87 069	91 422
<i>Comprehensive HIV and Aids Grant</i>	903	39 592	11 256	2 532	2 532	2 605	2 659	2 792	2 931
<i>Health Infrastructure Grant</i>							-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	8 737	20 231	20 231	20 818	21 243	22 305	23 420
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	8 775	56 211	56 211	57 841	59 022	61 973	65 071
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	903	39 592	107 706	244 656	244 656	251 751	256 889	269 733	283 220
Payments									
Current payments	903	39 592	107 073	241 135	241 135	248 128	253 192	265 851	279 144
Compensation of employees			93 446	195 211	195 211	200 872	204 972	215 220	225 981
Goods and services	903	39 592	13 627	45 924	45 924	47 256	48 220	50 631	53 163
<i>of which</i>									
<i>Consultants and professional services: Laboratory Services</i>	-	-	-	-	-	-	-	-	-
<i>Contractors</i>	-	-	-	-	-	-	-	-	-
<i>Agency & support/outourced services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	903	39 592	1 669	34 206	34 206	35 198	35 916	37 712	39 598
<i>Medicine</i>	-	-	7 476	6 728	6 728	6 923	7 064	7 418	7 789
<i>Other (Specify) ²</i>	-	-	4 482	4 990	4 990	5 135	5 240	5 501	5 777
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	633	800	800	823	840	882	926
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	633	800	800	823	840	882	926
Payments for capital assets	-	-	-	2 721	2 721	2 800	2 857	3 000	3 150
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	2 721	2 721	2 800	2 857	3 000	3 150
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	903	39 592	107 706	244 656	244 656	251 751	256 889	269 733	283 220

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and 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)	-	-	93 446	200 872	204 972	215 220	225 981
Unit cost (R thousand)	0.00	0.00	27.63	59.39	60.61	63.64	66.82

◆ END OF EPRE ◆



Vote 04

Department: Social Development

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2016/17	R2 383 626
Responsible MEC	MEC for Social Development
Adminstrating 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 with families at the core of social change.

1.3 Core functions and responsibilities

- To provide community development and services to individuals, families, groups and communities by:
- Partnering with national Department of Social Development, community nutritional development centres implemented in poverty pockets of the province where households have no access to sufficient food;
 - Forming household food gardens will be used as the intervention strategy to address the short and medium term challenges of hunger and malnutrition;
 - Capacitating funded Non – Profit Organisations (NPO's) and Cooperatives;
 - Assisting non-complying NPO's with the development and submission of financial and annual reports;
 - Focusing on youth development structures, National Youth Service (NYS) programme, skills development, entrepreneurship development and youth mobilisation; and
 - Prioritising the funding for full implementation of the Women Development Resource Centre for skills development as one of the strategies to empower women with various skills as a contribution towards job creation and reducing high unemployment levels.

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 NPOs, poverty alleviation and sustainable livelihoods, community based research and planning, youth development, women development and population policy promotion; and
- Vulnerable groups (poor, marginalised 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 for and expected changes in the services

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 all social work graduates. There are 661 social work graduates waiting to be absorbed in 2015/16.

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: Probation Services Act 116, 1991; Social Assistance Act 59, 1992; Non-Profit Organisations Act, 1997; White Paper for Social Welfare, 1997; Domestic Violence Act 116, 1998; White Paper Population Policy for South Africa, 1998; National Development Plan and Public Finance Management Act, 1999; Mental Health Act 17, 2002; Probation Services Amendment Act 35, 2002; Children's Act 38, 2005; Older Persons Act 13, 2006; Child Justice Act 75, 2008; Prevention and Treatment of Drug Dependency Act 70, 2008; and the National Development Agency Act 2008.

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R56.600 million over the 2016 MTEF. This was in order to fund the national priorities.

The budget decisions are impacted by the tight fiscal environment of the province and the unfavourable economic outlook. The personnel budget is based upon the current warm bodies and the vacant funded posts as per the Annual Recruitment Plan of the department. 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.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department will continue to deliver on the 14 outcomes in the Medium Term Strategic Framework to address the main strategic priorities for government. The department has direct responsibility of ensuring that Outcome 13 (an inclusive and responsive social protection system) is being delivered in a manner that will benefit the communities in the province through the provision of:

- Implementation of the Children's Act through establishing Early Childhood Development (ECD) centres, Child and Youth Care (CYC) centres and Victim Empowerment programmes;
- Provision of social welfare services by social workers and NPO's;
- Provision of comprehensive social security services;
- Community development facilitation and support;
- Poverty and inequality eradication; and
- HIV/AIDS (prevent and mitigate effects of HIV/AIDS on vulnerable groups).

2. Review of the current financial year (2015/16)

2.1 Key Achievements

In partnership with Health and Welfare Sector Education and Training Authority (HWSETA) the department appointed 160 social work graduates as interns. 48 residential facilities were funded benefitting a total of 2 070 older persons. The department funded 343 service centres and 13 265 older persons participated in active ageing programme and accessed psychosocial support in funded service centres.

31 134 beneficiaries received psychosocial support services. In line with the family based approach, the department funded 15 family resource centres as well as 16 family preservation programmes with a view to promote functional families and encourage parents to play an important role in the upbringing of their children. 52 213 subsidized children enrolled to registered ECD sites, through funding of 1 398 ECD centres throughout the province.

A total of 6 009 children in need of care and protection accessed community based prevention and early intervention programmes implemented at 15 Isibindi sites. A total 1 519 children in conflict with the law accessed secure care programmes in four CYC centre. A total of 260 people accessed in and out-patient treatment services which entail assessment, counselling, anti-abuse treatment and community based services.

Prevention and awareness programmes were conducted in all districts, focusing on marketing of everyday heroes' brand which markets Victim Empowerment programmes and promotes involvement of all community members in the fight against crime and violence whilst also taking care of each other. There were 161 NPOs that are providing services and programmes to victims of crime and violence, gender based violence and trafficking in persons.

191 jobs were created through the EPWP conditional grant in 76 NPOs and 187 youth appointed as NYS. Youth development programme supported 132 young people who are participating in entrepreneurship development initiatives with a start-up capital for their own sustainable development through economic empowerment. A total number of 5 597 women from the communities were reached through empowerment programmes. In partnership with the National Development Agency (NDA) and uMnotho the department capacitated 500 NPOs.

2.2 Key challenges

The department could not absorb social work graduates in the 2015/16 financial year due to budget constraints. The department appointed 149 social work graduates on an internship programme utilising funds from the HWSETA. Currently, there are 121 first year students in various institutions, 213 in second year, 247 in the third year, 357 in the fourth year and there are 661 social work graduates waiting to be absorbed by the department. Due to budget constraints the department is also experiencing challenges of office accommodation, working tools and is unable to deliver on several legislations.

3. Outlook for the coming financial year (2016/17)

In partnership with HWSETA, the department will strengthen the NPO sector by training 100 social auxiliary workers. Learnership programmes will be provided to 231 technical vocational education and training learners as part of job creation, training and development. The department will conduct training on the revised social welfare services framework to social services practitioners. Funding of 2 250 older persons accessing residential facilities and 14 647 older persons accessing community based care and support services will continue. The department will fund 818 persons with disabilities to access services in funded protective workshops. The funding of 4 421 persons with disabilities accessing community based rehabilitation services will continue. Psychosocial support services will be rendered to 37 591 beneficiaries.

The department will continue funding 11 790 families participating in family preservation services and 5 647 children will be placed in foster care. ECD registered programmes will be accessed by 15 923 subsidized children. Funding of 1 345 children in need of care and protection in funded CYC centres will continue and 5 547 children will access services through Isibindi model.

The department will open Burgersdorp CYC centre for children awaiting trial in Joe Gqabi District. Funding of organisations and projects that are providing services and programmes to victims of crime and violence, gender based violence and human trafficking will continue. A provincial 24 hours call centre will be established and linked to a gender based violence command centre that is currently operating at national level. The department will continue to implement integrated prevention programmes on substance abuse targeting in-and-out of school youth through Teenagers Against Drug Abuse (TADA) programme. Out-of-school youth will be recruited and trained as TADA coordinators and paid a monthly stipend of R1000 thousand. The department will continue to fund 5 Substance Abuse Treatment centres, providing holistic treatment services for service users and their families.

Youth development programmes will focus on youth development structures, NYS programme, skills development, entrepreneurship development and youth mobilisation. The department will continue to strengthen and increase the number of women participating in socio-economic empowerment programmes to alleviate poverty in partnership with various stakeholders. The department will empower 4 492 women through women empowerment programmes. Funding of 757 households, who will access food through food security programmes, will continue. In partnership with NDA and Umnotho the department will capacitate 500 NPO's.

4. Reprioritisation

The department undertook a vigorous reprioritization of its budget in an attempt to fund its cost pressures. A reduction was done in transfers and subsidies and goods and services to fund the shortfall in Compensation of Employees, departmental leases and working tools for social workers.

5. Procurement

The department will focus on procurement of the contractual obligations like security, cleaning and catering for institutions. 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. Further to the aforementioned areas of procurement the department will be procuring Information and Communications Technology (ICT) equipment and infrastructure related services. The costing of the infrastructure is detailed in Annexure B5.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	1 732 825	1 921 949	2 117 024	2 225 784	2 257 666	2 244 541	2 378 126	2 536 970	2 702 409	6.0
Conditional grants	6 708	6 862	17 212	5 000	4 028	1 754	5 500	70 558	104 402	213.6
Social Sector EPWP Incentive Grant for Provinces	6 708	6 862	2 580	1 000	1 000	1 000	3 500	–	–	250.0
EPWP Integrated Grant for Provinces	–	–	2 000	2 000	1 028	428	2 000	–	–	367.3
Early Childhood Development Grant	–	–	–	–	–	–	–	56 322	86 694	–
Substance Abuse Treatment Grant	–	–	12 632	2 000	2 000	326	–	14 236	17 708	(100.0)
Total receipts	1 739 533	1 928 811	2 134 236	2 230 784	2 261 694	2 246 295	2 383 626	2 607 528	2 806 811	6.1
Of which										
Departmental receipts	8 268	12 060	6 614	2 168	2 168	3 357	2 298	2 436	2 577	(31.5)

Table 2 above reflects the summary of departmental receipts. The total budget increased from R1.739 billion in 2012/13 to a revised estimate of R2.246 billion in 2015/16. In 2016/17, total receipts increases by 6.1 per cent. The increase is due to provision for improvement of conditions of services (ICS) and additional funding received for Security, Cleaning, Leases and Municipal Services for the Port Elizabeth (PE) substance abuse treatment centre and Burgersdorp child and youth care centre.

6.2 Summary of receipts

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	1 875	2 043	2 588	2 168	2 168	2 590	2 298	2 436	2 577	(11.3)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	55	890	37	–	–	2	–	–	–	(100.0)
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	6 338	9 127	3 989	–	–	765	–	–	–	(100.0)
Total departmental receipts	8 268	12 060	6 614	2 168	2 168	3 357	2 298	2 436	2 577	(31.5)

Table 3 above reflects the summary of departmental receipts. Receipts decreased from R8.268 million in 2012/13 to a revised estimate of R3.357 million in 2015/16. Own revenue decreases by 31.5 per cent in 2016/17 due to transactions in financial assets and liabilities in relation to recoveries from debts owed by employees, which the department does not budget for.

The department is not a major own revenue generating department, the sources of revenue are rental of 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 7 per cent in 2016/17, 6.8 per cent in 2017/18 and 5.8 per cent in 2018/19 for Compensation of Employees. Provision of 1 per cent has been made for the payment of performance bonuses and pay progression. The inflationary assumptions for goods and services are 6 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19. The austerity measures, as issued by National Treasury will be adhered to over the 2016 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			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	355 778	365 320	385 828	413 510	421 621	426 924	438 237	458 732	481 988	2.7
2. Social Welfare Services	825 754	527 096	469 004	529 190	524 040	535 321	614 690	619 562	679 160	14.8
3. Children And Families	237 921	542 589	651 643	632 371	637 933	618 771	648 122	787 076	861 773	4.7
4. Restorative Services	92 214	237 467	349 947	354 316	367 316	362 804	366 267	408 751	431 145	1.0
5. Development And Research	227 866	256 339	277 814	301 396	310 783	302 476	316 310	333 407	352 745	4.6
Total payments and estimates	1 739 533	1 928 811	2 134 236	2 230 784	2 261 694	2 246 295	2 383 626	2 607 528	2 806 811	6.1

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 183 799	1 301 865	1 464 800	1 571 212	1 613 844	1 599 204	1 736 288	1 857 118	1 976 079	8.6
Compensation of employees	935 662	1 040 442	1 200 290	1 274 148	1 311 139	1 297 797	1 434 159	1 557 138	1 644 000	10.5
Goods and services	248 137	261 423	264 510	297 063	302 704	301 407	302 129	299 980	332 079	0.2
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	452 576	529 930	566 532	542 501	516 801	518 458	527 764	628 484	701 734	1.8
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	19 000	29 000	42 466	42 466	42 466	42 802	47 401	50 150	0.8
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	404 821	455 237	487 381	470 065	442 865	441 873	455 201	555 415	624 427	3.0
Households	47 755	55 693	50 151	29 971	31 471	34 119	29 761	25 668	27 157	(12.8)
Payments for capital assets	97 966	111 475	102 904	117 071	131 049	128 633	119 574	121 926	128 998	(7.0)
Buildings and other fixed structures	41 298	39 711	57 432	50 903	61 911	61 769	53 703	56 818	60 113	(13.1)
Machinery and equipment	52 279	63 582	40 008	58 788	60 626	58 352	55 072	55 683	58 913	(5.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	4 389	8 182	5 464	7 380	8 512	8 512	10 799	9 425	9 972	26.9
Payments for financial assets	5 192	-14 459	–	–	–	–	–	–	–	–
Total economic classification	1 739 533	1 928 811	2 134 236	2 230 784	2 261 694	2 246 295	2 383 626	2 607 528	2 806 811	6.1

Tables 4 and 5 reflect a summary of payments and budgeted estimates per programme and per economic classification. The total expenditure increased from R1.739 billion in the 2012/13 to a revised estimate of R2.246 billion in 2015/16. In 2016/17, the budget increases by 6.1 per cent due to the provision of ICS.

Expenditure on compensation of employees increased from R935.662 million in 2012/13 to a revised estimate of R1.297 billion in the 2015/16. In 2016/17, the budget increases by 10.5 per cent due to provision for ICS and reprioritisation done to fund critical posts such as social work supervisors, provision for PE substance abuse treatment centre and Burgersdorp Child and Youth Care centre staff.

Expenditure on goods and services increased from R248.137 million in 2012/13 to a revised estimate of R301.407 million in 2015/16. In 2016/17, the budget increases by 0.2 per cent due to the implementation of austerity measures on non-core items.

Expenditure on transfers and subsidies increased from R452.576 million in 2012/13 to a revised estimate of R518.458 million in the 2015/16. In 2016/17, the budget is increasing by 1.8 per cent as a result of policy shift towards in-house capacitation through increasing the number of social workers, thereby reducing the amount of outsourced work.

Expenditure on payments for capital assets increased from R97.966 million in the 2012/13 to a revised estimate of R128.633 million in 2015/16. In 2016/17, the budget decreases by 7 per cent due to once-off adjustment which was done during the adjustment estimate to make renovations in the newly established Women Development Centre in Lusikisiki and the once off conditional grant which was allocated to finalise construction of the PE Treatment Centre.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	127 341	182 063	238 491	289 041	289 041	291 050	403 455	437 806	466 066	38.6
Nelson Mandela Metro	127 341	150 532	161 342	151 372	151 372	152 424	237 204	257 400	274 015	55.6
Buffalo City Metro	-	31 531	77 149	137 669	137 669	138 626	166 250	180 405	192 050	19.9
Category C	621 767	726 273	775 715	828 299	828 299	834 057	930 728	1 009 972	1 075 165	11.6
Alfred Nzo	66 321	88 711	110 232	137 504	137 504	138 460	142 543	154 679	164 664	2.9
Amathole	159 816	171 958	156 890	115 056	115 056	115 856	136 978	148 641	158 235	18.2
Sarah Baartman	78 298	85 320	99 183	112 133	112 133	112 913	124 049	134 610	143 299	9.9
Chris Hani	128 156	147 014	161 987	192 583	192 583	193 922	219 109	237 764	253 111	13.
OR Tambo	123 068	98 902	154 857	170 297	170 297	171 481	198 686	215 602	229 519	15.9
Joe Gqabi	66 108	134 368	92 566	100 726	100 726	101 426	109 364	118 675	126 336	7.8
Unallocated										
Whole Province	990 425	1 020 475	1 120 030	1 113 444	1 144 354	1 121 187	1 049 443	1 159 750	1 265 581	(6.4)
Total payments and estimates	1 739 533	1 928 811	2 134 236	2 230 784	2 261 694	2 246 295	2 383 626	2 607 528	2 806 811	6.1

Table 6 above shows the summary of departmental payments and estimates by benefiting municipal boundaries. The allocation to districts is based on the population figures per district, residential centres that are located within the 6 municipalities and 2 metros as well as the extent social ills are used in the allocation of resources. In 2016/17, the budget for districts is expected to increase due to 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 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
New infrastructure assets	41 298	28 853	35 052	18 401	33 401	32 367	41 291	31 827	1 757	27.6
Existing infrastructure assets	1 426	12 951	24 966	35 385	31 393	32 373	14 226	26 886	60 361	(56.1)
Upgrades and additions	–	5 206	15 968	19 451	18 426	19 264	6 000	12 757	45 051	(68.9)
Rehabilitation and refurbishment	–	5 652	6 412	13 051	10 084	10 138	5 246	11 000	12 000	(48.3)
Maintenance and repairs	1 426	2 093	2 586	2 883	2 883	2 971	2 980	3 129	3 310	0.3
Infrastructure transfers										
Current	1 426	2 093	2 586	2 883	2 883	2 971	2 980	3 129	3 310	0.3
Capital	41 298	39 711	57 432	50 903	61 911	61 769	52 537	55 584	58 808	(14.9)
Total department infrastructure	42 724	41 804	60 018	53 786	64 794	64 740	55 517	58 713	62 118	(14.2)

Table 7 above provides a summary of payments and estimates for infrastructure. The total budget increased from R42.724 million in the 2012/13 to a revised estimate of R64.740 million in 2015/16. Infrastructure decreases by 14.2 per cent in 2016/17 due to reclassification of funds for cabling.

The client department initiates, commissions and pays for infrastructure projects. The principal role of the client is to ensure that a solution to the business case for a project is achieved. The client as such owns the business case of the project and needs to provide effective leadership of the project throughout its life cycle commencing at a strategic level and ending at the close out of a project after the beneficiary of the project has accepted and operates the infrastructure that is delivered. In the case of social development, the department has assigned responsibilities for the implementation of Infrastructure to the Department of Roads and Public Works who is the formal implementing agent for the province.

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. In 2016/17, R2.980 million has been put aside for the maintenance of the offices throughout the province and all plans are in place.

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 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Social Sector EPWP Incentive Grant for Provinces	6 708	6 846	2 580	1 000	1 000	996	3 500	-	-	251.4
EPWP Intergrated Grant for Province	-	-	1 028	2 000	2 000	2 000	2 000	-	-	
Early Childhood Development Grant	-	-	-	-	-	-	-	56 322	86 694	
Substance Abuse Treatment Grant	-	-	12 632	2 000	2 000	1 483	-	14 236	17 708	(100.0)
Total	6 708	6 846	16 240	5 000	5 000	4 479	5 500	70 558	104 402	22.8

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	-	-	-	-	-	-	-	13 741	17 184	
Compensation of employees	-	-	-	-	-	-	-	9 000	9 612	
Goods and services	-	-	-	-	-	-	-	4 741	7 572	
Transfers and subsidies	6 708	6 846	3 608	3 000	3 000	2 996	5 500	56 322	86 694	83.6
Non-profit institutions								56 322	86 694	
Households	6 708	6 846	3 608	3 000	3 000	2 479	5 500	-	-	121.9
Payments for capital assets	-	-	12 632	2 000	2 000	1 483	-	495	524	(100.0)
Buildings and other fixed structures	-	-	12 632	2 000	2 000	1 483	-	-	-	(100.0)
Machinery and equipment	-	-	-	-	-	-	-	495	524	
Payments for financial assets										
Total	6 708	6 846	16 240	5 000	5 000	4 479	5 500	70 558	104 402	22.8

Tables 8 and 9 reflect a payments and estimates for conditional grants and budgeted estimates per economic classification. The total expenditure decreased from R6.708 million in the 2012/13 to a revised estimate of R4.479 million in 2015/16. In 2016/17, the budget is estimated to increase by 22.8 per cent mainly due to increase in Social Sector EPWP Incentive Conditional Grant.

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 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
R' 000	2012/13	2013/14		2016/17	2017/18				2018/19			
Programme 2: Social Welfare Services												
Management & Support												
NGO Social Workers	6 682											
Services to Older Persons												
Old Age Homes	63 233	20 966	73 724	58 118	60 918	60 469	56 366	59 904	65 610		(6.8)	
Welfare Oganisations	1 070	1 436	4 503	2 330	2 330	2 330	2 458	2 581	2 731		5.5	
Service Centres	24 062	69 196	16 443	29 519	29 519	29 519	31 143	32 700	33 365		5.5	
Older Persons (EPWP)	-	-	-	-	-	-	603	-	-			
Services to Persons with Disabilities												
Homes for the disabled	17 807	18 450	12 231	18 252	18 252	18 308	17 652	18 768	19 856		(3.6)	
Protective Workshops	1 071	1 110	2 507	1 514	1 514	1 514	1 597	1 677	1 774		5.5	
Special Day Care Centres	1 820	1 886	1 891	-	-	-	-	-	-			
Welfare Oganisations	5 891	6 460	6 276	7 676	7 676	7 676	8 098	8 503	8 996		5.5	
Priority Project / CBR	4 244	1 010	2 958	1 720	1 720	1 720	1 815	1 905	2 016		5.5	
Conditional Grant - EPWP (Disability)	1 690	1 921	739	256	256	256	270	-	-		5.5	
HIV and AIDS												
Home Community Based Care Centres	36 215	16 253	17 972	18 942	18 942	18 942	19 266	20 383	22 565		1.7	
Conditional Grant - EPWP (HIV)	5 018	4 924	2 357	230	230	230	714	-	-		210.4	
Social Relief												
Priority Project (School uniform	2 250	4 398	1 970	1 980	1 980	1 980	2 089	2 193	2 320		5.5	
Food Parcels	8 008	3 312	4 551	3 889	3 889	3 588	3 780	4 016	4 249		5.4	
Programme 3: Children and Families												
Care and Services to Families												
Welfare Oganisations (Famsa)	2 488	3 936	4 245	3 842	3 842	3 842	3 647	3 889	4 115		(5.1)	
Priority Projects	5 224	2 617	3 956	3 540	3 540	4 066	3 735	3 921	4 148		(8.1)	
Child Care and Protection												
Safety fees	194	43 731	378	378	378	378	399	419	443		5.6	
Child Care & Protection	24 790	29 154	32 627	38 138	38 138	34 124	38 019	40 242	42 577		11.4	
School uniform (clothing)		788	-	1 800	1 800	1 800	1 898	1 993	2 108		5.4	
Child Care & Protection (EPWP)	-	-	382	-	-	-	-	-	-			
ECD and Partial Care												
Early Childhood Development Centres	139 028	112 146	168 169	166 669	138 669	139 031	165 336	177 628	194 621		18.9	
Non Centre Based	-	1 047	3 300	2 675	2 675	2 675	2 822	2 963	3 135		5.5	
ECD & Partial Care (EPWP)	-	-	4 861	2 000	2 000	2 000	2 000	-	-			
ECD & Partial Care Back to school	-	788	-	-	-	-	-	-	-			
ECD & Partial Care Infrastructure maintenance	-	-	-	-	-	-		56 322	86 694			
Child and Youth Care Centers												
Shelters for Children	6 766	7 982	8 430									
Childrens Home	27 823	28 216	37 999	43 000	43 000	41 058	43 000	45 494	48 133		4.7	
Child & Youth Care Centre (H/H)	-	-	99	-	-	-	-	-	-			
Community - Based Care Services for												
Isibindi	-	6 259	7 017	10 487	10 487	10 968	7 279	12 068	12 874		(33.6)	
Cluster Foster Homes	-	1 431	1 800	1 030	1 030	1 030	1 086	1 140	1 206		5.4	
Special Day Care Centres	-		2 675	-	-	-	-	-	-			
Community based care services for children (H/H)	-	-	69	-	-	-	-	-	-			
Programme 4: Restorative Services												
Crime Prevention and support												
Welfare Organisations	1 587	5 364	4 862	2 809	2 809	2 867	1 895	1 889	2 896		(33.9)	
BOSASA Outreach	17 261	25 430	20 855	(0)	(0)		-	-	-			
Priority Projects	1 213	-	-	1 191	1 191	900	1 257	1 319	1 396		39.7	
Victim empowerment												
Welfare Organisations	7 861	39 345	42 935	44 957	44 957	48 129	37 423	50 174	53 084		(22.2)	
Priority Projects	773	3 130	2 466	2 466	466	1 536	-	-	-			
Victim empowerment (H/H)	-	-	530	-	-	-	846	-	-			
Substance Abuse, Prevention and Rehabilitation												
Welfare Organisations	4 242	4 585	4 284	5 303	5 303	5 039	5 099	5 426	5 741		1.2	
Priority Projects	3 476	3 309	2 877	3 707	3 707	3 952	3 911	4 107	4 345		(1.0)	
Programme 5: Development and Research												
Institutional capacity building and												
Capcitation of NGO's	-	19 000	29 000	42 466	42 466	42 466	42 802	47 401	50 150		0.8	
Youth Development												
Youth Development Services	4 887	7 840	3 301	3 301	3 751	3 701	2 482	2 626	2 778		(32.9)	
Poverty Alleviation and Sustainable Livelihoods												
Community projects	12 084	13 500	13 748	7 865	8 165	8 164	7 083	7 494	7 929		(13.2)	
Conditional Grant - EPWP	-	-	-	514	514	514	1 019	-	-		98.2	
Women Development												
Community projects	11 370	14 420	14 687	4 934	5 684	5 684	2 825	2 989	3 162		(50.3)	
Total	450 128	525 340	563 674	537 500	511 799	510 456	521 714	622 134	695 017		2.2	

Table 10 shows the summary of departmental transfers to other entities. Transfers increased from R450.128 million in the 2012/13 to a revised estimate of R510.456 million in 2015/16. Transfers to other entities increase by 2.2 per cent in 2016/17 due to the decision taken by the department to reduce transfers to fund the shortfall in compensation of employees.

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: Captures the 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 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
1. Office Of The MEC	6 633	7 355	7 044	6 763	7 263	7 254	8 313	8 855	9 433	14,6
2. Corporate Services	255 851	253 914	260 981	280 117	287 728	291 335	291 530	303 186	317 356	0,1
3. District Management	93 294	104 051	117 803	126 631	126 631	128 335	138 394	146 691	155 199	7,8
Total payments and estimates	355 778	365 320	385 828	413 510	421 621	426 924	438 237	458 732	481 988	2,7

Table 12: Summary of departmental payments and estimates by economic classification: P1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	309 043	319 697	343 581	356 377	361 013	363 368	382 249	401 549	421 489	5.2
Compensation of employees	218 072	234 545	262 698	269 135	268 576	270 144	295 391	315 478	333 776	9.3
Goods and services	90 971	85 152	80 883	87 243	92 438	93 224	86 858	86 071	87 712	(6.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 448	4 590	2 858	5 002	5 002	8 002	6 050	6 350	6 718	(24.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 448	4 590	2 858	5 002	5 002	8 002	6 050	6 350	6 718	(24.4)
Payments for capital assets	39 095	39 691	39 389	52 131	55 606	55 554	49 938	50 833	53 781	(10.1)
Buildings and other fixed structures	16 217	14 119	22 012	22 069	25 087	25 029	23 283	24 633	26 062	(7.0)
Machinery and equipment	18 489	19 323	11 913	22 682	22 007	22 013	15 856	16 775	17 748	(28.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 389	6 249	5 464	7 380	8 512	8 512	10 799	9 425	9 972	26.9
Payments for financial assets	5 192	1 342	-	-	-	-	-	-	-	-
Total economic classification	355 778	365 320	385 828	413 510	421 621	426 924	438 237	458 732	481 988	2.7

Tables 11 and 12 reflect the summary of payments estimates for Programme 1 per sub programme and per economic classification. Expenditure increased from R355.778 million in the 2012/13 to a revised estimate of R426.924 million in 2015/16. In 2016/17, the budget for this programme increases by 2.7 per cent which is below the inflation rate due to the shifting of Anti-Poverty Co-ordination function to programme 5.

Expenditure on Compensation of Employees (CoE) increased from R218.072 million in the 2012/13 to a revised estimate of R270.144 million in 2015/16. CoE increases by 9.3 per cent in 2016/17 due to provisions for ICS and the department took a decision to insource some of the IT functions which were previously done by consultants.

Expenditure on goods and services increased from R90.971 million in the 2012/13 to a revised estimate of R93.224 million in 2015/16. Goods and services decrease by 6.8 per cent in 2016/17 due to the implementation of austerity measures and services on computer services as a result of the decision to insource some of the IT functions which were previously done by consultants.

Expenditure on transfers and subsidies increased from R2.448 million in 2012/13 to a revised estimate of R8.002 million. Transfers and subsidies decrease by 24.4 per cent in 2016/17 due to the once off payment for backlogs made by the department in the current financial year.

Expenditure on payments for capital assets increased from R39.095 million in 2012/13 to a revised estimate of R55.554 million in the 2015/16. Payment of capital assets decreases by 10.1 per cent in 2016/17 due to practical completion of projects that will not form part of the 2016 MTEF.

Programme 2: Social Welfare Services

Objectives: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. It consists of 5 sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;

- **Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons;
- **Services to Persons with Disabilities:** Design and implement 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:** Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids; and
- **Social Relief:** Respond 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Management And Support	644 593	343 152	253 710	243 200	250 105	257 691	255 063	254 986	285 180	(1,0)
2. Services To Older Persons	90 352	93 621	100 387	136 491	124 436	126 492	150 879	155 901	162 667	19,3
3. Services To Persons With Disabilities	33 850	32 118	29 206	63 970	63 970	65 233	72 488	76 516	80 954	11,1
4. Hiv And Aids	46 407	50 137	77 328	61 546	61 546	62 261	99 151	92 585	108 490	59,3
5. Social Relief	10 552	8 068	8 373	23 983	23 983	23 644	37 109	39 574	41 869	56,9
Total payments and estimates	825 754	527 096	469 004	529 190	524 040	535 321	614 690	619 562	679 160	14,8

Table 14: Summary of departmental payments and estimates by economic classification: P2 – Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	606 990	319 597	284 430	336 795	322 400	334 244	417 003	415 089	460 828	24,8
Compensation of employees	494 882	192 188	163 085	211 547	196 692	210 692	281 090	283 961	306 689	33,4
Goods and services	112 108	127 409	121 345	125 248	125 708	123 552	135 913	131 128	154 138	10,0
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	179 061	151 322	148 122	144 427	147 227	146 532	145 851	152 630	163 483	(0,5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	162 095	136 767	138 506	138 072	140 872	140 478	138 395	146 421	156 913	(1,5)
Households	16 966	14 555	9 616	6 355	6 355	6 054	7 456	6 209	6 569	23,2
Payments for capital assets	39 703	49 689	36 452	47 969	54 414	54 545	51 836	51 843	54 850	(5,0)
Buildings and other fixed structures	25 081	25 592	22 420	28 834	34 824	34 740	30 420	32 185	34 052	(12,4)
Machinery and equipment	14 622	24 097	14 032	19 135	19 590	19 805	21 416	19 658	20 798	8,1
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	825 754	527 096	469 004	529 190	524 040	535 321	614 690	619 562	679 160	14,8

Tables 13 and 14 reflect the summary of payments and budget estimates for Programme 2 per sub programme and per economic classification. Expenditure decreased from R825.754 million in 2012/13 to a revised estimate R535.321 million in 2015/16. In 2016/17 the budget increases by 14.8 per cent due to provisions for ICS, alignment of personnel to the budget structure and provision made to appoint 15 social worker supervisors.

Expenditure on Compensation of Employees decreased from R494.882 million in 2012/13 to a revised estimate of R210.692 million in 2015/16. Compensation of Employees increases by 33.4 per cent in 2016/17 due to provisions for ICS, alignment of personnel to the budget structure and provision made to appoint 15 social worker supervisors.

Expenditure on goods and services increased from R112.108 million in the 2012/13 financial year to a revised estimate of R123.552 million in 2015/16. Goods and services increased by 10 per cent in 2016/17 due to provision made for contractual obligations.

In respect of transfers and subsidies it decreased from R179.061 million in 2012/13 to a revised estimate of R146.532 million in 2015/16. Transfers and subsidies decreases by 0.5 per cent in 2016/17 due to reduction done to fund cost pressure under compensation of employees.

Expenditure on Payments for capital assets has increased from R39.703 million in 2012/13 to a revised estimate of R54.545 million in 2015/16. Capital payments decrease by 5 per cent in 2016/17 due to reprioritisation to fund contractual obligations under goods and services.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Social Welfare Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Monitoring implemented service standards by Social Service Practitioners in 8 districts.	-	126	128	130
Conduct training on the revised Social Welfare Services Framework to Social Services Practitioners in 24 Areas.	-	24	24	24
Number of older persons accessing residential facilities.	2 250	2 250	2 250	2 250
Number of older persons accessing community based care and support services.	14 647	14 647	14 647	14 647
Number of persons with disabilities accessing services in funded Protective Workshops.	882	818	818	818
Number of persons with disabilities accessing Community Based Rehabilitation Services.	4 211	4 421	4 642	4 642
Number Organizations trained on social and behaviour change programmes.	66	67	72	72
Number of beneficiaries receiving Psychosocial Support Services.	26 553	37 591	37 591	37 591
Number of beneficiaries reached through Social and Behaviour Change Programmes.	18 924	35 014	35 014	35 014
Number of beneficiaries who benefited from Social Relief programmes.	4 191	4 241	4 241	4 241

Table 15 above shows the selected service delivery measures for Social Welfare Services over the 2016 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. Performance in HIV and AIDS is measured by number of beneficiaries receiving psychosocial support services.

8.3 Programme 3: Children and Families

Objectives: Provides comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The programme consists of 6 sub-programmes, namely:

- **Management and Support:** Provide 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:** Design and implement 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:** Provide alternative care and support to vulnerable children; and
- **Community-Based Care Services for Children:** Provide protection, care and support to vulnerable children in communities.

Table 16: Summary of departmental payments and estimates sub-programme: P3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Management And Support	518	546	2 372	29 182	32 739	31 023	31 280	32 594	34 485	0,8
2. Care And Services To Families	7 954	6 945	10 529	56 151	56 151	57 427	71 610	76 402	80 833	24,7
3. Child Care And Protection	55 832	377 229	393 132	198 660	228 159	216 512	182 069	231 265	239 823	(15,9)
4. Ecd And Partial Care	139 028	113 981	177 058	228 357	200 357	199 642	240 132	311 642	363 513	20,3
5. Child And Youth Care Centers	34 589	36 198	56 858	95 215	95 721	91 896	99 504	105 773	111 908	8,3
6. Community - Based Care Services For Children	—	7 690	11 694	24 807	24 807	22 271	23 527	29 400	31 210	5,6
Total payments and estimates	237 921	542 589	651 643	632 371	637 933	618 771	648 122	787 076	861 773	4,7

Table 17: Summary of departmental payments and estimates by economic classification: P3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	31 608	304 494	375 636	358 812	388 817	374 242	378 901	440 997	461 719	1.2
Compensation of employees	26 926	293 179	366 803	346 149	375 648	360 533	365 368	427 178	447 099	1.3
Goods and services	4 682	11 315	8 833	12 663	13 169	13 709	13 533	13 819	14 620	(1.3)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	206 313	238 095	276 007	273 559	245 559	240 972	269 221	346 079	400 053	11.7
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	206 313	237 307	270 596	271 559	243 559	238 972	267 221	346 079	400 053	11.8
Households	—	788	5 411	2 000	2 000	2 000	2 000	—	—	—
Payments for capital assets	—	—	—	—	3 557	3 557	—	—	—	(100.0)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	3 557	3 557	—	—	—	(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	237 921	542 589	651 643	632 371	637 933	618 771	648 122	787 076	861 773	4.7

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 R237.921 million in 2012/13 to a revised estimate of R618.771 million in the 2015/16. In 2016/17 the budget increases by 4.7 per cent which is below the inflation rate due to the alignment of Social Workers to the new budget and programme structure and the provision of ICS.

Expenditure on Compensation of Employees increased from R26.926 million in the 2012/13 to a revised estimate of R360.533 million in the 2015/16. Compensation of Employees increases by 1.3 per cent in 2016/17 due to the alignment of social workers to the new budget.

Expenditure on goods and services increased from R4.682 million in the 2012/13 financial year to a revised estimate of R13.709 million in 2015/16. Goods and Services decrease by 1.3 per cent in 2016/17 due to the implementation of austerity measures on non-core items.

Expenditure on Transfers and subsidies increased from R206.313 million in 2012/13 to a revised estimate of R240.972 million in 2015/16. Transfers and subsidies increases by 11.7 per cent due to increased demand for ECD services.

Table 18: Selected service delivery measures for the programme: P3: Children and Families

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of families participating in Family Preservation services	10 621	11 790	11 790	11 790
Number of family members re-united with their families	612	478	478	478
Number of orphans and vulnerable children receiving Psycho-social Support Services	18 178	14 292	14 292	14 292
Number of children placed in foster care	6 506	5 647	5 647	5 647
Number of children accessing registered ECD programmes	-	15 923	15 923	15 923
Number of subsidized children accessing registered ECD programmes	22 922	22 355	22 355	22 355
Number of Child and Youth Care Centres	31	33	33	33
Number of children in need of care and protection in funded Child and Youth Care Centres	1 586	1 345	1 345	1 345
Number of CYCW trainees who received training through isibindi model	48	38	38	38
Number of children accessing services through Isibindi model	7 323	5 547	5 547	5 547

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 children accessing registered ECD programmes. Child Care and Protection performance is measured by the Number of orphans and vulnerable children receiving Psychosocial Support Services.

8.4 Programme 4: Restorative Services

Objectives: To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The programme consists of 4 sub-programmes, namely:

- **Management and Support:** Provide 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:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process;
- **Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children; and
- **Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Table 19: Summary of departmental payments and estimates sub-programme: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Management And Support	261	275	1 330	17 409	17 409	16 874	13 749	13 623	14 413	(18,5)
2. Crime Prevention And Support	75 151	186 352	275 444	201 723	216 723	215 708	176 141	184 599	191 346	(18,3)
3. Victim Empowerment	8 745	42 630	49 600	84 669	82 669	83 954	99 169	114 606	121 253	18,1
4. Substance Abuse, Prevention And Rehabilitation	8 057	8 210	23 573	50 514	50 514	46 268	77 208	95 923	104 133	66,9
Total payments and estimates	92 214	237 467	349 947	354 316	367 316	362 804	366 267	408 751	431 145	1,0

Table 20: Summary of departmental payments and estimates by economic classification: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	55 801	179 165	258 089	293 695	308 695	300 214	315 743	345 320	363 139	5.2
Compensation of employees	49 588	172 427	247 878	272 340	287 340	278 944	296 041	320 906	334 663	6.1
Goods and services	6 213	6 738	10 211	21 355	21 355	21 270	19 702	24 414	28 476	(7.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	36 413	81 163	78 809	60 434	58 434	62 423	50 431	62 915	67 461	(19.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 413	81 163	78 279	60 434	58 434	62 423	49 585	62 915	67 461	(20.6)
Households	-	-	530	-	-	-	846	-	-	-
Payments for capital assets	-	-	13 049	187	187	167	93	516	546	(44.3)
Buildings and other fixed structures	-	-	13 000	-	-	-	-	-	-	-
Machinery and equipment	-	-	49	187	187	167	93	516	546	(44.3)
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	92 214	237 467	349 947	354 316	367 316	362 804	366 267	408 751	431 145	1.0

Tables 19 and 20 show the summary of payments and budget estimates for Programme 4 per sub programme and per economic classification. Expenditure increased from R92.214 million in 2012/13 to a revised estimate R362.804 million in 2015/16. In 2016/17 the budget increases by 1 per cent due to reprioritisation done to fund compensation of employees cost pressure in programme 2.

Expenditure on Compensation of Employees increased from R49.588 million in 2012/13 to a revised estimate of R278.944 million in the 2015/16 financial year. Compensation of employees increases by 6.1 per cent in 2016/17 due to provisions for ICS.

Expenditure on goods and services increased from R6.213 million in the 2012/13 to a revised estimate of R21.270 million in the 2015/16 financial year. Goods and Services decreases by 7.4 per cent in 2016/17 due to implementation of cost containment measures.

Expenditure on transfers and subsidies increased from R36.413 million in 2012/13 to a revised estimate of R62.423 million in 2015/16 financial year. Transfers and subsidies decrease by 19.2 per cent in 2016/17 due to reprioritisation done to fund compensation of employees cost pressure in programme 2.

Payments for capital assets decreases by 44.3 per cent in 2016/17 due to the once off purchase of grass cutting and laundry equipment for the institution in 2015/16.

Table 21: Selected service delivery measures for the programme: P4: Restorative Services

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Number of children in conflict with the law assessed.	3214	3214	3214	3214
Number of children in conflict with the law referred to diversion programmes.	1 422	1 422	1 422	1 422
Number of children in conflict with the law who completed diversion programmes.	790	790	799	800
Number of children in conflict with the law awaiting trial in secure care centres.	870	870	870	870
Number of victims of crime and violence in funded VEP service centres.		3 205	3 205	3 205
Number of human trafficking victims who accessed social services.		12	12	12
Number of children 18 years and below reached through substance abuse prevention programmes.	31 302	29 844	31 336	31 336
Number of people (19 years) and above reached through substance abuse prevention programmes.	14 032	14 585	15 314	15 314
Number of service users accessed in-patient treatment services at funded treatment centres.	255	238	238	238
Number of children who accessed in-patient treatment services at a public state treatment centre.	76	76	76	76

Table 21 above shows the selected service delivery measures for the Programme: Restorative Services per sub-programme over the 2016 MTEF. Performance in Victim empowerment is measured by the

number of victims of crime in funded service centres. Substance Abuse, Prevention and Rehabilitation are measured by the number of service users who accessed in-patient treatment services at funded centres. Crime Prevention and support performance is measured by the number of children in conflict with the law assessed.

8.5 Programme 5: Development and Research

Objectives: To provide sustainable development programmes which facilitate empowerment of communities based on demographic and evidence based information. The programme consists of 8 sub-programmes, namely:

- **Management and Support:** Provide 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 for NGOs:** Facilitate the development of institutional capacity for non-profit and other emerging organisations;
- **Poverty Alleviation and Sustainable Livelihoods:** Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood;
- **Community Based Research and Planning:** Provide 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:** Create 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:** Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities; and
- **Population Policy Promotion:** Facilitate, conduct and manage population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes; 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Management And Support	148 619	170 500	178 913	197 190	195 761	190 684	80 795	82 782	87 584	(57.6)
2. Community Mobilisation	–	–	523	2 572	2 082	1 831	21 760	23 238	24 586	1088.4
3. Institutional Capacity Building And Support For NGOs	6 532	24 039	36 731	49 199	48 999	48 775	76 545	82 926	87 736	56.9
4. Poverty Alleviation And Sustainable Livelihoods	16 399	17 758	17 865	14 559	23 965	20 595	51 303	53 620	56 730	149.1
5. Community Based Research And Planning	–	–	515	578	578	560	8 924	9 525	10 077	1493.6
6. Youth Development	35 934	18 931	15 090	16 175	15 525	16 445	40 174	42 812	45 295	144.3
7. Women Development	15 350	18 481	19 062	12 435	15 185	14 940	27 868	28 967	30 647	86.5
8. Population Policy Promotion	5 032	6 630	9 115	8 688	8 688	8 646	8 941	9 537	10 090	3.4
Total payments and estimates	227 866	256 339	277 814	301 396	310 783	302 476	316 310	333 407	352 745	4.6

Table 23: Summary of departmental payments and estimates by economic classification: P5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	180 357	178 912	203 064	225 532	232 918	227 137	242 392	254 163	268 905	6.7
Compensation of employees	146 194	148 103	159 826	174 978	182 884	177 485	196 269	209 615	221 773	10.6
Goods and services	34 163	30 809	43 238	50 554	50 034	49 652	46 123	44 548	47 132	(7.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28 341	54 760	60 736	59 080	60 580	60 529	56 211	60 510	64 020	(7.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	19 000	29 000	42 466	42 466	42 466	42 802	47 401	50 150	0.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	28 341	35 760	31 736	16 614	18 114	18 063	13 409	13 109	13 869	(25.8)
Payments for capital assets	19 168	22 095	14 014	16 784	17 285	14 810	17 707	18 734	19 821	19.6
Buildings and other fixed structures	-	-	-	-	2 000	2 000	-	-	-	(100.0)
Machinery and equipment	19 168	20 162	14 014	16 784	15 285	12 810	17 707	18 734	19 821	38.2
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	227 866	256 339	277 814	301 396	310 783	302 476	316 310	333 407	352 745	4.6

Tables 22 and 23 show the summary of payments and budget estimates for Programme 5 per sub programme and per economic classification. Expenditure increased from R227.866 million in 2012/13 to a revised estimate of R302.476 million in 2015/16. In 2016/17 the budget increases by 4.6 per cent which is less than the inflation rate due to the reduction in Goods and Services budget.

Expenditure on Compensation of Employees increased from R146.194 million in 2012/13 to a revised estimate of R177.485 million in 2015/16. Compensation of Employees increases by 10.6 per cent in 2016/17 due to provisions for ICS and shifting of Anti-Poverty function from Programme 1.

Expenditure on goods and services increased from R34.163 million in 2012/13 to a revised estimate of R49.652 million in 2015/16. Goods and services decreases by 7.1 per cent in 2016/17 due to austerity measures applied by the department.

Expenditure on transfers and subsidies increased from R28.341 million in 2012/13 to a revised estimate of R60.529 million in 2015/16. Transfers and subsidies decrease by 7.1 per cent in 2016/17 due to reprioritisation done to fund shortfall on compensation of employees.

Expenditure on payments for capital assets decreased from R19.168 million in 2012/13 to a revised estimate of R14.810 million in 2015/16. Payment for capital assets increases by 19.6 per cent in 2016/17 due to provision made for equipment and furniture for the newly employed staff.

Table 24: Selected service delivery measures for the programme: P5: Development and Research

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of people reached through community mobilization programmes.	36090	27375	31460	33 000
Number of NPOs capacitated according to the capacity building guidelines.	500	500	550	550
Number of NPOs assisted with registration.	803	910	819	752
Number of households accessing food through DSD food security programmes.	954	757	2 000	2 200
Number of households profiled.	14 320	28 311	18 900	19 200
Number of Community Based Plans developed.	55	81	86	100
Number of youth participating in youth mobilisation programmes.	-	9 230	9 500	9 700
Number of youth participating in skills development programmes.	891	399	450	500
Number of women participating in mobilisation programmes.	-	12 320	12 936	13 582
Number of Research Projects completed.	3	1	2	2

Table 24 above shows the selected service delivery measures for the Programme: Development and Research per sub-programme over the 2016 MTEF. Performance in Institutional Capacity Building and support for NGO's is measured by the number of NPO's assisted with registration - Capacitated Poverty

Alleviation and Sustainable Livelihoods are measured by the number of people accessing food security and nutrition initiatives. The performance for Women Development is measured by number of women participating in mobilisation programmes. Youth Development performance is measured by the number of youth participating in mobilisation programmes.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 25: Personnel numbers and costs

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	665	718	891	806	750	750	750
2. Social Welfare Services	1 607	835	1 811	866	461	461	461
3. Children And Families	160	1 408	612	1 690	2 021	2 021	2 021
4. Restorative Services	451	596	1 076	1 018	632	632	632
5. Development And Research	1 031	794	162	194	980	980	980
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	3 914	4 351	4 552	4 574	4 844	4 844	4 844
Total provincial personnel cost (R thousand)	935 662	1 040 442	1 200 290	1 297 797	1 434 158	1 557 138	1 644 000
Unit cost (R thousand)	239	239	264	284	296	321	339

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 26: Personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel I numbers	Costs	Personnel numbers ¹	Costs	Personnel number	Costs	Personnel number	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 366	194 379	1 712	198 254	1 319	213 636	792	284	1 076	267 860	1 667	291 849	1 667	311 694	1 667	329 771	15.7%	7.2%	20.2%
7 – 10	2 304	421 891	2 399	497 247	2 639	603 441	2 315	781	3 096	833 731	2 931	929 961	2 931	1 018 657	2 931	1 074 287	-1.8%	8.8%	65.1%
11 – 12	194	283 699	190	303 625	196	327 519	116	77	193	145 122	197	155 044	197	165 587	197	175 191	0.7%	6.5%	10.8%
13 – 16	50	35 693	50	41 316	39	41 573	49	–	49	38 879	49	43 524	49	46 483	49	49 180	–	8.1%	3.0%
Other	–	–	–	–	359	14 121	160	–	160	12 205	–	13 780	–	14 717	–	15 571	-100.0%	8.5%	0.9%
Total	3 914	935 662	4 351	1 040 442	4 552	1 200 290	3 432	1 142	4 574	1 297 797	4 844	1 434 158	4 844	1 557 138	4 844	1 644 000	1.9%	8.2%	100.0%
Programme																			
1. Administration	665	218 072	718	234 545	891	262 698	677	129	806	270 144	750	295 391	750	315 478	750	333 776	-2.4%	7.3%	20.4%
2. Social Welfare Services	1 607	494 882	835	192 188	1 811	163 085	717	149	866	210 692	461	281 090	461	283 961	461	301 208	-19.0%	12.7%	17.7%
3. Children And Families	160	26 926	1 408	293 179	612	366 803	854	836	1 690	360 533	2 021	365 367	2 021	427 178	2 021	453 950	6.1%	8.0%	27.6%
4. Restorative Services	451	49 588	596	172 427	1 076	247 878	990	28	1 018	278 944	632	296 041	632	320 906	632	333 293	-14.7%	6.1%	20.7%
5. Development And Research	1 031	146 194	794	148 103	162	159 826	194	–	194	177 485	980	196 269	980	209 615	980	221 773	71.6%	7.7%	13.5%
Total	3 914	935 662	4 351	1 040 442	4 552	1 200 290	3 432	1 142.0	4 574	1 297 797	4 844	1 434 158.0	4 844	1 557 138.0	4 844	1 644 000.0	1.9%	8.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1 038	52	1 090	276 808	1 057	367 898	1 057	418 939	1 057	448 603	-1.0%	17.5%	25.4%
Public Service Act appointees still to be covered by OSDs							3 355	357	3 712	1 005 051	3 566	1 049 328	3 566	1 120 402	3 566	1 176 581	-1.3%	5.4%	73.4%
Professional Nurses, Staff Nurses and Nursing Assistants							20	1	21	5 258	20	5 652	20	6 036	20	6 456	-1.6%	7.1%	0.4%
Legal Professionals							1	1	2	7 800	1	8 400	1	8 880	1	9 480	-20.6%	6.7%	0.6%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							160	–	160	2 880	200	2 880	200	2 880	200	2 880	7.7%	–	0.2%
Total							4 574	411	4 985	1 297 797	4 844	1 434 158	4 844	1 557 137	4 844	1 644 000	-1.0%	8.2%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Tables 25 and 26 show personnel numbers and cost by programme and component. The department approved a new structure in 2015 and is in the process of migrating from the old structure to the new structure. It is targeting that the structure be implemented on the system by April 2016. The approved structure of the department has 4 317 posts of which 3 901 posts are filled (full time), 155 FET Graduates, 35 contract workers and 166 National Youth Services. It is anticipated that 4 600 posts will be filled by 31 March 2016 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 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
1. Administration	3 641	4 993	5 689	1 907	1 909	3 212	1 908	2 019	2 137	(40.6)
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	3 641	4 993	5 689	1 907	1 909	3 212	1 908	2 019	2 137	(40.6)
Other	–	–	–	–	–	–	–	–	–	
2. Social Welfare Services	–	485	264	847	847	2 070	824	872	923	(60.2)
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	485	264	847	847	2 070	824	872	923	(60.2)
Other	–	–	–	–	–	–	–	–	–	
3. Children And Families	–	–	61	1 761	2 892	2 282	3 123	2 876	3 043	36.9
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	61	1 761	2 892	2 282	3 123	2 876	3 043	36.9
Other	–	–	–	–	–	–	–	–	–	
4. Restorative Services	–	–	526	2 642	2 261	2 981	2 293	2 610	2 761	(23.1)
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	526	2 642	2 261	2 981	2 293	2 610	2 761	(23.1)
Other	–	–	–	–	–	–	–	–	–	
5. Development And Research	–	255	178	4 113	4 444	2 545	3 046	3 672	2 393	19.7
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	255	178	4 113	4 444	2 545	3 046	3 672	2 393	19.7
Other	–	–	–	–	–	–	–	–	–	
Total payments on training	3 641	5 733	6 718	11 270	12 353	13 090	11 194	12 049	11 257	(14.5)

9.4 Information on training

Table 28: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Number of staff	–	–	–	–	–	–	–	–	–	
Number of personnel trained	2 048	107	969	766	766	1 366	1 450	1 500	1 585	6.1
of which										
Male	476	30	347	200	200	800	850	900	950	6.3
Female	1 572	77	622	566	566	566	600	600	635	6.0
Number of training opportunities	179	9	20	275	275	161	160	170	179	(0.6)
of which										
Tertiary	79	–	3	55	55	84	70	75	79	(16.7)
Workshops	–	9	15	200	200	17	20	25	26	17.6
Seminars	100	–	2	20	20	60	70	70	74	16.7
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	79	42	42	–	–	84	70	85	90	(16.7)
Number of interns appointed	–	–	160	–	–	160	175	175	185	9.4
Number of learnerships appointed	–	–	100	–	–	–	20	35	37	
Number of days spent on training	409	24	153	200	200	200	180	200	212	(10.0)

Tables 27 and 28 represent payments on training by programme and information on training. The budget increased from R3.641 million in 2012/13 to a revised estimate of R13.090 million in 2015/16. In 2016/17, training budget decreases by 14.5 per cent due to reduction done by the department in the goods and services budget to fund departmental cost pressures.

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			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1 875	2 043	2 588	2 168	2 168	2 590	2 298	2 436	2 577	(11.3)
Sale of goods and services produced by department (excluding capital assets)	1 853	2 043	2 526	2 168	2 168	2 590	2 298	2 436	2 577	(11.3)
Sales by market establishments	95	86	71	86	86	60	86	86	91	43.3
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	1 758	1 957	2 455	2 082	2 082	2 530	2 212	2 350	2 486	(12.6)
Of which										
Boarding and lodging	382	386	635	422	422	530	423	434	459	(20.2)
Tender Documents	42	64	9	-	-	75	-	-	-	(100.0)
Commissioner insurance	1 334	1 507	1 812	1 660	1 660	1 925	1 789	1 916	2 027	(7.1)
	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	22	-	62	-	-	-	-	-	-	
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	55	890	37	-	-	2	-	-	-	(100.0)
Interest	55	890	37	-	-	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	6 338	9 127	3 989	-	-	765	-	-	-	(100.0)
Total departmental receipts	8 268	12 060	6 614	2 168	2 168	3 357	2 298	2 436	2 577	(31.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	
Current payments	1 183 799	1 301 865	1 464 800	1 571 212	1 613 844	1 599 204	1 736 288	1 857 118	1 976 079	8.6
Compensation of employees	935 662	1 040 442	1 200 290	1 274 148	1 311 139	1 297 797	1 434 159	1 557 138	1 644 000	10.5
Salaries and wages	654 960	729 574	840 205	1 021 544	1 058 640	1 062 168	1 159 176	1 204 658	1 240 928	9.1
Social contributions	280 702	310 868	360 085	252 604	252 499	235 629	274 983	352 480	403 072	16.7
Goods and services	248 137	261 423	264 510	297 063	302 704	301 407	302 129	299 980	332 079	0.2
Administrative fees	76	71	75	60	60	66	78	83	88	18.2
Advertising	1 083	2 225	2 584	2 439	2 560	2 818	2 045	2 086	2 207	(27.4)
Minor assets	3 686	957	850	2 681	2 928	2 844	1 639	1 729 000	1 829	(42.4)
Audit cost: External	7 116	7 640	6 012	8 283	6 943	6 858	7 905	8 363	8 848	15.3
Bursaries: Employees	491	1 161	1 076	1 000	1 000	1 000	1 300	1 375	1 455	30.0
Catering: Departmental activities	5 992	5 755	7 940	6 193	8 260	8 514	4 549	5 147	5 446	(46.6)
Communication (G&S)	34 511	33 190	31 583	28 310	27 806	28 778	24 645	22 133	23 417	(14.4)
Computer services	25 793	20 531	14 320	21 241	22 962	22 957	19 630	20 769	21 974	(14.5)
Consultants and professional services: Business and advisory services	5 448	4 687	7 525	6 413	6 859	7 274	4 606	2 506	2 651	(36.7)
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	12 421	6 824	4 871	4 329	7 729	7 402	7 889	8 463	8 954	6.6
Contractors	104	1 979	1 365	1 832	1 190	1 185	1 420	1 530	1 619	19.8
Agency and support / outsourced services	5 421	7 380	7 637	14 493	13 394	13 048	15 542.00	17 172	18 168	19.1
Entertainment	-	1	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 009	13 333	24 655	33 274	33 269	29 199	31 785	32 303	34 177	8.9
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	371	-	50	50	50	42	63	67	(16.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	267	58	-	102	102	118	17	17.00	18	(85.6)
Inventory: Fuel, oil and gas	73	-	-	-	27	27	-	-	-	(100.0)
Inventory: Learner and teacher support material	10	15	-	12	12	12	4	14	15	(66.7)
Inventory: Materials and supplies	424	72	-	136	122	139	183	137	145	31.7
Inventory: Medical supplies	208	165	-	227	228	251	243	278	294	(3.2)
Inventory: Medicine	59	-	-	12	2	2	12	-	-	500.0
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 435	2 855	5 335	4 146	5 324	5 541	3 680	4 520	4 782	(33.6)
Consumable: Stationery, printing and office supplies	5 339	5 505	6 658	6 631	7 340	7 338	5 833	6 774	7 167	(20.5)
Operating leases	20 314	21 307	21 523	23 911	23 382	23 644	25 936	27 459	30 770	9.7
Property payments	70 451	70 932	60 509	68 668	64 128	63 176	89 139	92 892	112 945	41.1
Transport provided: Departmental activity	-	18	208	0.024	0.024	-	-	-	-	-
Travel and subsistence	33 682	40 471	44 775	41 306	45 293	46 607	34 091	23 129	24 470	(26.9)
Training and development	3 641	5 733	6 718	11 271	12 354	13 090	11 194	12 049	11 257	(14.5)
Operating payments	6 820	5 727	5 805	7 593	6 121	6 129	6 693	6 707.65	7 097	9.2
Venues and facilities	2 252	2 460	2 486	2 450	3 259	3 340	2 029	2 281	2 222	(39.3)
Rental and hiring	11	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	452 576	529 930	566 532	542 501	516 801	518 458	527 764	628 484	701 734	1.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	19 000	29 000	42 466	42 466	42 466	42 802	47 401	50 150	0.8
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	19 000	29 000	42 466	42 466	42 466	42 802	47 401	50 150	0.8
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	404 821	455 237	487 381	470 065	442 865	441 873	455 201	555 415	624 427	3.0
Households	47 755	55 693	50 151	29 971	31 471	34 119	29 761	25 668	27 157	(12.8)
Social benefits	2 448	4 590	2 858	5 002	5 002	5 002	6 002	6 350	6 718	20.0
Other transfers to households	45 307	51 103	47 293	24 969	26 469	29 117	23 759	19 318	20 438	(18.4)
Payments for capital assets	97 966	111 475	102 904	117 071	131 049	128 633	119 574	121 926	128 998	(7.0)
Buildings and other fixed structures	41 298	39 711	57 432	50 903	61 911	61 769	53 703	56 818	60 113	(13.1)
Buildings	25 081	25 592	57 432	49 798	60 806	61 769	52 537	55 584	58 808	(14.9)
Other fixed structures	16 217	14 119	-	1 105	1 105	-	1 166	1 234	1 306	-
Machinery and equipment	52 279	63 582	40 008	58 788	60 626	58 352	55 072	55 683	58 913	(5.6)
Transport equipment	-	20 162	28 004	39 281	29 958	27 483	34 499	39 760	42 066	25.5
Other machinery and equipment	52 279	43 420	12 004	19 507	30 668	30 869	20 573	15 923	16 847	(33.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 389	8 182	5 464	7 380	8 512	8 512	10 799	9 425	9 972	26.9
Payments for financial assets	5 192	-14 459	-	-	-	-	-	-	-	-
Total economic classification	1 739 533	1 928 811	2 134 236	2 230 784	2 261 694	2 246 295	2 383 626	2 607 528	2 806 811	6.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	309 043	319 697	343 581	356 377	361 013	363 368	382 249	401 549	421 489	5.2
Compensation of employees	218 072	234 545	262 698	269 135	268 576	270 144	295 391	315 478	333 776	9.3
Salaries and wages	152 649	164 182	183 889	236 015	235 872	237 236	236 494	249 929	264 406	(0.3)
Social contributions	65 423	70 363	78 809	33 120	32 704	32 908	58 897	65 549	69 370	79.0
Goods and services	90 971	85 152	80 883	87 243	92 438	93 224	86 558	86 071	87 712	(6.8)
Administrative fees	75	59	75	60	60	66	78	83	88	18.2
Advertising	1 067	1 567	1 729	1 725	1 709	1 766	1 443	1 421	1 503	(18.3)
Assets less than the capitalisation threshold	3 314	153	101	757	955	996	654	692	732	(34.3)
Audit cost: External	7 116	7 640	6 012	8 283	6 943	6 858	7 905	8 363	8 848	15.3
Bursaries: Employees	485	1 161	1 076	1 000	1 000	1 000	1 300	1 375	1 455	30.0
Catering: Departmental activities	2 463	1 295	2 199	1 899	1 735	1 764	844	993	1 051	(52.2)
Communication (G&S)	8 673	5 162	3 954	5 181	5 258	5 248	5 099	5 395	5 708	(2.8)
Computer services	14 959	10 406	9 791	11 068	12 259	12 258	9 260	9 797	10 365	(24.5)
Consultants and professional services: Business and advisory services	5 204	4 537	3 608	5 624	6 221	6 636	4 504	2 398	2 537	(32.1)
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	5 599	6 824	4 291	4 329	7 729	7 402	7 889	8 463	8 954	6.6
Contractors	93	1 903	1 025	1 448	751	754	1 154	1 221	1 292	53.1
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	131	1 285	4 717	5 786	5 781	5 781	5 786	6 122	6 477	0.1
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	160	4	-	84	84	98	-	-	-	(100.0)
Inventory: Fuel, oil and gas	15	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	244	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	70	799	1 750	838	1 198	1 259	1 028	1 067	1 129	(18.3)
Consumable: Stationery, printing and office supplies	3 670	3 053	3 046	2 109	2 156	2 089	1 942	2 025	2 142	(7.0)
Operating leases	360	1 939	3 466	4 845	4 816	5 161	5 285	5 592	5 916	2.4
Property payments	13 120	11 172	6 775	7 773	7 487	7 572	13 205	13 913	11 560	74.4
Transport provided: Departmental activity	-	1	208	-	-	-	-	-	-	-
Travel and subsistence	13 246	15 578	15 526	15 989	17 996	18 179	11 265	8 258	8 737	(38.0)
Training and development	3 327	4 990	5 689	1 908	1 910	1 932	1 908	2 019	2 137	(1.2)
Operating payments	6 477	5 218	5 011	5 869	5 527	5 526	5 779	6 128	6 483	4.6
Venues and facilities	1 103	406	834	666	861	879	530	745	597	(39.7)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 448	4 590	2 858	5 002	5 002	8 002	6 050	6 350	6 718	(24.4)
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	2 448	4 590	2 858	5 002	5 002	8 002	6 050	6 350	6 718	(24.4)
Social benefits	2 448	4 590	2 858	5 002	5 002	5 002	6 002	6 350	6 718	20.0
Other transfers to households	-	-	-	-	-	3 000	48	-	-	(98.4)
Payments for capital assets	39 095	39 691	39 389	52 131	55 606	55 554	49 938	50 833	53 781	(10.1)
Buildings and other fixed structures	16 217	14 119	22 012	22 069	25 087	25 029	23 283	24 633	26 062	(7.0)
Buildings	-	-	22 012	20 964	23 982	25 029	22 117	23 399	24 756	(11.6)
Other fixed structures	16 217	14 119	-	1 105	1 105	-	1 166	1 234	1 306	-
Machinery and equipment	18 489	19 323	11 913	22 682	22 007	22 013	15 856	16 775	17 748	(28.0)
Transport equipment	-	-	-	14 769	11 600	11 600	10 639	11 256	11 909	(8.3)
Other machinery and equipment	18 489	19 323	11 913	7 913	10 407	10 413	5 217	5 519	5 839	(48.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 389	6 249	5 464	7 380	8 512	8 512	10 799	9 425	9 972	26.9
Payments for financial assets	5 192	1 342	-	-	-	-	-	-	-	-
Total economic classification	355 778	365 320	385 828	413 510	421 621	426 924	438 237	458 732	481 988	2.7

Table B.2B: Details of payments and estimates by economic classification: P2 – Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	606 990	319 597	284 430	336 795	322 400	334 244	417 003	415 089	460 828	24.8
Compensation of employees	494 882	192 188	163 085	211 547	196 692	210 692	281 090	283 961	306 689	33.4
Salaries and wages	346 417	134 531	114 160	174 529	159 674	174 926	233 438	252 267	243 029	33.4
Social contributions	148 465	57 657	48 925	37 018	37 018	35 766	47 652	31 694	63 660	33.2
Goods and services	112 108	127 409	121 345	125 248	125 708	123 552	135 913	131 128	154 138	10.0
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	4	237	676	386	303	299	346	406	429	15.7
Assets less than the capitalisation threshold	219	451	322	284	296	244	267	331	350	9.4
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 646	1 766	2 135	1 513	2 079	2 156	1 298	1 580	1 672	(39.8)
Communication (G&S)	11 833	18 554	16 571	10 744	10 752	11 638	11 288	7 990	8 453	(3.0)
Computer services	7 575	8 838	2 427	6 565	7 025	7 022	6 565	6 946	7 349	(6.5)
Consultants and professional services: Business and advisory services	43	1	1 148	–	50	50	–	–	–	(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	6 822	–	–	–	–	–	–	–	–	–
Contractors	–	29	76	94	98	89	90	115	122	1.1
Agency and support / outsourced services	1 523	1 644	1 577	2 053	2 097	2 104	2 528	2 421	2 561	20.2
Entertainment	–	1	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	447	4 593	7 025	13 045	13 045	10 797	10 762	11 060	11 701	(0.3)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	28	–	42	42	42	17	55	58	(59.5)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	25	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	36	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	4	4	4	4	4	4	–
Inventory: Materials and supplies	126	10	–	21	6	6	1	22	23	(83.3)
Inventory: Medical supplies	152	124	–	150	150	173	115	144	152	(33.5)
Inventory: Medicine	23	–	–	–	–	–	12	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	283	995	900	711	618	586	609	936	990	3.9
Consumable: Stationery, printing and office supplies	802	1 443	2 436	2 761	3 332	3 441	2 081	2 998	3 172	(39.5)
Operating leases	19 871	19 368	18 057	19 066	18 566	18 483	20 651	21 867	24 853	11.7
Property payments	49 843	59 341	52 861	55 777	55 670	54 720	70 731	69 984	87 730	29.3
Transport provided: Departmental activity	–	17	–	0	0	–	–	–	–	–
Travel and subsistence	9 999	8 959	14 012	10 408	10 251	10 340	7 008	2 709	2 866	(32.2)
Training and development	57	252	264	847	847	868	824	872	923	(5.1)
Operating payments	278	194	474	290	116	125	221	235	249	76.8
Venues and facilities	490	564	384	488	362	365	495	453	479	35.6
Rental and hiring	11	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	179 061	151 322	148 122	144 427	147 227	146 532	145 851	152 630	163 483	(0.5)
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	162 095	136 767	138 506	138 072	140 872	140 478	138 395	146 421	156 913	(1.5)
Households	16 966	14 555	9 616	6 355	6 355	6 054	7 456	6 209	6 569	23.2
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	16 966	14 555	9 616	6 355	6 355	6 054	7 456	6 209	6 569	23.2
Payments for capital assets	39 703	49 689	36 452	47 969	54 414	54 545	51 836	51 843	54 850	(5.0)
Buildings and other fixed structures	25 081	25 592	22 420	28 834	34 824	34 740	30 420	32 185	34 052	(12.4)
Buildings	25 081	25 592	22 420	28 834	34 824	34 740	30 420	32 185	34 052	(12.4)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	14 622	24 097	14 032	19 135	19 590	19 805	21 416	19 658	20 798	8.1
Transport equipment	–	–	13 990	10 061	5 406	5 406	8 614	12 374	13 092	59.3
Other machinery and equipment	14 622	24 097	42	9 074	14 184	14 399	12 802	7 284	7 706	(11.1)
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	825 754	527 096	469 004	529 190	524 040	535 321	614 690	619 562	679 160	14.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Current payments	31 608	304 494	375 636	358 812	388 817	374 242	378 901	440 997	461 719	1.2
Compensation of employees	26 926	293 179	366 803	346 149	375 648	360 533	365 368	427 178	447 099	1.3
Salaries and wages	18 850	205 225	256 762	287 956	317 455	304 579	298 269	334 053	348 573	(2.1)
Social contributions	8 076	87 954	110 041	58 193	58 193	55 954	67 099	93 125	98 526	19.9
Goods and services	4 682	11 315	8 833	12 663	13 169	13 709	13 533	13 819	14 620	(1.3)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	7	77	–	48	48	55	117	113	120	112.7
Assets less than the capitalisation threshold	41	97	39	162	182	162	110	102	108	(32.1)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	125	391	344	370	370	356	458	496	525	28.7
Communication (G&S)	2	15	1	81	81	67	47	66	70	(29.9)
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	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	580	–	–	–	–	–	–	–
Contractors	–	15	46	66	60	60	37	45	48	(38.3)
Agency and support / outsourced services	2 530	4 145	3 823	4 503	5 030	4 972	5 134	5 184	5 485	3.3
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	317	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	14	54	–	18	18	20	17	17	18	(15.0)
Inventory: Fuel, oil and gas	5	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	33	25	–	10	5	5	94	7	7	1780.0
Inventory: Medical supplies	53	41	–	77	78	78	92	96	102	17.9
Inventory: Medicine	31	–	–	12	2	2	–	–	–	(100.0)
Medcas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	551	432	891	913	902	899	647	952	1 007	(28.0)
Consumable: Stationery, printing and office supplies	130	284	103	228	253	261	251	294	311	(3.8)
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	86	182	57	112	98	108	91	182	193	(15.7)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	874	4 585	2 775	3 010	2 989	3 889	3 123	2 876	3 043	(19.7)
Training and development	109	34	61	1 761	2 892	2 613	2 989	3 183	3 368	14.4
Operating payments	12	45	50	1 131	–	–	179	44	46	–
Venues and facilities	78	574	63	161	161	162	147	162	171	(9.3)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	206 313	238 095	276 007	273 559	245 559	240 972	269 221	346 079	400 053	11.7
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	206 313	237 307	270 596	271 559	243 559	238 972	267 221	346 079	400 053	11.8
Households	–	788	5 411	2 000	2 000	2 000	2 000	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	788	5 411	2 000	2 000	2 000	2 000	–	–	–
Payments for capital assets	–	–	–	–	3 557	3 557	–	–	–	(100.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	3 557	3 557	–	–	–	(100.0)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	3 557	3 557	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Softw are and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	237 921	542 589	651 643	632 371	637 933	618 771	648 122	787 076	861 773	4.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	55 801	179 165	258 089	293 695	308 695	300 214	315 743	345 320	363 139	5.2
Compensation of employees	49 588	172 427	247 878	272 340	287 340	278 944	296 041	320 906	334 663	6.1
Salaries and wages	34 711	120 698	173 515	200 560	215 560	219 716	253 440	222 209	230 241	15.3
Social contributions	14 877	51 729	74 363	71 780	71 780	59 228	42 601	98 697	104 421	(28.1)
Goods and services	6 213	6 738	10 211	21 355	21 355	21 270	19 702	24 414	28 476	(7.4)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	–	–	49	45	115	115	80	84	89	(30.4)
Assets less than the capitalisation threshold	108	199	358	1 409	1 452	1 398	588	583	617	(57.9)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	377	528	1 050	761	1 846	1 877	667	695	735	(64.5)
Communication (G&S)	4	11	14	71	89	85	87	87	92	2.4
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	5	5	–	–	–	(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	–	32	108	199	209	210	114	122	129	(45.7)
Agency and support / outsourced services	1 368	1 591	2 237	7 936	6 266	5 972	7 880	9 567	10 122	31.9
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	13	–	8	8	8	25	8	8	212.5
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	39	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	17	–	–	–	27	27	–	–	–	(100.0)
Inventory: Learner and teacher support material	9	15	–	8	8	8	–	10	11	(100.0)
Inventory: Materials and supplies	16	37	–	105	111	128	88	108	114	(31.3)
Inventory: Medical supplies	3	–	–	–	–	–	36	38	40	–
Inventory: Medicine	5	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	483	545	1 690	1 545	2 463	2 640	1 349	1 516	1 604	(48.9)
Consumable: Stationery, printing and office supplies	207	152	415	694	748	726	866	682	722	19.3
Operating leases	95	–	–	–	–	–	–	–	–	–
Property payments	1 206	235	814	1 609	868	771	651	4 093	6 976	(15.6)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 132	2 895	2 535	3 825	3 645	3 744	4 430	3 733	3 950	18.3
Training and development	–	201	526	2 642	2 261	2 305	2 293	2 610	2 761	(0.5)
Operating payments	10	55	89	157	211	210	243	142	150	15.2
Venues and facilities	134	229	326	340	1 022	1 040	305	336	355	(70.7)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	36 413	81 163	78 809	60 434	58 434	62 423	50 431	62 915	67 461	(19.2)
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	36 413	81 163	78 279	60 434	58 434	62 423	49 585	62 915	67 461	(20.6)
Households	–	–	530	–	–	–	846	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	530	–	–	–	846	–	–	–
Payments for capital assets	–	–	13 049	187	187	167	93	516	546	(44.3)
Buildings and other fixed structures	–	–	13 000	–	–	–	–	–	–	–
Buildings	–	–	13 000	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	49	187	187	167	93	516	546	(44.3)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	49	187	187	167	93	516	546	(44.3)
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	92 214	237 467	349 947	354 316	367 316	362 804	366 267	408 751	431 145	1.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	180 357	178 912	203 064	225 532	232 918	227 137	242 392	254 163	268 905	6.7
Compensation of employees	146 194	148 103	159 826	174 978	182 884	177 485	196 269	209 615	221 773	10.6
Salaries and wages	102 333	104 938	111 879	122 484	130 079	125 712	137 535	146 200	154 680	9.4
Social contributions	43 861	43 165	47 947	52 494	52 805	51 773	58 734	63 415	67 093	13.4
Goods and services	34 163	30 809	43 238	50 554	50 034	49 652	46 123	44 548	47 132	(7.1)
Administrative fees	1	12	–	–	–	–	–	–	–	–
Advertising	5	344	130	235	385	583	59	62	66	(89.9)
Assets less than the capitalisation threshold	4	57	30	70	44	44	20	21	22	(54.5)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	6	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 381	1 775	2 212	1 650	2 230	2 361	1 282	1 383	1 463	(45.7)
Communication (G&S)	13 999	9 448	11 043	12 234	11 627	11 740	8 124	8 595	9 094	(30.8)
Computer services	3 259	1 287	2 102	3 607	3 677	3 677	3 805	4 026	4 260	3.5
Consultants and professional services: Business and advisory services	200	147	2 769	789	583	583	102	108	114	(82.5)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	11	–	110	24	71	72	25	27	29	(65.3)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	431	7 455	12 913	14 443	14 443	12 621	15 237	15 121	15 998	20.7
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	13	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	29	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	1	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	5	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	48	84	104	139	143	157	47	49	52	(70.1)
Consumable: Stationery, printing and office supplies	530	573	658	839	851	821	693	775	820	(15.6)
Operating leases	-12	–	–	–	–	–	–	–	–	–
Property payments	6 196	2	2	3 397	5	5	4 461	4 720	6 486	89120.0
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	7 431	8 454	9 927	8 074	10 412	10 455	8 265	5 552	5 874	(20.9)
Training and development	148	256	178	4 113	4 444	5 372	3 180	3 365	2 069	(40.8)
Operating payments	43	215	181	146	267	267	271	159	168	1.5
Venues and facilities	447	687	879	794	852	894	552	585	619	(38.3)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	28 341	54 760	60 736	59 080	60 580	60 529	56 211	60 510	64 020	(7.1)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	19 000	29 000	42 466	42 466	42 466	42 802	47 401	50 150	0.8
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	19 000	29 000	42 466	42 466	42 466	42 802	47 401	50 150	0.8
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	28 341	35 760	31 736	16 614	18 114	18 063	13 409	13 109	13 869	(25.8)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	28 341	35 760	31 736	16 614	18 114	18 063	13 409	13 109	13 869	(25.8)
Payments for capital assets	19 168	22 095	14 014	16 784	17 285	14 810	17 707	18 734	19 821	19.6
Buildings and other fixed structures	–	–	–	–	2 000	2 000	–	–	–	(100.0)
Buildings	–	–	–	–	2 000	2 000	–	–	–	(100.0)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	19 168	20 162	14 014	16 784	15 285	12 810	17 707	18 734	19 821	38.2
Transport equipment	–	20 162	14 014	14 451	12 952	10 477	15 246	16 130	17 066	45.5
Other machinery and equipment	19 168	–	–	2 333	2 333	2 333	2 461	2 604	2 755	5.5
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	227 866	256 339	277 814	301 396	310 783	302 476	316 310	333 407	352 745	4.6

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

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
				Admin block: youth care centre; water; electricity; sanitation/toilet; fencing etc.	Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands														
1. New and replacement assets														
1	Burgersdorp Secure Care Centre	Construction	Gariep	Construction of New Secure Care Centre	01/09/2011	31/03/2017	ES	SOCIAL WELFARE SERVICES	Individual project	58 539	37 614	6 474	-	-
2	Libode Service Office	Construction	Nyandeni	Construction of New Offices	15/04/2013	31/03/2017	ES	ADMINISTRATION	Individual project	31 729	14 451	8 071	-	-
3	Bedford service Office	Procurement	Nxuba	Construction of New Offices	04/04/2012	31/03/2018	ES	SOCIAL WELFARE SERVICES	Individual project	11 210	722	6 946	9 939	-
4	Matatiele Area Office	Construction	Matatiele	Construction of New Offices	30/01/2014	31/03/2018	ES	ADMINISTRATION	Individual project	51 861	4 381	12 500	21 888	-
5	Kieskammahoek service office	tender	Amahlathi	Construction of New Offices	01/04/2015	31/03/2017	ES	ADMINISTRATION	Individual project	10 000	-	3 500	-	-
6	Nqogeleni service office	tender	Nyandeni	Construction of New Offices	01/04/2015	31/03/2017	ES	ADMINISTRATION	Individual project	10 950	-	3 800	-	-
7	Willowvale service office	Feasibility	Mbhashe	Construction of New Offices	06/04/2015	31/03/2019	ES	ADMINISTRATION	Individual project	12 555	-	-	-	200
8	Bethiesdorp service office	Design	Nelson Mandela	Construction of New Offices	07/04/2015	31/03/2019	ES	SOCIAL WELFARE SERVICES	Individual project	14 092	-	-	-	1 057
9	Khuseleka One Stop Centre	Procurement	Nelson Mandela	Construction of New Offices	01/04/2015	31/03/2019	ES	SOCIAL WELFARE SERVICES	Individual project	48 000	-	-	-	500
Total New infrastructure assets										248 936	57 168	41 291	31 827	1 757
2. Upgrades and additions														
1	Protea Child and Youth Care Centre	Planning	Nelson Mandela	Upgrading of Youth Care Centre	07/04/2014	31/03/2019	ES	SOCIAL WELFARE SERVICES	Individual project	11 000	1 500	1 500	357	10 554
2	Erica Child and Youth Care Centre	Planning	Nelson Mandela	Upgrading of Youth Care Centre	07/04/2014	31/03/2019	ES	SOCIAL WELFARE SERVICES	Individual project	11 000	1 500	1 500	-	11 497
3	Melton Gardens Child and Youth Care Centre	Planning	Lukhanji	Upgrading of Youth Care Centre	07/04/2014	09-04/2019	ES	SOCIAL WELFARE SERVICES	Individual project	9 380	1 500	1 500	-	-
4	Silver crown home for the aged	Planning	Buffalo City	Upgrading of Home for the Aged	07/04/2014	31/03/2019	ES	SOCIAL WELFARE SERVICES	Individual project	11 500	1 500	1 500	-	11 500
5	Maluti Child and Youth Care Centre	Planning	Umtzimvubu	Upgrading of Youth Care Centre	07/04/2014	31/03/2019	ES	SOCIAL WELFARE SERVICES	Individual project	11 500	-	-	12 400	11 500

Department: Social Development

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish								
R thousands														
Total Upgrades and additions														
3. Rehabilitation, renovations and refurbishments														
1	Whittlesea service office	Tender	Lukhanji	Rehabilitation, renovations and refurbishments of Offices	01/10/2014	31/03/2017	ES	ADMINISTRATION	Individual project	4 200	-	4 046	-	-
2	Qumbu counselling	Assessment	Mhlonlo	Rehabilitation, renovations and refurbishments of Offices	01/04/2015	31/03/2017	ES	ADMINISTRATION	Individual project	900	-	1 200	1 000	-
3	Middeldrift service office	Identification	Nkonkobe	Rehabilitation, renovations and refurbishments of Offices	01/04/2015	31/03/2018	ES	ADMINISTRATION	Individual project	500	-	-	2 000	-
4	Alice service office	Assessment	Nkonkobe	Rehabilitation, renovations and refurbishments of Offices	01/04/2015	31/03/2018	ES	ADMINISTRATION	Individual project	400	1 636	-	2 000	-
5	Lady Frere service office	Assessment	Intsika Yethu	Rehabilitation, renovations and refurbishments of Offices	01/04/2015	31/03/2018	ES	ADMINISTRATION	Individual project	300	-	-	2 000	-
6	Semour Service Office	Assessment	Lukhanji	Rehabilitation, renovations and refurbishments of Offices	01/04/2015	31/03/2018	ES	ADMINISTRATION	Individual project	650	-	-	2 000	-
7	Lusikisiki service office	Assessment	Ngquza Hill	Rehabilitation, renovations and refurbishments of Offices	01/04/2015	31/03/2018	ES	ADMINISTRATION	Individual project	500	-	-	2 000	-
8	Grahamstown Multi purpose	Assessment	Makana	Rehabilitation, renovations and refurbishments of Multi-purpose Centre	01/04/2015	31/03/2019	ES	ADMINISTRATION	Individual project	400	-	-	-	2 500
9	Jansenville service office	Assessment	Maletswai	Rehabilitation, renovations and refurbishments of Offices	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	500	-	-	-	2 500

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
10	Stytle service office	Assessment	Maletswai	Rehabilitation, renovations and refurbishments of Offices	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	862	-	-	-	2 500
11	Peddie service office	Identification	Buffalo City	Rehabilitation, renovations and refurbishments of Offices	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	-	-	-	2 000
12	Butterworth Service Office	Assessment	Amathole	Rehabilitation, renovations and refurbishments of Offices	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	800	-	-	-	2 500
Total Rehabilitation, renovations and refurbishments											1 636	5 246	11 000	12 000
4. Maintenance and repairs														
1	Amathole District	Identification	Buffalo City	Maintenance and repair	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	112	448	470	497
2	Afred Nzo District	Identification	Umtzimbubu	Maintenance and repair	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	-	247	259	274
3	Cacadu	Identification	Nelson Mandela	Maintenance and repair	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	300	369	387	409
4	Chris Hani District	Identification	Lukhanji	Maintenance and repair	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	313	450	473	500
5	Nelson Mandela Metro	Identification	Nelson Mandela	Maintenance and repair	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	292	465	488	516
6	OR Tambo District	Identification	King Sabata Dalindyebo	Maintenance and repair	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	218	403	423	448
7	Buffalo City Metro	Identification	Buffalo City	Maintenance and repair	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	-	314	330	349
8	Head Office	Identification	Buffalo City	Maintenance and repair	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	240	220	231	246
9	Joe Gqabi District	Identification	Maletswai	Maintenance and repair	01/04/2016	31/03/2019	ES	ADMINISTRATION	Individual project	-	15	64	68	71
Total Maintenance and repairs											1 490	2 980	3 129	3 310
Total Infrastructure												55 517	58 713	62 118

◆ END OF EPRE ◆



Vote 05

Department: Roads and Public Works

Table 1: Summary of departmental allocation

R'000

To be appropriated by Vote in 2016/17	R4 459 193
Responsible MEC	MEC for Roads and Public Works
Administrating Department	Department of Roads and Public Works
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Leader 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

- Provision of technical support and technical advisory support, project and contract management services to and on behalf of the provincial government;
- Give assistance to the provincial government in respect of routine and planned maintenance;

- Provision of office accommodation to all user departments;
- 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

The department's mandate continues to be informed by the need to address public works infrastructure, office accommodation needs for client departments and roads infrastructure. In this regard, the department continues to face pressure to deliver on these issues due to increasing demand. This includes the continued expansion of organograms by user departments and the ever increasing need address the infrastructure (roads and government buildings). To address some of these demands, the department has highlighted measures that will be implemented in the new year under the "Outlook for 2016/17".

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution. In carrying out its core functions and responsibilities, the department is governed by the following Acts, rules and regulations: National Road Traffic Act, 1996; Public Service Regulations, 2001 as amended; Employment Equity Act; Labour Relations Act; Eastern Cape Roads Act, 2003; Government Immovable Asset Management Act, 2007 (GIAMA); Eastern Cape State Land Disposal Act, 2007; Expanded Public Works Programme Framework and Guidelines; Construction Industry Development Board Act; and Supply Chain Management Framework.

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R341.937 million over the 2016 MTEF. This was in order to fund the national priorities.

The department has been compelled to fund capital infrastructure projects through equitable share budget (which is 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 term period. The department continues implementing the roads function, though there is still a challenge of unfunded roads backlogs, with the figure estimated at R40 billion.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

In fulfilling its mandate, the department has identified Outcomes in the National Development Plan (NDP), vision 2030 which are aligned to departmental plans around which the work of the department is organised. These outcomes include:

Outcome 4, NDP Chapter 3: Decent employment through inclusive economic growth; Outcome 5, NDP Chapter 9: Develop a skilled and capable workforce to support an inclusive growth path; Outcome 6, NDP Chapter 4: Support an efficient, competitive and responsive economic infrastructure network; Outcome 8, NDP Chapter 8: Create sustainable human settlements and improved quality of household life. To improve its administrative and delivery capacity the department has aligned its plans to Outcome 12, NDP Chapter 13: Generate an efficient, effective and development oriented public service and an

empowered, fair and inclusive citizenship; Outcome 5, NDP Chapter 9: Develop a skilled and capable workforce to support an inclusive growth path.

In order to respond to these Outcomes and NDP priorities, the department has identified four Strategic Outcome Oriented goals around which the work of the department is organised, these include:

- Effective and Efficient administrative capacity that is fully responsive to the Department's mandate by 2020;
- Immovable assets management regime fully responsive to the needs of the provincial government and its socio economic transformational agenda by 2020;
- An efficient and integrated road network that serves as a catalyst for social and economic development underpinned by improved rural access by 2020; and
- Developed and empowered communities through developing emerging contractors resulting in sustainable livelihoods, employment and economic growth by 2020.

2. Review of the current financial year (2015/16)

2.1 Key achievements

The organisation wide skills audit focusing on levels 9-15 as the 1st phase has been completed and processes are underway to process the outcomes. The department has commenced with the process of bursary applications for the 2016 academic year.

In respect of Property Management, the process of identifying, verification and updating the Asset register is underway, clearer results will be visible in the last quarter of 2015/16 as the asset Register continuously changes. Furthermore, the Property Revenue Strategy has been completed and approved. New tariffs have been approved (in respect of parking) by the Provincial Treasury for implementation as of 1 April 2016. The strategy includes identification of different streams and sources of revenue generation. The strategic commercial properties for this purpose will be identified within the context of the strategy. The consultations with various stakeholders have commenced and these will culminate into the review of the Property Incubator Programme.

Office space has been provided to client departments throughout the province, the department currently leases 145 353.33 m² of office accommodation for the various user departments at a total cost of approximately over R230 million per annum. Various government departments have been accommodated in one building complexes such as Lady Frere Social Cluster, Mt Frere Social Cluster. The application for the approval of the appointment of a strategic partner to construct the Bhisho Office Precinct has been recommended by Provincial Treasury (PT) and submitted to the National Treasury (NT) on 26 November 2015. Negotiations between Department of Roads and Public Works (DRPW), Development Bank of Southern Africa (DBSA) and Buffalo City Metropolitan Municipality (BCMM) have commenced to discuss the financing for the provision of bulk infrastructure for the project.

Under Public Works infrastructure, 40 designs ready for tender were achieved against an annual target of 67. On capital infrastructure projects completed within the agreed time period and agreed budget, 16 was achieved against the annual target of 27 for both. 45 maintenance projects were awarded against the planned annual target of 50. Against an annual target of 50 for both the planned maintenance projects completed within the agreed time period and agreed budget, 19 and 21 were achieved respectively. All four health facilities planned were completed (i.e. Tombo Emergency Medical Services, Tikitiki and Centuli clinics as well as the St Elizabeth Hospital Resource Centre).

Wilton Mkwazi Building for Department of Sport, Recreations, Arts and Culture (DSRAC) has been upgraded; Ntabankulu Department of Agriculture, ECPL - Internal redecoration & upgrades of Air

Conditioners Block 3, 4 & 5; Conversion of 3 Blocks of Student Residence into offices for Department of Health (DoH), Department of Transport (DoT) and Engcobo DoT, Department of Social Development (DoSD) as well as renovations, paving and construction of an additional block at Bensonville College were completed. The Bhisho ceremonial Boulevard phases, one and two have been completed while the contact centre is progressing well with practical completion targeted for March 2016.

Department has successfully upgraded 13 km of the planned 19.5 km of gravel road to surfaced roads including Elliotdale to Madwaleni Road project, Cofimvaba to Lady Frere; N6 to Wriggleswaide; Coffee Bay to Zithulele, Sutterheim to Manderson and the Bhisho Hospital Access Road, R61 from Umtamvuma to Mbizana and Nomlacu as well as Nkantolo Road.

Furthermore, the department has continued to record commendable achievements in respect of re-gravelling; black-top patching and blading of gravel roads. Against an annual target of 592 km of re-gravelling, the department has already achieved 1 568 km; on number of square meters blacktop patching, the department has to date achieved 125 632 m² against the annual target of 68 839 m²; and 26 330 km was bladed against an annual target of 32 629 km.

All 56 targeted public bodies were supported by the department to implement EPWP projects with 7 livelihood projects monitored and supported against an annual target of 11. The province has verified work opportunities amounting to 90 549 at the end of the third quarter against a targeted 128 894 work opportunities. The department surpassed its target of 47 500 work opportunities and created 49 715 work opportunities.

To promote local procurement, the department has spent 10 per cent of construction or maintenance contracts to the value of R176.260 million for the benefit of 140 SMME contractors.

2.2 Key challenges

Some of the challenges that continue to confront the department include, but not limited to, huge infrastructure backlogs, continued reliance on service providers owing to the under-capacity in key areas leading to poor monitoring in some of the projects which result to underspending on the PRMG, compromised control environment, obsolete server infrastructure and sub-optimal functioning of IT systems.

Some challenges are related to operational inefficiencies within the department, these include, amongst others, unconfirmed Service Delivery Model (SDM), updated business processes (e.g. point of entry of service request and process flow until service is rendered, lack of synergy on institutional arrangements and among programmes, sub-optimal exploitation of the property portfolio / below market value lease arrangements leading to loss of revenue, poor organisational culture (compliance, managing audit, crisis management, inadequate IT governance to mention some).

3. Outlook for the coming financial year (2016/17)

A Service Delivery Model that displays customer orientation and defines how DRPW should operate to better serve its clients will be developed and implemented. The department will improve systems, policies and procedure to improve performance information management. This includes improvement in procurement and financial management control environment.

Fully implement and institutionalise the Infrastructure Delivery Management System (IDMS) as a means to improve the planning, source funding, execute and monitor infrastructure projects. The department will develop and implement in-house professional development programme and will also continue to participate in the rural roads programme initiated by the Premier.

The department will embark on strategic planning with emphasis on infrastructure and accommodation planning. The capability to be a nerve centre for infrastructure delivery will also be strengthened. Through Property Management, the department will implement the development of Bhisho Office Precinct in order to enable provincial government departments perform their responsibilities and fulfil their mandates. Technical conditions assessment in existing buildings will be undertaken, including land surveying consolidations and valuations of government immovable assets. In order to ensure that government meet its objectives, particularly municipalities, the department will continue to strengthen its coordination of the payment of rates and taxes to all municipalities on the basis of agreed and verified municipal bills.

The department will embark on the installation of CCTV and Access Control biometrics to strengthen security measures in all government buildings; and installation of control gates for parking areas to ensure safer and secured access to government precincts.

As part of the Bhisho Revitalisation Programme, the department will continue with the pedestrian programme which will include the upgrading of roads within Bhisho. These include Phalo, Independence and Siwane Avenues.

The department will endeavour to continue improving the provincially proclaimed road network (both surfaced and gravel). In this regard, the visual assessment of 4 223 km provincially proclaimed surfaced road network as per requirement will be done in 2016/17 with the assessment of 37 091 km gravel road network planned for 2018/19. Furthermore, 47 km of gravel roads will be upgraded to surface road and 50 000 m² of surface road will be resealed. Gravel road bladed will be 30 100 km with 686 km of gravel road being planned for re-graveling. 44 800 m² of blacktop patching will be implemented. The department will also continue with the construction of the R61 from Umtamvuna, Mbizana and Nomlacu and Nkantolo roads which was allocated the total funding of R600 million over 2015 MTEF.

Through EPWP, 50 000 work opportunities will be created by the department and 3 000 job seekers will be matched through Amathuba jobs portal. In the Trainee artisans in Accelerated Professional and Trade Competency Development (APTCoD) programme 900 will be trained and 150 contractors will be developed. The department will see 500 young people being placed on the National Youth Service (NYS). A further 11 Household Contractors livelihood projects will be monitored. The department will continue to implement the Small Town revitalisation programme.

4. Reprioritisation

The PRMG conditions limit the use of its funds to only two categories of capital projects. The first is capital projects where funding was committed to a capital project prior to April 2011 and the second is for rehabilitation projects, which from an accounting basis, are treated as capital projects but are allowed by the PRMG as maintenance projects. The department has therefore had to adjust the capital projects to be funded by PRMG between 2016/17 and 2018/19 to only those meeting these requirements.

In budgeting for non-core items, all relevant cost-cutting circulars / practice notes continue to inform how the department allocates its budget. Furthermore, the department has effected reprioritisation in order to release funds for capital projects that are implemented through EPWP Programme in the areas of Greening of Small Town where the department will be implementing. In respect of the latter, R12 million has been set aside in the 2016/17.

5. Procurement

The department will procure a number of projects through the bidding process (90/10 thresholds). A number of projects will also be procured through the quotation process (80/20 thresholds). The method of procurement will be determined through discussions with the project leaders. The procurement processes will be aligned according to the implementation date of the project as listed on the department's procurement plan. The department is also in the process of arranging term contracts for services required on a continuous basis.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	2 183 268	2 494 472	2 440 883	2 908 546	3 079 777	3 360 235	3 085 516	3 316 735	3 514 220	(8.2)
Conditional grants	1 620 504	1 357 472	1 341 070	1 342 758	1 301 654	1 174 926	1 373 677	1 355 208	1 433 805	16.9
<i>Devolution of Property Rate Funds Grant to Provinces</i>	200 825	–	–	–	–	–	–	–	–	–
<i>Provincial Road Maintenance Grant</i>	1 369 985	1 292 390	1 294 279	1 289 151	1 248 047	1 121 319	1 320 829	1 355 208	1 433 805	17.8
<i>EPWP Intergrated Grant for Provinces</i>	49 694	65 082	46 791	53 607	53 607	53 607	52 848	–	–	(1.4)
Total receipts	3 803 772	3 851 944	3 781 953	4 251 304	4 381 431	4 535 161	4 459 193	4 671 943	4 948 025	(1.7)
of which										
Departmental receipts	14 756	32 101	31 894	25 111	25 111	28 820	24 720	43 908	46 194	(14.2)

1. Included in 2016/17 under conditional grants is the section 22 re-allocation of R41.104 million for the Provincial Roads Maintenance Grant.

Table 2 shows the sources of funding for the department from 2012/13 to 2018/19. For 2016/17, the main sources of funding are equitable share of R3.085 billion and conditional grants of R1.373 billion of the total departmental receipts.

Compared to the 2015/16 revised estimate, equitable share has decreased by 8.2 per cent. The marginal increase is attributable to the weak economic growth and provincial budget reprioritisation. In the same period, conditional grants increased by 16.9 per cent from a revised estimate of R1.174 billion.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	14 145	15 972	23 291	25 111	25 111	21 110	24 720	43 908	46 194	17.1
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	12 175	6 132	-	-	7 345	-	-	-	(100.0)
Transactions in financial assets and liabilities	611	3 954	2 471	-	-	365	-	-	-	(100.0)
Total departmental receipts	14 756	32 101	31 894	25 111	25 111	28 820	24 720	43 908	46 194	(14.2)

Table 3 above shows that the department collected R14.756 million in 2012/13, and this amount increased to a revised estimate of R28.820 million in 2015/16. 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 2016, own receipts decreases to R24.720 million from a revised estimate of R28.820 million. This is due to the once off revenue collection from the sale of capital assets in 2015/16. As part of plans to improve revenue collection, the department has just approved its revenue enhancement strategy which will be implemented from 2016/17 and it is expected to materialise from 2017/18. The strategy includes but is not limited to improving the rental collections, parking bays, etc.

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;
- Personnel related adjustments have been taken into account in line with adjustments contained in the National Treasury Budget Guidelines;
- The CPI inflation projections have been taken into account for non-personnel budgets; and
- Infrastructure capital budgeting is based on the indicative MTEF budget (2016).

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	424 648	446 063	500 826	461 496	497 430	497 746	540 535	602 215	666 700	8.6
2. Public Works Infrastructure	1 040 535	1 168 193	1 198 456	1 258 649	1 301 734	1 328 274	1 336 381	1 400 653	1 469 532	0.6
3. Transport Infrastructure	1 945 611	1 783 557	1 625 493	2 038 840	1 967 448	2 091 420	1 975 590	2 081 991	2 164 129	(5.5)
4. Expanded Public Works Programme	392 978	454 131	457 178	492 319	614 819	617 722	606 687	587 085	647 665	(1.8)
Total payments and estimates	3 803 772	3 851 944	3 781 953	4 251 304	4 381 431	4 535 161	4 459 193	4 671 943	4 948 025	(1.7)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	2 865 015	2 989 683	2 920 696	2 982 215	3 109 249	3 181 801	3 140 063	3 290 585	3 611 209	(1.3)
Compensation of employees	852 963	897 711	939 751	1 071 189	1 046 189	1 037 656	1 131 946	1 220 237	1 303 213	9.1
Goods and services	2 012 052	2 091 712	1 980 945	1 911 026	2 063 060	2 144 145	2 008 117	2 070 348	2 307 996	(6.3)
Interest and rent on land	–	260	–	–	–	–	–	–	–	–
Transfers and subsidies to:	216 901	220 577	274 384	268 093	284 041	284 341	298 917	308 294	326 099	5.1
Provinces and municipalities	195 911	186 146	235 921	236 135	252 020	250 781	264 962	279 391	295 570	5.7
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	120	–	–	–	–	–	–	–	–	–
Households	20 870	34 431	38 463	31 958	32 021	33 560	33 955	28 903	30 529	1.2
Payments for capital assets	717 138	641 684	586 873	1 000 996	988 141	1 069 019	1 020 213	1 073 064	1 010 717	(4.6)
Buildings and other fixed structures	642 575	570 152	525 735	937 133	916 494	1 002 988	971 299	1 006 900	940 790	(3.2)
Machinery and equipment	69 936	71 532	60 656	62 483	65 267	60 827	47 461	64 639	68 313	(22.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	4 517	–	–	–	–	–	–	–	–	–
Software and other intangible assets	110	–	482	1 380	6 380	5 204	1 453	1 526	1 614	(72.1)
Payments for financial assets	4 718	–	–	–	–	–	–	–	–	–
Total economic classification	3 803 772	3 851 944	3 781 953	4 251 304	4 381 431	4 535 161	4 459 193	4 671 943	4 948 025	(1.7)

Tables 4 and 5 reflect a summary of payments and estimates for the department per programme and economic classification. Actual expenditure increased from R3.803 billion in 2012/13 to a revised estimate of R4.535 billion in 2015/16 due to inflationary adjustments, as well as additional resources to fund the provincial priorities aligned to the mandate of the department. In 2016/17, the budget decreases by 1.7 per cent mainly due to the weak economic growth in the South African economy and the subsequent provincial reprioritisation.

Expenditure on Compensation of Employees increased significantly from R852.963 million in 2012/13 to a revised estimate of R1.037 billion in 2015/16. 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 reprioritisation done for the filling of critical posts and the elements of the National Public Works generic structure. In 2016/17, the budget increases by 9.1 per cent due to inflationary adjustments and provision for filling of vacant critical posts and National Public Works Generic Structure.

Goods and Services expenditure increased from R2.012 billion in 2012/13 to a revised estimate of R2.144 billion in 2015/16. The increase is due to the additional funding received to strengthen the property portfolio, internal reprioritisation in 2015/16 to fund Household contractors and supervision as well as the normal inflationary adjustments. In 2016/17, the budget decreases by 6.3 per cent due to provincial reprioritisation.

Transfers and Subsidies increased from R216.901 million in 2012/13 to a revised estimate of R284.341 million in 2015/16. This increase is attributable to the broadening of property portfolio owned by the province thus increasing the property rates and taxes and provision made for the retirements. In 2016/17, the budget increases by 5.1 per cent due to additional funding received to cater for the inflationary increases on rates and taxes.

Payments for Capital Assets increased from R717.138 million in 2012/13 to a revised estimate of R1.069 billion in 2015/16. The increase is attributable to the new funding received for the priority capital projects as pronounced by the Premier in the 2015 State of the Province Address (SOPA) as well as the department's decision to continue to invest in capital projects. In 2016/17, the budget decreases by 4.6 per cent. The decrease is attributable to the reduction in the baseline of the PRMG over the MTEF that was earmarked for capital projects.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 6: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
New infrastructure assets	97 568	67 475	51 886	82 000	99 000	100 231	93 892	118 537	131 403	(6.3)
Existing infrastructure assets	2 365 664	2 351 638	1 624 449	1 996 948	2 077 967	2 230 128	2 065 821	2 156 872	2 308 428	(7.4)
Upgrades and additions	640 258	660 732	558 477	829 709	897 794	995 170	926 421	948 586	850 228	(6.9)
Refurbishment and rehabilitation	7 591	4 951	3 314	82 931	28 663	27 243	23 375	50 000	108 125	(14.2)
Maintenance and repair	1 717 815	1 685 955	1 062 658	1 084 308	1 151 510	1 207 715	1 116 024	1 158 286	1 350 074	(7.6)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	2 463 232	2 419 113	1 676 335	2 078 948	2 176 967	2 330 359	2 159 713	2 275 409	2 439 830	(7.3)

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 6 above presents a summary of infrastructure payments and estimates by category. A more detailed list of infrastructure projects to be undertaken by the department can be found in Annexure B5 of this chapter.

Overall, the department infrastructure spending decreased from R2.463 billion in 2012/13 to a revised estimate of R2.330 billion in 2015/16 due to inclusion of overheads, prior to the 2014/15 infrastructure spending. In 2016/17, the budget decreases by 7.3 per cent due to underperformance of infrastructure in 2015/16 and the decline of both grant baselines (EPWP and PRMG) in the 2016 MTEF.

The New Infrastructure Assets decreases by 6.3 per cent in 2016/17 to R93.892 million, from the revised estimate of R100.231 million in 2015/16 due to internal reprioritisation to fund refurbishment and rehabilitation projects. Upgrades and Additions decreases by 6.9 per cent to R926.421 million from the revised estimate of R995.170 million in 2015/16 due to internal reprioritisation. Rehabilitation and Refurbishment decreases by 14.2 per cent to R23.375 million in 2016/17 from R27.243 million 2015/16 revised estimate due to internal reprioritisation. Maintenance and Repairs decreases by 7.6 per cent to R1.116 billion from the 2015/16 revised estimate of R1.207 billion. This decrease is attributable to the PRMG reduction.

Reprioritisation on infrastructure has been informed by the decision to prioritise various projects across programmes which includes roads, greening of small towns, public works infrastructure projects as listed in the B5 project list.

7.4.2 Maintenance

Even though the department's maintenance budget reflects a decrease in 2016/17, this category continues to constitute the larger share of the department's infrastructure budget. The details of maintenance projects are captured in the infrastructure schedule (Annexure B5 of this chapter).

7.5 Expenditure by municipal boundary

Table 7: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Category A	73 700	79 561	83 346	88 047	88 047	128 159	123 576	129 889	137 424	(3.6)
Nelson Mandela Metro	29 700	30 561	32 016	33 822	33 822	79 469	76 592	80 556	85 230	(3.6)
Buffalo City Metro	44 000	49 000	51 330	54 225	54 225	48 690	46 984	49 333	52 194	(3.5)
Category B	107 035	102 484	107 357	113 414	113 414	119 061	135 130	142 932	151 223	13.5
Amahlathi	1 260	1 322	1 385	1 463	1 463	1 386	1 609	1 690	1 788	16.1
Baviaans	1 330	800	838	885	885	642	930	976	1 033	44.8
Blue Crane Route	2 778	2 000	2 095	2 213	2 213	1 689	1 743	1 830	1 936	3.2
Camdeboo	4 266	4 000	4 190	4 427	4 427	4 463	4 648	4 880	5 163	4.1
Elundini	1 282	7 822	8 194	8 656	8 656	7 523	9 521	9 998	10 577	26.6
Emalahleni	547	574	601	635	635	942	698	733	776	(25.9)
Engcobo	722	758	794	839	839	137	342	359	380	149.4
Gariep	3 630	1 666	1 745	1 844	1 844	1 722	1 399	1 469	1 554	(18.8)
Great Kei	715	751	787	831	831	484	333	350	370	(31.1)
Ikwezi	1 451	500	524	553	553	483	523	549	581	8.3
Inquba	3 744	1 150	1 205	1 273	1 273	6 299	1 479	1 553	1 643	(76.5)
Inkwanza	1 106	1 161	1 216	1 285	1 285	788	1 413	1 484	1 570	79.3
Intsika Yethu	1 045	1 097	1 149	1 214	1 214	1 372	2 556	2 684	2 840	86.3
Inxuba Yethemba	2 479	2 603	2 727	2 881	2 881	4 161	4 780	5 020	5 311	14.9
King Sabata Dalindyebo	33 000	35 526	37 215	39 314	39 314	35 505	52 886	56 577	59 858	49.0
Kouga	1 330	1 400	1 467	1 549	1 549	1 316	1 801	1 891	2 001	36.9
Koukamma	2 049	1 300	1 362	1 439	1 439	288	1 394	1 464	1 549	384.2
Lukhanji	4 091	4 295	4 499	4 753	4 753	2 919	4 555	4 783	5 060	56.0
Makana	6 669	7 300	7 647	8 078	8 078	6 774	9 016	9 467	10 016	33.1
Maletswai	615	341	357	378	378	708	428	449	475	(39.6)
Mataele	3 500	2 104	2 204	2 328	2 328	5 022	1 557	1 635	1 730	(69.0)
Mbhashe	1 408	1 478	1 548	1 636	1 636	1 174	637	669	707	(45.8)
Mbizana	2 475	1 279	1 340	1 415	1 415	2 786	1 929	2 025	2 143	(30.8)
Mhlontlo	738	775	812	858	858	5 234	1 033	1 085	1 148	(80.3)
Mnquma	2 407	2 527	2 647	2 796	2 796	594	4 238	4 450	4 708	613.4
Ndlambe	1 605	1 500	1 571	1 660	1 660	2 134	1 929	2 025	2 143	(9.6)
Ngqushwa	1 674	1 758	1 842	1 947	1 947	3 224	3 637	3 819	4 040	12.8
Nkonkobe	10 396	6 250	6 547	6 916	6 916	8 166	8 369	8 787	9 297	2.5
Ntabankulu	625	1 378	1 443	1 525	1 525	2 003	2 561	2 689	2 845	27.9
Nxuba	1 500	1 575	1 650	1 743	1 743	508	407	427	452	(19.9)
Nyandeni	517	543	569	601	601	2 271	661	694	735	(70.9)
Port St Johns	1 547	1 650	1 728	1 826	1 826	2 532	1 627	1 708	1 807	(35.8)
Qaukeni	–	–	–	–	–	–	–	–	–	–
Sakizizwe	769	807	845	893	893	888	982	1 031	1 091	10.6
Senqu	586	283	296	313	313	264	230	242	256	(12.8)
Sundays River Valley	1 950	2 000	2 095	2 213	2 213	1 676	2 556	2 684	2 840	52.5
Tsolwana	201	211	221	233	233	164	257	270	285	56.6
Umkhulu	–	–	–	–	–	–	–	–	–	–
Umkhulu	1 030	–	–	–	–	820	464	487	515	(43.5)
Unallocated	–	–	–	–	–	–	–	–	–	–
Category C	1 825 712	1 781 274	1 901 894	1 874 717	1 874 717	1 874 717	1 912 565	2 070 977	2 191 094	2.0
Alfred Nzo	297 000	264 129	296 839	341 890	341 890	341 890	358 642	377 650	399 554	4.9
Amathole	328 644	316 534	338 234	361 431	361 431	361 431	379 124	399 218	422 372	4.9
Sarah Baartman	165 080	175 852	185 702	21 188	21 188	21 188	22 225	23 403	24 760	4.9
Chris Hani	429 209	422 046	445 258	465 000	465 000	465 000	433 610	513 638	543 429	(6.8)
OR Tambo	264 128	281 364	296 839	321 000	321 000	321 000	336 729	354 576	375 141	4.9
Joe Gqabi	297 000	316 534	333 943	358 823	358 823	358 823	376 394	396 343	419 331	4.9
Unallocated	44 651	4 815	5 080	5 385	5 385	5 385	5 841	6 151	6 507	8.5
Whole Province	1 797 325	1 888 625	1 689 356	2 175 126	2 305 253	2 413 225	2 287 922	2 328 144	2 468 285	(5.2)
Total transfers to municipalities	3 803 772	3 851 944	3 781 953	4 251 304	4 381 431	4 535 162	4 459 193	4 671 943	4 948 025	(1.7)

Table 7 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. The meander route involves upgrades of provincial roads from gravel to surface in order to unlock tourism potential and boost sectors such as agriculture and forestry. Expenditure in other municipalities will accommodate key projects (i.e. office

accommodation) and create jobs through EPWP and NYS initiatives. Over the 2016 MTEF, the bulk of the department's service delivery spending is concentrated in the following district municipalities: Amatole, Sarah Baartman, Chris Hani, Alfred Nzo, and OR Tambo.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Devolution of Property Rate Funds Grant to Provinces	203 794	-	-	-	-	-	-	-	-	
Provincial Roads Maintenance Grant	1 369 985	1 243 228	1 134 275	1 289 151	1 366 947	1 439 786	1 320 829	1 355 208	1 433 805	(8.3)
EPWP Incentive Grant for Provinces	49 694	65 081	46 791	53 607	53 607	53 608	52 848	-	-	(1.4)
Total payments and estimates	1 623 473	1 308 309	1 181 066	1 342 758	1 420 554	1 493 394	1 373 677	1 355 208	1 433 805	(8.0)

7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Current payments	1 134 081	992 001	907 066	1 035 560	1 035 560	1 186 196	1 072 225	1 103 364	1 279 596	(9.6)
Compensation of employees	5 500	-	-	-	-	-	-	-	-	
Goods and services	1 128 581	992 001	907 066	1 035 560	1 035 560	1 186 196	1 072 225	1 103 364	1 279 596	(9.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	187 766	-	-	-	-	-	-	-	-	
Provinces and municipalities	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	301 626	316 308	274 000	307 198	384 994	307 198	301 452	251 844	154 209	(1.9)
Buildings and other fixed structures	299 399	316 308	274 000	307 198	384 994	307 198	301 452	251 844	154 209	(1.9)
Machinery and equipment	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	1 623 473	1 308 309	1 181 066	1 342 758	1 420 554	1 493 394	1 373 677	1 355 208	1 433 805	(8.0)

Tables 8 and 9 provide a summary of the conditional grant payments and budgeted estimates by grant name and by economic classification. The Devolution of Property Rates Fund grant was dissolved into equitable share that resulted in the expenditure of zero for this grant in 2013/14 from the R203.794 million in 2012/13.

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 R49.694 million in 2012/13 to a revised estimate of R53.608 million in 2015/16. In 2016/17, the budget decreases by 1.4 per cent.

The PRMG decreased from R1.369 billion in 2012/13 to a revised estimate of R1.439 billion in 2015/16. The increase is attributable to the roll-over allocation from the previous year. In 2016/17, the grant decreases by 8.3 per cent due to the under performance of the grant in 2015/16 as most projects were either started late or experienced delays.

Compensation of Employees was R5.500 million in 2012/13. This expenditure relates to a portion of the Devolution of Property Rates Fund grant that was used to pay salaries for the employees who were supporting the implementation / utilization of the grant. In 2013/14, a decision was taken to dissolve this grant into equitable share.

Goods and Services increases from R1.128 billion in 2012/13 to a revised estimate of R1.186 billion in 2015/16. This is attributable to the refocus on maintenance projects. In 2016/17, the budget decreases by 9.6 per cent due to the reduction of the PRMG grant.

Transfers and Subsidies was R187.766 million in 2012/13. The Devolution of Property Rates Fund grant was then dissolved into equitable share.

Payments for Capital Assets have marginally increased from R301.626 million in 2012/13 to a revised estimate of R307.198 million in 2015/16. In 2016/17, the budget decreases marginally by 1.9 per cent due to the reduction of the PRMG grant.

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 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	82 110	80 589	93 397	99 729	126 496	128 159	123 576	129 889	137 397	(3.6)
Category B	102 143	101 673	137 331	130 465	121 771	119 061	135 130	142 932	151 223	13.5
Category C	11 658	3 884	5 193	5 941	3 753	3 561	6 256	6 569	6 950	75.7
Unallocated	–	–	–	–	–	–	–	–	–	–
Total departmental transfers	195 911	186 146	235 921	236 135	252 020	250 781	264 962	279 391	295 570	5.7

Table 10 above provides summary of transfers in respect of payment of property rates and taxes for provincial owned properties. Transfers and Subsidies increase from R195.911 million in 2012/13 to a revised estimate of R250.781 million in 2015/16. This increase is attributable to the broadening of the property portfolio owned by the province thus increasing the property rates and taxes tax base and provision made for the retirements. In 2016/17, the budget increases by 5.7 per cent due to the additional allocation for the greater than inflation tariff increase by the municipalities.

7.7.2 Transfers to local government by grant name

Table 11: Transfers to local government by grant name

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Devolution of Property Rate Funds Grant to Provinces	203 794	–	–	–	–	–	–	–	–	–
Total departmental transfers	203 794	–	–	–	–	–	–	–	–	–

Table 11 above indicates transfers to local government by grant name. As a result of the decision to include the Devolution of Property Rates Fund grant in equitable share, the department does not have grant transfers to municipalities over the medium term.

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:** To render advisory, secretarial, administrative and office support service;
- **Management of the 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 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
					2015/16					
1. Office Of The Mec	7 622	8 137	7 918	9 727	9 727	9 535	10 653	11 534	14 594	11.7
2. Management Of The Department	15 269	14 523	15 002	14 149	17 668	16 905	29 641	19 052	20 452	75.3
3. Corporate Support	401 757	423 403	477 906	437 620	470 035	471 306	500 241	571 629	631 655	6.1
Total payments and estimates	424 648	446 063	500 826	461 496	497 430	497 746	540 535	602 215	666 700	8.6

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 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
					2015/16					
Current payments	377 499	417 990	457 168	418 659	452 059	452 718	499 665	535 918	596 558	10.4
Compensation of employees	217 625	255 794	270 227	304 902	315 302	312 334	334 132	364 879	393 353	7.0
Goods and services	159 874	161 936	186 941	113 757	136 757	140 384	165 533	171 039	203 205	17.9
Interest and rent on land	–	260	–	–	–	–	–	–	–	–
Transfers and subsidies to:	20 693	25 083	29 704	24 825	24 825	26 351	26 018	20 569	21 762	(1.3)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	20 693	25 083	29 704	24 825	24 825	26 351	26 018	20 569	21 762	(1.3)
Payments for capital assets	26 456	2 990	13 954	18 012	20 546	18 677	14 852	45 728	48 380	(20.5)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	26 346	2 990	13 954	16 632	19 166	17 473	13 399	44 202	46 766	(23.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	110	–	–	1 380	1 380	1 204	1 453	1 526	1 614	20.7
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	424 648	446 063	500 826	461 496	497 430	497 746	540 535	602 215	666 700	8.6

Tables 12 and 13 above summarize the expenditure and budgeted estimates relating to Programme 1 over the period 2012/13 to 2018/19. Expenditure increased from R424.648 million in 2012/13 to a revised estimate of R497.746 million in 2015/16. The increase is due to the building of financial management capacity that is focusing on contract management and finance, as well as the transfer of employees from the Department of Transport. In 2016/17, the budget increases by 8.6 per cent due to the inflation adjustment as well the capacitation of the HoD office and Financial Management branch.

Compensation of Employees expenditure increased from R217.625 million in 2012/13 to a revised estimate of R312.334 million in 2015/16. In 2016/17, the budget increases by 7 per cent due to provision made for ICS adjustment.

Goods and Services decreased from R159.874 million in 2012/13 to a revised estimate of R140.384 million in 2015/16. The decrease is attributable to the reprioritisation to fund departmental cost pressures. In 2016/17, the budget increases by 17.9 per cent due to service providers who are providing professional assistance in financial management and other business advisory services. This include strategic management support to the CFO's office with financial governance framework, turnaround strategy, streamline the planning and procurement, fastrack the capacitation of the infrastructure service delivery components as well as strategic corporate administration.

Transfers and Subsidies increased from R20.693 million in 2012/13 to a revised estimate of R26.351 million in 2015/16. The increase is largely attributable to staff exiting through normal attrition. In 2016/17, the budget decreases marginally by 1.3 per cent to R26.018 million.

Payment for Capital Assets decreased from R26.456 million in 2012/13 to a revised estimate of R18.677 million in 2015/16. This is due to the once off costs for server upgrade. In 2016/17, the budget further decreases by 20.5 per cent due to the moratorium placed on the purchase of white fleet.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Number of outreach programmes undertaken by MEC	16	16	16	16
An improved MPAT moderated average score on Governance and Accountability KPA for the previous financial year	MPAT score of 3	MPAT score 4	MPAT score 4	MPAT score 4
An improved MPAT moderated average score on Strategic Management KPA for the previous financial year	MPAT score of 3	MPAT score 4	MPAT score 4	MPAT score 4
An improved MPAT moderated average score on Human Resources Management KPA for the previous financial year	MPAT score of 3	MPAT score 3	MPAT score 4	MPAT score 4
An improved MPAT moderated average score on Financial Management KPA for the previous financial year	MPAT score of 3	MPAT Score 3	MPAT score 4	MPAT score 4
An unqualified audit outcome	1	1	1	1

8.2 Programme 2: Public Works Infrastructure

Objectives: To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment. The programme is divided into 7 sub-programmes as follows:

- **Programme support:** Overall management and support of the programme: to manage the activities of the professional components strategically to render an administrative support services to the professional components with regard to finance 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 upgrade building infrastructure with the intention to ensure that plans are ready for funding and will include only 4 of the 6 procab stages (namely, project inception, concept design, design development and projects documentation);
- **Construction:** Responsible for new construction, upgrading and refurbishment and it 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 four maintenance activities, namely: routine maintenance, scheduled maintenance, alterations and conditions assessment of all buildings;
- **Immovable Asset Management:** Manages the property portfolio of the province; to establish and manage the provincial strategic and infrastructure plan; to provide accommodation for all provincial departments and other institutions 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			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Programme Support	113 669	103 791	114 719	118 333	124 307	125 497	131 802	143 849	154 760	5.0
2. Planning	3 002	4 550	4 374	6 534	5 628	5 555	6 388	6 920	7 421	15.0
3. Design	29 426	38 875	37 511	34 762	69 411	76 718	0	0	0	(100.0)
4. Construction	205 519	232 934	226 061	260 100	231 183	237 782	281 015	281 235	287 434	18.2
5. Maintenance	143 454	161 128	153 688	163 658	159 358	163 567	154 074	164 202	176 494	(5.8)
6. Immovable Asset Management	480 511	545 113	567 861	589 381	618 966	623 642	662 990	696 360	728 290	6.3
7. Facility Operations	64 954	81 802	94 242	85 881	92 881	95 513	100 112	108 088	115 132	4.8
Total payments and estimates	1 040 535	1 168 193	1 198 456	1 258 649	1 301 734	1 328 274	1 336 381	1 400 653	1 469 532	0.6

Table 16: Summary of departmental payments and estimates by economic classification: P2 – Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	634 554	727 714	738 888	759 632	785 900	800 270	829 655	882 734	932 387	3.7
Compensation of employees	303 617	289 098	306 992	340 909	338 009	335 168	358 194	391 158	420 749	6.9
Goods and services	330 937	438 616	431 896	418 722	447 890	465 102	471 461	491 576	511 639	1.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	191 284	186 717	233 107	234 135	250 020	248 407	263 962	278 341	294 485	6.3
Provinces and municipalities	191 152	186 146	231 723	232 635	248 520	246 907	261 962	276 241	292 263	6.1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	132	571	1 384	1 500	1 500	1 500	2 000	2 100	2 222	33.3
Payments for capital assets	209 979	253 762	226 461	264 882	265 814	279 597	242 765	239 578	242 659	(13.2)
Buildings and other fixed structures	204 319	245 080	223 120	255 523	256 455	273 518	232 975	229 298	231 784	(14.8)
Machinery and equipment	1 143	8 682	3 341	9 359	9 359	6 079	9 790	10 279	10 876	61.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	4 517	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 718	-	-	-	-	-	-	-	-	-
Total economic classification	1 040 535	1 168 193	1 198 456	1 258 649	1 301 734	1 328 274	1 336 381	1 400 653	1 469 532	0.6

Tables 15 and 16 above reflects that expenditure increased from R1.040 billion in 2012/13 to a revised estimate of R1.328 billion in 2015/16. This is attributable to the increased provision made for the payment of rates and taxes. In 2016/17, the budget increases marginally by 0.6 per cent.

Compensation of employees increased from R303.617 million in 2012/13 to a revised estimate of R335.168 million in 2015/16. In 2016/17, the budget increases by 6.9 per cent due to the normal ICS adjustments.

Goods and services spending increased steadily from R330.397 million in 2012/13 to a revised estimate of R465.102 million in 2015/16. In 2016/17, the budget increases marginally by 1.4 per cent to R471.461 million. This increase is due to the ever increasing demand for office space by client departments and allocations for provincial priorities that include the conditional assessments, security related priorities and business and advisory services related to the Bhisho Office Precinct.

Transfers and subsidies increased from R191.284 million in 2012/13 to a revised estimate of R248.407 million in 2015/16. The increase is due to the broadening of the property portfolio owned by the province thus increasing the property rates and taxes. Subsequently in 2016/17, the budget also increases by 6.3 per cent to R263.962 million.

Payment for Capital Assets increased from R209.979 million in 2012/13 to the revised estimate of R279.597 million in 2015/16. In 2016/17, the budget decreases by 13.2 per cent mainly due to reprioritisation from capital to current projects.

Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P2: Public Works Infrastructure

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
C-AMP submitted to the relevant treasury in accordance with GIAMA	1	1	1	1
Number of infrastructure designs ready for tender	67	43	27	27
Number of capital infrastructure projects completed within the agreed time period	27	15	10	10
Number of capital infrastructure projects completed within agreed budget	27	15	10	10
Number of planned maintenance projects awarded	51	15	12	10
Number of planned maintenance projects completed within the agreed contract period	50	14	16	12
Number of planned maintenance projects completed within agreed budget	50	14	16	12
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	3 440	3 550	3 600	3 700
Number of condition assessments conducted on state-owned buildings	100	110	115	120
Compiled and submitted compliant U-AMP as per requirements of Provincial Treasury	1	1	1	1
All received User Asset Management Plans for other Departments reviewed	13	13	13	13
Number of properties identified for revenue generation purposes	10	10	10	10
Number of provincial properties recommended for confirmation of vesting through the Provincial State Land Disposal Committee (PSLDC)	100	150	100	100

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, and which supports and facilitates social empowerment and economic growth. This programme consists of 6 sub-programmes:

- **Programme Support Infrastructure:** Overall management and support of the programme;
- **Infrastructure Planning:** Provides network planning for proclaimed roads;
- **Infrastructure Design:** To 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:** To develop new, re-construct, upgrade and rehabilitate road and transport infrastructure;
- **Maintenance:** To effectively maintain 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
					2015/16					
1. Programme Support Infrastructure	60 599	15 547	11 990	21 630	22 330	20 510	20 243	21 255	22 318	(1.3)
2. Infrastructure Planning	35 878	28 503	29 155	20 029	20 029	20 412	24 095	25 300	26 564	18.0
3. Infrastructure Design	23 278	29 468	27 602	18 196	16 196	15 667	19 825	20 816	21 857	26.5
4. Construction	584 935	564 722	490 514	896 449	868 628	935 581	917 271	959 794	882 496	(2.0)
5. Maintenance	1 140 595	1 020 309	948 258	945 252	904 981	968 418	876 305	931 776	1 072 818	(9.5)
6. Mechanical	100 326	125 008	117 974	137 284	135 284	130 832	117 851	123 049	138 076	(9.9)
Total payments and estimates	1 945 611	1 783 557	1 625 493	2 038 840	1 967 448	2 091 420	1 975 590	2 081 991	2 164 129	(5.5)

Table 19: Summary of departmental payments and estimates by economic classification: P3 - Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
					2015/16					
Current payments	1 496 960	1 396 961	1 273 004	1 321 217	1 274 333	1 330 008	1 221 641	1 297 882	1 448 388	(8.1)
Compensation of employees	272 036	284 037	280 946	340 840	301 840	298 091	342 616	358 270	375 167	14.9
Goods and services	1 224 924	1 112 924	992 058	980 377	972 493	1 031 917	879 025	939 612	1 073 221	(14.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 804	8 777	11 573	9 133	9 196	9 583	8 937	9 384	9 852	(6.7)
Provinces and municipalities	4 759	-	4 198	3 500	3 500	3 874	3 000	3 150	3 307	(22.6)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	45	8 777	7 375	5 633	5 696	5 709	5 937	6 234	6 546	4.0
Payments for capital assets	443 847	377 819	340 916	708 490	683 919	751 829	745 012	774 725	705 888	(0.9)
Buildings and other fixed structures	401 852	325 072	299 638	681 610	651 789	721 799	726 324	765 601	696 310	0.6
Machinery and equipment	41 995	52 747	40 796	26 880	27 130	26 030	18 688	9 123	9 578	(28.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	482	-	5 000	4 000	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 945 611	1 783 557	1 625 493	2 038 840	1 967 448	2 091 420	1 975 590	2 081 991	2 164 129	(5.5)

Tables 18 and 19 reflect that expenditure increased from R1.945 billion in 2012/13 to a revised estimate of R2.091 billion in 2015/16. The increase was due to a normal inflationary increase and additional allocation received for specific roads. In 2016/17, the budget decreases by 5.5 per cent due to the provincial baseline reprioritisation on equitable share and the reduction on PRMG. However, the programme will continue its strategic focus on public infrastructure investment in terms of maintaining the existing provincial roads network as well as focusing on rural inaccessible and impassable roads.

Compensation of Employees increased from R272.036 million in 2012/13 to a revised estimate of R298.091 million in 2015/16. The increase is due to the filling of critical vacant posts and the implementation of OSD for engineering professionals. In 2016/17, the budget increases by 14.9 per cent due to the re-alignment of personnel as well as the improvement in ICS.

Goods and Services decreased from R1.224 billion in 2012/13 to a revised estimate of R1.031 billion in 2015/16. In 2016/17, the budget decreases by 14.8 per cent due to the weak economic growth and reduction in the PRMG baseline over the 2016 MTEF.

Transfer and Subsidies increased from R4.804 million in 2012/13 to a revised estimate of R9.583 million in 2015/16. In 2016/17, the budget decreases by 6.7 per cent due to internal reprioritisation to fund other priorities.

Payments for Capital Assets increased from R443.847 million in 2012/13 to a revised estimate of R751.829 million in 2015/16. This is due to the additional allocations received for the construction of the R61 and Nkantolo roads. In 2016/17, the budget decreases by 0.9 per cent due to reduction of the PRMG.

Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P3 - Transport Infrastructure

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	4 223	4 223	4 223	4 223
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	37 091	-	-	37 091
Number of kilometres of gravel roads upgraded to surfaced roads	19,5 km	47 km	41 km	31 km
Number of square metres of surfaced roads rehabilitated	27 400	1 800 m ²	50 000 m ²	50 000 m ²
Number of square metres of surfaced roads resealed	89 500	50 000	200 000	200 000
Number of kilometres of gravel roads re-gravelled	592	686	650	650
Number of square metres of blacktop patching	68 839	44 800	66 000	65 000
Number of kilometres of gravel roads bladed	32 629	30 100	31 000	31 500
	-	-	-	-

8.4 Programme 4: Expanded Public Works Programme

Objectives: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and coordination of the Expanded Public Works Programme. The programme is divided into 4 sub-programmes:

- **Programme Support:** 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 development and empowerment of impoverished communities;
- **Innovation and Empowerment:** To facilitate contractor development, empowerment and training including Learnerships; and
- **Co-ordination and monitoring:** To manage and coordinate the implementation of EPWP projects and programmes and monitor compliance to EPWP guidelines by all sectors.

Table 21: Summary of departmental payments and estimates sub-programme: P4 - Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Programme Support	5 729	7 821	9 269	8 804	10 804	11 033	9 105	12 317	13 353	(17.5)
2. Community Development	305 574	342 619	340 213	360 182	479 832	480 684	473 573	440 885	491 183	(1.5)
3. Innovation And Empowerment	61 049	72 660	77 823	94 479	88 229	89 002	85 003	91 634	98 067	(4.5)
4. Co-Ordination And Compliance	20 626	31 031	29 873	28 854	35 954	37 003	39 006	42 248	45 062	5.4
Total payments and estimates	392 978	454 131	457 178	492 319	614 819	617 722	606 687	587 085	647 665	(1.8)

Table 22: Summary of departmental payments and estimates by economic classification: P4 - Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	356 002	447 018	451 636	482 707	596 957	598 806	589 102	574 051	633 875	(1.6)
Compensation of employees	59 685	68 782	81 586	84 537	91 037	92 063	97 005	105 931	113 944	5.4
Goods and services	296 317	378 236	370 050	398 170	505 920	506 743	492 098	468 120	519 931	(2.9)
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	36 856	7 113	5 542	9 612	17 862	18 916	17 585	13 034	13 790	(7.0)
Buildings and other fixed structures	36 404	-	2 977	-	8 250	7 671	12 000	12 000	12 696	56.4
Machinery and equipment	452	7 113	2 565	9 612	9 612	11 245	5 585	1 034	1 094	(50.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	392 978	454 131	457 178	492 319	614 819	617 722	606 687	587 085	647 665	(1.8)

Tables 21 and 22 depict that expenditure increased from R392.978 million in 2012/13 to a revised estimate of R617.722 million in 2015/16 mainly due to the increase in the EPWP Incentive grant allocation. In 2016/17, the programme's budget decreases marginally by 1.8 per cent due to the reduction in the EPWP Incentive grant.

Compensation of Employees increased from R59.685 million in 2012/13 to a revised estimate of R92.063 million in 2015/16 due to the increase in the number of intake for NYS, APTCoD and salary level upgrades. In 2016/17, the budget increases by 5.4 per cent to R97.005 million.

Goods and Services increased from R296.317 million in 2012/13 to a revised estimate of R506.743 million in 2015/16. This is due to the funding of job creation through the EPWP incentive grant which has increased from R49.694 million in 2012/13 to R53.608 million in 2015/16 revised estimate (see table 8). In 2016/17, the budget decreases by 2.9 per cent due to the reduction in the allocation of the EPWP incentive grant.

Payments for Capital Assets decreased from R36.856 million in 2012/13 to a revised estimate of R18.916 million in 2015/16. The decrease is due to the movement of gravel roads to Programme 3. In 2016/17, the budget decreases by 7 per cent due to internal reprioritisation to fund other priorities.

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		
	2015/16	2016/17	2017/18	2018/19
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	47 500	50 000	50 350	50 400
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads	15 668	20 563	16 670	16 681
Number of livelihood projects monitored	11	11	11	11
Number of participants Empowerment Interventions	5	4	4	4
Number of labour intensive initiatives promoted	2	4	4	4
Number of unemployed people employed through Amathuba Jobs Portal	5 000	3 000	3 500	4 000
Number of public bodies reporting on EPWP targets within the Province	56	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	46	46	46

9 Other programme information

9.1 Personnel numbers and costs by programme

Table 24: Personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018	31 March 2019
1. Administration	1 396	1 387	933	1 155	1 224	1 224	1 224
2. Public Works Infrastructure	1 236	1 254	1 240	1 241	1 293	1 293	1 293
3. Transport Infrastructure	2 106	1 504	1 373	1 408	1 577	1 577	1 577
4. Expanded Public Works Programme	1 771	2 032	2 130	1 476	1 373	1 373	1 373
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	6 509	6 177	5 676	5 280	5 467	5 467	5 467
Total provincial personnel cost (R thousand)	852 963	897 711	939 751	1 037 656	1 131 946	1 220 237	1 303 213
Unit cost (R thousand)	131	145	166	197	207	223	238

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 25: Personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	2 259	324 159	2 337	342 242	2 780	342 202	1 679	496	2 175	339 956	2 477	362 466	2 477	398 117	2 477	422 304	4.4%	7.5%	32.6%
7 – 10	1 021	311 480	1 127	341 967	1 110	386 192	964	241	1 205	403 232	1 205	474 782	1 205	514 083	1 205	523 735	–	9.1%	40.5%
11 – 12	209	121 748	199	129 961	198	140 103	159	75	234	144 917	234	139 717	234	150 873	234	192 879	–	10.0%	13.7%
13 – 16	33	26 222	31	28 671	36	36 649	43	7	50	42 329	50	46 794	50	51 933	50	56 338	–	10.0%	4.2%
Other	2 987	69 354	2 483	54 870	1 552	30 599	251	1 641	1 616	107 223	1 501	108 187	1 501	105 232	1 501	107 957	-2.4%	0.2%	9.0%
Total	6 509	852 963	6 177	897 711	5 676	935 745	2 820	2 460	5 280	1 037 656	5 467	1 131 946	5 467	1 220 237	5 467	1 303 212	1.2%	7.9%	100.0%
Programme																			
1. Administration	1 396	217 625	1 387	255 794	933	270 227	625	530	1 155	278 498	1 224	334 132	1 224	364 878	1 224	393 353	2.0%	12.2%	29.1%
2. Public Works Infrastructure	1 236	303 617	1 254	289 098	1 240	306 992	953	288	1 241	337 753	1 293	358 194	1 293	391 158	1 293	420 749	1.4%	7.6%	32.3%
3. Transport Infrastructure	2 106	272 036	1 504	284 037	1 373	280 946	1 259	149	1 408	330 718	1 577	342 616	1 577	368 270	1 577	375 167	3.9%	4.3%	29.9%
4. Expanded Public Works Programme	1 771	59 685	2 032	68 782	2 130	81 586	171	1 493	1 476	90 687	1 373	97 004	1 373	105 931	1 373	113 944	-2.4%	7.9%	8.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	6 509	852 963	6 177	897 711	5 676	935 745	2 820	2 460	5 280	1 037 656	5 467	1 131 946	5 467	1 220 237	5 467	1 303 212	1.2%	7.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							2 266	567	2 833	781 867	4 070	859 532	4 050	930 115	4 041	994 232	12.6%	8.3%	76.0%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							402	125	527	207 029	1 130	220 486	1 146	234 817	1 154	250 080	29.9%	6.5%	19.4%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							152	1 768	1 920	48 760	266	51 928	270	55 305	272	58 900	-47.9%	6.5%	4.6%
Total							2 820	2 460	5 280	1 037 656	5 467	1 131 946	5 467	1 220 237	5 467	1 303 212	1.2%	7.9%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 25 above reflects that personnel numbers decreased from 6 505 at a cost of R852.963 million in 2012/13 to 5 280 at a cost of R1.037 billion in 2015/16. The decline has been informed by staff leaving the department through natural attrition. The department has experienced challenges in attracting scarce skills due to stringent OSD conditions and the inability to attract the requisite skills. Overall, personnel is expected to grow marginally (1.2 per cent over 2016 MTEF) on the assumption that interviews were finalised and appointment letters issued, these employees has been included in the baseline.

As a result, Public Service appointees are expected to grow by 12.6 per cent, 29.9 per cent for Engineering Professions and related occupations. Others such as interns, EPWP, Learnerships etc. are expected to decrease from 1 920 in 2015/16 to 266 in 2016/17.

These include a combination of core and non-core posts, but amongst others what is key in the department's ability to deliver on its mandate. It is important to note that due to the weak economic growth that resulted in the provincial budget reprioritised, the department will not fill any posts in the MTEF period except the in those that will be filled in February to March 2016.

9.3 Payments on training by programme

Table 26: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	29 600	29 650	30 720	32 256	32 256	32 256	33 966	35 664	37 732	5.3
Subsistence and travel	600	650	720	756	756	756	796	836	884	5.3
Payments on tuition	13 500	13 500	14 000	14 700	14 700	14 700	15 479	16 253	17 196	5.3
Other	15 500	15 500	16 000	16 800	16 800	16 800	17 690	18 575	19 652	5.3
2. Public Works Infrastructure	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
3. Transport Infrastructure	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
4. Expanded Public Works Programme	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Total payments on training	29 600	29 650	30 720	32 256	32 256	32 256	33 966	35 664	37 732	5.3

As required by the Skills Development Act, the department budgets at least 1 per cent of its salary expense for staff training. The high expenditure as illustrated in Table 26 above relates to the payments on training of emerging contractors (community-based projects) as well as NYS. It further shows the future employees (bursary students who will after completion of studies become employees); APTCoD students (non-government sector employees); and NYS students (non-government sector employees).

The total number of bursaries for future employees (external bursaries) is capped because various factors such as: budget availability, number of students already in receipt of bursaries; type of studies, (e.g. Diploma or B degree); and the number and types of bursary holders who complete their studies.

All these factors are taken into account when new bursaries are allocated. The rand value of an external bursary varies from year to year because of the escalating study and associated costs. These are full bursaries that cover class fees, books, accommodation, amongst others. 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			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	–	–	–	–	–	–	–	–	–	
Number of personnel trained	1 500	1 700	2 000	2 100	2 100	2 100	2 211	2 322	2 457	5.3
of which										
Male	850	950	1 100	1 155	1 155	1 155	1 216	1 277	1 351	5.3
Female	650	750	900	945	945	945	995	1 045	1 105	5.3
Number of training opportunities	1 271	1 700	2 000	2 100	2 100	2 100	2 211	2 322	2 457	5.3
of which										
Tertiary	852	825	975	1 024	1 024	1 024	1 078	1 132	1 198	5.3
Workshops	295	725	850	893	893	893	940	987	1 044	5.3
Seminars	124	150	175	184	184	184	193	203	215	5.3
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	226	290	320	336	336	336	354	371	393	5.3
Number of interns appointed	442	300	300	315	315	315	332	348	368	5.3
Number of learnerships appoint	1 362	1 500	2 000	2 100	2 100	2 100	2 211	2 322	2 457	5.3
Number of days spent on trainin	–	–	–	–	–	–	–	–	–	

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			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	14 145	15 972	23 291	25 111	25 111	21 110	24 720	43 908	46 194	17,1
Sale of goods and services produced by department (excluding capital assets)	14 145	15 809	23 291	25 111	25 111	21 110	24 720	43 908	46 194	17,1
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	14 145	15 809	23 291	25 111	25 111	21 110	24 720	43 908	46 194	17,1
Of which										
Rent on dwellings	14 145	15 809	23 291	22 851	22 851	21 110	22 324	41 369	43 507	5,8
Sale of tender documents	-	-	-	1 143	1 143	-	1 211	1 284	1 358	
Commission on insurance and gamishees	-	-	-	1 117	1 117	-	1 185	1 256	1 328	
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	6 132	-	-	7 345	-	-	-	(100,0)
Land and sub-soil assets	-	12 175	6 132	-	-	7 345	-	-	-	(100,0)
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	611	3 954	2 471	-	-	365	-	-	-	(100,0)
Total departmental receipts	14 756	32 101	31 894	25 111	25 111	28 820	24 720	43 908	46 194	(14,2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	2 865 015	2 989 683	2 920 696	2 982 215	3 109 249	3 181 801	3 140 063	3 290 585	3 611 209	(1.3)
Compensation of employees	852 963	897 711	939 751	1 071 189	1 046 189	1 037 656	1 131 946	1 220 237	1 303 213	9.1
Salaries and wages	852 963	897 711	939 751	925 767	830 359	953 285	1 083 620	1 167 997	1 244 762	13.7
Social contributions	–	–	–	145 422	215 830	84 371	48 326	52 240	58 450	(42.7)
Goods and services	2 012 052	2 091 712	1 980 945	1 911 026	2 063 060	2 144 145	2 008 117	2 070 348	2 307 996	(6.3)
Administrative fees	111	82	226	75	324	368	79	83	88	(78.5)
Advertising	5 098	4 337	7 163	5 209	6 753	6 845	5 517	5 792	6 128	(19.4)
Minor assets	4 809	3 865	5 920	3 600	3 925	4 033	3 937	4 134	4 374	(2.4)
Audit cost: External	7 989	13 186	13 165	10 664	10 505	10 319	12 229	12 990	13 744	18.5
Bursaries: Employees	805	1 717	1 103	2 258	2 360	2 283	1 940	2 497	2 642	(15.0)
Catering: Departmental activities	7 188	5 702	5 619	5 078	6 254	6 177	4 842	5 085	5 380	(21.6)
Communication (G&S)	17 935	14 985	16 587	18 927	14 268	15 585	15 634	24 503	26 824	0.3
Computer services	45 460	25 820	20 025	19 571	25 010	23 752	34 971	46 699	58 637	47.2
Consultants and professional services: Business and advisory services	138 344	102 505	158 512	40 764	81 136	98 648	84 862	68 246	73 999	(14.0)
Consultants and professional services: Infrastructure and planning	81 748	96 071	74 336	85 879	83 658	87 551	93 764	98 552	103 687	7.1
Consultants and professional services: Laboratory services	–	–	178	0	111	111	–	–	–	(100.0)
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	6 946	7 296	9 792	6 172	9 140	8 433	6 616	6 947	7 350	(21.5)
Contractors	1 125 800	1 040 090	913 923	1 045 658	1 148 433	1 181 038	1 064 305	1 084 869	1 245 332	(9.9)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	16 886	60 651	80 128	39 568	46 012	42 107	30 123	30 959	40 938	(28.5)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	5 917	620	535	338	338	688	728	–
Inventory: Farming supplies	–	–	–	–	4	4	–	–	–	(100.0)
Inventory: Food and food supplies	586	–	2	–	164	164	0	0	0	(99.7)
Inventory: Fuel, oil and gas	32 253	5 578	20 941	27 612	27 814	27 797	28 143	30 315	32 073	1.2
Inventory: Learner and teacher support material	–	–	4	62	62	62	65	68	72	4.5
Inventory: Materials and supplies	28 297	7 236	17 599	14 993	12 007	12 008	17 486	18 157	19 209	45.6
Inventory: Medical supplies	8	–	–	–	6	6	–	–	–	(100.0)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	87	87	87	91	96	101	4.6
Consumable supplies	48 479	111 274	5 325	40 200	27 316	24 859	38 002	39 727	40 416	52.9
Consumable: Stationery, printing and office supplies	5 709	5 470	4 885	5 536	5 760	5 939	9 763	5 991	6 339	64.4
Operating leases	203 603	221 909	219 680	256 618	241 267	247 835	261 986	292 548	309 516	5.7
Property payments	101 810	129 763	184 042	175 535	189 081	196 280	201 919	205 291	217 198	2.9
Transport provided: Departmental activity	–	–	–	0	0	–	–	–	–	–
Travel and subsistence	77 330	87 851	82 339	51 850	76 042	82 284	52 379	47 605	52 482	(36.3)
Training and development	19 070	24 978	20 125	33 171	16 587	18 112	23 169	23 877	25 261	27.9
Operating payments	12 727	15 212	6 092	12 227	8 005	7 467	10 494	10 994	11 632	40.5
Venues and facilities	4 508	26 923	3 831	2 428	4 186	4 301	2 436	2 558	2 706	(43.4)
Rental and hiring	18 553	79 211	103 486	6 665	16 249	29 352	3 026	1 077	1 139	(89.7)
Interest and rent on land	–	260	–	–	–	–	–	–	–	–
Interest	–	260	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	216 901	220 577	274 384	268 093	284 041	284 341	298 917	308 294	326 099	5.1
Provinces and municipalities	195 911	186 146	235 921	236 135	252 020	250 781	264 962	279 391	295 570	5.7
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	195 911	186 146	235 921	236 135	252 020	250 781	264 962	279 391	295 570	5.7
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	195 911	186 146	235 921	236 135	252 020	250 781	264 962	279 391	295 570	5.7
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	20 870	34 431	38 463	31 958	32 021	33 560	33 955	28 903	30 529	1.2
Social benefits	20 870	34 274	38 366	31 958	32 021	33 560	33 955	28 903	30 529	1.2
Other transfers to households	–	157	97	–	–	–	–	–	–	–
Payments for capital assets	717 138	641 684	586 873	1 000 996	988 141	1 069 019	1 020 213	1 073 064	1 010 717	(4.6)
Buildings and other fixed structures	642 575	570 152	525 735	937 133	916 494	1 002 988	971 299	1 006 900	940 790	(3.2)
Buildings	561 035	206 205	489 243	255 523	264 705	281 189	244 975	241 298	244 479	(12.9)
Other fixed structures	81 540	363 947	36 492	681 610	651 789	721 799	726 324	765 602	696 311	0.6
Machinery and equipment	69 936	71 532	60 656	62 483	65 267	60 827	47 461	64 639	68 313	(22.0)
Transport equipment	26 346	62 249	–	57 530	26 167	23 408	46 546	63 153	66 741	98.8
Other machinery and equipment	43 590	9 283	60 656	4 953	39 100	37 419	915	1 486	1 572	(97.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	4 517	–	–	–	–	–	–	–	–	–
Software and other intangible assets	110	–	482	1 380	6 380	5 204	1 453	1 526	1 614	(72.1)
Payments for financial assets	4 718	–	–	–	–	–	–	–	–	–
Total economic classification	3 803 772	3 851 944	3 781 953	4 251 304	4 381 431	4 535 161	4 459 193	4 671 943	4 948 025	(1.7)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	377 499	417 990	457 168	418 659	452 059	452 718	499 665	535 918	596 558	10.4
Compensation of employees	217 625	255 794	270 227	304 902	315 302	312 334	334 132	364 879	393 353	7.0
Salaries and wages	217 625	255 794	270 227	293 110	288 034	290 144	320 499	349 962	376 102	10.5
Social contributions	-	-	-	11 792	27 268	22 190	13 633	14 917	17 251	(38.6)
Goods and services	159 874	161 936	186 941	113 757	136 757	140 384	165 533	171 039	203 205	17.9
Administrative fees	111	82	89	75	150	145	79	83	88	(45.5)
Advertising	1 160	1 160	5 486	1 314	3 620	3 698	1 384	1 453	1 537	(62.6)
Assets less than the capitalisation threshold	2 314	1 659	2 236	348	1 147	1 215	418	439	464	(65.6)
Audit cost: External	7 984	13 186	13 165	10 664	10 505	10 319	12 229	12 990	13 744	18.5
Bursaries: Employees	778	1 717	1 103	1 842	2 129	2 052	1 940	2 037	2 155	(5.5)
Catering: Departmental activities	1 711	1 526	1 838	1 281	1 828	1 727	1 160	1 218	1 289	(32.8)
Communication (G&S)	13 258	11 837	13 624	15 932	10 978	12 449	12 477	21 188	23 317	0.2
Computer services	41 258	24 860	19 997	18 904	21 623	20 476	34 404	45 960	57 856	68.0
Consultants and professional services: Business and advisory services	41 388	47 863	90 447	9 696	36 060	39 437	41 950	29 185	40 878	6.4
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	6 835	7 274	6 447	6 154	8 980	8 222	6 391	6 711	7 100	(22.3)
Contractors	590	41	893	-	251	265	-	-	-	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	1 040	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	113	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	181	-	2	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-90	-	54	-	31	31	-	-	-	(100.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	859	4 488	1 433	2 549	2 280	2 154	2 883	3 027	3 203	33.8
Consumable: Stationery, printing and office supplies	2 005	2 712	2 758	2 771	3 289	3 326	6 851	2 934	3 104	106.0
Operating leases	12 046	5 788	1 836	20 011	5 729	5 811	12 159	19 296	20 415	109.2
Property payments	1 263	1 760	2 018	2 400	1 826	1 813	3 000	3 150	3 333	65.5
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	14 689	20 649	17 642	10 962	19 081	19 896	19 576	13 355	16 245	(1.6)
Training and development	5 242	4 749	2 610	5 624	4 710	4 918	6 134	5 391	5 703	24.7
Operating payments	4 876	2 287	658	2 962	1 171	981	2 218	2 329	2 464	126.1
Venues and facilities	1 415	8 298	1 452	266	1 170	1 250	280	294	311	(77.6)
Rental and hiring	-	-	-	-	197	197	-	-	-	(100.0)
Interest and rent on land	-	260	-	-	-	-	-	-	-	-
Interest	-	260	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 693	25 083	29 704	24 825	24 825	26 351	26 018	20 569	21 762	(1.3)
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	20 693	25 083	29 704	24 825	24 825	26 351	26 018	20 569	21 762	(1.3)
Social benefits	20 693	25 083	29 704	24 825	24 825	26 351	26 018	20 569	21 762	(1.3)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	26 456	2 990	13 954	18 012	20 546	18 677	14 852	45 728	48 380	(20.5)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 346	2 990	13 954	16 632	19 166	17 473	13 399	44 202	46 766	(23.3)
Transport equipment	26 346	2 953	-	12 614	409	367	12 969	43 750	46 288	3433.8
Other machinery and equipment	-	37	13 954	4 018	18 757	17 106	430	452	478	(97.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	110	-	-	1 380	1 380	1 204	1 453	1 526	1 614	20.7
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	424 648	446 063	500 826	461 496	497 430	497 746	540 535	602 215	666 700	8.6

Table B.2B: Details of payments and estimates by economic classification: P2 - Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	634 554	727 714	738 888	759 632	785 900	800 270	829 655	882 734	932 387	3.7
Compensation of employees	303 617	289 098	306 992	340 909	338 009	335 168	358 194	391 158	420 749	6.9
Salaries and wages	303 617	289 098	306 992	317 123	292 310	306 312	342 540	373 948	401 064	11.8
Social contributions	–	–	–	23 787	45 700	28 856	15 654	17 210	19 685	(45.8)
Goods and services	330 937	438 816	431 896	418 722	447 890	465 102	471 461	491 576	511 639	1.4
Administrative fees	–	–	137	–	37	51	–	–	–	(100.0)
Advertising	576	366	306	626	613	611	688	722	764	12.5
Assets less than the capitalisation threshold	771	266	3 434	496	347	356	521	547	579	46.6
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	680	515	218	544	595	624	573	601	636	(8.2)
Communication (G&S)	59	255	–	–	326	326	–	–	–	(100.0)
Computer services	35	4	18	–	18	18	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	5 812	3 865	14 352	6 897	17 140	19 090	19 388	12 905	5 205	1.6
Consultants and professional services: Infrastructure and planning	–	–	1	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	3 340	–	–	–	–	–	–	–
Contractors	23 736	21 627	19	–	22	22	–	–	–	(100.0)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	4 667	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	491	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	131	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	38	8	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	-1	–	4	–	–	–	–	–	–	–
Inventory: Materials and supplies	14	40	149	83	83	83	87	92	97	5.4
Inventory: Medical supplies	8	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	810	38 970	92	750	388	423	791	830	878	87.1
Consumable: Stationery, printing and office supplies	418	413	432	572	595	583	603	633	670	3.3
Operating leases	189 465	213 953	215 730	233 642	233 642	240 089	246 702	269 971	285 629	2.8
Property payments	88 855	121 867	171 686	163 410	180 587	187 780	190 317	192 894	204 081	1.4
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	17 030	20 555	13 533	9 956	11 118	12 613	10 074	10 578	11 192	(20.1)
Training and development	250	352	956	374	385	376	394	414	438	4.8
Operating payments	2 051	2 595	2 069	731	1 710	1 795	771	809	856	(57.1)
Venues and facilities	237	12 935	254	642	285	262	553	580	614	110.9
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	191 284	186 717	233 107	234 135	250 020	248 407	263 962	278 341	294 485	6.3
Provinces and municipalities	191 152	186 146	231 723	232 635	248 520	246 907	261 962	276 241	292 263	6.1
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	191 152	186 146	231 723	232 635	248 520	246 907	261 962	276 241	292 263	6.1
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	191 152	186 146	231 723	232 635	248 520	246 907	261 962	276 241	292 263	6.1
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	1 384	1 500	1 500	1 500	2 000	2 100	2 222	33.3
Social benefits	132	571	1 384	1 500	1 500	1 500	2 000	2 100	2 222	33.3
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	209 979	253 762	226 461	264 882	265 814	279 597	242 765	239 578	242 659	(13.2)
Buildings and other fixed structures	204 319	245 080	223 120	255 523	256 455	273 518	232 975	229 298	231 784	(14.8)
Buildings	174 859	206 205	186 628	255 523	256 455	273 518	232 975	229 298	231 783	(14.8)
Other fixed structures	29 460	38 875	36 492	–	–	–	0	0	0	–
Machinery and equipment	1 143	8 682	3 341	9 359	9 359	6 079	9 790	10 279	10 876	61.0
Transport equipment	–	2 099	–	9 359	9 359	6 059	9 790	10 279	10 876	61.6
Other machinery and equipment	1 143	6 583	3 341	–	–	20	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	4 517	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	4 718	–	–	–	–	–	–	–	–	–
Total economic classification	1 040 535	1 168 193	1 198 456	1 258 649	1 301 734	1 328 274	1 336 381	1 400 653	1 469 532	0.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 496 960	1 396 961	1 273 004	1 321 217	1 274 333	1 330 008	1 221 641	1 297 882	1 448 388	(8.1)
Compensation of employees	272 036	284 037	280 946	340 840	301 840	298 091	342 616	358 270	375 167	14.9
Salaries and wages	272 036	284 037	280 946	236 345	168 334	269 133	326 321	341 159	357 139	21.2
Social contributions	—	—	—	104 495	133 506	28 958	16 295	17 111	18 028	(43.7)
Goods and services	1 224 924	1 112 924	992 058	980 377	972 493	1 031 917	879 025	939 612	1 073 221	(14.8)
Administrative fees	—	—	—	0	137	172	—	—	—	(100.0)
Advertising	546	608	378	691	574	574	727	764	808	26.7
Assets less than the capitalisation threshold	1 294	1 730	195	1 825	1 418	1 415	1 920	2 016	2 133	35.7
Audit cost: External	5	—	—	—	—	—	—	—	—	—
Bursaries: Employees	27	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 080	750	281	252	687	689	265	278	294	(61.6)
Communication (G&S)	4 315	2 670	2 684	2 463	2 388	2 265	2 597	2 727	2 885	14.6
Computer services	4 167	944	10	538	3 290	3 179	567	596	630	(82.2)
Consultants and professional services: Business and advisory services	71 500	36 789	48 232	6 753	14 045	26 030	8 431	8 752	9 260	(67.6)
Consultants and professional services: Infrastructure and planning	81 714	96 071	74 335	82 956	80 735	84 628	90 575	95 204	100 389	7.0
Consultants and professional services: Laboratory services	—	—	178	0	111	111	—	—	—	(100.0)
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	111	22	5	18	160	211	225	236	250	6.6
Contractors	870 823	711 493	607 341	735 106	721 516	754 830	647 735	698 542	810 322	(14.2)
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	16 886	60 651	70 578	39 568	46 012	42 107	30 123	30 959	40 938	(28.5)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	931	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	4	4	—	—	—	(100.0)
Inventory: Food and food supplies	184	—	—	—	164	164	0	0	0	(99.7)
Inventory: Fuel, oil and gas	32 253	5 540	20 933	27 612	27 814	27 797	28 143	30 315	32 073	1.2
Inventory: Learner and teacher support material	—	—	—	—	—	—	-0	-0	-0	—
Inventory: Materials and supplies	27 566	6 061	15 503	13 199	5 792	5 834	15 022	16 172	17 109	157.5
Inventory: Medical supplies	—	—	—	—	6	6	—	—	—	(100.0)
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	87	87	87	91	96	101	4.6
Consumable supplies	39 409	57 057	3 028	19 525	13 352	12 328	17 173	17 857	18 893	39.3
Consumable: Stationery, printing and office supplies	2 773	1 874	996	1 489	1 230	1 346	1 568	1 647	1 742	16.5
Operating leases	1 347	1 378	1 609	2 965	1 887	1 926	3 125	3 282	3 472	62.3
Property payments	11 688	6 136	10 333	9 725	6 621	6 640	8 602	9 247	9 784	29.6
Transport provided: Departmental activity	—	—	—	0	0	—	—	—	—	—
Travel and subsistence	29 003	28 868	25 776	20 082	22 879	24 975	11 294	11 665	12 342	(54.8)
Training and development	3 663	2 133	1 665	742	1 074	1 310	781	820	867	(40.4)
Operating payments	4 710	9 962	3 160	7 844	4 419	4 086	6 748	7 060	7 470	65.1
Venues and facilities	1 307	2 976	421	272	378	387	287	301	318	(25.9)
Rental and hiring	18 553	79 211	103 486	6 665	15 713	28 816	3 026	1 077	1 139	(89.5)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 804	8 777	11 573	9 133	9 196	9 583	8 937	9 384	9 852	(6.7)
Provinces and municipalities	4 759	—	4 198	3 500	3 500	3 874	3 000	3 150	3 307	(22.6)
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	4 759	—	4 198	3 500	3 500	3 874	3 000	3 150	3 307	(22.6)
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	4 759	—	4 198	3 500	3 500	3 874	3 000	3 150	3 307	(22.6)
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	45	8 777	7 375	5 633	5 696	5 709	5 937	6 234	6 546	4.0
Social benefits	45	8 620	7 278	5 633	5 696	5 709	5 937	6 234	6 546	4.0
Other transfers to households	—	157	97	—	—	—	—	—	—	—
Payments for capital assets	443 847	377 819	340 916	708 490	683 919	751 829	745 012	774 725	705 888	(0.9)
Buildings and other fixed structures	401 852	325 072	299 638	681 610	651 789	721 799	726 324	765 601	696 310	0.6
Buildings	386 176	—	299 638	—	—	—	—	—	—	—
Other fixed structures	15 676	325 072	—	681 610	651 789	721 799	726 324	765 601	696 310	0.6
Machinery and equipment	41 995	52 747	40 796	26 880	27 130	26 030	18 688	9 123	9 578	(28.2)
Transport equipment	—	50 775	—	26 880	7 722	6 622	18 688	9 123	9 578	182.2
Other machinery and equipment	41 995	1 972	40 796	—	19 408	19 408	—	—	—	(100.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	482	—	5 000	4 000	—	—	—	(100.0)
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 945 611	1 783 557	1 625 493	2 038 840	1 967 448	2 091 420	1 975 590	2 081 991	2 164 129	(5.5)

Table B.2D: Details of payments and estimates by economic classification: P4 - Expanded Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	356 002	447 018	451 636	482 707	596 957	598 806	589 102	574 051	633 875	(1.6)
Compensation of employees	59 685	68 782	81 586	84 537	91 037	92 063	97 005	105 931	113 944	5.4
Salaries and wages	59 685	68 782	81 586	79 189	81 681	87 696	94 260	102 929	110 457	7.5
Social contributions	–	–	–	5 348	9 356	4 367	2 745	3 002	3 487	(37.2)
Goods and services	296 317	378 236	370 050	398 170	505 920	506 743	492 098	468 120	519 931	(2.9)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	2 816	2 203	993	2 578	1 946	1 962	2 718	2 853	3 019	38.5
Assets less than the capitalisation threshold	430	210	55	931	1 013	1 047	1 078	1 132	1 198	3.0
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	416	231	231	–	460	487	(100.0)
Catering: Departmental activities	3 717	2 911	3 282	3 001	3 144	3 137	2 845	2 988	3 161	(9.3)
Communication (G&S)	303	223	279	532	576	545	560	588	622	2.8
Computer services	–	12	–	129	79	79	–	143	151	(100.0)
Consultants and professional services: Business and advisory services	19 644	13 988	5 481	17 418	13 891	14 091	15 093	17 404	18 657	7.1
Consultants and professional services: Infrastructure and planning	34	–	–	2 923	2 923	2 923	3 189	3 348	3 298	9.1
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	230 651	306 929	305 670	310 552	426 644	425 921	416 569	386 327	435 010	(2.2)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	3 843	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	4 382	620	535	338	338	688	728	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	90	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	62	62	62	65	68	72	4.8
Inventory: Materials and supplies	807	1 135	1 893	1 711	6 101	6 060	2 377	1 893	2 003	(60.8)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	7 401	10 759	772	17 376	11 296	9 954	17 155	18 013	17 442	72.3
Consumable: Stationery, printing and office supplies	513	471	699	703	645	683	741	778	823	8.5
Operating leases	745	790	505	–	9	9	–	–	–	(100.0)
Property payments	4	–	5	–	47	47	–	–	–	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	16 608	17 779	25 388	10 849	22 963	24 800	11 435	12 007	12 703	(53.9)
Training and development	9 915	17 744	14 894	26 431	10 418	11 508	15 860	17 252	18 253	37.8
Operating payments	1 090	368	205	690	705	605	758	796	842	25.2
Venues and facilities	1 549	2 714	1 704	1 248	2 353	2 402	1 317	1 383	1 463	(45.2)
Rental and hiring	–	–	–	–	339	339	–	–	–	(100.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	120	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	120	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	36 856	7 113	5 542	9 612	17 862	18 916	17 585	13 034	13 790	(7.0)
Buildings and other fixed structures	36 404	–	2 977	–	8 250	7 671	12 000	12 000	12 696	56.4
Buildings	–	–	2 977	–	8 250	7 671	12 000	12 000	12 696	56.4
Other fixed structures	36 404	–	–	–	–	–	–	–	–	–
Machinery and equipment	452	7 113	2 565	9 612	9 612	11 245	5 585	1 034	1 094	(50.3)
Transport equipment	–	6 422	–	8 677	8 677	10 360	5 100	–0	–0	(50.8)
Other machinery and equipment	452	691	2 565	935	935	885	485	1 034	1 094	(45.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	392 978	454 131	457 178	492 319	614 819	617 722	606 687	587 085	647 665	(1.8)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Current payments	1 134 081	992 001	907 066	1 035 560	1 035 560	1 186 196	1 072 225	1 103 364	1 279 596	(9.61)
Compensation of employees	5 500	-	-	-	-	-	-	-	-	
Salaries and wages	5 500	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 128 581	992 001	907 066	1 035 560	1 035 560	1 186 196	1 072 225	1 103 364	1 279 596	(9.61)
Administrative fees	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and administrative	9 528	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and construction	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technical	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	1 119 053	992 001	907 066	1 035 560	1 035 560	1 186 196	1 072 225	1 103 364	1 279 596	(9.61)
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	187 766	-	-	-	-	-	-	-	-	
Provinces and municipalities	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	301 626	316 308	274 000	307 198	384 994	307 198	301 452	251 844	154 209	(1.87)
Buildings and other fixed structures	299 399	316 308	274 000	307 198	384 994	307 198	301 452	251 844	154 209	(1.87)
Machinery and equipment	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	1 623 473	1 308 309	1 181 066	1 342 758	1 420 554	1 493 394	1 373 677	1 355 208	1 433 805	(8.02)

Table B.3A: Conditional grant payments and estimates by economic classification: Devolution of Property Rates and Taxes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	15 028	-	-	-	-	-	-	-	-	
Compensation of employees	5 500	-	-	-	-	-	-	-	-	
Salaries and wages	5 500	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	9 528	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business	9 528	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	187 766	-	-	-	-	-	-	-	-	
Provinces and municipalities	187 766	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	1 000	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	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	203 794	-	-	-	-	-	-	-	-	

Table B.3B: Conditional grant payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 069 359	926 920	860 275	981 953	981 953	1 132 588	1 019 377	1 103 364	1 279 596	(10.00)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 069 359	926 920	860 275	981 953	981 953	1 132 588	1 019 377	1 103 364	1 279 596	(10.00)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor Assets	-	-	-	-	-	-	-	-	-	
Contractors	1 069 359	926 920	860 275	981 953	981 953	1 132 588	1 019 377	1 103 364	1 279 596	(10.00)
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	300 626	316 308	274 000	307 198	384 994	307 198	301 452	251 844	154 209	(1.87)
Buildings and other fixed structures	299 399	316 308	274 000	307 198	384 994	307 198	301 452	251 844	154 209	(1.87)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	299 399	316 308	274 000	307 198	384 994	307 198	301 452	251 844	154 209	(1.87)
Machinery and equipment	1 227	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other 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	1 369 985	1 243 228	1 134 275	1 289 151	1 366 947	1 439 786	1 320 829	1 355 208	1 433 805	(8.26)

Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	49 694	65 081	46 791	53 607	53 607	53 608	52 848	-	-	(1.4)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	49 694	65 081	46 791	53 607	53 607	53 608	52 848	-	-	(1.4)
Administrative fees	-	-	-	-	-	-	-	-	-	
Contractors	49 694	65 081	46 791	53 607	53 607	53 608	52 848	-	-	(1.4)
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 organ	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	49 694	65 081	46 791	53 607	53 607	53 608	52 848	-	-	(1.4)

Table B. 7: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	82 110	80 589	93 397	99 729	126 496	128 159	123 576	129 889	137 397	(3.6)
Buffalo City	25 485	28 658	33 804	43 013	52 605	48 690	46 984	49 333	52 167	(3.5)
Nelson Mandela	56 625	51 931	59 593	56 716	73 891	79 469	76 592	80 556	85 230	(3.6)
Category B	102 143	101 673	137 331	130 465	121 771	119 061	135 130	142 932	151 223	13.5
Camdeboo	3 780	3 919	3 407	4 414	4 407	4 463	4 648	4 880	5 163	4.1
Blue Crane Route	1 231	1 299	1 377	1 655	1 789	1 689	1 743	1 830	1 936	3.2
Ikwezi	342	440	309	497	483	483	523	549	581	8.3
Makana	8 596	7 464	9 031	8 562	6 864	6 774	9 016	9 467	10 016	33.1
Ndlambe	1 507	1 381	679	1 832	1 890	2 134	1 929	2 025	2 143	(9.6)
Sunday's River Valley	1 922	1 907	1 798	2 428	1 388	1 676	2 556	2 684	2 840	52.5
Baviaans	35	735	584	883	642	642	930	976	1 033	44.8
Kouga	1 724	1 227	1 396	1 710	1 209	1 316	1 801	1 891	2 001	36.9
Koukamma	928	1 023	315	1 324	302	288	1 394	1 464	1 549	384.2
Mbhashe	32	204	614	605	1 184	1 174	637	669	707	(45.8)
Mnquma	230	1 852	518	4 025	3 965	594	4 238	4 450	4 708	613.4
Great Kei	135	239	358	317	504	484	333	350	370	(31.1)
Amahlathi	1 098	1 276	1 109	1 528	1 426	1 386	1 609	1 690	1 788	16.1
Ngqushwa	3 277	2 846	4 743	3 454	3 200	3 224	3 637	3 819	4 040	12.8
Nkonkobe	11 337	6 793	9 891	7 948	8 226	8 166	8 369	8 787	9 297	2.5
Nxuba	203	378	521	386	405	508	407	427	452	(19.9)
Inxuba Yethemba	3 648	3 878	3 814	4 540	4 196	4 161	4 780	5 020	5 311	14.9
Tsolwana	30	205	43	244	167	164	257	270	285	56.6
Inkwanca	601	977	994	1 342	793	788	1 413	1 484	1 570	79.3
Lukhanji	3 564	4 807	4 566	4 326	2 964	2 919	4 555	4 783	5 060	56.0
Intsika Yethu	1 980	1 916	1 236	2 428	1 402	1 372	2 556	2 684	2 840	86.3
Emalahleni	478	377	427	663	975	942	698	733	776	(25.9)
Engcobo	230	231	157	324	140	137	342	359	380	149.4
Sakhisizwe	382	412	548	932	948	888	982	1 031	1 091	10.6
Elundini	224	6 211	9 295	9 042	7 345	7 523	9 521	9 998	10 577	26.6
Senqu	5	111	162	218	104	264	230	242	256	(12.8)
Maletswai	120	367	612	406	758	708	428	449	475	(39.6)
Gariep	1 112	854	4 232	1 329	1 772	1 722	1 399	1 469	1 554	(18.8)
Ngquza Hill	1 338	1 112	1 338	1 405	4 924	6 299	1 479	1 553	1 643	(76.5)
Port St. Johns	2 098	920	517	1 545	2 572	2 532	1 627	1 708	1 807	(35.8)
Nyandeni	1 688	4 403	662	628	2 204	2 271	661	694	735	(70.9)
Mhlontlo	4 720	4 955	6 468	981	5 280	5 234	1 033	1 085	1 148	(80.3)
King Sabata Dalindyebo	36 227	31 774	52 499	52 361	37 736	35 505	52 886	56 577	59 858	49.0
Mataele	955	1 807	2 927	1 479	3 648	5 022	1 557	1 635	1 730	(69.0)
Umzimvubu	4 280	1 660	4 479	440	820	820	464	487	515	(43.5)
Mbizana	1 370	1 323	4 400	1 832	2 986	2 786	1 929	2 025	2 143	(30.8)
Ntbankulu	716	391	1 306	2 432	2 153	2 003	2 561	2 689	2 845	27.9
Category C	11 658	3 884	5 193	5 941	3 753	3 561	6 256	6 569	6 950	75.7
Sarah Baartman District Municipality	–	–	–	–	–	–	–	–	–	–
Amatole District Municipality	2 463	2 893	3 060	3 311	2 678	2 678	3 486	3 660	3 873	30.2
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	–
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	–
O.R. Tambo District Municipality	9 195	782	2 133	2 097	1 075	883	2 208	2 318	2 453	150.0
Alfred Nzo District Municipality	–	209	–	534	–	–	563	591	625	–
Unallocated	–	–	–	–	–	–	–	–	–	–
Total transfers to municipalities	195 911	186 146	235 921	236 135	252 020	250 781	264 962	279 391	295 570	5.7

Table B. 5: Roads and Public Works – Payment of infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2016/17	MTEF 2017/18	MTEF 2018/19
R thousands															
1. New and replacement assets															
1	Mt Frere Social Cluster Offices	Construction	Umtzimvubu	New infrastructure assets	06-052010	31-032019	Equitable Share	Public Works Infrastructure	Individual project	79 371	41 440	11 500	12 600	13 331	
2	Construction of Depart. Of Health Offices (Mt Ayliff)	Construction	Umtzimvubu	New infrastructure assets	06-022010	31-032019	Equitable Share	Public Works Infrastructure	Individual project	35 857	10 570	8 000	8 400	8 887	
3	District Roads Engineer	Construction	Nelson Mandela	New infrastructure assets	06-042010	31-032019	Equitable Share	Public Works Infrastructure	Individual project	19 620	19 620	3 000	8 000	3 000	
4	Construction of Qumbu Workshop	Construction	Mhlonito	New infrastructure assets	01-042011	31-032019	Equitable Share	Public Works Infrastructure	Individual project	54 682	10 429	5 000	14 700	15 553	
5	Construction of Port St Johns Workshop	Construction	Port St. Johns	New infrastructure assets	01-042011	08-032018	Equitable Share	Public Works Infrastructure	Individual project	43 583	12 315	1 892	-	10 989	
6	Mt Fletcher Cluster Offices	Construction	Umtzimvubu	New infrastructure assets	01-042011	31-032019	Equitable Share	Public Works Infrastructure	Individual project	64 270	29 500	11 000	26 550	27 220	
7	Construction of Registry for Amathole Offices	Construction	Buffalo City	New infrastructure assets	01-042011	31-032019	Equitable Share	Public Works Infrastructure	Individual project	20 820	20 820	5 000	7 000	7 000	
8	Aliwal north Cluster Offices	Tender	Maletswai	New infrastructure assets	01-042012	31-032019	Equitable Share	Public Works Infrastructure	Individual project	5 000	5 000	8 000	7 000	7 000	
9	Construction of offices for Department of Education Engcobo	Design	Engcobo	Residential/Office buildings	02-042015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	2 000	2 000	7 000	5 000	3 722	
10	Renovation and addition to Enoch Sontonga	Construction	Buffalo City	Residential/Office buildings	03-042015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	8 000	8 000	9 000	8 100	10 000	
11	Amathole Regional Workshop	Construction	Buffalo City	Residential/Office buildings	14-042015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	2 000	2 000	8 000	5 437	8 037	
12	Access Of Physical Challenged people	Design	Lukhanji	Residential/Office buildings	15-042011	31-032019	Equitable Share	Public Works Infrastructure	Individual project	8 116	-	2 000	2 000	2 000	
13	Constr Of Maclear Cluster Offices	Pre-Feasibility	Lukhanji	Residential/Office buildings	15-042015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	32 464	-	3 000	8 000	11 000	

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands														
14	Bhisho Contact Center	Construction	Buffalo City	Residential/Office buildings	15-042011	31-032019	Equitable Share	Public Works Infrastructure	Individual project	18 498	-	7 000	5 750	3 664
15	Amatole Block B Offices	Construction	Buffalo City	New infrastructure assets	01/11/2010	01/11/2017	Equitable Share	Public Works Infrastructure	Individual project	500	-	500	-	-
16	Bisho Registry	Construction	Buffalo City	New infrastructure assets	01/12/2015	31/04/2017	Equitable Share	Public Works Infrastructure	Individual project	4 000		4 000	-	-
Total New infrastructure assets										398 780	161 694	93 892	118 537	131 403
2. Upgrades and additions														
1	T125 Phase 1 N2 to Siphethu Hospital	Construction	Ntbankulu	Tarred roads / Surfaced roads	10-042011	14-062018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	322 664	-	3 000	-	-
2	T125 Phase 3 N2 to Siphethu Hospital	Tender	Ntbankulu	Tarred roads / Surfaced roads	01-072014	30-112019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	230 000	-	87 000	34 996	25 000
3	Wild Coast Meander: Medwaleni Hospital Road (Ph 2) In-house	Construction	Mbhashe	Tarred roads / Surfaced roads	10-042010	31-032019	Equitable Share	Transport Infrastructure	Individual project	31 103	-	20 000	15 000	15 000
4	Mthatha Dam (Mthatha Bypass) Phase 2	Construction	King Sabata Dalindyebo	Tarred roads / Surfaced roads	31-012013	11-092018	Equitable Share	Transport Infrastructure	Individual project	5 500	-	5 500	-	-
5	Wild Coast Meander: Tombo to Mpemba/Isimela Hospital (Ph1) - Structures	Design	King Sabata Dalindyebo	Bridges / Culverts	01-102014	28-022017	Equitable Share	Transport Infrastructure	Individual project	55 651	-	3 000	-	-
6	SLA Tsohwana Mun (Zola - Thornhill)	Design	Tsolwana	Tarred roads / Surfaced roads	10-042011	14-032018	Equitable Share	Transport Infrastructure	Individual project	111 000	-	40 000	18 000	-
7	N6 to Wriggleswaide (Amathole berries)	Construction	Buffalo City	Tarred roads / Surfaced roads	01-072010	30-092018	Equitable Share	Transport Infrastructure	Individual project	87 709	-	5 000	-	-
8	SLA : Willowdale to Dwesa Nature Reserve via Msengeni	Design	Mbhashe	Tarred roads / Surfaced roads	01-092009	31-032019	Equitable Share	Transport Infrastructure	Individual project	38 809	-	39 906	55 758	70 000
9	DR 8376 Sabalele	Design	Lukhanji	Tarred roads / Surfaced roads	10-062015	31-032018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	-	-	30 000	-	-
10	Ugie Location Road	Construction	King Sabata Dalindyebo	Tarred roads / Surfaced roads	31-012014	31-032018	Equitable Share	Transport Infrastructure	Individual project	55 000	-	25 000	2 000	-
11	Centane to Kei Mouth and Qholorha (ph2)	Design	Mnquma	Tarred roads / Surfaced roads	01-102014	01-092018	Equitable Share	Transport Infrastructure	Individual project	80 000	-	30 000	3 000	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2016/17	MTEF 2017/18
R thousands														
12	Bridge Programme	Construction	All	Bridges / Culverts	09-042009	01-032018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	108 783	-	30 000	20 000	-
13	Bhisho Revitalisation Phase 2	Design	Buffalo City	Tarred roads / Surfaced roads	01-082014	30-092018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	350 000	-	13 100	1 000	-
14	Lusikisi Urban Renewal	Design	Ngquza Hill	Face upliftment of Bhisho	01-042014	01-032017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	1 000	-	2 000	17 000	-
15	Nkantolo Road	Design	Mbizana	Tarred roads / Surfaced roads	01-042015	31-032019	Equitable Share	Transport Infrastructure	Individual project	330 611	1 000	70 000	55 000	5 000
16	Wild Coast Meander: Madwaleni Hospital Road (Ph 2) Quarrying and Cruching	Construction	Mbhashe	Upgrading and additions	10-102012	14-032018	Equitable Share	Transport Infrastructure	Individual project	7 000	33 975	7 000	-	-
17	Wild Coast Meander: Tombo to Mpamba/ Isimela Hospital (Ph2) - Road Works	Construction	King Sabata Dalindyebo	Upgrading and additions	01-022015	28-022018	Equitable Share	Transport Infrastructure	Individual project	63 467	-	53 467	10 000	-
18	Divisional Road 08041 : Cofimvaba to Asketon	Construction	Lukhanji	Upgrading and additions	01-042010	31-032019	Equitable Share	Transport Infrastructure	Individual project	75 000	-	21 000	29 000	25 000
19	Wild Coast Meander Coffee Bay to Zithulele (Ph 1)	Construction	King Sabata Dalindyebo	Upgrading and additions	01-042011	31-032019	Equitable Share	Transport Infrastructure	Individual project	58 545	-	20 388	25 987	12 170
20	R61: Umtamvuma to Bizana and Nomiacu	Design	Mbizana	Tarred roads / Surfaced roads	01-052015	31-032019	Equitable Share	Transport Infrastructure	Individual project	526 400	-	130 000	195 000	90 000
21	MR0700 Upgrade	Design	Mbizana	Tarred roads / Surfaced roads	01-052015	10-042017	Equitable Share	Transport Infrastructure	Individual project	1 000	-	1 000	-	-
22	Anxillary works	Design	All	Tarred roads / Surfaced roads	01-042016	31-032017	Equitable Share	Transport Infrastructure	Individual project	6 000	-	6 000	-	-
23	Butterworth Training Centre Upgrades & Additions	Construction	Mnquma	Upgrades & Additions	01-082011	01-062018	Equitable Share	Public Works Infrastructure	Individual project	36 981	24 337	13 106	-	4 444
24	Idutywa Cluster Offices - Repairs and Renovations	Construction	Mnquma	Upgrades & Additions	01-082013	01-032018	Equitable Share	Public Works Infrastructure	Individual project	18 530	18 530	1 100	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands														
25	Ex Mary Theresa hospital -Conversion of Nurses Home into Offices	Construction	Umzimvubu	Upgrades & Additions	01-082012	01-072018	Equitable Share	Public Works Infrastructure	Individual project	35 526	35 526	10 100	-	-
26	Mt Fiere Dept. Roads, Transport & Public Works depot- Upgrade of existing mechanical workshop	Construction	Mbizana	Upgrades & Additions	01-122012	01-112018	Equitable Share	Public Works Infrastructure	Individual project	16 305	500	2 500	-	5 555
27	Maluti Depot- Renovations - Upgrade of existing Guard House, Construction of Pakind Bays and Fencing	Feasibility	Mbizana	Upgrades & Additions	01-042016	01-032018	Equitable Share	Public Works Infrastructure	Individual project	20 965	2 000	2 500	-	6 665
28	Alterations and Additions to DRPW Offices at Ntbankulu	Final Completion	Ntbankulu	Upgrades & Additions	01-052016	01-062018	Equitable Share	Public Works Infrastructure	Individual project	250	250	3 500	-	-
29	ECPL - Internal Redecoration & Upgrades of Air Conditioners Block 3,4 & 5	Construction	Buffalo City	Upgrades & Additions	01-042015	01-032018	Equitable Share	Public Works Infrastructure	Individual project	27 193	23 400	290	-	1 333
30	Dukumbana Building- Branding	Final Completion	Buffalo City	Upgrades & Additions	01-062014	01-112017	Equitable Share	Public Works Infrastructure	Individual project	3 000	3 000	2 500	-	-
31	Installation of new water tanks at Old ECDC building and State House Building for Office of the Premier	Construction	Buffalo City	Upgrades & Additions	01-042016	01-062017	Equitable Share	Public Works Infrastructure	Individual project	8 300	8 300	3 689	-	-
32	Chungwa House - General Renovations & upgrade including lift installation & fire detection	Construction	Buffalo City	Upgrades & Additions	01-062014	31-032019	Equitable Share	Public Works Infrastructure	Individual project	11 283	1 800	4 170	13 300	3 333
33	Tyamzashe, Qhasana, DSPAC & Dukumbana Building - Lifts Upgrades	Construction	Buffalo City	Upgrades & Additions	01-112011	01-052017	Equitable Share	Public Works Infrastructure	Individual project	9 385	9 385	1 400	-	-
34	Collegiate Building PE: Additional Offices	Construction	Nelson Mandela	Upgrades & Additions	01-042015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	17 069	-	5 000	11 670	5 999

Department: Roads and Public Works

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
35	Bensonvale College - Conversion of 4 Blocks Student Residence into Offices for Department of Health and Social Development	Construction	Elundini	Upgrades & Additions	01-042015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	32 360	8 653	11 800	13 875	8 332
36	Bensonvale College - Major Renovations & Conversion of Admin Block and lecture halls into Offices for Department of Education	Construction	Elundini	Upgrades & Additions	01-042010	31-032019	Equitable Share	Public Works Infrastructure	Individual project	30 029	-	500	14 975	10 554
37	Steynsburg - Conversion of Old Paul Kruger Hostels into Offices, Workshop & Training Centre for DRPW	Final Completion	Senqu	Upgrades & Additions	01-022013	01-032018	Equitable Share	Public Works Infrastructure	Individual project	17 740	17 740	9 225	-	-
38	Komani Office Park: Extension and Additions to Komani Hospital Office Park for Dept. of Agriculture	Construction	Lukhanji	Upgrades & Additions	01-042015	01-032017	Equitable Share	Public Works Infrastructure	Individual project	14 850	14 850	11 000	-	-
39	Botha Sigcau building - Open plan and entrance upgrading ,Parkade Link to Canteen centre & Installation of Fire detection	Construction	King Sabata Dalindyebo	Upgrades & Additions	01-042014	01-032018	Equitable Share	Public Works Infrastructure	Individual project	58 707	35 000	3 000	-	8 332
40	Botha Sigcau building - Replacement of existing 7 Lifts with new lifts	Construction	King Sabata Dalindyebo	Upgrades & Additions	01-092014	01-032018	Equitable Share	Public Works Infrastructure	Individual project	8 560	8 560	3 580	-	-
41	KD Matanzima Lift Upgrade	Construction	King Sabata Dalindyebo	Upgrades & Additions	01-112011	31-032019	Equitable Share	Public Works Infrastructure	Individual project	34 002	21 358	1 000	4 200	4 444
42	Mechanical workshop practical facility - upgrade and additions to existing structure	Construction	King Sabata Dalindyebo	Upgrades & Additions	01-052012	31-032019	Equitable Share	Public Works Infrastructure	Individual project	25 787	500	500	8 400	8 887

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					Date: Start	Date: Finish							2016/17	MTEF 2017/18 MTEF 2018/19
R thousands														
43	Zwelitsha Roads Laboratory Alteration Upgrades	Construction	buffalo City	Residential/Office buildings	15-092015	07-032017	Equitable Share	Public Works Infrastructure	Individual project	1 000	1 000	200	-	-
44	Sekunjalo Youth Training Centre - Upgrade and Refurbishment of Training Centre	Construction	Buffalo City	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	7 200	-	2 200	5 000	-
45	Zwelitsha Government Flats - Upgrade and Renovations in Zwelitsha	Construction	Buffalo City	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	9 500	-	1 500	8 000	-
46	Upgrade to Electrical Installation, Waterline and Sewerline at Cape College	Construction	Nkonkobe	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	6 000	-	1 000	5 000	-
47	Ex - Maluti College - Construction of the boundary wall	Construction	Senqu	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	1 700	-	500	1 200	-
48	Cedarville Roads Camp- Upgrade and Renovations	Construction	Umzimvubu	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	4 000	-	500	3 500	-
49	Qhasana Building - Upgrade & Renovation of common areas	Construction	Buffalo City	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	11 000	-	5 000	6 000	-
50	Replacement of Old Storage Tanks at Phalo House, Tyamzashe, Qhasana and Dukumbana Building	Construction	Buffalo City	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	4 750	-	3 550	1 200	-
51	52 Plaskett Street:Conversion into Facilities for State Vert. for Dept of Health Phase II	Construction	Nelson Mandela	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	13 000	-	5 000	8 000	-
52	Walton: Waterproofing of Roof & Paving	Construction	Nelson Mandela	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	100	-	100	-	-
53	Old Fish Research Station - Phase II new first floor slab and internal renovations	Construction	Nelson Mandela	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	200	-	200	-	-

Department: Roads and Public Works

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands														
54	Ford House - Replacement of Roof	Construction	Nelson Mandela	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	100	-	100	-	-
55	Ethel Valentine Phase II for DoE	Construction	Nelson Mandela	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	5 200	-	200	5 000	-
56	Sruadale Security wall	Construction	Nelson Mandela	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	4 000	-	4 000	-	-
57	Major Upgrades and Renovations of Mechanical Workshop – Sterkspruit	Construction	Senqu	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	13 000	-	3 000	10 000	-
58	Komani Office Park: Extension and Additions to Komani Hospital Office Park for Dept. of Education	Construction	Lukhanji	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	16 681	-	2 000	14 681	-
59	DRPW QTN - Repairs and renovations to mechanical workshop	Construction	Lukhanji	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	3 500	-	3 500	-	-
60	DRPW - Upgrade & Renovations to QTN Depot	Construction	Lukhanji	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	1 200	-	1 200	-	-
61	Emergency repairs to DoT in QTN	Construction	Lukhanji	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	200	-	200	-	-
62	Renovations & Upgrades to Cofimvaba Depot	Construction	Intsika Yethu	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	5 500	-	500	5 000	-
63	Extensions to Dot Offices	Construction	Lukhanji	Upgrades & Additions	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Individual project	18 662	-	500	10 000	8 162
64	KD Matanzima - Open plan for the rest of the floors	Construction	King Sabata Dalindyebo	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	2 698	-	2 698	-	-
65	Maluti College Commissioning of Airconditioners	Construction	Senqu	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	1 100	-	1 100	-	-
66	Qhasana, Dukumbana and ECDC replacement of lifts	Construction	Buffalo City	Upgrades & Additions	15-092015	31-032019	Equitable Share	Public Works Infrastructure	Individual project	8 500	-	6 500	2 000	-
67	DR08028 Mbinjana Road	Construction	Mhlonito	Upgrades & Additions	01/4/2016	31/03/2017	Equitable Share	Transport Infrastructure	Individual project	10 000	-	10 000	-	-

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					Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands														
68	Mlamli Hospital Road	Construction	Maletswai	Upgrades & Additions	01/4/2016	31/03/2017	Equitable Share	Transport Infrastructure	Individual project	10 000		10 000	-	-
69	R61: Untamvuma to Bizana and Nomlacu	Design	Mbizana	Tarred roads / Surfaced roads	01-05/2015	10-04/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	217 196		116 352	100 844	-
70	Greening of Small Towns	Construction	Various (Makana, Nxuba, Sunday's River and Enalahleni)	Upgrades & Additions	01/04/2015	31-03/2019	Equitable Share	Expanded Public Works Programme	Individual project	36 696		12 000	12 000	12 696
71	T125 Phase 4 N2 to Siphethu Hospital	Feasibility	Ntabankulu	Tarred roads / Surfaced roads	01-04/2016	01-10/2018	Equitable Share	Transport Infrastructure	Individual project	220 000	0		85 000	92 811
72	DR08017 Cedarville to Mvenyane	Design	Umzimvubu	Tarred roads / Surfaced roads	10-02/2015	01-03/2017	Equitable Share	Transport Infrastructure	Individual project	191 635	0		90 000	101 635
73	Musong Road	Construction	Senqu	Upgrading and additions	01-04/2011	08-03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	30 000	0		28 000	2 000
74	Qacha's Nek (ph1&2)	Feasibility	Umzimvubu	Tarred roads / Surfaced roads	15-01/2014	30-11/2018	Equitable Share	Transport Infrastructure	Individual project	20 600	-			120 000
75	Katberg Road	Design	Nkonkobe	Re - Graveling	2016/04/01	31-03/2018	Equitable Share	Transport Infrastructure	Individual project	6 000	-			51 739
76	R72 to Hamburg	Feasibility	Nqushwa	Re - Graveling	01-04/2015	31-03/2017	Equitable Share	Transport Infrastructure	Individual project	10 050	-			30 000
77	Fort Beaufort College Alterations, Upgrade and Additions	Construction	Nkonkobe	Upgrades & Additions	01-08/2010	01-03/2018	Equitable Share	Public Works Infrastructure	Individual project	5 291	550			1 666
78	Cape College Alterations, Upgrade, Additions & Renovations to Block K- 24	Construction	Buffalo City	Upgrades & Additions	01-01/2012	01-09/2018	Equitable Share	Public Works Infrastructure	Individual project	22 626	500			7 776
79	Fort Beaufort Old Tower Hospital - Alterations, upgrade, additions & renovations	Feasibility	Nkonkobe	Upgrades & Additions	01-04/2015	01-03/2018	Equitable Share	Public Works Infrastructure	Individual project	18 965	-			6 665
80	DSRAC-Mount Coke Route - Alterations,	Feasibility	Buffalo City	Upgrades & Additions	01-04/2015	01-03/2018	Equitable Share	Public Works Infrastructure	Individual project	14 324	100			4 999

Department: Roads and Public Works

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
81	Idutywa Teacher Centre Offices - Repairs and Renovations	Feasibility	Mnquma	Upgrades & Additions	01-042014	01-112018	Equitable Share	Public Works Infrastructure	Individual project	12 644	-			4 444
82	Maluti Dept. of Agric. Alterations and Additions of Offices for Dept. of Agriculture in Maluti	Feasibility	Umtzimbubu	Upgrades & Additions	01-042016	01-082018	Equitable Share	Public Works Infrastructure	Individual project	15 805	-			5 555
83	Mt-Frere Depot - Mt-Frere Dept of Roads, Transport & Public Works depot Depot - Alterations, Upgrades & Renovations	Construction	Mbizana	Upgrades & Additions	01-072014	01-032018	Equitable Share	Public Works Infrastructure	Individual project	5 161	2 000			1 111
84	Phalo House Building - Internal Redecoration & Fire Detection	Construction	Buffalo City	Upgrades & Additions	01-042014	01-032018	Equitable Share	Public Works Infrastructure	Individual project	22 126	-			7 776
85	Safety & Security - Standby Generator & Fire Detection	Construction	Buffalo City	Upgrades & Additions	01-072013	01-072018	Equitable Share	Public Works Infrastructure	Individual project	10 322	4 000			2 222
86	Qhasana Additional Covered Parking	Construction	Buffalo City	Upgrades & Additions	01-062015	01-032018	Equitable Share	Public Works Infrastructure	Individual project	12 644	-			4 444
87	ECPL - Additional Lift Installation	Feasibility	Buffalo City	Upgrades & Additions	01-102011	01-072018	Equitable Share	Public Works Infrastructure	Individual project	6 322	-			2 222
88	Dukumbana Building- Internal Redecoration	Feasibility	Buffalo City	Upgrades & Additions	01-062014	01-112018	Equitable Share	Public Works Infrastructure	Individual project	15 805	-			5 555
89	Tyamzashe - Internal Redecoration Treasury	Construction	Buffalo City	Upgrades & Additions	01-102013	01-122018	Equitable Share	Public Works Infrastructure	Individual project	32 006	1 500			10 721
90	Tyamzashe Branding	Feasibility	Buffalo City	Upgrades & Additions	01-042014	01-112018	Equitable Share	Public Works Infrastructure	Individual project	31 609	-			11 109
91	Old Muir - Uitenhage Upgrade, Renovations & Additions of offices	Construction	Nelson Mandela	Upgrades & Additions	11-022012	12-022018	Equitable Share	Public Works Infrastructure	Individual project	3 661	500			1 111
92	Old Ford House PE: East Wing & Lift Installation	Feasibility	Nelson Mandela	Upgrades & Additions	01-042014	01-032018	Equitable Share	Public Works Infrastructure	Individual project	3 161	-			1 111

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					Date: Start	Date: Finish							2016/17	MTEF 2017/18	MTEF 2018/19
R thousands															
93	Bensonvale College - Conversion of 3Blocks of Student Residences into Offices for Department of Health & Transport	Construction	Elundini	Upgrades & Additions	01-042014	01-032018	Equitable Share	Public Works Infrastructure	Individual project	35 763	24 700			3 888	
	Aliwal North old warehouses- Alterations - Conversion of old Warehouse into offices-Roads Component , Health & Local Govt	Construction	Maletswai	Upgrades & Additions	01-042016	01-032018	Equitable Share	Public Works Infrastructure	Individual project	19 914	-			6 999	
94	DRPW Building QTN - Additions to Existing Offices	Construction	Lukhanji	Upgrades & Additions	01-042016	01-112018	Equitable Share	Public Works Infrastructure	Individual project	15 805	-			5 555	
95	Arthur Tsengiwwe College - Conversion of Female Residence into Offices for Dept. of Health	Construction	Intsika Yethu	Upgrades & Additions	01-112013	01-112018	Equitable Share	Public Works Infrastructure	Individual project	18 024	3 500			5 105	
96	KD Matanzima Ablutions & Open Plan & Branding	Construction	King Sabata Dalindyebo	Upgrades & Additions	01-092011	01-072018	Equitable Share	Public Works Infrastructure	Individual project	25 287	-			8 887	
97	KD Matanzima Parkade	Construction	King Sabata Dalindyebo	Upgrades & Additions	01-062015	01-032018	Equitable Share	Public Works Infrastructure	Individual project	15 805	-			5 555	
98	Lusikisiki College - Repairs & renovations, backup generator, water supply & lift installation	Feasibility	Nyandeni	Upgrades & Additions	01-042013	01-032018	Equitable Share	Public Works Infrastructure	Individual project	12 644	-			4 444	
99	Libode Depot Upgrades, Additions, Parking and Standby Generator & fencing	Construction	Nyandeni	Upgrades & Additions	01-102012	01-042018	Equitable Share	Public Works Infrastructure	Individual project	6 572	250			2 222	
100															
Total Upgrades and additions											307 264	926 421	948 586	850 228	
3. Rehabilitation, renovations and refurbishments															
1	MR 661 Lady Frere - Queenstown Rehab - (PH2)	Construction	Intsika Yethu	Re - Graveling	01-102014	30-032018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	70 000	-	20 000	50 000		

Department: Roads and Public Works

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands														
2	Conversion of Cala Convent PH 2	Construction	Buffalo City	Rehabilitation, renovations and refurbishments	01-042014	01-112017	Equitable Share	Public Works Infrastructure	Individual project	9 600	4 600	3 375	-	
3	East Coast Resorts road rehabilitation (Schaffi Road)	Feasibility	Buffalo City	Tarred roads / Surfaced roads	10-042018	11-032018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	108 125				108 125
Total Rehabilitation, renovations and refurbishments														
4. Maintenance and repairs														
1	Household Supervision	Construction	All	Re - Graveling	04-012012	31-032019	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual project	81 740	-	20 000	30 000	31 740
2	Routine Roads Maintenance	Construction	All	Maintenance & Repairs	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	1 285 813	-	167 210	189 000	199 962
3	RMC	Construction	All	Maintenance & Repairs	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	767 401	-	112 311	101 089	125 787
4	SLA NIMBM	Construction	Nelson Mandela	Maintenance & Repairs	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	50 416	-	8 000	10 000	10 580
5	Service Level Agreement (CHDM)	Construction	Lukhanji	Maintenance & Repairs	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	306 296	-	28 000	29 000	30 682
6	SLA JGDM: Gariep & Maletswai	Construction	Lukhanji	Maintenance & Repairs	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	427 279	-	36 000	38 000	40 204
7	SLA Elundini	Construction	Maletswai	Maintenance & Repairs	02-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	27 000	-	5 000	6 000	6 348
8	SLA BCM Maintenance	Construction	Buffalo City	Maintenance & Repairs	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	77 600	-	8 500	9 000	9 522
9	Project Management	Construction	Buffalo City	Maintenance & Repairs	01-042009	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	38 188	-	3 000	3 500	3 703

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands														
10	Road Signs Contracts	Construction	All	Maintenance & Repairs	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	54 000	-	9 000	10 000	10 580
11	Reseals	Construction	All	Maintenance & Repairs	02-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	1 109 474	-	40 502	86 800	144 734
12	DRE Support Consultants	Construction	Nelson Mandela	Maintenance & Repairs	04-012012	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	83 969	-	13 000	15 000	15 870
13	Disaster Response	Construction	All	Tarred roads / Surfaced roads	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	24 885	-	90 000	90 000	95 220
14	Bridge Maintenance	Construction	All	Re - Graveling	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	1 000	-	20 000	20 000	21 160
15	Hluleka Road Project Phase 1	Construction	King Sabata Dalindyebo	Re - Graveling	01-042015	31-032017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	230 000	-	1 000	-	-
16	Lower Nxaxa Access road (Milani)	Construction	Senqu	Re - Graveling	01-042015	31-032017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	100	-	100	-	-
17	Regraveling Programme	Construction	All	Re - Graveling	01-042015	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	296 603	-	99 691	89 798	107 114
18	Household Contractor Road Maintenance	Construction	Nelson Mandela	Maintain the drainage system,	01-042013	31-032024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual project	319 248	6 300	38 724	40 833	49 752
19	Household Contractor Road Maintenance	Construction	Nelson Mandela	Maintain the drainage system.,	01-042013	31-032017	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Individual project	351 470	25 524	5 758	-	-
20	Household Contractor Road Maintenance	Construction	Buffalo City	Maintain the drainage system, controlling of stray animals.	01-042013	31-032017	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual project	356 175	26 000	71 503	74 919	78 773

Department: Roads and Public Works

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
21	Household Contractor Road Maintenance	Construction	Buffalo City	Maintain the drainage.	01-042013	31-032017	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Individual project	330 296	26 918	10 690	-	-
22	Household Contractor Road Maintenance	Construction	Lukhanji	Maintain the drainage system,	01-042013	31-032017	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual project	367 169	23 760	65 632	68 830	83 978
23	Household Contractor Road Maintenance	Construction	Lukhanji	Maintain the drainage system,	01-042013	31-032017	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Individual project	9 805	29 015	9 805	-	-
24	Household Contractor Road Maintenance	Construction	Senqu	Maintain the drainage system,	01-042013	31-032017	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual project	166 685	22 886	50 004	52 576	64 106
25	Household Contractor Road Maintenance	Construction	Senqu	Maintain the drainage system,	01-042013	31-032017	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Individual project	7 454	-	7 454	-	-
26	Household Contractor Road Maintenance	Construction	King Sabata Dalindyebo	Maintain the drainage system,	01-042013	31-032017	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual project	209 655	-	62 950	66 092	80 613
27	Household Contractor Road Maintenance	Construction	King Sabata Dalindyebo	Maintain the drainage system,	01-042013	31-032017	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Individual project	9 395	-	9 395	-	-
28	Household Contractor Road Maintenance	Construction	Umtzimvubu	Maintain the drainage system,	01-042013	31-032017	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Individual project	217 172	-	65 249	68 432	83 491
29	Household Contractor Road Maintenance	Construction	Umtzimvubu	Maintain the drainage system.,	01-042013	31-032017	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Individual project	9 746	-	9 746	-	-
30	Road Markings	Design	All	Maintenance & Repairs	01-042011	31-032019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	13 261	-	4 000	4 500	4 761
31	DPW Houses	Construction	Buffalo City	Maintenance and repairs	01-042015	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	7 393	4 864	2 000	3 000	3 200
32	Garden Maintenance	Construction	Buffalo City	Maintenance and repairs	01-042015	30-092018	Equitable Share	Public Works Infrastructure	Packaged Program	3 204	1 940	400	913	1 113

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands														
33	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Construction	Buffalo City	Maintenance and repairs	01-042015	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	3 454	1 557	600	528	729
34	Adhoc Maintenance	Construction	Buffalo City	Maintenance and repairs	01-042015	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	14 392	8 702	3 000	3 122	3 322
35	DPW Houses	Construction	Umtzimbubu	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	4 797	2 900	600	1 500	1 700
36	Garden Maintenance	Construction	Umtzimbubu	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	2 332	1 700	100	218	419
37	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Construction	Umtzimbubu	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	2 332	1 700	1 200	300	500
38	Adhoc Maintenance	Construction	Umtzimbubu	Maintenance and repairs	05-012011	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	7 061	3 900	1 400	3 900	2 000
39	DPW Houses	Construction	Buffalo City	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	13 942	7 620	3 000	3 325	3 525
40	Garden Maintenance	Construction	Buffalo City	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	14 174	8 800	2 750	3 000	2 100
41	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Construction	Buffalo City	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	17 602	9 700	6 000	7 197	4 000
42	Adhoc Maintenance	Construction	Buffalo City	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	19 789	13 467	5 000	6 827	4 056
43	DPW Houses	Construction	Nelson Mandela	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	5 613	3 400	700	600	800
44	Garden Maintenance	Construction	Nelson Mandela	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	3 730	2 150	1 000	750	950
45	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Construction	Nelson Mandela	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	6 545	3 700	900	1 500	1 700
46	Adhoc Maintenance	Construction	Nelson Mandela	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	10 590	4 900	2 000	2 700	2 900
47	DRPW Houses	Construction	Lukhanji	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Individual project	9 126	5 965	1 000	3 120	3 320
48	Garden Maintenance	Construction	Lukhanji	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Works Infrastructure	Packaged Program	1 263	631	500	331	531

Department: Roads and Public Works

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2016/17	MTEF 2017/18
R thousands														
49	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Construction	Lukhanji	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Infrastructure Works	Packaged Program	3 217	1 953	800	849	1 049
50	Adhoc Maintenance	Construction	Lukhanji	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Infrastructure Works	Packaged Program	7 437	3 644	1 200	1 344	1 544
51	DRPW Houses	Construction	King Sabata Dalindyebo	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Infrastructure Works	Individual project	6 480	4 900	2 000	2 230	2 430
52	Garden Maintenance	Construction	King Sabata Dalindyebo	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Infrastructure Works	Packaged Program	1 406	774	200	724	924
53	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Construction	King Sabata Dalindyebo	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Infrastructure Works	Packaged Program	5 849	3 952	2 400	752	952
54	Adhoc Maintenance	Construction	King Sabata Dalindyebo	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Infrastructure Works	Packaged Program	12 640	6 950	1 800	3 028	3 228
55	DRPW Houses	Construction	Joe Gqabi	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Infrastructure Works	Individual project	6 747	4 850	600	2 398	2 598
56	Garden Maintenance	Construction	Joe Gqabi	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Infrastructure Works	Packaged Program	1 124	650	550	44	244
57	Maintenance of Plant (Aircon, Lifts, Generator, Fire equip. Etc)	Construction	Joe Gqabi	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Infrastructure Works	Packaged Program	1 632	1 000	600	119	763
58	Adhoc Maintenance	Construction	Joe Gqabi	Maintenance and repairs	01-072013	31-032019	Equitable Share	Public Infrastructure Works	Packaged Program	5 339	2 810	1 500	600	800
Total Maintenance and repairs												1 116 024	1 158 286	1 350 074
Total Roads and Public Works Infrastructure												2 159 713	2 275 409	2 439 830

◆ END OF EPRE ◆



Vote 06

Department: Education

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2016/17	R31 002 644
Responsible MEC	MEC for Education
Adminstrating Department	Department of Education
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Provide learners with opportunities to become productive and responsible citizens through quality basic education.

1.2 Mission

Implementing appropriate and relevant educational programmes through quality teaching and learning, 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

- 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;
- 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

In order to achieve the national outcome of quality basic education, the department has to increase the pass rates in Literacy/Languages and Numeracy/Mathematics for all grades, as well as Grade 12 Science and the Bachelor degree passes.

The department will be expected to realise its policy priorities which are integral to the 2030 Vision of the National Development Plan (NDP) for the education sector and the Basic Education Sector long-term strategic plan Schooling 2030, as well as the ten non-negotiable sector priorities.

The department is reviewing within the constraints of its Medium Term Expenditure Framework (MTEF) budget, its service delivery model and organogram as an integrated medium to long term model, in line with the NDP and Schooling 2030 and the District Municipal boundaries principles. This involves the reduction of the current 23 District Municipalities to 12 District Municipalities and transforming the current district offices to Circuit Management Centres. Furthermore, the department will strengthen the Provincial Teacher Development Institute by establishing 11 District Teacher Development Centres Model in order to synergise the introduction of Professional Learning Communities (PLCs) for best practice sharing; enhancing content mastery teaching skills and mentoring in terms of the Integrated Teacher Education.

1.6 The Acts, rules and regulations

The following are the legislative frameworks that support the mandate of the Department: Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995); South African Qualifications Authority Act, 1995 (Act No. 58 of 1995); 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); Employment of Educators Act, 1998 (Act No. 76 of 1998); Eastern Cape Schools Education Act, 1999 (Act No. 1 of 1999); 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; and Curriculum 2005 (C2005);

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R938 326 million over the 2016 MTEF. This was in order to fund the national priorities.

The main focus area in this regard was reprioritization of funds from non-core services to core service delivery programmes and activities, as well as identification of functions and programmes to be reduced,

restructured, or eliminated in order to make way for critical service delivery imperatives. However, traveling is integrally linked to core business delivery of the department which involve school visits by Circuit Managers and Subject Advisors to support schools and the roll-out of SASAMS by the contracted service provider.

The recent learner and educator census by Statistics South Africa (STATS SA) indicated a decrease in reported learner numbers in the province and this has resulted in the reduction in the budget allocation to the department over the 2016 MTEF.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department has thoroughly reviewed its baseline, identified key cost drivers that contribute to the achievement of Outcome 1: Improved quality of basic education and ensured that these are funded adequately over the 2016 MTEF.

These key cost drivers include the provisioning of 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.

2. Review of the current financial year (2015/16)

2.1 Key achievements

The delivery of stationery to schools was completed by end of November 2015, with schools receiving and certifying the correctness of their orders. Textbooks orders for 2016 were limited to Grade 11 Literature, Grade 11 Learners with Special Education Needs (LSEN) and Grade R readers, and orders were issued to publishers to deliver to schools. By end of November 2015, 66 per cent of the material was in the warehouse for delivery to schools.

A total of 1 599 046 learners continues to benefit from the "No Fee Policy". National School Nutrition Programme (NSNP) still continues to benefit 1 755 664 learners in Quintiles 1-3 ("No Fee") Public Ordinary Schools, including attached Grade R and targeted Special Schools through daily serving of quality nutritious meals that cover even pre-arranged extra formal structured classes.

In an effort to improve Maths, Science and Technology, 9 000 Mathematics and Physical Science study guides were distributed to 60 schools. Furthermore, young scientist had an opportunity to participate in the International Science Fair hosted by Eskom.

The department continued to improve quality teaching and learning in Grade R with 1 050 ECD practitioners completing the first year towards the attainment of accredited NQF Level 6 qualification (National Diploma in Grade R Teaching); 44 ECD practitioners were registered for the second year towards a Bachelor in Education (Foundation Phase); and the contracted service providers completed training the last cohort of 592 ECD practitioners on the NQF level 5 qualification. Furthermore, the department provided training to 2 370 Pre-Grade R practitioners, 90 inter-departmental officials (Provincial Departments of Education, Social Development and Health) and 40 education stakeholders towards implementing the National Curriculum Framework from Birth to 4 years.

The department established cluster hostels and revamped old boarding facilities to cater for rural, marginalized, multiple and farming schools through which five hostels (i.e. Healdtown, Thubalethu, Riebieck East, Hillside and Makaula Senior Secondary School) were identified and funded, and two hostels Jongilizwe and St Mathews had been renovated.

Of the planned 24 new schools to be built, 3 were built and 3 more are under construction while 8 of the 84 planned Grade R classrooms were completed. A total of 23 schools have been earmarked for major renovations. Out of the 127 schools identified for realignment, 118 schools have been completed and handed over, 6 schools are under construction.

To improve the quality of teaching and learning in the classroom, the department awarded 327 new bursaries to unqualified and qualified educators from schools for the blind. The department continues to support the schools for the deaf in the implementation of South African Sign Language (SASL) curriculum policy as the medium of instruction in the Foundation Phase and Grade 9. The department procured and delivered the minimum package for each Foundation and Grade 9 Foundation Phase and Grade 9 learner and educator for 4 public special schools for the deaf.

2.2 Key challenges

- During the first six months of the 2015 academic year, the department lost 2 343 educators of which 1 105 or 47 per cent left the system through resignation. As a result the department has a challenge of accelerating the replacement of educators due to lack of critical and scarce skills particularly in Maths and Science. The department has established a Central Processing Centre (CPC) to fast-track appointments and is prioritizing the filling of educator posts in line with the final distribution of posts to schools according to the declared 2016 PPN.
- The National Statistics identified a total of 84 185 children with disability not in school and currently four District Municipalities do not have a Public Special Schools. To determine the demand for special schools, an assessment of these children is needed and will be performed throughout the year.
- Not all schools are regularly submitting school data via South African School Administration and Management Systems (SASAMS). This is being addressed with the assistance of Districts, in particular the Circuit Managers, as the submission of requisite data is a school management and governance responsibility.

3. Outlook for the coming financial year (2016/17)

In order to strengthen technical education as well to promote scarce skills subjects to provide highly skilled learners exiting the system, the department will establish two Maritime High Schools (George Randall High School and Ngwenyathi High School) in East London and offer Maritime Economics and Nautical Sciences.

The department will continue to train Pre-Grade R practitioners in all registered sites, on the content of the National Curriculum Framework (Birth to four years) as well as monitoring the implementation through the inter-departmental officials at both provincial and district levels.

It also intends to create adequately resourced and larger schools by building new and refurbishing existing hostels. This includes increasing the average school size from 340 learners to 470 learners closer to the national average of 504 learners per school and basing proposed organisational arrangements for the other support structures and the application of national institutional configuration norms on such a “theoretical” public school configuration model to address inefficiencies in the current system.

In order to enhance security, all Assessment and Examination premises will be secured by a system of entry and exit that is controlled by Biometric systems, burglars, security personnel and covered by CCTV.

As part of resourcing, a total of ten school buses will be procured and delivered to the ten identified Public Special Schools.

The department continues with the implementation programme for the rationalisation and realignment which will result in 200 schools identified for closure.

Other endeavours include focusing on the following policy areas:

- Continuous improvement in pass rate for Languages, Mathematics, Science and Technology in the General Education and Training Band;
- Support quality education through the timely provisioning of qualified teachers, adequate LTSM and school infrastructure including innovatively addressing backlogs on a regular basis;
- Addressing Human Resource and Supply Chain Management (SCM) inefficiencies in order to realise savings to support unfunded and underfunded mandates;
- Facilitating access to education for learners from poor households through NSNP, scholar transport and no fee schools; and
- Enhancing support to schools through an appropriate Service Delivery Model and the establishment of functional circuits realigned Districts and Head Office.

4. Reprioritisation

In light of the limited financial resources, the department has identified all non-core service 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 will be strictly implemented and monitored.

Programme 1: Administration is the support programme that focuses on monitoring of implementation of policies throughout the education system, hence funds were moved from other programmes to cater for subsistence in Administration. The department also reprioritised funds to invest in Information Communication Technology strategy and customer care services through reduction of consultancy fees.

Due to change in Standard Charts of Accounts (SCOA) items funds were reclassified from compensation of employees to goods and services to cater for insurance for subsidised motor vehicles expenditure. Reprioritisation from other programmes has been implemented to strengthen monitoring and support of both public and independent schools which is one of the non-negotiable for the education sector. Some of the non-negotiables have been funded optimally.

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, fleet management services, security services. In order to realise value for money, the department is reviewing its sourcing strategy to include Expanded Public Works (EPWP), demand assessment and 90 per cent period contracts and in order to realise value for money especially in terms of quality, cost and quantity in the procurement process.

The department has begun to broaden its delivery base by engaging Development Bank of Southern Africa (DBSA) as an additional Programme Implementing Agent (PIA) and its internal capacity is to undertake larger and more projects in-house.

Some of the goods and services that the department plans to procure through the tendering process include:

- Infrastructure projects per the infrastructure project list especially the key projects of the MEC;
- Printing of examination papers, certificates and transportation of examination material;
- Provision of centralised procurement of LTSM, school furniture and supplies to Section 20 Schools;
- Hostel catering;
- Maths and Science interventions;
- Internal Auditing;
- Document Management; and
- Conditional grants projects.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	23 320 173	24 749 830	24 699 805	26 624 429	27 005 851	27 010 119	28 206 703	30 306 425	32 026 332	4.4
Conditional grants	1 865 263	2 029 536	2 258 021	2 813 941	2 685 655	2 249 588	2 795 941	2 651 315	2 803 505	24.3
<i>Dinaledi Schools Grant</i>	11 964	12 620	13 342	–	–	–	–	–	–	–
<i>Education Infrastructure Grant</i>	883 403	1 010 870	1 177 914	1 703 877	1 594 472	1 168 503	1 614 493	1 432 581	1 514 084	38.2
<i>HIV and Aids (Life Skills Education) Grant</i>	35 252	34 895	37 023	37 086	35 859	33 277	39 591	41 936	44 368	19.0
<i>National School Nutrition Programme Grant</i>	903 644	949 162	984 548	1 020 116	1 013 057	1 013 057	1 074 182	1 127 891	1 193 309	6.0
<i>Occupation Specific Dispensation for Education Sector Therapists Grant</i>	–	–	6 571	2 067	2 058	2 058	–	–	–	(100.0)
<i>Technical Secondary Schools Recapitalisation Grant</i>	30 000	18 989	32 928	–	–	–	–	–	–	–
<i>Maths, Science and Technology Grant</i>	–	–	–	45 059	35 231	28 473	55 371	48 907	51 744	94.5
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	1 000	3 000	3 115	2 736	2 432	2 128	2 144	–	–	0.8
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	–	–	2 580	3 000	2 546	2 092	10 160	–	–	385.7
Total receipts	25 185 436	26 779 366	26 957 826	29 438 370	29 691 506	29 259 707	31 002 644	32 957 740	34 829 837	6.0
of which										
Departmental receipts	44 864	68 998	95 568	65 360	65 360	86 309	68 628	72 059	76 239	(20.5)

Included in 2016/17 under conditional grants is the section 22 re- allocation of R105 405 million for Education Infrastructure and R8.473 million for Maths, Science and Technology grants

Table 2 above shows the summary of departmental receipts. The main sources of receipts are equitable share and conditional grants. Equitable share increased from R23.320 billion in 2012/13 to R27.010 billion in 2015/16, whilst conditional grants increased from R1.865 billion to R2.249 billion. The equitable share allocation of the department grows by 4.4 per cent and conditional grants allocation experienced upward revision of allocation by 24.3 per cent in 2016/17 from the 2015/16 revised estimates.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	44 643	48 334	49 870	48 582	48 582	44 049	51 234	53 795	56 916	16.3
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	41	151	63	90	90	35	92	97	102	162.9
Interest, dividends and rent on land	180	34	13	220	220	83	280	294	311	237.3
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	20 479	45 622	16 468	16 468	42 142	17 022	17 873	18 910	(59.6)
Total departmental receipts	44 864	68 998	95 568	65 360	65 360	86 309	68 628	72 059	76 239	(20.5)

Table 3 above depicts the summary of departmental own receipts and estimates. Receipts increased from R44.864 million in 2012/13 to revised estimates of R86.309 million in 2015/16 and decrease by 20.5 per cent in 2016/17. 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 due to its nature and under the circumstances a prudent estimate has been made.

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 period except in specific areas which are in line with departmental targets;
- 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;
- Funding of non-negotiables to a limited level of affordability;
- Funding of norms and standards at a national threshold; and
- Contractual obligations to be fully funded.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

Summary of economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	1 987 712	2 070 262	2 192 119	2 369 703	2 685 626	2 622 799	2 607 597	3 106 481	3 243 367	(0.6)
2. Public Ordinary School Education	21 044 937	21 843 850	22 323 628	23 633 800	23 544 741	23 683 914	24 862 261	26 461 113	28 031 436	5.0
3. Independent School Subsidies	58 856	99 558	110 314	117 527	116 317	116 316	120 000	125 972	133 279	3.2
4. Public Special School Education	444 912	468 948	525 386	582 813	651 056	643 801	690 280	739 253	782 130	7.2
5. Early Childhood Development	363 356	429 091	389 660	598 206	556 541	526 568	630 961	662 509	700 935	19.8
6. Infrastructure Development	994 468	1 559 093	1 100 072	1 823 877	1 686 410	1 194 782	1 714 493	1 462 581	1 515 671	43.5
7. Examination And Education Related Services	291 195	308 564	316 647	312 444	450 815	471 527	377 053	399 831	423 021	(20.0)
Total payments and estimates	25 185 436	26 779 366	26 957 826	29 438 370	29 691 506	29 259 707	31 002 644	32 957 740	34 829 837	6.0

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	21 875 532	23 133 894	23 691 127	25 413 510	25 620 699	25 506 201	26 807 122	28 627 518	30 280 202	5.1
Compensation of employees	20 481 606	21 412 506	22 102 614	23 636 743	23 284 750	23 126 237	24 800 314	26 631 062	28 136 212	7.2
Goods and services	1 393 926	1 721 360	1 587 715	1 776 767	2 335 949	2 379 964	2 006 808	1 996 456	2 143 990	(15.7)
Interest and rent on land	–	28	798	–	–	–	–	–	–	–
Transfers and subsidies to:	2 148 685	2 310 039	2 223 669	2 382 533	2 568 888	2 711 256	2 574 563	2 828 653	2 992 715	(5.0)
Provinces and municipalities	–	–	–	–	7 248	7 248	–	–	–	(100.0)
Departmental agencies and accounts	31 678	12 150	13 416	5 705	92 705	92 705	59 662	64 052	67 767	(35.6)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 933 350	2 111 828	1 909 665	2 209 002	2 220 305	2 371 376	2 275 919	2 567 025	2 715 913	(4.0)
Households	183 657	186 061	300 588	167 826	248 630	239 927	238 982	197 576	209 036	(0.4)
Payments for capital assets	1 035 548	1 335 433	1 043 030	1 642 327	1 501 919	1 042 250	1 620 960	1 501 569	1 556 920	55.5
Buildings and other fixed structures	981 105	1 278 286	977 867	1 574 762	1 420 047	968 160	1 538 495	1 377 786	1 425 958	58.9
Machinery and equipment	50 457	54 441	64 690	66 876	78 872	71 090	78 423	119 515	126 447	10.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 986	2 706	473	689	3 000	3 000	4 042	4 268	4 516	34.7
Payments for financial assets	125 671	–	–	–	–	–	–	–	–	–
Total economic classification	25 185 436	26 779 366	26 957 826	29 438 370	29 691 506	29 259 707	31 002 644	32 957 740	34 829 837	6.0

Table 4 and 5 above show the departmental payments and estimates per programme and economic classification. The department's expenditure increased from R25.185 billion in 2012/13 to R29.259 billion in 2015/16 mainly due to the restoration of the top sliced baseline to curb inefficiencies costs pressures in compensation of employees (CoE) under the Public Ordinary Schools' programme and the rescheduling allocation for Education Infrastructure Grant and Maths, Science and Technology grants emanating from section 22(4) of the 2015 Division of Revenue Act.

7.3 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 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	8 457 088	6 445 191	6 657 670	7 846 718	7 853 966	7 046 610	7 104 146	7 459 353	7 832 321	0.8
Nelson Mandela Metro	2 871 047	3 299 926	3 414 999	3 776 533	3 783 781	3 654 900	3 642 989	3 825 138	4 016 395	(0.3)
Buffalo City Metro	5 586 040	3 145 265	3 242 671	4 070 185	4 070 185	3 391 710	3 461 157	3 634 215	3 815 926	2.0
Category B	15 373 752	17 927 926	17 839 337	18 200 558	18 210 558	19 967 201	19 562 150	20 540 257	21 567 270	(2.0)
Amahlathi	380	14 785	3 993	24 616	24 616	11819	2 030	2 131	2 238	(82.8)
Baviaans	-	444	663	6 280	6 280	5 883	94	99	104	(98.4)
Blue Crane Route	-	202		795	795	60	-	-	-	(100.0)
Camdeboo	331 234	368 490	371 031	401 204	401 204	409 830	398 245	418 157	439 065	(2.8)
Elundini	536 087	613 169	609 454	642 276	642 276	649 780	668 681	702 115	737 221	2.9
Emalahleni	482 952	606 513	580 660	633 301	633 301	585 045	613 256	643 919	676 115	4.8
Engcobo	735 539	772 805	846 954	899 648	899 648	894 075	936 454	983 277	1032 441	4.7
Gariep	621	2 178		9 170	9 170	1003	-	-	-	(100.0)
Great Kei	208	2 324	205	3 409	3 409	59	867	910	956	1380.0
Ikwezi	-			-	-		-	-	-	
Ingquza	-		1 192 070	-	-	1 192 070	-	-	-	(100.0)
Inkwanca	223		644	1 792	1 792	644	-	-	-	(100.0)
Intsika Yethu	769 587	957 828	832 330	1 265 788	1 265 788	858 924	913 344	959 011	1 006 962	6.3
Inxuba Yethemba	313 607	357 740	370 692	383 493	383 493	412 932	394 082	413 786	434 476	(4.6)
King Sabata Dalindyebo	1 567 084	1 932 315	1 933 232	1 654 876	1 654 876	1 889 350	2 015 599	2 116 379	2 222 198	6.7
Kouga	1 000	56 722	31 396	40 297	40 297	40 770	51715	54 301	57 016	26.8
Koukamma	790	89		1 461	1 461	1 602	-	-	-	(100.0)
Lukhanji	743 188	771 397	792 614	887 466	887 466	829 091	851 173	893 732	938 418	2.7
Makana	344 525	406 088	405 564	427 021	427 021	448 104	442 180	464 289	487 503	(1.3)
Maletswai	1 568			2 037	2 037	1 325	-	-	-	(100.0)
Matatiele	2 185		5	-	-	5	-	-	-	(100.0)
Mbhashe	1 036 797	1 152 037	1 166 773	1 690 968	1 690 968	1 219 173	1 260 696	1 323 731	1 389 917	3.4
Mbizana	998 491	1 252 698	1 231 056	1 066 168	1 066 168	1 326 225	1 359 198	1 427 158	1 498 515	2.5
Mhlontlo	748 174	886 518	883 128	911 989	911 989	887 830	944 054	991 257	1 040 820	6.3
Mnquma	1 176 514	1 327 554	1 258 989	1 005 358	1 005 358	1 283 431	1 576 164	1 654 973	1 737 721	22.8
Ndlambe	2 736			-	-	11 740	-	-	-	(100.0)
Ngqushwa	3 029	7 944		18 638	18 638	715	-	-	-	(100.0)
Nkonkobe	561 002	619 696	629 139	690 363	700 363	661 472	668 247	701 660	736 743	1.0
Ntabankulu	601 726	18 061	5 997	189 954	189 954	7 034	3 136	3 293	3 458	(55.4)
Ngquza Hill		1 537 026				1 202 941	1 436 885	1 508 730	1 584 166	19.4
Nxuba	4		416	-	-	1 151	564	592	622	(51.0)
Nyandeni	1 515 170	1 764 897	1 754 609	2 668 021	2 668 021	1 900 202	1 950 387	2 047 906	2 150 301	2.6
Port St Johns	1 237	25 874	32 820	31 169	31 169	44 716	20 258	21 271	22 335	(54.7)
Qaukeni	1 306 773			-	-		-	-	-	
Sakizizwe	800	19 420	5 183	17 832	17 832	237	12 989	13 638	14 320	5384.2
Senqu	634 349	709 227	730 455	769 836	769 836	788 994	804 377	844 596	886 826	1.9
Sundays River Valley	541	2 466	2 901	5 634	5 634	9 438	1 672	1 755	1 843	(82.3)
Tsolwana	1612	64		4 966	4 966	63	-	-	-	(100.0)
Umzimkhulu	-			-	-		-	-	-	
Umzimvubu	954 022	1 741 355	2 166 365	1 844 735	1 844 735	2 389 467	2 235 800	2 347 590	2 464 970	(6.4)
Unallocated	-			-	-		-	-	-	
Category C	-	-	-	-	-		-	-	-	
Alfred Nzo										
Amathole										
Sarah Baartman										
Chris Hani										
OR Tambo										
Joe Gqabi										
Unallocated										
Whole Province	1 354 596	2 406 249	2 460 818	3 391 094	3 626 982	2 245 896	4 336 348	5 709 691	5 430 246	93.1
Total payments and estimates	25 185 436	26 779 366	26 957 826	29 438 370	29 691 506	29 259 707	31 002 644	32 957 740	34 829 837	6.0

Table 6 above reflects departmental payments and estimates by municipal boundary. For 2016/17 financial year, overall payments to municipalities grow by 6 per cent from the 2015/16 revised estimate. Nelson Mandela Metro, Buffalo City Metro, King Sabata Dalindyebo and Umzimvubu municipalities

reflect the highest budget share allocation in 2016/17 and over the 2016 MTEF due to the highest number of schools and learners located in these regions.

7.4 Infrastructure payments

7.4.1 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 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Existing infrastructure assets	346 661	651 191	355 379	640 342	616 499	447 661	393 331	296 954	329 922	(12.1)
Maintenance and repair	95 685	271 613	122 206	278 657	249 115	205 347	175 998	154 056	154 685	(14.3)
Upgrades and additions	139 827	274 517	155 294	173 461	177 758	134 231	67 451	73 231	101 991	(49.8)
Refurbishment and rehabilitation	111 149	105 062	77 880	188 224	189 627	108 082	149 882	69 667	73 246	38.7
New infrastructure assets	677 496	907 901	744 693	1 183 535	1 069 911	729 874	1 321 162	1 165 627	1 184 162	52.0
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	-	
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Total department infrastructure	1 024 157	1 559 092	1 100 072	1 823 877	1 686 410	1 177 535	1 714 493	1 462 581	1 514 084	45.6

Table 7 above shows the summary of the payments and estimates on infrastructure per category. Infrastructure budget increased from R1.024 billion in 2012/13 to R1.177 billion in 2015/16 revised estimates. The infrastructure budget allocation increased by 45.6 per cent in 2016/17 financial year from the 2015/16 revised estimate due the impact of slow infrastructure progress during the 2015/16 financial year as well as the rescheduling allocation for Education Infrastructure Grant emanating from section 22(4) of the 2015 Division of Revenue Act.

The table also categorises the infrastructure needs of the department as new and existing infrastructure assets. New infrastructure assets budget increased from R677.498 million in 2012/13 to R729.874 million in 2015/16. It further increased to R1.321 billion in 2016/17 from the 2015/16 revised estimate to respond to issues of demand due to new settlements, sprawling of existing settlements, lack of existing schools infrastructure as a result of human migration and under-development.

7.4.2 Maintenance and repairs

Maintenance and repairs budget increased from R95.685 million in 2012/13 to R205.347 million in 2015/16. For 2016/17, the budget declined by 14.3 per cent from the 2015/16 revised estimates due prioritisation of new infrastructure assets as a result of rationalisation of small schools, realignment of schools and the provision of water, electricity and sanitations to schools that do not have these basic services to meet the norms and standards.

7.5 Departmental Public-Private Partnership (PPP) projects

None.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
National School Nutrition Programme	892 095	943 436	977 489	1 020 116	1 020 116	1 020 088	1 074 182	1 127 891	1 193 309	5.3
Dianaledi	11 656	11 271	13 313	-	-	-	-	-	-	
Technical Recapitalisation	29 725	7 047	24 484	-	-	-	-	-	-	
EPWP Incentive	973	2 442	2 126	3 000	3 000	2 890	10 160	-	-	251.6
EPWP Intergrated	-	-	2 811	2 736	2 736	2 749	2 144	-	-	(22.0)
Education Infrastructure Grant	937 140	1 130 962	996 571	1 703 877	1 666 410	1 183 152	1 614 493	1 432 581	1 514 084	36.5
HIV/AIDS	38 417	34 555	35 796	37 086	35 751	37 321	39 591	41 936	44 368	6.1
OSD for Therapists			6 562	2 067	2 067	2 059	-	-	-	(100.0)
Maths, Science and Technology (MST)				45 059	36 586	27 154	55 371	48 907	51 744	103.9
Total	1 910 006	2 129 713	2 059 152	2 813 941	2 766 666	2 275 413	2 795 941	2 651 315	2 803 505	22.9

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 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	51 752	215 150	197 606	359 771	359 760	309 589	320 373	285 003	294 033	3.5
Compensation of employees	3 952	22 118	33 786	49 809	49 809	18 771	58 953	51 160	54 100	214.1
Goods and services	47 800	193 031	163 820	309 962	309 951	290 818	261 420	233 843	239 933	(10.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	894 856	937 697	952 062	979 311	979 311	1 005 677	1 033 173	1 084 832	1 147 752	2.7
Provinces and municipalities	-	-	-	-	-	7 248	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	894 856	937 697	952 062	979 311	979 311	998 429	1 033 173	1 084 832	1 147 752	3.5
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	963 398	976 866	909 484	1 474 859	1 427 595	960 147	1 442 395	1 281 480	1 361 719	50.2
Buildings and other fixed structures	947 521	971 046	903 216	1 464 559	1 417 295	956 193	1 438 495	1 278 525	1 359 400	50.4
Machinery and equipment	13 788	5 735	6 268	10 300	10 300	3 954	3 900	2 955	2 319	(1.4)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	2 089	86	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	1 910 006	2 129 713	2 059 152	2 813 941	2 766 666	2 275 413	2 795 941	2 651 315	2 803 505	22.9

Table 8 and 9 above depicts the summary of departmental conditional grants by grant name and economic classification. Overall conditional grants spending increased from R1.910 billion in 2012/13 to R2.275 billion in 2015/16 revised estimate. In 2016/17, the conditional grant allocation further increased by 22.9 per cent due to the impact of slow infrastructure progress during the 2015/16 financial year as well as the rescheduling allocation for EIG emanating from section 22(4) of the 2015 Division of Revenue Act.

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 R' 000	Audited			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
MEC Discretionary Fund	110	117	236	120	120	120	131	137	145	9.2
NSNP Conditional Grant	878 407	922 243	952 063	979 311	979 311	988 429	1033 173	1084 832	1147 752	4.5
Public Ordinary Schools	856 540	924 368	757 623	1007 715	1008 925	1151517	1007 715	1252 297	1324 930	(12.5)
Independent School Subsidies	58 856	99 558	110 314	117 527	116 317	116 316	120 000	125 972	133 279	3.2
Public Special Schools	60 414	57 157	64 186	76 258	70 896	71752	73 014	72 720	76 938	18
Early Childhood Development	41696	76 659	9 258	7 797	7 797	7 797	20 517	8 629	9 129	163.1
Payment to ETDP SETA for training	12 342	12 150	13 416	5 705	92 705	92 705	59 662	64 052	67 767	(35.6)
Examination Marking Centres	21131	16 273	16 985	20 274	26 939	25 445	21369	22 437	23 739	(16.0)
HIV Aids Grant	16 196	15 453								
Total	1 945 692	2 123 978	1 923 081	2 214 707	2 303 010	2 454 081	2 335 581	2 631 076	2 783 678	(4.8)

Table 10 above depicts a summary of departmental transfers to other entities, particularly to Non Profit Institutions. Transfer allocation to other entities increased from R1 945 billion in 2012/13 to R2 454 billion in 2015/16 revised estimate, while 2016/17 shows a decline of 4.8 per cent due to an agreed internal decision to centralise the procurement of LTSM under goods and services, mainly in Public Ordinary Schools.

7.7.3 Transfers to local government by category

Table 11: Transfers to local government

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	-	-	-	-	7 248	7 248	-	-	-	-100.0
Category B	-	-	-	-	-	-	-	-	-	
Category C	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total departmental transfers	-	-	-	-	7 248	7 248	-	-	-	-100.0

During the 2015/16 adjustment estimate, an amount of R7.248 million was exclusively allocated as a transfer to Nelson Mandela Bay Municipality (NMBM) in order to perform for maintenance and minor repairs to 51 schools identified under their area of jurisdiction. This transfer payment would thus allow for the procurement of contractors to undertake mainly the repairing of water pipes and similar plumbing installations as well as painting.

7.7.4 Transfers to local government by grant name

None.

8. Programme description

Programme 1: Administration

Objectives: Provide 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 and Systems, Supply Chain Management, Finance and Strategic Management Monitoring and 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 12: Summary of departmental payments and estimates by programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
1. Office Of The Mec	9 340	6 994	10 542	6 776	6 971	7 690	10 421	11 147	11 794	35.5
2. Corporate Services	909 551	867 051	919 516	1 036 560	1 372 675	1 353 551	1 262 573	1 517 222	1 616 643	(6.7)
3. Education Management	1 024 027	1 144 551	1 224 319	1 290 090	1 256 083	1 212 374	1 278 692	1 524 776	1 558 501	5.5
4. Human Resource Development	24 171	5 415	6 149	8 213	8 213	7 947	8 647	9 080	9 606	8.8
5. Education Management Information System (Emis)	20 623	46 251	31 593	28 064	41 684	41 237	47 264	44 257	46 824	
6. Conditional Grants	–	–	–	–	–	–	–	–	–	
Total payments and estimates	1 987 712	2 070 262	2 192 119	2 369 703	2 685 626	2 622 799	2 607 597	3 106 481	3 243 367	(0.6)

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 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Current payments	1 927 844	2 029 690	2 138 826	2 326 567	2 618 714	2 554 350	2 526 065	2 996 481	3 126 987	(1.1)
Compensation of employees	1 599 399	1 723 013	1 826 336	2 003 547	2 072 678	2 002 335	2 108 783	2 551 148	2 624 084	5.3
Goods and services	328 445	306 664	311 692	323 020	546 036	552 015	417 282	445 334	502 903	(24.4)
Interest and rent on land	–	13	798	–	–	–	–	–	–	
Transfers and subsidies to:	29 821	16 188	18 903	16 191	16 191	15 719	30 174	31 682	33 520	92.0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	19 317	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	110	117	236	120	120	120	131	137	145	9.2
Households	10 394	16 071	18 667	16 071	16 071	15 599	30 043	31 545	33 375	92.6
Payments for capital assets	30 047	24 384	34 390	26 945	50 721	52 730	51 358	78 318	82 860	(2.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	30 009	24 384	34 390	26 256	47 721	49 730	47 632	74 382	78 696	(4.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	38	–	–	689	3 000	3 000	3 726	3 936	4 165	24.2
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	1 987 712	2 070 262	2 192 119	2 369 703	2 685 626	2 622 799	2 607 597	3 106 481	3 243 367	(0.6)

Tables 12 and 13 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Total expenditure increased from R1.987 billion in 2012/13 to R2.622 billion in 2015/16 revised estimate, while 2016/17 budget shows a decline of 0.6 per cent. The decline is mainly evident on Goods and Services due to the decline in equitable share allocation.

Expenditure on compensation of employees nominally increased by 5.3 per cent due to current efforts by the department to implement its Annual Recruitment Plan. Transfers and subsidies increased by 92 per cent due to the provision made for the payment of leave gratuities as a result of high attrition rate in the 2015/16 financial year. Payments for capital assets decreased by 2.6 per cent due to reclassification of budget from software and other intangible assets to goods and services for the payment of software licences and subscription fees for the planned multimedia equipment to be installed in schools.

8.1 Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system	5 534	5 534	5 534	5 534
Number of public schools that can be contacted electronically (e-mail)	5 534	5 534	5 534	5 534
Number of schools visited by district officials for monitoring and support purposes	11 298	16 602	22 080	22 080

The department will continue to focus on the implementations of SASAMS to ensure proper learner tracking and credible data for resourcing of schools.

Programme 2: Public Ordinary Schools Education

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 15: Summary of departmental payments and estimates by programme: P2 – Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
1. Public Primary Schools	5 887 650	6 399 099	6 415 186	6 586 999	7 490 863	7 607 263	8 294 966	8 697 027	9 201 454	9.0
2. Public Secondary Schools	14 138 748	14 372 911	14 826 535	15 848 765	14 884 711	14 927 210	15 313 299	16 472 823	17 463 826	2.6
3. Human Resource Development	85 143	88 646	53 986	97 034	76 638	66 905	64 870	81 163	85 870	(3.0)
4. School Sport, Culture And Media Services	20 957	22 730	27 859	30 091	30 091	29 879	47 269	33 302	35 234	58.2
5. Conditional Grants	912 439	960 464	1 000 062	1 070 911	1 062 438	1 052 657	1 141 857	1 176 798	1 245 052	8.5
Total payments and estimates	21 044 937	21 843 850	22 323 628	23 633 800	23 544 741	23 683 914	24 862 261	26 461 113	28 031 436	5.0

Table 16: Summary of departmental payments and estimates by economic classification: P2 Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	18 990 693	19 802 332	20 314 946	21 472 327	21 314 101	21 320 746	22 600 466	23 932 234	25 355 882	6.0
Compensation of employees	18 101 475	18 833 112	19 380 138	20 664 369	20 155 002	20 079 725	21 582 910	22 892 052	24 255 369	7.5
Goods and services	889 218	969 218	934 808	807 958	1 159 099	1 241 021	1 017 556	1 040 182	1 100 513	(18.0)
Interest and rent on land	—	2	—	—	—	—	—	—	—	—
Transfers and subsidies to:	1 906 492	2 013 858	1 988 633	2 137 026	2 219 040	2 361 358	2 247 977	2 501 218	2 646 289	(4.8)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	19	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	1 734 947	1 846 611	1 709 686	1 987 026	1 988 236	2 139 946	2 040 888	2 337 129	2 472 682	(4.6)
Households	171 526	167 247	278 947	150 000	230 804	221 412	207 089	164 089	173 606	(6.5)
Payments for capital assets	22 081	27 660	20 049	24 447	11 600	1 810	13 818	27 661	29 265	663.4
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	18 133	25 040	19 576	24 447	11 600	1 810	13 502	27 329	28 914	646.0
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	3 948	2 620	473	—	—	—	316	332	351	—
Payments for financial assets	125 671	—	—	—	—	—	—	—	—	—
Total economic classification	21 044 937	21 843 850	22 323 628	23 633 800	23 544 741	23 683 914	24 862 261	26 461 113	28 031 436	5.0

Tables 15 and 16 above depict a summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R21.044 billion in 2012/13 to a revised estimate of R23.683 billion in 2015/16 financial year. In 2016/17, the budget grows by 5 per cent mainly from the 2015/16 revised estimate mainly due to the 7.5 per cent increase under compensation of employees as a result of the restoration of the top sliced baseline to curb inefficiencies and costs pressures. Whilst, the goods and services budget decreased by 18 per cent due to decline in the equitable share allocation.

Transfers and subsidies decrease by 4.8 per cent mainly attributed to a reduction of leave gratuity allocation due to current projected over expenditure. Whilst Non Profit Institutions budget decrease by 4.6 per cent due to the payment of municipal bills on behalf of section 21 schools which was projected to be spent during the fourth quarter of the 2015/16 financial year. Payments for capital assets increased by 663.4 per cent to meet ICT requirements in schools benefiting from the MST grant as well as restoration of the topsliced budget in 2015/16.

8.2 Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P2: Public Ordinary Schools Education

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Learner absenteeism rate	3%	1%	2%	2%
Teachers absenteeism rate	4%	2%	1%	1%
Number of full service schools servicing learners with learning barriers	26	30	33	50
Number of primary schools with an overall pass rate in ANA of 50% and above	786	1 236	3 055	3 055
Number of secondary schools with an overall pass rate in ANA of 40% and above	594	705	994	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%	60%
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%	40%
Number of schools provided with media resources	1 112	1 112	1 112	1 112
Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	1 599 046	1 559 047	1 599 048	1 559 049
Number of educators trained in Literacy/Language content and methodology	3 672	3 672	3 672	3 672
Number of educators trained in Numeracy/Mathematics content and methodology	3 672	3 672	3 672	3 672

The majority of the programme targets remain constant for the 2016 MTEF. However, the targets for Annual National Assessment (ANA) schools show an increasing trend over the 2016 MTEF to improve the overall pass rate in primary and secondary schools.

Programme 3: Independent School Subsidies

Objectives: Supports independent schools in accordance with the South African Schools Act.

- **Primary Level:** Supports independent schools in Grade 1 to 7 level; and
- **Secondary Level:** Supports independent schools in Grade 8 to 12.

Table18: Summary of departmental payments and estimates by programme: P3 – Independent School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Primary Phase	37 427	58 901	61 794	69 251	67 448	67 447	70 801	74 323	78 634	5.0
2. Secondary Phase	21 429	40 657	48 520	48 276	48 869	48 869	49 199	51 649	54 645	0.7
Total payments and estimates	58 856	99 558	110 314	117 527	116 317	116 316	120 000	125 972	133 279	3.2

Table 19: Summary of departmental payments and estimates by economic classification: P3 – Independent School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	–	–	–	–	–	–	–	–	–	
Compensation of employees	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	58 856	99 558	110 314	117 527	116 317	116 316	120 000	125 972	133 279	3.2
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	58 856	99 558	110 314	117 527	116 317	116 316	120 000	125 972	133 279	3.2
Households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	58 856	99 558	110 314	117 527	116 317	116 316	120 000	125 972	133 279	3.2

Tables 18 and 19 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Transfers to Independent schools increased from R58.856 million in 2012/13 financial year to a revised estimate of R116.316 million in 2015/16 to make provision of payment to Independent Primary and Secondary schools whose registration have been approved in terms of the relevant legislation and policies. In 2016/17, the budget increases minimally by 3.2 per cent.

8.3 Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P3: Independent School Subsidies

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Percentage of registered independent schools visited for monitoring and support	50%	50%	50%	50%
Number of subsidised learners in registered independent schools	42 913	45 059	45 059	49 412
Percentage of registered independent schools receiving subsidies	58%	58%	58%	58%

The targets for registered independent schools receiving subsidies and visited for monitoring and support remains stagnant over the 2016 MTEF, whilst the target for the number of subsidies learners increases due to an increase in learner numbers.

Programme 4: Public Special School Education

Objectives: To provide 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 21: Summary of departmental payments and estimates by programme: P4 – Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Schools	442 385	458 367	514 077	576 332	644 575	637 239	681 923	730 477	772 844	7.0
2. Human Resource Development	496	7 491	1 789	2 442	2 442	2 542	2 570	2 699	2 856	1.1
3. School Sport, Culture And Media Services	2 031	3 090	2 958	1 972	1 972	1 972	5 787	6 077	6 429	193.5
4. Conditional Grants For Osd Therapist	–	–	6 562	2 067	2 067	2 048	–	–	–	(100.0)
Total payments and estimates	444 912	468 948	525 386	582 813	651 056	643 801	690 280	739 253	782 130	7.2

Table 22: Summary of departmental payments and estimates by economic classification: P4 - Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	382 121	409 270	447 654	498 123	571 728	562 456	608 377	657 200	695 318	8.2
Compensation of employees	375 162	396 628	438 464	466 634	534 877	524 822	576 178	625 447	661 723	9.8
Goods and services	6 959	12 629	9 190	31 489	36 851	37 634	32 199	31 753	33 595	(14.4)
Interest and rent on land	–	13	–	–	–	–	–	–	–	–
Transfers and subsidies to:	61 965	59 678	67 160	78 013	72 651	74 668	74 864	74 662	78 992	0.3
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	60 414	57 157	64 186	76 258	70 896	71 752	73 014	72 720	76 938	1.8
Households	1 551	2 521	2 974	1 755	1 755	2 916	1 850	1 942	2 055	(36.6)
Payments for capital assets	826	–	10 572	6 677	6 677	6 677	7 039	7 390	7 819	5.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	826	–	10 572	6 677	6 677	6 677	7 039	7 390	7 819	5.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	444 912	468 948	525 386	582 813	651 056	643 801	690 280	739 253	782 130	7.2

Tables 21 and 22 above depict the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R444.912 million in 2012/13 to a revised estimate of R643.801 million 2015/16. The budget increase by 7.2 per cent in 2016/17 from the 2015/16 revised estimate mainly due to increased provision of braille equipment and provisioning of assistive devices/adapted for the blind and subsequent, as well filling of vacant posts for professional therapists and physiologists.

For the 2016/17 financial year, goods and services budget shows a decline of 14.4 per cent from the 2015/16 revised estimates mainly due to the impact of accruals from the previous months of the current financial year. Machinery and equipment grows by 5.4 per cent which is on par to the projected inflationary adjustment.

8.4 Service Delivery Measures

Table 23: Selected service delivery measures for the programme: P4: Public Special School Education

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of learners with special needs in special schools retained in schools until age 16	9 548	9 700	10 000	10 100
Percentage of special schools serving as Resource Centres	10%	5%	5%	5%

The target for the number of learners with special need in special school retain in schools until the age of 16 show a gradual increase over the 2016 MTEF, whilst the target for the special schools serving as Resource Centres decreases.

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; and
- **Conditional grants:** Is responsible for projects specified by the DBE and funded with conditional grants.

Table 24: Summary of departmental payments and estimates by programme: P5 – Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Grade R In Public Schools	359 497	427 672	388 940	572 634	530 969	500 913	604 008	634 209	670 993	20.6
2. Grade R In Community Centres	–	–	–	–	–	–	–	–	–	–
3. Pre-Grade R Training	3 055	148	150	23 478	23 478	23 431	24 746	25 983	27 490	5.6
4. Human Resource Development	804	1 271	570	2 094	2 094	2 224	2 207	2 317	2 451	(0.8)
5. Conditional Grants	–	–	–	–	–	–	–	–	–	–
Total payments and estimates	363 356	429 091	389 660	598 206	556 541	526 568	630 961	662 509	700 935	19.8

Table 25: Summary of departmental payments and estimates by economic classification: P5 - Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	321 660	352 191	380 402	590 409	548 744	518 771	610 444	653 880	691 805	17.7
Compensation of employees	318 931	338 551	325 112	364 641	364 641	358 874	384 731	403 968	427 398	7.2
Goods and services	2 729	13 640	55 290	225 768	184 103	159 897	225 713	249 912	264 407	41.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	41 696	76 691	9 258	7 797	7 797	7 797	20 517	8 629	9 129	163.1
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 696	76 659	9 258	7 797	7 797	7 797	20 517	8 629	9 129	163.1
Households	-	32	-	-	-	-	-	-	-	-
Payments for capital assets	-	209	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
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	363 356	429 091	389 660	598 206	556 541	526 568	630 961	662 509	700 935	19.8

Tables 24 and 25 above depict the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R363.356 million in 2012/13 to a revised estimate of R526.568 million in 2015/16. In 2016/17, the budget is increasing by 19.8 per cent from 2015/16 revised estimate mainly due to the provision of accredited Pre-Grade R and Grade R qualification for ECD practitioners. The department currently shows an underspending on training and development budget due to unavailability institutions of higher learning that offer these qualifications in the province, as a result the training during the year has been differed to 2016/17 financial year.

The budget for transfers and subsidies grow by 163.1 per cent due to the reclassified budget from goods and services to NPI for the decentralisation of LTSM funding.

8.5 Service Delivery Measures

Table 26: Selected service delivery measures for the programme: P5: Early Childhood Development

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of public schools that offer Grade R	4 472	4 472	4 472	4 472
Percentage of Grade 1 learners who have received formal Grade R education	75%	80%	85%	90%

The target for the number of schools that offer Grade R remain constant over the 2016 MTEF, while the target for Grade 1 learners who have received formal Grade R education show growing trend.

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 27: Summary of departmental payments and estimates by programme: P6 – Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	37 979	143 853	66 095	35 797	35 797	25 211	27 306	28 679	30 342	8.3
2. Public Ordinary Schools	796 934	1 246 256	855 116	1 490 206	1 345 856	906 041	1 122 700	838 700	855 605	23.9
3. Special Schools	86 989	108 526	128 496	113 610	117 656	114 079	218 127	255 237	270 041	91.2
4. Early Childhood Development	72 566	60 458	50 365	184 264	187 101	149 451	346 360	339 965	359 683	131.8
Total payments and estimates	994 468	1 559 093	1 100 072	1 823 877	1 686 410	1 194 782	1 714 493	1 462 581	1 515 671	43.5

Table 28: Summary of departmental payments and estimates by economic classification: P6 – Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	12 913	280 102	122 205	249 115	249 115	209 374	175 998	84 795	89 713	(15.9)
Compensation of employees	461	7 115	8 452	24 425	24 425	8 553	25 646	26 929	28 491	199.8
Goods and services	12 452	272 987	113 753	224 690	224 690	200 821	150 352	57 866	61 222	(25.1)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	204	–	–	17 248	17 248	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	7 248	7 248	–	–	–	(100.0)
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	10 000	10 000	–	–	–	(100.0)
Households	–	204	–	–	–	–	–	–	–	–
Payments for capital assets	981 555	1 278 787	977 867	1 574 762	1 420 047	968 160	1 538 495	1 377 786	1 425 958	58.9
Buildings and other fixed structures	981 105	1 278 286	977 867	1 574 762	1 420 047	968 160	1 538 495	1 377 786	1 425 958	58.9
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	994 468	1 559 093	1 100 072	1 823 877	1 686 410	1 194 782	1 714 493	1 462 581	1 515 671	43.5

Tables 27 and 28 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R994.468 million in 2012/13 to R1.194 billion in 2015/16 revised estimates. In 2016/17, the overall budget for the programme increased by 43.5 per cent. The budget for compensation of employees increases by 199.8 per cent due delays in filling of vacant posts as per the 2015/16 Annual Recruitment Plan.

The budget for goods and services increased by 25.1 due to prioritisation of new infrastructure assets as a result of rationalisation of small schools, realignment of schools and the provision of water, electricity and sanitations to schools that do not have these basic services to meet the norms and standards.

The budget for payments for capital assets increases by 58.9 per cent due to the impact of slow infrastructure progress during the 2015/16 financial year as well as the rescheduling allocation for EIG emanating from section 22(4) of the 2015 Division of Revenue Act.

Table 29: Selected service delivery measures for the programme: P6: Infrastructure Development

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of public ordinary schools provided with water supply	165	178	188	198
Number of public ordinary schools provided with electricity supply	95	103	107	112
Number of public ordinary schools supplied with sanitation facilities	246	259	273	287
Number of classrooms built in public ordinary schools	509	543	586	615
Number of specialist rooms built in public ordinary schools	83	109	117	124
Number of new schools completed and ready for occupation (includes replacement schools)	24	31	54	61
Number of new schools under construction (includes replacement schools)	18	34	41	49
Number of Grade R classrooms built	84	93	98	107
Number of schools undergoing scheduled maintenance	21	33	37	43

The majoring of targets for the programme show a continued growing trend over the 2016 MTEF due to increasing supply of basic services, building of new schools and maintenance of existing schools.

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 30: Summary of departmental payments and estimates by programme: P7 – Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Payments To Seta	12 342	12 150	13 416	5 705	92 705	92 705	59 662	64 052	67 767	(35.6)
2. Professional Services	41 532	43 615	24 233	45 742	33 425	33 469	39 773	40 296	42 634	18.8
3. Special Projects	864	16	381	1 302	1 302	1 282	1 953	2 051	2 170	52.3
4. External Examinations	197 962	218 226	242 821	222 609	287 652	306 750	236 244	252 040	266 658	(23.0)
5. Conditional Grants	38 495	34 557	35 796	37 086	35 731	37 321	39 421	41 392	43 793	5.6
Total payments and estimates	291 195	308 564	316 647	312 444	450 815	471 527	377 053	399 831	423 021	(20.0)

Table 31: Summary of departmental payments and estimates by economic classification: P7 – Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	240 301	260 309	287 094	276 969	318 297	340 504	285 772	302 928	320 497	(16.1)
Compensation of employees	86 178	114 087	124 112	113 127	133 127	151 928	122 066	131 519	139 147	(19.7)
Goods and services	154 123	146 222	162 982	163 842	185 170	188 576	163 706	171 409	181 351	(13.2)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	49 855	43 862	29 401	25 979	119 644	118 150	81 031	86 489	91 506	(31.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	12 342	12 150	13 416	5 705	92 705	92 705	59 662	64 052	67 767	(35.6)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	37 327	31 726	15 985	20 274	26 939	25 445	21 369	22 437	23 739	(16.0)
Households	186	-14	–	–	–	–	–	–	–	–
Payments for capital assets	1 039	4 393	152	9 496	12 874	12 873	10 250	10 414	11 018	(20.4)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 039	4 393	152	9 496	12 874	12 873	10 250	10 414	11 018	(20.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	291 195	308 564	316 647	312 444	450 815	471 527	377 053	399 831	423 021	(20.0)

Tables 30 and 31 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R291.195 million in 2012/13 to R471.527 million in 2015/16 revised estimates. The budget declines by 20 per cent in the 2016/17 financial year from the 2015/16 revised estimate.

The budget for compensation of employees and transfers and subsidies decline by 19.7 per cent and 31.4 per cent respectively due to the payment of exam markers; transfer payment to 3 new exam centres and SETA accounts in compliance with DPSA HRD Circular 1 of 2013 during the 2015/16 financial year as a result of increase in learner numbers. Similarly, the budget for Goods and Service declines by 13.2 per cent due to the once off provision made for accommodation, courier service and transportation of exam markers in the 2015/16 financial year.

Table 32: Selected service delivery measures for the programme: P7: Examination and Education Related Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Percentage of learners who passed National Senior Certificate (NSC)	70%	75%	79%	81%
Percentage of Grade 12 learners passing at bachelor level	22%	25%	28%	31%
Percentage of Grade 12 learners achieving 50% or more in Mathematics	27%	35%	42%	50%
Percentage of Grade 12 learners achieving 50% or more in Physical Science	27%	35%	42%	50%
Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	58%	62%	66%	68%
Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	60%	62%	64%	66%
Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	55%	60%	65%	67%
Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	16%	50%	55%	60%
Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	40%	45%	50%	60%
Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	45%	50%	57%	65%

The majoring of targets for the programme show a continued growing trend over the 2016 MTEF. The growth is mainly ascribed to an improvement of Annual National Assessment (ANA) for Grade 3, 6 and 9.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 33: Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	4 669	4 636	4 716	4 393	4 716	5 461	5 465
2. Public Ordinary School Education	62 637	63 727	60 549	57 778	60 549	60 549	60 549
3. Independent School Subsidies	–	–	–	–	–	–	–
4. Public Special School Education	1 716	1 976	2 327	1 860	2 327	2 327	2 327
5. Early Childhood Development	5 290	5 290	5 560	5 123	5 560	5 560	5 560
6. Infrastructure Development	17	17	17	10	43	43	43
7. Examination And Education Related Services	2	8	10	3	6	6	6
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	74 331	75 654	73 179	69 167	73 201	73 946	73 950
Total provincial personnel cost (R thousand)	20 481 606	21 412 506	22 102 614	23 126 237	24 800 314	26 631 062	28 136 212
Unit cost (R thousand)	276	283	302	334	339	360	380

. Full-time equivalent

9.2 Personnel numbers and costs by employee dispensation classification

Table 34: Personnel numbers and costs by employee dispensation classification

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	22 084	3 404 793	23 145	3 325 475	22 490	2 721 592	17 497	–	17 497	2 996 759	22 490	3 171 017	22 490	3 441 756	8.7%	6.6%	12.9%
7 – 10	49 828	15 773 616	50 077	16 650 738	48 116	17 464 656	49 351	3	49 354	18 331 207	48 111	19 799 112	48 486	21 081 130	-0.6%	6.7%	79.2%
11 – 12	2 365	1 262 844	2 369	1 366 931	2 405	1 444 151	2 238	29	2 267	1 531 084	2 432	1 585 958	2 802	1 844 805	7.3%	8.1%	6.8%
13 – 16	54	40 354	63	49 362	97	52 696	49	–	49	51 143	97	55 337	101	64 503	27.3%	8.0%	0.2%
Other	–	–	–	–	71	419 518	–	–	–	216 045	71	188 890	71	202 268	–	-0.4%	0.8%
Total	74 331	20 481 606	75 654	21 412 506	73 179	22 102 614	69 135	32	69 167	23 126 237	73 201	24 800 314	73 946	26 631 062	2.3%	6.8%	100.0%
Programme																	
1. Administration	4 669	1 599 399	4 636	1 723 013	4 716	1 826 336	4 393	–	4 393	2 002 335	4 716	2 108 782	5 461	2 551 150	7.5%	9.4%	9.2%
2. Public Ordinary School Education	62 637	18 101 475	63 727	18 833 112	60 549	19 380 138	57 778	–	57 778	20 079 725	60 549	21 582 911	60 549	22 892 050	1.6%	6.5%	86.3%
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	1 716	375 162	1 976	396 628	2 327	438 464	1 860	–	1 860	524 822	2 327	576 178	2 327	625 446	7.8%	8.0%	2.3%
5. Early Childhood Development	5 290	318 931	5 290	338 551	5 560	325 112	5 123	–	5 123	358 874	5 560	384 731	5 560	403 968	2.8%	6.0%	1.5%
6. Infrastructure Development	17	461	17	7 115	17	8 452	19	29	10	8 553	43	25 646	43	26 929	62.6%	49.3%	0.1%
7. Examination And Education Related	2	86 178	8	114 087	10	124 112	–	3	3	151 928	6	122 066	6	139 147	26.0%	-2.9%	0.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	74 331	20 481 606	75 654	21 412 506	73 179	22 102 614	69 135	32.0	69 167	23 126 236.6	73 201	24 800 314.1	73 946	26 631 062.2	2.3%	6.8%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	6 764	–	6 764	1 437 071	6 764	2 302 280	6 764	2 472 136	–	22.4%	8.4%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	471	–	471	10 717	471	160 316	471	172 143	–	157.7%	0.5%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	1	–	1	501	1	340	1	365	–	-8.0%	0.0%
Social Services Professions	–	–	–	–	–	–	1	–	1	357	1	340	1	365	–	2.9%	0.0%
Engineering Professions and related occupations	–	–	–	–	–	–	8	–	8	8 045	8	2 723	8	2 944	–	-27.1%	0.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	20	–	20	6 916	20	6 807	20	7 310	–	4.0%	0.0%
Educators and related professionals	–	–	–	–	–	–	51 318	–	51 318	21 026 395	55 384	18 735 896	55 384	20 119 226	2.6%	0.3%	80.0%
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	10 552	–	10 552	636 236	10 552	3 591 612	10 552	3 856 591	–	86.2%	11.0%
Total	–	–	–	–	–	–	69 135	–	69 135	23 126 237	73 201	24 800 315	73 201	26 631 061	1.9%	6.8%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Tables 33 and 34 above reflects the personnel numbers and costs per programme and employee dispensation classification.

Programme 1: The personnel numbers for this programme consists of 4 393 ‘warm bodies’ in 2015/16 which was prescribed in the Treasury guidelines for 2016. It also includes the vacancies approved through the Department’s Annual Recruitment Plan (ARP) by the Office of the Premier in conjunction with Provincial Treasury.

Programme 2 and 4: These numbers are based on the Post Provisioning Norm (PPN) declared by the Executing Authority for 2016. The declaration was based on budget affordability and resulted in 54 747 Educator posts and 7 080 public servants being declared for these 2 programmes. The numbers are

further made up of personnel to be appointed on contract under the School Nutrition and EPWP (Integrated and Social Sector) grants.

Programme 5: The number of practitioners employed are based on the budget allocation at a monthly stipend of R5 615 thousand with an anticipated cost of living increase with effect from April 2016.

Programme 6: The personnel numbers for this programme have been pre-determined by National Treasury in the allocation of the Grant funding.

Programme 7: The only 'Heads' in this programme is for the HIV/AIDS grant allocation. The external examination funding is meant for marking fees, which gets paid to personnel already employed in Programmes 2 and 4.

9.3 Payments on training by programme

Table 35: Payment on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	24 171	5 415	6 149	8 213	8 213	8 213	8 647	9 081	9 606	5.3
Subsistence and travel	629	1 828	2 041	1 203	1 203	1 938	1 268	1 331	1 408	(34.6)
Payments on tuition	23 284	3 207	3 527	4 923	4 923	4 807	5 179	5 438	5 754	7.7
Other	258	380	581	2 087	2 087	1 468	2 200	2 311	2 444	49.9
2. Public Ordinary School Education	85 143	88 646	53 986	97 034	76 638	76 637	64 869	81 163	85 870	(15.4)
Subsistence and travel	5 771	3 405	4 848	3 029	8 569	8 569	8 357	8 775	9 284	(2.5)
Payments on tuition	78 286	84 379	47 013	93 005	65 287	67 050	54 934	70 730	74 832	(18.1)
Other	1 086	862	2 125	1 000	2 782	1 018	1 578	1 658	1 754	55.0
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	496	7 491	1 789	2 442	2 442	2 542	2 570	2 699	2 856	1.1
Subsistence and travel	–	–	–	–	100	100	–	–	–	(100.0)
Payments on tuition	496	7 237	1 789	2 442	2 442	2 442	2 570	2 699	2 856	5.2
Other	–	254	–	–	-100	–	–	–	–	–
5. Early Childhood Development	804	1 271	570	2 094	2 094	2 094	2 207	2 317	2 451	5.4
Subsistence and travel	804	1 230	570	2 094	2 094	2 094	2 207	2 317	2 451	5.4
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	41	–	–	–	–	–	–	–	–
6. Infrastructure Development	–	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
7. Examination And Education Related Services	12 342	12 150	13 416	5 705	92 705	92 705	59 662	64 052	67 767	(35.6)
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	12 342	12 150	13 416	5 705	92 705	92 705	59 662	64 052	67 767	(35.6)
Other	–	–	–	–	–	–	–	–	–	–
Total payments on training	122 956	114 973	75 910	115 488	182 092	182 191	137 955	159 311	168 550	(24.3)

9.4 Information on training

Table 36: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	74 331	75 654	73 179	69 135	69 167	69 135	73 201	73 946	73 950	5.9
Number of personnel trained	13 954	42 208	13 056	17 760	17 308	10 201	18 347	19 411	20 537	79.9
of which										
Male	6 698	16 883	11 093	7 104	6 923	4 080	7 339	7 764	8 215	79.9
Female	7 256	25 325	1 963	10 656	10 385	6 121	11 008	11 646	12 322	79.9
Number of training opportunities	52	75	198	38	38	38	40	43	45	6.0
of which										
Tertiary	8	11	110	12	12	12	13	13	14	6.0
Workshops	37	45	58	20	20	20	21	22	24	6.0
Seminars	7	19	–	–	–	–	–	–	–	–
Other	–	–	30	6	6	6	6	7	7	6.0
Number of bursaries offered	456	–	–	2 663	2 663	2 663	2 823	2 987	3 160	6.0
Number of interns appointed	–	–	–	75	75	75	80	84	89	6.0
Number of learnerships appointed	29	–	–	50	50	50	53	56	59	6.0
Number of days spent on training	141	–	–	–	–	–	–	–	–	–

Tables 35 and 36 above reflect information on training per programme and components. Training expenditure increased from R122.956 million in 2012/13 to R182.191 million in 2015/16 revised estimate. The budget decreases by 24.3 per cent from the 2015/16 revised estimates due to the effect of projected over expenditure in 2015/16 due to the provision of accredited Pre-Grade R and Grade R

qualification for ECD practitioners. The department currently shows an underspending on training and development budget due to unavailability institutions of higher learning that offer these qualifications in the province, as a result the training during the year has been differed to 2016/17 financial year.

9.5 Structural changes

None.

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

Department of Education

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	44 643	48 334	49 870	48 582	48 582	44 049	51 234	53 795	56 916	16.3
Sale of goods and services produced by department (excluding capital assets)	44 643	48 334	49 870	48 582	48 582	44 049	51 234	53 795	56 916	16.3
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	44 643	48 334	49 870	48 582	48 582	44 049	51 234	53 795	56 916	16.3
Of which										
Boarding	7 177	7 770	8 017	7 810	7 810	7 082	8 237	8 648	9 150	16.3
Commission on Insurance and Garnishee	36 703	39 738	41 000	39 941	39 941	36 215	42 122	44 227	46 793	16.3
Marking of Exam Paper	174	188	194	189	189	172	200	210	222	16.3
Other	589	638	658	641	641	581	676	710	751	16.3
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	41	151	63	90	90	35	92	97	102	162.9
Interest, dividends and rent on land	180	34	13	220	220	83	280	294	311	237.3
Interest	180	34	13	220	220	83	280	294	311	237.3
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	-	20 479	45 622	16 468	16 468	42 142	17 022	17 873	18 910	(59.6)
Total departmental receipts	44 864	68 998	95 568	65 360	65 360	86 309	68 628	72 059	76 239	(20.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	21 875 532	23 133 894	23 691 127	25 413 510	25 620 699	25 506 201	26 807 122	28 627 518	30 280 202	5.1
Compensation of employees	20 481 606	21 412 506	22 102 614	23 636 743	23 284 750	23 126 237	24 800 314	26 631 062	28 136 212	7.2
Salaries and wages	17 818 998	18 628 880	19 075 152	20 458 498	20 152 265	19 759 798	21 475 976	23 061 077	24 359 167	8.7
Social contributions	2 662 609	2 783 626	3 027 462	3 178 245	3 132 485	3 366 439	3 324 338	3 569 986	3 777 045	(1.3)
Goods and services	1 393 926	1 721 360	1 587 715	1 776 767	2 335 949	2 379 964	2 006 808	1 996 456	2 143 990	(15.7)
Administrative fees	736	846	1 199	700	223	729	739	777	822	1.4
Advertising	4 258	2 237	3 038	1 703	-42	6 077	1 341	2 391	2 530	(77.9)
Minor assets	31 524	7 230	3 438	69 499	93 895	92 009	70 911	73 028	77 263	(22.9)
Audit cost: External	23 433	24 344	20 376	24 333	18 624	18 357	18 993	19 343	20 465	3.5
Bursaries: Employees	61 313	70 777	29 603	68 413	47 690	41 551	48 926	56 021	59 270	17.7
Catering: Departmental activities	39 272	50 101	30 417	37 314	49 070	44 534	38 699	32 955	34 867	(13.1)
Communication (G&S)	25 332	21 644	21 713	15 317	29 997	29 965	18 386	22 735	24 053	(38.6)
Computer services	40 762	32 146	30 005	47 026	50 456	55 258	51 325	51 437	54 421	(7.1)
Consultants and professional services: Business and advisory services	48 529	22 545	55 359	34 589	157 163	155 750	51 507	61 127	64 673	(66.9)
Consultants and professional services: Infrastructure and planning	1 032	290	-	-	-	-	71 139	47 065	49 795	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	36 297	26 520	63 358	62 639	44 273	38 878	46 897	49 335	52 196	20.6
Contractors	22 334	278 342	116 892	230 931	234 679	224 676	156 527	64 344	99 816	(30.3)
Agency and support / outsourced services	117 437	116 309	126 007	132 657	118 484	114 567	123 117	109 302	115 641	7.5
Entertainment	69	69	27	19	25	24	20	21	22	(15.6)
Fleet services (including government motor transport)	-	-	-	-	-	-	369	388	410	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	53	45	-	22	17	400	-	-	2252.9
Inventory: Farming supplies	-	-	344	-	-	-	-	-	-	-
Inventory: Food and food supplies	250	97	86	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	282	31	-	-	3 732	1 126	-	-	-	(100.0)
Inventory: Learner and teacher support material	417 501	586 040	570 756	362 939	656 251	771 007	660 185	705 149	746 047	(14.4)
Inventory: Materials and supplies	509	338	11	-	111	40	-	-	-	(100.0)
Inventory: Medical supplies	15	-	498	-	-	438	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 739	51 901	28 853	102 888	212 804	152 040	101 286	106 377	112 547	(33.4)
Consumable supplies	46	2 722	5 437	100	4 168	8 131	500	353	373	(93.9)
Consumable: Stationery, printing and office supplies	90 613	67 402	92 641	90 838	128 155	117 621	92 119	98 245	103 943	(21.7)
Operating leases	42 389	25 107	27 567	37 649	35 721	34 585	20 065	20 568	21 761	(42.0)
Property payments	107 533	69 085	65 247	65 020	77 661	96 707	94 778	103 635	109 646	(2.0)
Transport provided: Departmental activity	32 492	2 722	707	-	-	-	7 683	8 067	8 535	-
Travel and subsistence	160 479	181 971	191 132	166 337	224 408	235 547	157 188	166 426	176 078	(33.3)
Training and development	39 691	43 712	61 465	172 521	103 310	96 912	156 215	179 305	189 704	61.2
Operating payments	43 609	32 831	36 824	49 215	37 940	38 377	13 117	14 273	15 101	(65.8)
Venues and facilities	2 437	3 948	4 670	4 120	7 129	5 032	4 376	3 791	4 011	(13.0)
Rental and hiring	13	-	-	-	-	9	-	-	-	(100.0)
Interest and rent on land	-	28	798	-	-	-	-	-	-	-
Interest	-	-	798	-	-	-	-	-	-	-
Rent on land	-	28	-	-	-	-	-	-	-	-
Transfers and subsidies	2 148 685	2 310 039	2 223 669	2 382 533	2 568 888	2 711 256	2 574 563	2 828 653	2 992 715	(5.0)
Provinces and municipalities	-	-	-	-	7 248	7 248	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	7 248	7 248	-	-	-	(100.0)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	7 248	7 248	-	-	-	(100.0)
Departmental agencies and accounts	31 678	12 150	13 416	5 705	92 705	92 705	59 662	64 052	67 767	(35.6)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	31 678	12 150	13 416	5 705	92 705	92 705	59 662	64 052	67 767	(35.6)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 933 350	2 111 828	1 909 665	2 209 002	2 220 305	2 371 376	2 275 919	2 567 025	2 715 913	(4.0)
Households	183 657	186 061	300 588	167 826	248 630	239 927	238 982	197 576	209 036	(0.4)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	183 657	186 061	300 588	167 826	248 630	239 927	238 982	197 576	209 036	(0.4)
Payments for capital assets	1 035 548	1 335 433	1 043 030	1 642 327	1 501 919	1 042 250	1 620 960	1 501 569	1 556 920	55.5
Buildings and other fixed structures	981 105	1 278 286	977 867	1 574 762	1 420 047	968 160	1 538 495	1 377 786	1 425 958	58.9
Buildings	-	-	-	-	-	3 516	-	-	-	(100.0)
Other fixed structures	981 105	1 278 286	977 867	1 574 762	1 420 047	964 644	1 538 495	1 377 786	1 425 958	59.5
Machinery and equipment	50 457	54 441	64 690	66 876	78 872	71 090	78 423	119 515	126 447	10.3
Transport equipment	-	-	-	-	-	39	-	-	-	(100.0)
Other machinery and equipment	50 457	54 441	64 690	66 876	78 872	71 051	78 423	119 515	126 447	10.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 986	2 706	473	689	3 000	3 000	4 042	4 268	4 516	34.7
Payments for financial assets	125 671	-	-	-	-	-	-	-	-	-
Total economic classification	25 185 436	26 779 366	26 957 826	29 438 370	29 691 506	29 259 707	31 002 644	32 957 740	34 829 837	6.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 927 844	2 029 690	2 138 826	2 326 567	2 618 714	2 554 350	2 526 065	2 996 481	3 126 987	(1.1)
Compensation of employees	1 599 399	1 723 013	1 826 336	2 003 547	2 072 678	2 002 335	2 108 783	2 551 148	2 624 084	5.3
Salaries and wages	1 391 477	1 499 021	1 566 139	1 790 812	1 850 957	1 736 469	1 945 817	2 311 225	2 370 246	12.1
Social contributions	207 922	223 992	260 197	212 735	221 721	265 866	162 966	239 923	253 838	(38.7)
Goods and services	328 445	306 664	311 692	323 020	546 036	552 015	417 282	445 334	502 903	(24.4)
Administrative fees	734	823	1 134	600	24	610	632	663	702	3.6
Advertising	2 639	1 210	422	1 218	5 174	5 907	1 341	2 391	2 530	(77.3)
Assets less than the capitalisation threshold	630	892	491	1 015	34 684	33 934	612	643	680	(98.2)
Audit cost: External	23 433	24 344	19 389	24 333	18 624	18 357	18 993	19 343	20 465	3.5
Bursaries: Employees	–	4 288	1 751	6 115	4 892	4 586	6 762	7 100	7 512	47.4
Catering: Departmental activities	2 158	2 900	2 410	2 418	5 924	5 863	2 873	3 017	3 192	(51.0)
Communication (G&S)	24 817	21 476	21 623	15 317	29 997	29 965	18 371	22 735	24 053	(38.7)
Computer services	35 744	26 755	30 005	40 026	42 477	48 313	34 037	45 514	48 154	(29.5)
Consultants and professional services: Business and advisory services	38 782	22 347	37 122	34 589	151 413	149 630	50 608	60 341	63 840	(66.2)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	71 139	47 065	49 795	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	36 297	22 090	49 523	62 639	44 273	38 878	46 897	49 335	52 196	20.6
Contractors	552	901	1 851	–	3 075	3 290	–	–	31 740	(100.0)
Agency and support / outsourced services	30 490	50 078	18 909	18 639	16 533	14 222	19 172	20 131	21 299	34.8
Entertainment	69	66	–	19	25	24	20	21	22	(15.6)
Fleet services (including government motor transport)	–	–	–	–	–	–	369	388	410	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	38	–	–	–	5	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	48	97	86	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	2	2	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	76	8	–	–	–	–	–	–	–
Inventory: Materials and supplies	22	17	2	–	40	40	–	–	–	(100.0)
Inventory: Medical supplies	–	–	15	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 021	93	–	–	–	–	40	41	43	–
Consumable supplies	–	1 111	3 711	–	2 730	6 595	2	2	3	(100.0)
Consumable: Stationery, printing and office supplies	8 897	8 833	8 018	10 404	18 534	20 054	11 004	11 554	12 225	(45.1)
Operating leases	14 402	9 583	10 059	7 452	17 496	16 059	8 084	8 488	8 980	(49.7)
Property payments	11 355	10 087	13 751	18 190	41 438	42 904	41 792	50 265	53 180	(2.6)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	69 517	81 854	71 163	54 592	82 511	81 964	66 067	76 906	81 367	(19.4)
Training and development	4 050	3 552	3 665	5 058	6 049	5 803	5 350	5 618	5 944	(7.8)
Operating payments	22 262	12 522	16 141	20 350	18 344	23 223	13 117	13 773	14 572	(43.5)
Venues and facilities	526	631	443	46	1 777	1 787	0	-0	-0	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	13	798	–	–	–	–	–	–	–
Interest	–	–	798	–	–	–	–	–	–	–
Rent on land	–	13	–	–	–	–	–	–	–	–
Transfers and subsidies	29 821	16 188	18 903	16 191	16 191	15 719	30 174	31 682	33 520	92.0
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	110	117	236	120	120	120	131	137	145	9.2
Households	10 394	16 071	18 667	16 071	16 071	15 599	30 043	31 545	33 375	92.6
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	10 394	16 071	18 667	16 071	16 071	15 599	30 043	31 545	33 375	92.6
Payments for capital assets	30 047	24 384	34 390	26 945	50 721	52 730	51 358	78 318	82 860	(2.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	30 009	24 384	34 390	26 256	47 721	49 730	47 632	74 382	78 696	(4.2)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	30 009	24 384	34 390	26 256	47 721	49 730	47 632	74 382	78 696	(4.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	38	–	–	689	3 000	3 000	3 726	3 936	4 165	24.2
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 987 712	2 070 262	2 192 119	2 369 703	2 685 626	2 622 799	2 607 597	3 106 481	3 243 367	(0.6)

Table B.2B: Details of payments and estimates by economic classification: P2 - Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	18 990 693	19 802 332	20 314 946	21 472 327	21 314 101	21 320 746	22 600 466	23 932 234	25 355 882	6.0
Compensation of employees	18 101 475	18 833 112	19 380 138	20 664 369	20 155 002	20 079 725	21 582 910	22 892 052	24 255 369	7.5
Salaries and wages	15 748 283	16 384 807	16 734 968	17 826 501	17 383 352	17 120 738	18 568 357	19 718 971	20 898 249	8.5
Social contributions	2 353 192	2 448 305	2 645 170	2 837 868	2 771 650	2 958 987	3 014 553	3 173 081	3 357 120	1.9
Goods and services	889 218	969 218	934 808	807 958	1 159 099	1 241 021	1 017 556	1 040 182	1 100 513	(18.0)
Administrative fees	2	–	65	100	179	99	106	112	118	7.1
Advertising	1 307	1 027	2 515	485	-5 216	170	–	–	–	(100.0)
Assets less than the capitalisation threshold	30 303	5 026	2 842	23 327	7 616	5 151	21 269	22 304	23 598	312.9
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	61 313	66 489	27 852	62 298	42 798	36 965	42 164	48 921	51 758	14.1
Catering: Departmental activities	25 803	31 255	22 492	28 060	31 516	27 961	23 852	18 060	19 107	(14.7)
Communication (G&S)	515	168	90	–	–	–	15	–	–	–
Computer services	772	–	–	–	979	1 288	11 647	–	–	804.3
Consultants and professional services: Business and advisory services	9 747	–	15 254	–	5 750	6 120	–	–	–	(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	8 947	4 834	1 976	7 816	8 484	21 278	7 835	8 328	8 705	(63.2)
Agency and support / outsourced services	86 165	66 231	90 939	98 745	87 862	84 892	86 096	71 852	76 019	1.4
Entertainment	–	–	27	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	15	5	–	10	–	400	–	–	–
Inventory: Farming supplies	–	–	344	–	–	–	–	–	–	–
Inventory: Food and food supplies	202	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	282	31	–	–	3 715	1 109	–	–	–	(100.0)
Inventory: Learner and teacher support material	416 403	583 653	562 199	293 032	589 386	718 300	579 879	622 223	658 312	(19.3)
Inventory: Materials and supplies	471	303	9	–	71	–	–	–	–	–
Inventory: Medical supplies	15	–	7	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 667	51 469	27 757	102 800	212 748	151 447	101 205	106 265	112 428	(33.2)
Consumable supplies	–	1 247	1 205	100	984	901	129	137	145	(85.7)
Consumable: Stationery, printing and office supplies	14 288	2 566	4 309	4 972	4 154	3 423	6 180	6 478	6 854	80.5
Operating leases	26 017	15 463	17 425	29 857	16 285	16 127	11 583	11 662	12 338	(28.2)
Property payments	88 812	50 765	45 035	38 975	29 714	47 803	45 847	45 874	48 535	(4.1)
Transport provided: Departmental activity	28 207	1 202	707	–	–	–	7 683	8 067	8 535	–
Travel and subsistence	59 305	55 375	74 390	64 114	79 373	84 740	46 231	43 743	46 280	(45.4)
Training and development	19 448	19 471	21 617	32 571	28 823	23 511	23 642	23 874	25 259	0.6
Operating payments	7 086	5 772	13 159	18 865	10 981	7 997	–	500	529	(100.0)
Venues and facilities	1 096	2 136	2 588	1 841	2 887	1 730	1 793	1 882	1 991	3.6
Rental and hiring	13	–	–	–	–	9	–	–	–	(100.0)
Interest and rent on land	–	2	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	2	–	–	–	–	–	–	–	–
Transfers and subsidies	1 906 492	2 013 858	1 988 633	2 137 026	2 219 040	2 361 358	2 247 977	2 501 218	2 646 289	(4.8)
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	1 734 947	1 846 611	1 709 686	1 987 026	1 988 236	2 139 946	2 040 888	2 337 129	2 472 682	(4.6)
Households	171 526	167 247	278 947	150 000	230 804	221 412	207 089	164 089	173 606	(6.5)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	171 526	167 247	278 947	150 000	230 804	221 412	207 089	164 089	173 606	(6.5)
Payments for capital assets	22 081	27 660	20 049	24 447	11 600	1 810	13 818	27 661	29 265	663.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	18 133	25 040	19 576	24 447	11 600	1 810	13 502	27 329	28 914	646.0
Transport equipment	–	–	–	–	–	39	–	–	–	(100.0)
Other machinery and equipment	18 133	25 040	19 576	24 447	11 600	1 771	13 502	27 329	28 914	662.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 948	2 620	473	–	–	–	316	332	351	–
Payments for financial assets	125 671	–	–	–	–	–	–	–	–	–
Total economic classification	21 044 937	21 843 850	22 323 628	23 633 800	23 544 741	23 683 914	24 862 261	26 461 113	28 031 436	5.0

Table B.2C: Details of payments and estimates by economic classification: P3 - Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
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	58 856	99 558	110 314	117 527	116 317	116 316	120 000	125 972	133 279	3.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	58 856	99 558	110 314	117 527	116 317	116 316	120 000	125 972	133 279	3.2
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	58 856	99 558	110 314	117 527	116 317	116 316	120 000	125 972	133 279	3.2

Table B.2D: Details of payments and estimates by economic classification: P4 - Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	382 121	409 270	447 654	498 123	571 728	562 456	608 377	657 200	695 318	8.2
Compensation of employees	375 162	396 628	438 464	466 634	534 877	524 822	576 178	625 447	661 723	9.8
Salaries and wages	326 391	345 066	375 868	404 277	463 649	451 082	498 577	541 579	572 991	10.5
Social contributions	48 771	51 562	62 596	62 357	71 228	73 740	77 601	83 868	88 732	5.2
Goods and services	6 959	12 629	9 190	31 489	36 851	37 634	32 199	31 753	33 595	(14.4)
Administrative fees	-	-	-	-	-	-	1	2	2	
Advertising	312	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	6 468	6 456	6 456	6 861	7 204	7 622	6.3
Audit cost: External	-	-	987	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	436	577	485	748	3 648	3 671	4 420	4 641	4 910	20.4
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	-	-	26	8 097	13 459	13 568	13 788	14 520	15 362	1.6
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	706	-	-	537	2	2	2	(99.6)
Consumable supplies	-	-	-	-	12	12	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	260	-	-	9 410	810	810	-2 100	-2 222	-	(100.0)
Operating leases	166	-	-	-	-	-	-	-	-	
Property payments	-807	584	2 425	3 100	3 100	3 100	3 100	3 255	3 444	
Transport provided: Departmental activity	4 285	1 520	-	-	-	-	-	0	0	
Travel and subsistence	1 663	2 418	2 725	1 224	6 924	6 960	1 457	1 530	1 619	(79.1)
Training and development	496	7 237	1 789	2 442	2 442	2 442	2 570	2 699	2 856	5.2
Operating payments	123	-	47	-	-	78	-	-	-	(100.0)
Venues and facilities	25	95	-	-	-	-	-	0	0	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	13	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	13	-	-	-	-	-	-	-	
Transfers and subsidies	61 965	59 678	67 160	78 013	72 651	74 668	74 864	74 662	78 992	0.3
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	60 414	57 157	64 186	76 258	70 896	71 752	73 014	72 720	76 938	1.8
Households	1 551	2 521	2 974	1 755	1 755	2 916	1 850	1 942	2 055	(36.6)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1 551	2 521	2 974	1 755	1 755	2 916	1 850	1 942	2 055	(36.6)
Payments for capital assets	826	-	10 572	6 677	6 677	6 677	7 039	7 390	7 819	5.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	826	-	10 572	6 677	6 677	6 677	7 039	7 390	7 819	5.4
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	826	-	10 572	6 677	6 677	6 677	7 039	7 390	7 819	5.4
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	444 912	468 948	525 386	582 813	651 056	643 801	690 280	739 253	782 130	7.2

Table B.2E: Details of payments and estimates by economic classification: P5 - Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	321 660	352 191	380 402	590 409	548 744	518 771	610 444	653 880	691 805	17.7
Compensation of employees	318 931	338 551	325 112	364 641	364 641	358 874	384 731	403 968	427 398	7.2
Salaries and wages	277 470	294 539	282 847	317 238	317 238	312 220	334 716	351 452	371 836	7.2
Social contributions	41 461	44 012	42 265	47 403	47 403	46 654	50 015	52 516	55 562	7.2
Goods and services	2 729	13 640	55 290	225 768	184 103	159 897	225 713	249 912	264 407	41.2
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	38 560	45 033	45 033	41 288	42 729	45 207	(8.3)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	33	-	-	1 000	993	250	-	-	(74.8)
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	-	-	13 835	-	-	-	-	-	-	-
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	1 098	1 470	8 286	61 810	53 357	39 067	64 881	68 405	72 373	66.1
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	694	249	359	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	11	-	-	14 193	4 193	-	-	-	(100.0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	123	146	157	-	8 000	7 961	214	-	-	(97.3)
Training and development	804	11 730	32 653	125 398	62 520	62 650	119 080	138 778	146 827	90.1
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	1	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 696	76 691	9 258	7 797	7 797	7 797	20 517	8 629	9 129	163.1
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	41 696	76 659	9 258	7 797	7 797	7 797	20 517	8 629	9 129	163.1
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	363 356	429 091	389 660	598 206	556 541	526 568	630 961	662 509	700 935	19.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	12 913	280 102	122 205	249 115	249 115	209 374	175 998	84 795	89 713	(15.9)
Compensation of employees	461	7 115	8 452	24 425	24 425	8 553	25 646	26 929	28 491	199.8
Salaries and wages	401	6 190	7 353	21 250	21 250	7 112	22 312	23 428	24 787	213.7
Social contributions	60	925	1 099	3 175	3 175	1 441	3 334	3 501	3 704	131.4
Goods and services	12 452	272 987	113 753	224 690	224 690	200 821	150 352	57 866	61 222	(25.1)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	101	-	-	-	-	-	-	-
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	112 988	223 115	223 115	200 094	148 692	56 116	59 371	(25.7)
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	-	120	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	420	440	1 575	1 255	713	1 660	1 750	1 852	132.8
Training and development	-	-	82	-	200	-	-	-	-	-
Operating payments	-	45	53	-	-	14	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	204	-	-	17 248	17 248	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	7 248	7 248	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	7 248	7 248	-	-	-	(100.0)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	7 248	7 248	-	-	-	(100.0)
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	-	-	-	-	10 000	10 000	-	-	-	(100.0)
Households	-	204	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	204	-	-	-	-	-	-	-	-
Payments for capital assets	981 555	1 278 787	977 867	1 574 762	1 420 047	968 160	1 538 495	1 377 786	1 425 958	58.9
Buildings and other fixed structures	981 105	1 278 286	977 867	1 574 762	1 420 047	968 160	1 538 495	1 377 786	1 425 958	58.9
Buildings	-	-	-	-	-	3 516	-	-	-	(100.0)
Other fixed structures	981 105	1 278 286	977 867	1 574 762	1 420 047	964 644	1 538 495	1 377 786	1 425 958	59.5
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 assets	-	86	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	994 468	1 559 093	1 100 072	1 823 877	1 686 410	1 194 782	1 714 493	1 462 581	1 515 671	43.5

Table B.2G: Details of payments and estimates by economic classification: P7 - Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	240 301	260 309	287 094	276 969	318 297	340 504	285 772	302 928	320 497	(16.1)
Compensation of employees	86 178	114 087	124 112	113 127	133 127	151 928	122 066	131 519	139 147	(19.7)
Salaries and wages	74 975	99 256	107 977	98 420	115 820	132 177	106 197	114 421	121 058	(19.7)
Social contributions	11 203	14 831	16 135	14 707	17 307	19 751	15 869	17 097	18 089	(13.2)
Goods and services	154 123	146 222	162 982	163 842	185 170	188 576	163 706	171 409	181 351	(100.0)
Administrative fees	-	23	-	-	20	20	-	-	-	(38.6)
Advertising	-	-	-	-	-	-	-	-	-	(100.0)
Assets less than the capitalisation threshold	591	1 312	105	129	106	1 435	881	148	157	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	(100.0)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	(100.0)
Catering: Departmental activities	10 865	15 336	5 030	6 088	6 982	6 046	7 304	7 238	7 657	20.8
Communication (G&S)	-	-	-	-	-	-	-	-	-	(100.0)
Computer services	4 246	5 391	-	7 000	7 000	5 657	5 641	5 923	6 267	(0.3)
Consultants and professional services: Business and advisory services	-	-	2 983	-	-	-	899	786	832	(100.0)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	(100.0)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	(100.0)
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	(100.0)
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	(100.0)
Contractors	383	85	77	-	5	14	-	-	-	(100.0)
Agency and support / outsourced services	782	-	16 159	15 273	14 089	15 453	17 849	17 319	18 323	15.5
Entertainment	-	3	-	-	-	-	-	-	-	(100.0)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	(100.0)
Inventory: Clothing material and accessories	-	-	40	-	12	12	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	(100.0)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	(100.0)
Inventory: Fuel, oil and gas	-	-	-	-	15	15	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	841	237	-	49	72	1 637	-	-	2173.6
Inventory: Materials and supplies	16	18	-	-	-	-	-	-	-	(100.0)
Inventory: Medical supplies	-	-	476	-	-	438	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	(100.0)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	(100.0)
Inventory: Other supplies	357	90	31	88	56	56	39	69	73	(30.4)
Consumable supplies	46	364	521	-	442	623	369	213	226	(40.8)
Consumable: Stationery, printing and office supplies	67 168	55 992	80 225	66 052	90 344	89 141	74 935	82 313	87 087	(15.9)
Operating leases	1 804	61	83	340	1 940	2 399	398	418	442	(83.4)
Property payments	8 173	7 649	4 036	4 755	3 409	2 900	4 039	4 241	4 487	39.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	(100.0)
Travel and subsistence	29 871	41 758	42 257	44 832	46 345	53 209	41 559	42 496	44 961	(21.9)
Training and development	14 893	1 722	1 659	7 052	3 276	2 506	5 573	8 336	8 819	122.4
Operating payments	14 138	14 492	7 424	10 000	8 615	7 065	-	-	-	(100.0)
Venues and facilities	790	1 085	1 639	2 233	2 465	1 515	2 583	1 909	2 020	70.5
Rental and hiring	-	-	-	-	-	-	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	(100.0)
Interest	-	-	-	-	-	-	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	(100.0)
Transfers and subsidies	49 855	43 862	29 401	25 979	119 644	118 150	81 031	86 489	91 506	(31.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	(100.0)
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	(100.0)
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	(100.0)
Municipalities	-	-	-	-	-	-	-	-	-	(100.0)
Municipalities	-	-	-	-	-	-	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	(100.0)
Departmental agencies and accounts	12 342	12 150	13 416	5 705	92 705	92 705	59 662	64 052	67 767	(35.6)
Social security funds	-	-	-	-	-	-	-	-	-	(100.0)
Provide list of entities receiving transfers	12 342	12 150	13 416	5 705	92 705	92 705	59 662	64 052	67 767	(35.6)
Higher education institutions	-	-	-	-	-	-	-	-	-	(100.0)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	(100.0)
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	(100.0)
Public corporations	-	-	-	-	-	-	-	-	-	(100.0)
Subsidies on production	-	-	-	-	-	-	-	-	-	(100.0)
Other transfers	-	-	-	-	-	-	-	-	-	(100.0)
Private enterprises	-	-	-	-	-	-	-	-	-	(100.0)
Subsidies on production	-	-	-	-	-	-	-	-	-	(100.0)
Other transfers	-	-	-	-	-	-	-	-	-	(100.0)
Non-profit institutions	37 327	31 726	15 985	20 274	26 939	25 445	21 369	22 437	23 739	(16.0)
Households	186	-14	-	-	-	-	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	(100.0)
Other transfers to households	186	-14	-	-	-	-	-	-	-	(100.0)
Payments for capital assets	1 039	4 393	152	9 496	12 874	12 873	10 250	10 414	11 018	(20.4)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	(100.0)
Other fixed structures	-	-	-	-	-	-	-	-	-	(100.0)
Machinery and equipment	1 039	4 393	152	9 496	12 874	12 873	10 250	10 414	11 018	(20.4)
Transport equipment	-	-	-	-	-	-	-	-	-	(100.0)
Other machinery and equipment	1 039	4 393	152	9 496	12 874	12 873	10 250	10 414	11 018	(20.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	(100.0)
Specialised military assets	-	-	-	-	-	-	-	-	-	(100.0)
Biological assets	-	-	-	-	-	-	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	(100.0)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	(100.0)
Total economic classification	291 195	308 564	316 647	312 444	450 815	471 527	377 053	399 831	423 021	(20.0)

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 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	51 752	215 150	197 606	359 771	368 213	309 589	320 373	285 003	294 033	3.5
Compensation of employees	3 952	22 118	33 786	49 809	49 809	18 771	58 953	51 160	54 100	214.1
Salaries and wages	3 900	21 108	32 592	49 809	49 809	18 097	58 851	51 160	54 100	225.2
Social contributions	52	1 011	1 194	-	-	674	102	-	-	(84.9)
Goods and services	47 800	193 031	163 820	309 962	318 404	290 818	261 420	233 843	239 933	(10.1)
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	100	100	99	-	-	-	(100.0)
Advertising	8	-	100	-	-	-	-	-	-	-
Catering: Departmental activities	2 489	3 817	1614	5 715	5 232	6 111	6 947	8 156	9 394	13.7
Communication (G&S)	140	125	91	750	750	-	515	526	556	-
Computer services	-	-	-	2 500	2 500	2 290	-	-	-	(100.0)
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	1078	-	-	-	-	-	-	-	-
Contractors	16 531	167 671	104 661	213 318	223 125	200 103	148 792	125 482	124 453	(25.6)
Agency and support / outsourced	1 125	354	18 445	16 421	15 066	15 137	46 360	43 252	51 799	206.3
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	183	-	46	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	83	-	-	-	-	-	3 513	3 695	3 909	-
Inventory: Learner and teacher support	1 336	729	1 435	5 000	5 000	3 870	-	-	-	(100.0)
Inventory: Materials and supplies	587	-	-	-	-	-	568	177	188	-
Inventory: Medical supplies	-	-	476	-	219	438	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	1611	6 998	2 800	2 800	2 230	-	-	-	(100.0)
Inventory: Other consumables	516	169	17	1 792	1 804	22	-	-	-	(100.0)
Inventory: Stationery and printing	4 595	1 180	1 846	5 691	2 960	1 524	9 965	10 456	10 588	553.9
Lease payments	84	-	79	-	-	-	2 706	2 847	3 012	-
Property payments	8	344	61	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	17 462	20 657	23 954	30 423	33 917	46 244	36 702	34 407	30 732	(20.6)
Training and development	1 503	573	1 436	2 552	2 507	4 346	2 081	1 436	1 707	(52.1)
Operating expenditure	-	329	4	-	10	24	-	-	-	(100.0)
Venues and facilities	234	742	1 084	2 100	1 614	1 320	1 544	1 621	1 703	17.0
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	894 856	937 697	952 062	979 311	979 311	1 005 677	1 033 173	1 084 832	1 147 752	2.7
Provinces and municipalities	-	-	-	-	-	7 248	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	7 248	-	-	-	(100.0)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	7 248	-	-	-	(100.0)
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	894 856	937 697	952 062	979 311	979 311	998 429	1 033 173	1 084 832	1 147 752	3.5
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	963 398	976 866	909 484	1 474 859	1 474 859	960 147	1 442 395	1 281 480	1 361 719	50.2
Buildings and other fixed structures	947 521	971 046	903 216	1 464 559	1 464 559	956 193	1 438 495	1 278 525	1 359 400	50.4
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	947 521	971 046	903 216	1 464 559	1 464 559	956 193	1 438 495	1 278 525	1 359 400	50.4
Machinery and equipment	13 788	5 735	6 268	10 300	10 300	3 954	3 900	2 955	2 319	(14)
Transport equipment	5 387	-	4 834	-	-	-	2 400	1 377	650	-
Other machinery and equipment	8 401	5 735	1 434	10 300	10 300	3 954	1 500	1 578	1 669	(62.1)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	2 089	86	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 910 006	2 129 713	2 059 152	2 813 941	2 822 383	2 275 413	2 795 941	2 651 315	2 803 505	22.9

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 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	8 036	21 007	20 539	35 805	35 805	30 843	37 209	40 209	43 349	20.6
Compensation of employees	1 271	13 075	13 592	15 000	15 000	-	20 000	21 040	22 260	
Salaries and wages	1219	12 793	13 507	15 000	15 000	-	20 000	21 040	22 260	
Social contributions	52	282	85	-	-	-	-	-	-	
Goods and services	6 765	7 932	6 947	20 805	20 805	30 843	17 209	19 169	21 089	(44.2)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor Assets	781	158	-	3 000	3 000	3 530	1700	1788	1892	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	490	1388	600	2 510	2 510	5 019	2 932	4 150	5 198	
Communication (G&S)	140	125	91	750	750	-	500	526	556	
Computer services	-	-	-	2 500	2 500	2 290	-	-	-	
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	-	1078	-	-	-	-	-	-	-	
Contractors	24	-	-	-	-	-	100	105	111	
Agency and support / outsourced services	865	354	1509	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Farming supp	183	-	46	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	83	-	-	-	-	-	3 513	3 695	3 909	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	571	-	-	-	-	-	168	177	188	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medcas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other Supplies	-	314	268	-	-	-	-	-	-	
Consumable supplies	166	147	-	1792	1792	10	-	-	-	
Consumable: Stationery, printing and office supplies	701	498	301	1753	1753	733	1615	1699	1797	
Operating leases	84	-	25	-	-	-	2 706	2 847	3 012	
Property payments	-	-	29	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	2 608	3 484	4 051	8 000	8 000	19 059	3 906	4 109	4 348	
Training and development	40	99	-	-	-	-	-	-	-	
Operating payments	-	266	-	-	-	-	-	-	-	
Venues and facilities	29	21	27	500	500	202	69	73	78	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	878 660	922 244	952 062	979 311	979 311	988 429	1 033 173	1 084 832	1 147 752	4.5
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 organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	878 660	922 244	952 062	979 311	979 311	988 429	1 033 173	1 084 832	1 147 752	4.5
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	5 399	185	4 888	5 000	5 000	816	3 800	2 850	2 208	365.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	5 399	185	4 888	5 000	5 000	816	3 800	2 850	2 208	365.7
Transport equipment	5 387	-	4 834	-	-	-	2 400	1377	650	
Other machinery and equipment	12	185	54	5000	5 000	816	1400	1473	1558	716
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	892 095	943 436	977 489	1 020 116	1 020 116	1 020 088	1 074 182	1 127 891	1 193 309	5.3

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 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Current payments	4 814	9 273	13 313	-	-	-	-	-	-	
Compensation of employees	-	-	858	-	-	-	-	-	-	
Salaries and wages	-	-	858	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	4 814	9 273	12 455	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	8	-	-	-	-	-	-	-	-	
Minor Assets	-	3 416	1466	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	632	430	395	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced	-	-	224	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher	1336	729	1435	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other Supplies	-	813	5 439	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing	259	20	8	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental	-	-	-	-	-	-	-	-	-	
Travel and subsistence	2 579	3 375	3 222	-	-	-	-	-	-	
Training and development	-	-	266	-	-	-	-	-	-	
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 account	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	6 842	1 998	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	4 753	1 998	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	4 753	1998	-	-	-	-	-	-	-	
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	11 656	11 271	13 313	-	-	-	-	-	-	

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 2015/16
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18	
Current payments	2 799	664	3 027	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-		-	-		-	-		
Social contributions	-	-		-	-		-	-		
Goods and services	2 799	664	3 027	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor Assets	3			-	-	-	-	-	-	
Audit cost: External	-			-	-	-	-	-	-	
Bursaries: Employees	-			-	-	-	-	-	-	
Catering: Departmental activities	5		6	-	-	-	-	-	-	
Communication (G&S)	-			-	-	-	-	-	-	
Computer services	-			-	-	-	-	-	-	
Consultants and professional services:	-			-	-	-	-	-	-	
Consultants and professional services:	-			-	-	-	-	-	-	
Consultants and professional services:	-			-	-	-	-	-	-	
Consultants and professional services:	-			-	-	-	-	-	-	
Contractors	2 775	180		-	-	-	-	-	-	
Agency and support / outsourced services	-			-	-	-	-	-	-	
Entertainment	-			-	-	-	-	-	-	
Fleet services (including government motor	-			-	-	-	-	-	-	
Housing	-			-	-	-	-	-	-	
Inventory: Food and food supplies	-			-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-			-	-	-	-	-	-	
Inventory: Learner and teacher support	-			-	-	-	-	-	-	
Inventory: Materials and supplies	-			-	-	-	-	-	-	
Inventory: Medical supplies	-			-	-	-	-	-	-	
Inventory: Medicine	-			-	-	-	-	-	-	
Medsas inventory interface	-			-	-	-	-	-	-	
Inventory: Other Supplies	-	484	1291	-	-	-	-	-	-	
Consumable supplies	-			-	-	-	-	-	-	
Consumable: Stationery, printing and office	-		14	-	-	-	-	-	-	
Operating leases	-			-	-	-	-	-	-	
Property payments	-			-	-	-	-	-	-	
Transport provided: Departmental activity	-			-	-	-	-	-	-	
Travel and subsistence	16		1285	-	-	-	-	-	-	
Training and development	-		431	-	-	-	-	-	-	
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	-	-		-	-		-	-		
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	26 926	6 383	21 457	-	-	-	-	-	-	
Buildings and other fixed structures	23 745	3 246	20 161	-	-	-	-	-	-	
Buildings	-	-		-	-		-	-		
Other fixed structures	23 745	3 246	20 161	-	-		-	-		
Machinery and equipment	3 181	3 137	1 296	-	-	-	-	-	-	
Transport equipment	-	-		-	-		-	-		
Other machinery and equipment	3 181	3 137	1296	-	-		-	-		
Heritage assets	-	-		-	-		-	-		
Specialised military assets	-	-		-	-		-	-		
Biological assets	-	-		-	-		-	-		
Land and sub-soil assets	-	-		-	-		-	-		
Software and other intangible	-	-		-	-		-	-		
Payments for financial assets	-	-		-	-		-	-	-	
Total economic classification	29 725	7 047	24 484	-	-	-	-	-	-	

Table B.3D: Conditional grant payments and estimates by economic classification: EPWP Incentive

R ' 000	Audited			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18	
Current payments	973	2 442	2 126	3 000	3 000	2 890	10 160			2516
Compensation of employees	-	-	1 566	3 000	3 000	2 890	8 228			184.7
Salaries and wages	-	-	1565	3 000	3 000	2 890	8 146	-		1819
Social contributions	-	-	1	-	-		82	-		
Goods and services	973	2 442	560	-	-	-	1 932	-	-	
Of which										
Administrative fees	-			-	-		-	-		
Advertising	-			-	-		-	-		
Minor Assets	-	52		-	-		27	-		
Audit cost: External	-	-		-	-		-	-		
Bursaries: Employees	-	-		-	-		-	-		
Catering: Departmental activities	-		35	-	-		100	-		
Communication (G&S)	-	-		-	-		15	-		
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	346	-	-		-	-		
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	-	-		-	-		400	-		
Inventory: Medical supplies	-	-		-	-		-	-		
Inventory: Medicine	-	-		-	-		-	-		
Medsas inventory interface	-	-		-	-		-	-		
Inventory: Other Supplies	-	-		-	-		-	-		
Consumable supplies	-	-		-	-		-	-		
Consumable: Stationery, printing and office supplies	-	-		-	-		10	-		
Operating leases	-	-		-	-		-	-		
Property payments	-	-		-	-		-	-		
Transport provided: Departmental activity	-	-		-	-		-	-		
Travel and subsistence	-	-	179	-	-		580	-		
Training and development	-	-		-	-		800	-		
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	973	2 442	2 126	3 000	3 000	2 890	10 160	-	-	2516

Table B.3E: Conditional grant payments and estimates by economic classification: EPWP Integrated

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	-	-	2 811	2 736	2 736	2 749	2 144	-	-	(22.0)
Compensation of employees	-	-	1 643	2 736	2 736	2 749	2 040	-	-	(25.8)
Salaries and wages			1643	2 736	2 736	2 749	2 020			(26.5)
Social contributions							20			
Goods and services	-	-	1 168	-	-	-	104	-	-	
Of which										
Administrative fees										
Advertising										
Minor Assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced services			942							
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other Supplies										
Consumable supplies										
Consumable: Stationery, printing and office										
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence			94							
Training and development			132				104			
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										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	-	-	2 811	2 736	2 736	2 749	2 144	-	-	(22.0)

Table B.3F: Conditional grant payments and estimates by economic classification: Education Infrastructure

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	12 914	162 661	113 516	239 318	239 318	209 374	175 998	154 056	154 684	(15.9)
Compensation of employees	462	7 115	8 451	24 425	24 425	8 890	25 646	26 929	28 490	188.5
Salaries and wages	462	6 387	7 605	24 425	24 425	8 553	25 646	26 929	28 490	189.9
Social contributions		729	846			337				(100.0)
Goods and services	12 452	155 545	105 065	214 893	214 893	200 484	150 352	127 127	126 194	(25.0)
Of which										
Administrative fees			100							
Advertising										
Minor Assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors	12 452	155 080	104 298	213 318	213 318	199 757	148 692	125 377	124 342	(25.6)
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other Supplies										
Consumable supplies										
Consumable: Stationery, printing and office			89		120					
Operating leases			54							
Property payments										
Transport provided: Departmental activity										
Travel and subsistence		420	441	1575	1255	713	1660	1750	1852	132.8
Training and development			83		200	-				
Operating payments		45				14				(100.0)
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-		-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	17 248	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	7 248	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	7 248	-	-	-	(100.0)
Municipal agencies and funds						7 248				(100.0)
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						10 000				(100.0)
Households	-	-	-	-	-		-	-		
Social benefits										
Other transfers to households	-	-								
Payments for capital assets	924 226	968 301	883 055	1 464 559	1 464 559	956 193	1 438 495	1 278 525	1 359 400	50.4
Buildings and other fixed structures	923 776	967 800	883 055	1 464 559	1 464 559	956 193	1 438 495	1 278 525	1 359 400	50.4
Buildings	-									
Other fixed structures	923 776	967 800	883 055	1 464 559	1 464 559	956 193	1 438 495	1 278 525	1 359 400	50.4
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	937 140	1 130 962	996 571	1 703 877	1 703 877	1 182 815	1 614 493	1 432 581	1 514 084	36.5

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

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	22 216	19 102	35 712	36 786	36 786	37 021	39 491	41 831	44 257	6.7
Compensation of employees	2 219	1 928	1 114	2 581	2 581	2 183	3 039	3 191	3 351	39.2
Salaries and wages	2 219	1928	1114	2 581	2 581	2 183	3 039	3 191	3 350	39.2
Social contributions										
Goods and services	19 997	17 174	34 598	34 205	34 205	34 838	36 452	38 640	40 906	4.6
Of which										
Administrative fees									-	
Advertising									-	
Minor Assets	132	25	7						-	
Audit cost: External									-	
Bursaries: Employees									-	
Catering: Departmental activities	1362	1999	578	1705	2 577	1092	1705	1790	1 879	56.1
Communication (G&S)									-	
Computer services									-	
Consultants and professional services: Business and									-	
Consultants and professional services: Infrastructure and									-	
Consultants and professional services: Laboratory services									-	
Consultants and professional services: Legal costs									-	
Contractors	307	21	17		10	9			-	(100.0)
Agency and support / outsourced services	260		15 770	15 112	13 757	15 137	18 207	19 118	20 227	20.3
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			476		219	438		-	-	(100.0)
Inventory: Medicine					-	-			-	
Medsas inventory interface					-	-			-	
Inventory: Other Supplies					-	-			-	
Consumable supplies	350	22	17		12	12			-	(100.0)
Consumable: Stationery, printing and office supplies	3 635	662	1434	3 888	1037	741	3 888	4 083	4 286	424.7
Operating leases									-	
Property payments	8	344	32						-	
Transport provided: Departmental activity									-	
Travel and subsistence	12 259	13 378	14 682	10 848	14 662	15 499	10 000	10 665	11 182	(35.5)
Training and development	1463	474	524	1052	807	782	1177	1436	1 707	50.5
Operating payments		18	4		10	10			-	(100.0)
Venues and facilities	205	231	1057	1600	1114	1118	1475	1548	1 625	319
Rental and hiring									-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest									-	
Rent on land									-	
Transfers and subsidies	16 196	15 453	-	-	-	-	-	-	-	
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	16 196	15 453								
Households	-	-	-	-	-	-	-	-	-	
Social benefits									-	
Other transfers to households									-	
Payments for capital assets	5	-	84	300	300	300	100	105	111	(66.7)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings									-	
Other fixed structures									-	
Machinery and equipment	5	-	84	300	300	300	100	105	111	(66.7)
Transport equipment									-	
Other machinery and equipment	5		84	300	300	300	100	105	111	(66.7)
Heritage assets									-	
Specialised military assets									-	
Biological assets									-	
Land and sub-soil assets									-	
Software and other intangible									-	
Payments for financial assets										
Total economic classification	38 417	34 555	35 796	37 086	37 086	37 321	39 591	41 936	44 368	6.1

Table B.3H: Conditional grant payments and estimates by economic classification: OSD for Therapists

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	-	-	6 562	2 067	2 067	2 059	-	-	-	(100.0)
Compensation of employees	-	-	6 562	2 067	2 067	2 059	-	-	-	(100.0)
Salaries and wages			6 300	2 067	2 067	1722				(100.0)
Social contributions			262			337				(100.0)
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:										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other Supplies										
Consumable supplies										
Consumable: Stationery, printing and office										
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										
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	-	-	6 562	2 067	2 067	2 059	-	-	-	(100.0)

Table B.3l: 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 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	-	-	-	40 059	40 059	24 316	55 371	48 907	51 744	127.7
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	40 059	40 059	24 316	55 371	48 907	51 744	127.7
Of which										
Administrative fees				100	100	99				
Advertising										
Minor Assets				17 800	17 800	3 530				
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities				1500	1500		2 210	2 216	2 317	
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced services				1309	1309		28 153	24 134	31 572	
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support				5 000	5 000	3 870				
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medas inventory interface										
Inventory: Other Supplies				2 800	2 800	2 230				
Consumable supplies										
Consumable: Stationery, printing and office				50	50	50	4 452	4 674	4 505	8804.0
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence				10 000	10 000	10 973	20 556	17 883	13 350	87.3
Training and development				1500	1500	3 564				
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										
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	5 000	2 838	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	5 000	5 000	2 838	-	-	-	
Transport equipment										
Other machinery and equipment				5 000	5 000	2 838				
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	-	-	-	45 059	45 059	27 154	55 371	48 907	51 744	103.9

Table B.4: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	-	-	-	-	7 248	7 248	-	-	-	(100.0)
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela	-	-	-	-	7 248	7 248	-	-	-	(100.0)
Category B	-	-	-	-	-	-	-	-	-	
Camdeboo	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Ikwezi	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sunday's 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	-	-	-	-	-	-	-	-	-	
Mataiele	-	-	-	-	-	-	-	-	-	
Umkhumbi	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
Category C	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers to municipalities	-	-	-	-	7 248	7 248	-	-	-	(100.0)

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

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2017/18	MTEF 2018/19
					Date: Start	Date: Finish									
1. New and replacement assets															
1	HEALDTOWN COMPREHENSIVE SCHOOL	Project Proposal / Concept Report	Nkonkobe	Major renovations to the existing structure (Hostels only) and build new dining hall	02/04/2014	31/03/2018	ES	Public Ordinary Schools	Individual project	15 274	-	20 000	6 000		-
2	RIEBECK EAST COMBINED SCHOOL	Planning	Makana	New hostels	02/04/2014	31/03/2018	ES	Public Ordinary Schools	Individual project	3 000	-	20 000	6 000		-
3	HILLSIDE (NOMSA FRANCE PS) (HOSTELS)	Tender	Inxuba Yethemba	New Hostel	02/04/2014	31/03/2018	ES	Public Ordinary Schools	Individual project	3 000	-	20 000	6 000		-
4	MAKAULA SSS (HOSTELS)	Tender	Umzimvubu	Additional Hostels	02/04/2014	31/03/2018	ES	Public Ordinary Schools	Individual project	3 000	-	20 000	6 000		-
5	Khanyisa - Cala - Phase I (Clisrms Only) Phase I	Approved	Sakhisizwe	New hostels, kitchen,	01/04/2014	31/03/2019	EIG	Special Schools	Individual project	-	-	37 674	31 666		10 000
6	Kwaqonda SP SCHOOL (Full service)	Active	Qaukeni	Construction of additional classrooms, kitchen and laundry.	01/04/2014	31/03/2017	EIG	Special Schools	Individual project	-	-	11 119	-		-
7	Khanyisa - PE (Upgrades and additions)	Active	Nelson Mandela	Construction of additional classrooms, kitchen and laundry.	01/04/2014	31/03/2017	EIG	Special Schools	Individual project	-	-	9 778	-		-
8	BHONGWENI PUBLIC FARM SCHOOL	Active	Ndlambe	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	2 070	3 660		-
9	KHAYALETHU SPEC SCHOOL	Approved	Buffalo City	Special Schools	01/04/2014	31/03/2019	EIG	Special Schools	Individual project	-	-	16 791	46 864		30 000
10	KAYSER NGXWANA PS	Active not contracted	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	7 175	4 070		-
11	ELMOR P SCHOOL	Active	Baviaans	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	790	4 887		-
12	ZANOXOLO PUBLIC SCHOOL	Active not contracted	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	8 279	4 366		-
13	IKHWEZELIHLE PS	Active not contracted	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	9 923	5 419		-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
14	EMPUMALANGA P SCHOOL	Active Not Contracted	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	9 923	5 419	-	-
15	SAPPHIRE ROAD PS	Active not contracted	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	8 637	4 801	-	-
16	EMZOMNCANE P SCHOOL	Active Not Contracted	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	10 259	5 429	-	-
17	CEBELIHLE PS	Active not contracted	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	604	4 035	-	-
18	Vukuzenzele (additional classrooms and Hostels)	Active	Mbizana	Construction of additional hostels, classrooms, kitchen and laundry.	01/04/2014	31/03/2017	EIG	Special Schools	Individual project	-	-	373	-	-	-
19	ECD CENTRES		EC WHOLE	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	10 000	33 643	11 564	
20	Sunshine / Mzamomhle (PHASE II)	Active	Nelson Mandela	Special Schools	01/04/2014	31/03/2019	EIG	Special Schools	Individual project	-	-	13 276	29 191	10 000	
21	Sive (Cedarville) spec School (Phase I)	Active	Umzimvubu	New hostels and classrooms	01/04/2014	31/03/2019	EIG	Special Schools	Individual project	-	-	7 932	33 254	10 000	
22	STERKSPRUIT SP SCHOOL	Proposed	Senqu	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	6 285	3 660	-	
23	Nolitha Spec School (Borehole)	Approved	Umzimvubu	Special Schools	01/04/2014	31/03/2019	EIG	Special Schools	Individual project	-	-	385	8 686	2 500	
24	Nompumalanga (Bore hole)	Approved	Mbizana	Special Schools	01/04/2014	31/03/2019	EIG	Special Schools	Individual project	-	-	1 830	8 686	2 500	
25	Zamokuhle Spec School (Bore hole)	Approved	Mbizana	Special Schools	01/04/2014	31/03/2018	EIG	Special Schools	Individual project	-	-	2 190	8 686	-	
26	Zamokuhle Spec School (sewer desposal)	Approved	Mbizana	Special Schools	01/04/2014	31/03/2018	EIG	Special Schools	Individual project	-	-	677	8 686	-	
27	Amasango Specialist (GHT - Prefabs)	Active	Makana	Mobile Classroom, Library & Ablutions	01/04/2014	31/03/2017	EIG	Special Schools	Individual project	-	-	22	-	-	
28	Sunshine / Mzamomhle (PHASE I)	Active	Nelson Mandela	Special Schools	01/04/2014	31/03/2017	EIG	Special Schools	Individual project	-	-	147	-	-	
29	BONGOLETHU JPS	Active	Sunday's River Valley	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	442	-	-	

Department: **Education**

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
30	Vukhambe Special School (Mdantsane)	Active	Buffalo City	Renovations and upgrading to hostels, kitchen and laundry including new security fence.	01/04/2014	31/03/2017	EIG	Special Schools	Individual project	-	-	110	-	-	-
31	Bebeza JSS	Active not contracted	Senqu	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	638	-	-	-
32	Reubin Birin / Lonwabo (SECURITY LIGHTING)	Active	Nelson Mandela	Special Schools	01/04/2014	31/03/2017	EIG	Special Schools	Individual project	-	-	110	-	-	-
33	Sigcau Spec School (Phase III)	Approved	Ntabankulu	Special Schools	01/04/2014	31/03/2019	EIG	Special Schools	Individual project	-	-	10 061	10 000	68 414	
34	Elundini Full Service (Sewer)	Active	Nelson Mandela	Special Schools	01/04/2014	31/03/2017	EIG	Special Schools	Individual project	-	-	394	-	-	-
35	Zanokhanyo SP SCHOOL (Full service)	Active	Qaukeni	Special Schools	01/04/2014	31/03/2017	EIG	Special Schools	Individual project	-	-	110	-	-	-
36	ALICE P SCHOOL	Approved	Nkonkobe	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	2 158	-	-	-
37	Bomeni JS SCHOOL	Approved	Emalahleni	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	3 158	-	-	-
38	DUBU L/HP SCHOOL	Approved	Ngqushwa	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	3 958	-	-	-
39	ENTLINI JS SCHOOL	Approved	Intsika Yethu	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	2 158	-	-	-
40	Gwabe SP SCHOOL	Approved	Mbhashe	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	2 158	-	-	-
41	KENTANI JS SCHOOL	Approved	Mnquma	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	2 157	-	-	-
42	LOUTERWATER P SCHOOL	Approved	Kou-Kamma	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	2 158	-	-	-
43	PEFFERVILLE P SCHOOL	Approved	Buffalo City	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	2 158	-	-	-
44	ZANOKHANYO JS SCHOOLS	Approved	Mnquma	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	3 158	-	-	-
45	BETHVALE P SCHOOL	Approved	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	4 866	-	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
46	C.M.VELLEM P SCHOOL	Approved	Makana	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	3 866	-	-
47	CEDARBERG PRIMARY SCHOOL	Approved	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	4 867	-	-
48	EAST LONDON S SCHOOL	Approved	Buffalo City	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	4 566	-	-
49	GRAAFF-REINET P SCHOOL	Approved	Camdeboo	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	2 866	-	-
50	J.A.NCACA PUBLIC P SCHOOL	Approved	Inxuba Yethemba	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	2 866	-	-
51	KROONVALE P SCHOOL	Approved	Camdeboo	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	2 866	-	-
52	MJULENI JP SCHOOL	Approved	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	2 866	-	-
53	N.V.GEWU PUBLIC P SCHOOL	Approved	Makana	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	2 866	-	-
54	SAMUEL NTLEBI P SCHOOL	Approved	Makana	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	3 866	-	-
55	Sigau Spec School (Phase II)	Active	Qaukeni	Special Schools	01/04/2014	31/03/2017	EIG	Special Schools	Individual project	-	-	110	-	-
56	GOEBENYA JS SCHOOL	Approved	Emalahleni	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	2 878	-	-
57	IBIKA JS SCHOOL	Approved	Mquma	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	2 878	-	-
58	SIYIBANE SP SCHOOL	Approved	Mbhashe	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	2 878	-	-
59	JAMES NDULULA P SCHOOL	Active	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	1 018	-	-
60	ARCADIA P SCHOOL	Approved	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	7 766	-	-
61	CARINUS P SCHOOL	Approved	Inxuba Yethemba	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	4 766	-	-
62	E.MACEMBE JP SCHOOL	Approved	Inxuba Yethemba	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	4 765	-	-
63	NOMATHAMSANQA P SCHOOL	Approved	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	4 765	-	-
64	PHAHAMENG P SCHOOL	Approved	Matlswai	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	6 285	-	-

Department: **Education**

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
65	SIZAMULWAZI PUBLIC SCHOOL	Approved	Senqu	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	5 524	-	-	-
66	Craddock Spec	Approved	Tsolwana	Special Schools	01/04/2014	31/03/2017	EIG	Special Schools	Individual project	-	-	679	-	-	-
67	Fundisa Spec	Approved	Buffalo City	Special Schools	01/04/2014	31/03/2019	EIG	Special Schools	Individual project	-	-	5 059	10 000	-	35 000
68	Tsolo Spec School Phase III (Sewer tanks, access road, alterations, laundry equipment, standby power)	Active	Mhlontlo	Access roads, conservancy tanks, alterations at hostels, laundry equipment, standby power generator, rain water tanks.	01/04/2014	31/03/2018	EIG	Special Schools	Individual project	-	-	9 789	1 217	-	-
69	DR PALLO JORDAN PS	Active	Senqu	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	2 163	-	-	-
70	A.V.BUKANI P SCHOOL	Active	Sunday's River Valley	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	9 766	-	-	-
71	FORT GREY PUBLIC SCHOOL	Approved	Buffalo City	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	9 336	-	-	-
72	ALICE JS SCHOOL	Approved	Nkonkobe	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	9 336	-	-	-
73	Qumbu Village	Active	Mhlontlo	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	3 719	-	-	-
74	Ntsheleni SPS	Active	Mhlontlo	Construction of additional classrooms, kitchen and laundry.	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	1 720	-	-	-
75	Ncapai JSS	Active	Umtzimbubu	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	1 577	-	-	-
76	THEMBA MZIZI JP SCHOOL	Active	Mbizana	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	3 842	-	-	-
77	ALIWAAL NORTH TECH ORIENT. SCHOOL (ANTOS)	Approved	Maletswai	Special Schools	01/04/2014	31/03/2019	EIG	Special Schools	Individual project	-	-	23 066	20 000	-	30 678
78	PAPENKUIL P SCHOOL	Proposed	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	2 048	-	-	-
79	Didi SPS	Active	Mbizana	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	3 060	-	-	-
80	St John's Road P School	Active not contracted	Buffalo City	Construction of additional classrooms, kitchen and laundry.	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	4 134	-	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
81	Lujiza Public P School	Active not contracted	Port St Johns	Construction of additional classrooms, kitchen and laundry.	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	5 558	-	-
82	Amasango (GHT) New works	Approved	Makana	Special Schools	01/04/2014	31/03/2017	EIG	Special Schools	Individual project	-	-	27 752	-	-
83	Themba Spec (Hostels and classrooms)	Approved	King Sabata Dalindyebo	New hostels and ablutions	01/04/2014	31/03/2019	EIG	Special Schools	Individual project	-	-	19 684	10 000	15 000
84	Quest (Hostel major renovations)	Active	Nelson Mandela	Special Schools	01/04/2014	31/03/2017	EIG	Special Schools	Individual project	-	-	1 877	-	-
85	RIETBERG P SCHOOL	Active	Sunday's River Valley	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	19 029	-	-
86	Nolutha Spec School (Hostels Only) Phase I	Approved	Umzimvubu	Special Schools	01/04/2014	31/03/2019	EIG	Special Schools	Individual project	-	-	385	10 000	35 000
87	ZAMUXOLO JS SCHOOL	Proposed	Intsika Yethu	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	2 713	-	1 680
88	ADELAIDE P SCHOOL	Practical Completion	Nkonkobe	Early Childhood Development	02/04/2015	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	1 000	-	-
89	Bityi JSS	Close Out	King Sabata Dalindyebo	Construction of additional classrooms, kitchen and laundry.	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	2 839	-	156	-	-
90	NOMPUCUKO COMBINED SCHOOL	Project Proposal / Concept Report	Ndlambe	Early Childhood Development	01/04/2015	31/03/2017	EIG	Early Childhood Development	Individual project	4 780	-	3 302	-	-
91	Cegsuwana JSS	Final Account	Mnquma	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	3 124	-	2 889	-	-
92	CHIZELA JS SCHOOL	Close Out	Nyandeni	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	2 865	-	50	-	-
93	COFIM/ABA VILLAGE JS SCHOOL	Practical Completion	Intsika Yethu	Early Childhood Development	02/04/2015	31/03/2018	EIG	Early Childhood Development	Individual project	4 129	-	2 535	-	-
94	Dyanty JSS	Final Account	Mnquma	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	2 931	-	2 880	-	-
95	EBLORWENI SP SCHOOL	Final Account	Mbizana	Early Childhood Development	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	2 889	-	571	-	-
96	EDLELWENI PUBLIC P SCHOOL	Planning	Lukanji	Early Childhood Development	01/04/2015	31/03/2017	EIG	Early Childhood Development	Individual project	9 958	-	7 315	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
97	ELUNDINI P SCHOOL	Planning	Nelson Mandela Bay	Early Childhood Development	01/04/2015	31/03/2017	EIG	Early Childhood Development	Individual project	12 147	-	11 856	-	-
98	EMAZWENI JP SCHOOL	Practical Completion	Mbizana	Early Childhood Development	02/04/2015	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	2 198	-	-
99	Embekweni JPS	Final Completion	Buffalo City	Early Childhood Development	01/04/2013	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	178	-	-
100	FLORADALE FARM SCHOOL	Documentation	Buffalo City	Early Childhood Development	02/04/2015	31/03/2017	EIG	Early Childhood Development	Individual project	8 200	-	1 000	-	-
101	GCIBALA JS SCHOOLS	Planning	Intsika Yethu	Early Childhood Development	01/04/2015	31/03/2017	EIG	Early Childhood Development	Individual project	3 745	-	1 000	-	-
102	GWEBINDLALA JSS (NEW)	Final Completion	Mbhashe	Early Childhood Development	01/04/2013	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	300	-	-
103	Hombe JSS	Final Account	Ngquza Hill	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Early Childhood Development	Individual project	5 280	-	706	-	-
104	ILINGELETHU SP SCHOOL	Documentation	Elundini	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Early Childhood Development	Individual project	13 255	-	5 900	6 355	-
105	ISITHSABA JPS (NEW)	Close Out	Buffalo City	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	128	-	-
106	Jonguhlanga JSS	Adjudication	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Early Childhood Development	Individual project	5 200	-	2 000	-	-
107	LAMPTA SP SCHOOL	Planning	Intsika Yethu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Early Childhood Development	Individual project	3 745	-	1 000	-	-
108	MACLEAR PUBLIC SCHOOL	Practical Completion	Elundini	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	3 525	-	-
109	Masibulele PS	Practical Completion	Buffalo City	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	953	-	-
110	MAVATA JS SCHOOL	Close Out	Mquma	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Early Childhood Development	Individual project	3 277	-	27	-	-
111	Mbananga SP School	Termination	Nyandeni	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Early Childhood Development	Individual project	5 200	-	1 373	-	-
112	MT FLETCHER VILLAGE JS SCHOOL	Practical Completion	Elundini	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	1 067	-	-
113	MT HAWELANGA JP SCHOOL	Planning	Lukanji	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Early Childhood Development	Individual project	8 276	-	6 618	-	-
114	MZINGISI P SCHOOL	Under Construction	Kouga	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	1 990	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
115	NDZONDWENI JP SCHOOL	Documentation	Matatiele	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Early Childhood Development	Individual project	3 745	-	1 500	-	-	-
116	NGQATYANA JS SCHOOL	Planning	Mbashe	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Early Childhood Development	Individual project	3 932	-	1 500	-	-	-
117	NKANGELEKO INTERMEDIATE PS	Practical Completion	Buffalo City	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Early Childhood Development	Individual project	-	-	647	-	-	-
118	Nobuhle JSS	Final Completion	Emalahleni	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Early Childhood Development	Individual project	8 276	-	2 537	-	-	-
119	Ntsimbini JSS	Final Account	Port St Johns	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Early Childhood Development	Individual project	4 940	-	2 223	-	-	-
120	Siyoyo JSS	Final Completion	Mhlontlo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Early Childhood Development	Individual project	9 958	-	5 663	-	-	-
121	TEMBULIHLE PUBLIC P. SCHOOL	Planning	Lukanji	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Early Childhood Development	Individual project	8 276	-	7 208	-	-	-
122	Tsolo Residency JSS	Final Completion	Mhlontlo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Early Childhood Development	Individual project	-	719	2 799	-	-	-
123	Zilinyama JPS	Adjudication	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Early Childhood Development	Individual project	5 200	-	3 635	-	-	-
124	A B SIWENDU SP SCHOOL	Planning	Mbashe	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	13 216	-	2 171	-	-	-
125	A.M.S.SITYANA SS SCHOOL	Under Construction	Amahlathi	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	360	-	41	-	-	-
126	ABERDEEN SS SCHOOL	Documentation	Camdeboo	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	988	-	988	-	-	-
127	AD TSHAYINGCA SECONDARY SCHOOL	Planning	Mbizana	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	8 225	-	1 200	3 042	-	-
128	ADDO P SCHOOL	Documentation	Sundays River Valley	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	32 696	-	1 000	-	-	-
129	ADELAIDE JS SCHOOL	Planning	Nxuba	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	34 866	-	2 171	-	-	-
130	AEROVILLE SS SCHOOL	Under Construction	Blue Crane Route	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 970	-	1 500	-	-	-
131	Amabele SS SCHOOL	Final Account	Mquma	Public Ordinary Schools	22/07/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 182	-	86	-	-	-
132	AMATOLA VILLE PS SCHOOL	Project Proposal / Concept Report	Amahlathi	Public Ordinary Schools	02/04/2016	31/03/2019	EIG	Public Ordinary Schools	Individual project	26 000	-	806	5 000	4 525	

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
133	AMAVUNDLE SP SCHOOL	Under Construction	Tsolwana	Public Ordinary Schools	30/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 190	-	3 300	-	-
134	AQUA VISTA P.S	Under Construction	Buffalo City	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 166	-	1 500	-	-
135	ARTHUR MFEBE SS SCHOOL	Final Completion	Intsika Yethu	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	929	-	150	-	-
136	ARTHUR MFEBE SS SCHOOL (Hostels)	Documentation	Intsika Yethu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	31 617	-	1 000	-	-
137	ARTHUR NGUGA (NO FORMS)	Documentation	Umkhumbi	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 990	-	1 000	-	-
138	ASHERVILLE PUBLIC SCHOOL	Documentation	Camdeboo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	35 318	-	1 000	-	-
139	AZARIEL SENIOR SS SCHOOL	Adjudication	Matatiele	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 129	-	1 191	-	-
140	AZARIEL SENIOR SS SCHOOL	Documentation	Matatiele	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 786	-	1 000	-	-
141	Babane SPS	Adjudication	Ngqiza Hill	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	248	-	-
142	Badi SSS	Final Account	Mbashe	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 459	-	140	-	-
143	Baleni JSS	Practical Completion	Mbizana	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	82	-	-
144	BAMBANANI JP SCHOOL	Final completion	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	32 534	-	150	-	-
145	BANKIES JUNIOR SS SCHOOL	Adjudication	Emaahleni	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	8 958	-	1 191	-	-
146	Bavumile SP SCHOOL	Documentation	Matatiele	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 139	-	1 000	-	-
147	Bayview Primary School	Documentation	Nelson Mandela Bay	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	988	-	988	-	-
148	BAZINDLOVU PJS SCHOOL	Final Account	Engcobo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	43	-	-
149	BAZINDLOVU PJS SCHOOL	Practical Completion	Engcobo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	525	-	231	-	-
150	BEDFORD P SCHOOL	Tender	Nxuba	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	36 748	-	4 000	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
151	BELE-ZINGCUKA TECH SENIOR SS SCHOOL	Documentation	Mhlontlo	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 943	-	1 000	-	-
152	Bengu Agricultural HS	Final Account	Emalahleni	Public Ordinary Schools	23/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 339	-	140	-	-
153	Bensonvale JSS	Close Out	Senqu	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	100	-	-
154	BETHELSDORP ROAD P SCHOOL	Planning	Nelson Mandela Bay	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	22 483	-	2 171	-	-
155	BUOLO JS SCHOOL	Adjudication	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 648	-	1 191	-	-
156	BISHO H SCHOOL	Documentation	Buffalo City	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	988	-	-
157	BISHO H SCHOOL	Adjudication	Buffalo City	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 503	-	1 191	-	-
158	Black Diamond JSS	Final Account	Matatiele	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	102	-	-
159	BLAIR HELEN PRIMARY	Under Construction	Buffalo City	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	206	-	2 883	-	-
160	BONDA JS SCHOOL	Adjudication	Mbizana	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 126	-	1 191	-	-
161	Booyesen Park SSS (Phase 1)	Practical Completion	Nelson Mandela Bay	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	74	-	-
162	Boisabelo JSS ??? (Done by Van der Walt)	Adjudication	Elundini	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 010	-	84	-	-
163	BRACEFIELD PRIMARY SCHOOL	Documentation	Blue Crane Route	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	811	-	811	-	-
164	BRAESIDE PRIMARY SCHOOL	Documentation	Buffalo City	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	811	-	811	-	-
165	BUBESI JS SCHOOL	Final Account	Matatiele	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	33	-	-
166	BUBESI JS SCHOOL	Final Completion	Matatiele	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	150	-	-
167	BUFFALO THORNS JS SCHOOL	Withdrawn	Emalahleni	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	288	-	100	-	-
168	BUNTINGVILLE JS SCHOOL	Under Construction	Nyandeni	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	456	-	38	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
169	Buntshentshe SPS	Close out	Ntabankulu	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	5	-	-
170	BUTHISIZWE L/HP SCHOOL	Under Construction	Nkonkobe	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	218	-	3 500	-	-
171	Butterworth High School	Adjudication	Mquma	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 959	-	1 191	-	-
172	BUWA JS SCHOOL	Documentation	Mhlontlo	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 431	-	1 000	-	-
173	C.M. Bikitsha SP SCHOOL	Documentation	Mquma	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	964	-	-
174	Cabane JSS	Documentation	Umtzimbubu	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	1 000	-	-
175	Caca SP SCHOOL - ACM	Final account	Engcobo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	18 028	-	140	-	-
176	CACADU JS SCHOOL	Final Account	Ntabankulu	Public Ordinary Schools	23/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 322	-	140	-	-
177	CAMERON NGUDLE SS SCHOOL	Final Account	Mhlontlo	Public Ordinary Schools	19/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 077	-	140	-	-
178	CAMERON NGUDLE SS SCHOOL	Documentation	Mhlontlo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	19 079	-	150	-	-
179	CANHAMS JS SCHOOL	Under Construction	Ngquza Hill	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	5 647	-	4 000	-	-
180	CARLILSE BRIDGE FARM SP SCHOOL	Planning	Makana	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 857	-	576	-	-
181	CEBE JS SCHOOL	Planning	Mquma	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	29 121	-	2 171	-	-
182	CENYU PUBLIC SCHOOL	Practical completion	Amahlathi	Public Ordinary Schools	15/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 097	-	231	-	-
183	Chabasa JSS	Adjudication	Port St Johns	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	231	-	-
184	CHEBENCA P FARM SCHOOL	Close Out	Elundini	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	72	-	-
185	CHIEF DUMILE SS SCHOOL	Practical Completion	Mbizana	Public Ordinary Schools	13/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 594	-	231	-	-
186	Claremont SP SCHOOL	Under Construction	Amahlathi	Public Ordinary Schools	19/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	415	-	3 500	-	-
187	CLARKEBURY SS SCHOOL	Final Account	Engcobo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 166	-	10	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
188	CLARKEBURY SS SCHOOL (Phase II) (Classrooms)	Documentation	Engcobo	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	28 387	-	1 000	-	-
189	CLARKEBURY SS SCHOOL (Phase I)	close out	Engcobo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	8 095	-	50	-	-
190	Cofimvaba SSS	Final Account	Intsika Yethu	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	51 701	-	140	-	-
191	COKOMFENI JS SCHOOL	Under Construction	Mhlontlo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 892	-	2 155	-	-
192	COLANA SS SCHOOL	Documentation	Umtzimvubu	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 770	-	1 000	-	-
193	COOKHOUSE P SCHOOL	Planning	Blue Crane Route	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	13 736	-	2 171	-	-
194	COVE RIDGE P SCHOOL	Documentation	Buffalo City	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 430	-	1 000	-	-
195	CUMMING MEMORIAL PRIMARY (2002000097)	Under Construction	Amahlathi	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	961	-	199	-	-
196	CUNNINGHAM SS SCHOOL	Documentation	Mquma	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 227	-	1 000	-	-
197	Cwecweni SSS	Final Account	Engcobo	Public Ordinary Schools	19/05/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 445	-	140	-	-
198	Cwecweni SSS	Practical Completion	Engcobo	Public Ordinary Schools	01/04/2016	31/03/2017	EIG	Public Ordinary Schools	Individual project	319	-	29	-	-
199	D.M.SKOSANA SS SCHOOL	Planning	Sakhisizwe	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 344	-	3 565	-	-
200	DALASILE PRIMARY SCHOOL	Planning	Tsolwana	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	20 314	-	2 171	-	-
201	Dalinyebo SPS	close out	Ntabankulu	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	50	-	-
202	DALIWONGA SS SCHOOL	Final Completion	Intsika Yethu	Public Ordinary Schools	07/07/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 379	-	51	-	-
203	DALIWONGA SS SCHOOL	Practical Completion	Intsika Yethu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 235	-	87	-	-
204	DALIWONGA SS SCHOOL (Hostels Only)	Planning	Intsika Yethu	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	27 617	-	2 171	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
205	Daluhlanga SSS	Final Account	Mhlontlo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 010	-	140	-	-
206	DAMANE SP SCHOOL	Documentation	Matatiele	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	811	-	811	-	-
207	DANGER'S HOEK JS SCHOOL	Under Construction	Senqu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	198	-	2 624	-	-
208	DANGER'S HOEK JS SCHOOL	Documentation	Senqu	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	878	-	878	-	-
209	DE HOOP P SCHOOL	Adjudication	Blue Crane Route	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	70	-	1 191	-	-
210	DIKISHE JS SCHOOL	Practical completion	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 647	-	231	-	-
211	DILIZINTABA SS SCHOOL	Final account	Mhlontlo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 728	-	140	-	-
212	DILIZINTABA SS SCHOOL	Under Construction	Mhlontlo	Public Ordinary Schools	01/04/2014	31/03/2018	EIG	Public Ordinary Schools	Individual project	48 655	-	5 000	-	-
213	DIMBAZA CENTRAL JS SCHOOL	Tender	Buffalo City	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	7 543	-	4 000	-	-
214	DINIZULU HIGH SCHOOL	Documentation	Mbashe	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 280	-	1 000	-	-
215	DINIZULU SS SCHOOL	Documentation	Elundini	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	23 899	-	1 000	-	-
216	DLANGEZWA SENIOR PRIMARY SCHOOL	Practical Completion	Mbizana	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	250	-	21	-	-
217	TMT New VIP Toilet - Amathole (17)	Under Construction		Public Ordinary Schools	28/01/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	7 923	-	340	-	-
218	DLULISA SS SCHOOL	Documentation	Mquma	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	611	-	611	-	-
219	DOLOPHINI SS SCHOOL	Final Account	Engcobo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 136	-	51	-	-
220	DOLOPHINI SS SCHOOL	Adjudication	Engcobo	Public Ordinary Schools	09/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 119	-	1 191	-	-
221	Dondashe High SCHOOL	Final Account	Mquma	Public Ordinary Schools	21/07/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 179	-	140	-	-
222	DULI JS SCHOOL	Practical Completion	Intsika Yethu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 129	-	44	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
223	DUMSI JS SCHOOL	Under Construction	Mbizana	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	430	-	2 827	-	-
224	DUMSI SS SCHOOL	Final Completion	Niabankulu	Public Ordinary Schools	14/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	6 341	-	150	-	-
225	Dweba SSS	Final Account	Mhlonito	Public Ordinary Schools	25/02/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 002	-	140	-	-
226	Dweba SSS	Under Construction	Mhlonito	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	659	-	55	-	-
227	East Upper Qombolo JSS	Final Completion	Intsika Yethu	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	-	-	120	-	-
228	Fencing (79 Schools)	Under Construction	EC WHOLE	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	71 938	-	10 000	-	-
229	Echibini SS SCHOOL	Final Completion	Emalahleni	Public Ordinary Schools	23/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	990	-	150	-	-
230	Echibini SS SCHOOL	Practical completion	Emalahleni	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 926	-	144	-	-
231	EDOLPHINI JS SCHOOLS	Under Construction	Ngquza Hill	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 344	-	3 178	-	-
232	EKUPHUMLENI JS SCHOOLS	Adjudication	Ngquza Hill	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 208	-	991	-	-
233	ELETHU LHP SCHOOL	Documentation	Nkonkobe	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	864	-	-
234	ELITYENI SP SCHOOL	Final Account	Mbizana	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	22 727	-	140	-	-
235	EMABHEKUTENI SP SCHOOL	Practical completion	Mbizana	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	20 763	-	231	5 000	-
236	EMDENI SP SCHOOL	Adjudication	Emalahleni	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	149	-	1 191	-	-
237	EMIZAMOYETHU SS SCHOOL	Final Account	Engcobo	Public Ordinary Schools	28/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 446	-	140	-	-
238	EMJIKELWENI P SCHOOL	Under Construction	Lukanji	Public Ordinary Schools	19/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	195	-	2 666	-	-
239	EMZJS SCHOOL	Practical completion	Emalahleni	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 800	-	76	-	-
240	ENOCH MAMBA TECHNICAL?	Documentation	Mbashe	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 611	-	1 000	-	-
241	ENQABENI JS SCHOOL	Final Completion	Mbizana	Public Ordinary Schools	14/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 599	-	150	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
	242	ENQABENI JS SCHOOL	Mbizana	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 126	-	3 300	-	-
	243	ENTLINI JS SCHOOL	Intsika Yethu	Public Ordinary Schools	30/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	270	-	2 869	-	-
	244	ENTLINI JS SCHOOL	Intsika Yethu	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	864	-	-
	245	ESIDWADWENI JS SCHOOL	Emalahleni	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	111	-	2 713	-	-
	246	Esigubudwini Pre School	Ngquza Hill	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	548	-	-
247	MBAMBANGWE JUNIOR SECONDARY SCHOOL	Project Proposal / Concept Report	Elundini	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 502	-	806	1 051	-
248	ESITANGAMENI JS SCHOOL	Under Construction	Mhlontlo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 046	-	2 275	-	-
249	ET Thabane PS	Under Construction	Elundini	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 887	-	156	-	-
250	Eihembeni PS	Final Account	Gariep	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	140	-	-
251	EYABANTU SS SCHOOL	Tender	Nkonkobe	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	20 375	-	4 000	-	-
252	Ezingcuka SSS	Close Out	Mnquma	Public Ordinary Schools	13/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 985	-	100	-	-
253	Ezingqayi SSS	Final Account	Mnquma	Public Ordinary Schools	19/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	872	-	115	-	-
254	Ezizweni SS SCHOOL	Final Account	Mnquma	Public Ordinary Schools	21/07/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 765	-	140	-	-
255	FAIRFIELD JS SCHOOL	Practical completion	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 738	-	227	-	-
256	FALO SS SCHOOL	Practical Completion	Intsika Yethu	Public Ordinary Schools	15/08/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 993	-	10	-	-
257	Fencing (71 Schools)	Tender	EC WHOLE	Public Ordinary Schools	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	57 610	-	10 000	-	-
258	FEZEKA LHP SCHOOL	Under Construction	Ngqushwa	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	429	-	3 500	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
259	FLAGSTAFF COMP SS SCHOOL (Phas I - Primary School)	Under Construction	Ngquza Hill	Public Ordinary Schools	01/04/2014	31/03/2018	EIG	Public Ordinary Schools	Individual project	38 501	-	5 000	-	-
260	FORT BROWN P SCHOOL	Under Construction	Makana	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	181	-	1 639	-	-
261	FORT MALAN JS SCHOOL	Documentation	Mbhashe	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	864	-	-
262	FORT MALAN SS SCHOOL	Final Account	Mbhashe	Public Ordinary Schools	11/07/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 498	-	140	-	-
263	Fundani SPS	Under Construction	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	300	-	-
264	Gabajana JS SCHOOLS	Under Construction	Ngquza Hill	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	27 519	-	5 000	5 000	-
265	GALILEE JS SCHOOLS	Under Construction	Umzimvubu	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 018	-	2 244	-	-
266	GAVIN JS SCHOOL	Documentation	Nyandeni	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 702	-	1 000	-	-
267	GCIBALA JS SCHOOLS	Under Construction	Intsika Yethu	Public Ordinary Schools	30/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	251	-	3 300	-	-
268	GCIBALA JS SCHOOLS	Documentation	Intsika Yethu	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	878	-	1 000	-	-
269	GCISA SS SCHOOL	Adjudication	Mhlontlo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 936	-	1 191	-	-
270	GCISA SS SCHOOL	Final Account	Mhlontlo	Public Ordinary Schools	02/05/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 728	-	140	-	-
271	Gcuwa JSS (PS)	Practical completion	Buffalo City	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	13	-	-
272	Geivandale SS SCHOOL	Documentation	Nelson Mandela Bay	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	988	-	864	-	-
273	GENGQE SS SCHOOL	Adjudication	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	7 131	-	1 191	-	-
274	GEORGE MQALO SS SCHOOL	Under Construction	Nkonkobe	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	211	-	2 660	-	-
275	GLENTANA JP SCHOOL	Under Construction	Sundays River Valley	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	408	-	1 338	-	-
276	Gobe Commercial	Close Out	Mnquma	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 985	-	76	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
	277	GOBINAMBA SS SCHOOL	Intsika Yethu	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 082	-	1 000	-	-
	278	Gobizwe SSS	King Sabata Dalindyebo	Public Ordinary Schools	17/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 051	-	150	-	-
	279	GODIDI JSS	Mquma	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 075	-	145	-	-
	280	GOGELA PRIMARY SCHOOL	Umzimvubu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 677	-	139	-	-
281	Gqwana JS SCHOOLS	Documentation	Port St Johns	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	988	-	-
282	Govalele Nomake JSS	Under Construction	Umzimvubu	Public Ordinary Schools	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	-	-	4 000	6 148	-
283	GQEYANA SP SCHOOL	Final Account	Mhlotlo	Public Ordinary Schools	01/06/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 039	-	140	-	-
284	GQUNU JS SCHOOLS	Under Construction	Mhlotlo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 820	-	2 099	-	-
285	GQUTYINI PJS SCHOOL	Under Construction	Engcobo	Public Ordinary Schools	09/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	442	-	3 300	-	-
286	GRAEME COLLEGE BOYS' HIGH	Documentation	Makana	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	988	-	964	-	-
287	GRAHAMSTOWN P SCHOOL	Documentation	Makana	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	17 873	-	1 000	-	-
288	Gumzana JSS	Practical Completion	Mbizana	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 599	-	231	-	-
289	Gwabe SP SCHOOL	Adjudication	Mbashe	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	178	-	1 191	-	-
290	Gwabe SP SCHOOL	Documentation	Mbashe	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	988	-	-
291	GWADANA SS SCHOOL	Documentation	Mbashe	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 547	-	1 000	-	-
292	GWARUBANA SS SCHOOL	Final Account	Engcobo	Public Ordinary Schools	13/10/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 269	-	110	-	-
293	GWARUBANA SS SCHOOL	Under Construction	Engcobo	Public Ordinary Schools	09/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 488	-	3 178	-	-
294	GWENDLALA SS SCHOOL	Documentation	Ntabankulu	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	997	-	997	-	-
295	GWEBITYALA SS SCHOOL	Final Account	Mbashe	Public Ordinary Schools	08/07/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 236	-	120	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
296	GWEBITYALA SS SCHOOL	Tender	Mbashe	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	20 500	-	4 000	-	-
297	GWEBITYALA SS SCHOOL	Practical Completion	Mbashe	Public Ordinary Schools	01/04/2016	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 016	-	92	-	-
298	Gwegwe JS SCHOOL	Under Construction	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 864	-	3 500	-	-
299	Gwelane SSS	Close Out	Mquma	Public Ordinary Schools	13/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 962	-	100	-	-
300	GXABA SS SCHOOL	Assessment	Nyandeni	Public Ordinary Schools	01/04/2016	31/03/2019	EIG	Public Ordinary Schools	Individual project	10 725	-	500	-	4 000
301	GXABA SS SCHOOL	Adjudication	Nyandeni	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 146	-	1 191	-	-
302	GXWALENI JS SCHOOL	Under Construction	Ntabankulu	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 216	-	2 397	-	-
303	HALA SS SCHOOL	Final Completion	Intsika Yethu	Public Ordinary Schools	16/09/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	150	-	-
304	HANGE JS SCHOOL	Final Completion	Emalahleni	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	14 213	-	150	-	-
305	HANKEY PRIMARY SCHOOL	Under Construction	Kouga	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	136	-	-
306	HECTOR PETERSEN HIGH SCHOOL	Planning	Buffalo City	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	44 236	-	2 171	-	-
307	HELENVALE P SCHOOL	Documentation	Nelson Mandela Bay	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	988	-	864	-	-
308	HELUSHE SP SCHOOL	Final Account	Emalahleni	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	73	-	10	-	-
309	HERSCHEL VILLAGE JSS	Close Out	Senqu	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	100	-	-
310	HERSCHEL VILLAGE JSS	Final Account	Senqu	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	49	-	-
311	Heshangophondo PS (clisrms)	Final Completion	Nkonkobe	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	11 328	-	70	-	-
312	HEXAGON HIGH SCHOOL	Assessment	Lukani	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	3 206	-	250	2 244	962
313	HILLBROW SS SCHOOL	Planning	Ngquza Hill	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	68 856	-	2 171	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
314	Hillside JSS	Final Completion	Engcobo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	60	-	-
315	Hlabatshane JSS	Final Account	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	22	-	-
316	Hlabizulu JSS	Practical Completion	Mbashe	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 122	-	89	-	-
317	Hlangwini SS SCHOOL	Practical Completion	Matatiele	Public Ordinary Schools	28/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 942	-	231	-	-
318	Hlangwini SS SCHOOL	Under Construction	Matatiele	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 414	-	117	-	-
319	HLOMENDLINI JS SCHOOL	Under Construction	Matatiele	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 656	-	137	-	-
320	HOERSKOOLO NICO MALAN	Documentation	Kouga	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	988	-	988	-	-
321	HOFMEYR DRC P SCHOOL	Under Construction	Tsolwana	Public Ordinary Schools	30/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	200	-	3 300	-	-
322	HOLOMISA SS SCHOOL	Tender	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	21 715	-	4 000	-	-
323	HUKU SS SCHOOL	Under Construction	Umzimvubu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 873	-	1 500	-	-
324	HUKU SS SCHOOL	Final Account	Umzimvubu	Public Ordinary Schools	30/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 126	-	120	-	-
325	HUMANSDORP SS SCHOOL	Adjudication	Kouga	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 087	-	23	-	-
326	IBIKA JS SCHOOL	Under Construction	Mquma	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	389	-	3 178	-	-
327	IDA H SCHOOL	Adjudication	Emalahleni	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	593	-	1 191	-	-
328	IDA H SCHOOL	Under Construction	Emalahleni	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 986	-	1 500	-	-
329	Ikhezi Lokusa SS SCHOOL	Tender	Emalahleni	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	5 771	-	3 300	-	-
330	Ikhezi Lokusa SS SCHOOL	Practical Completion	Emalahleni	Public Ordinary Schools	28/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	231	-	-
331	ILITHA SP SCHOOL	Practical Completion	Buffalo City	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 179	-	93	-	-
332	Imingcangathelo HS	Final Account	Nkonkobe	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	46	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
333	ISHOBOTI PUBLIC COMBINED SCHOOL	Documentation	Amahlathi	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	988	-	-
334	Isikhoba JSS	Practical Completion	Intsika Yethu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 008	-	73	-	-
335	ISILINDINI JS SCHOOL	Documentation	Ntabankulu	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 633	-	1 000	-	-
336	ISILINDINI JS SCHOOL	Under Construction	Ntabankulu	Public Ordinary Schools	17/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	505	-	115	-	-
337	ISIVIVANE SS SCHOOL	Practical Completion	Emalahleni	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 000	-	180	-	-
338	ISOLOMZI SS SCHOOL	Documentation	Mquma	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 472	-	1 000	-	-
339	J.J. Njeza SS SCHOOL	Final Account	Mquma	Public Ordinary Schools	21/07/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 199	-	140	-	-
340	JAMES NDULULA P SCHOOL	Tender	Nelson Mandela Bay	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	65 086	-	4 000	-	-
341	Jeffreysbay Technical School	Practical completion	Kouga	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	80 493	-	231	-	-
342	JENCA PJ SCHOOL	Final Account	Mhlonito	Public Ordinary Schools	21/07/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 346	-	30	-	-
343	ESETHU PUBLIC PRIMARY SCHOOL	Planning	Emalahleni	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	96	-	2 171	-	-
344	Jiba SSS (clsms)	Final Completion	Ngquza Hill	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	6 617	-	56	-	-
345	JKINDABA SENIOR SECONDARY SCHOOL	Documentation	Ngquza Hill	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	29 741	-	1 000	-	-
346	Jojo SSS	Final Completion	Umtzimbubu	Public Ordinary Schools	28/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	580	-	150	-	-
347	Jojo SSS	Under Construction	Umtzimbubu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 606	-	133	-	-
348	Jongabantu SS SCHOOL	Close Out	Mquma	Public Ordinary Schools	13/06/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 766	-	100	-	-
349	Jongikaya Primary School	Practical completion	Mhlonito	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	256	-	21	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
350	JONGILE NOMPONDO S SCHOOL	Practical completion	Amahlathi	Public Ordinary Schools	15/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 192	-	231	-	-	-
351	JONGLIZWE SS SCHOOL	Final Account	Mquma	Public Ordinary Schools	19/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	877	-	116	-	-	-
352	JONGINTSIZI SP SCHOOL	Documentation	Intsika Yethu	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	811	-	811	-	-	-
353	JONGIZIWE NKWENKWEZI SS SCHOOL	Final Completion	Intsika Yethu	Public Ordinary Schools	05/05/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 086	-	10	-	-	-
354	Jongubuthle JPS	Practical completion	Engcobo	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	34	-	-	-
355	Jonguhlanga JSS	Final Account	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	14 120	-	140	-	-	-
356	JOUBERT LUDIDI SS SCHOOL	Documentation	Mlontlo	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 013	-	1 000	-	-	-
357	JUBILEE PARK P SCHOOL	Under Construction	Nelson Mandela Bay	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	45 054	-	5 000	-	-	-
358	JULUKUQU JS SCHOOL	Under Construction	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	4 864	-	3 500	-	-	-
359	KAALHOEK FARM SCHOOL	Documentation	Nxuba	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	811	-	811	-	-	-
360	KALALO JS SCHOOL	Adjudication	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 720	-	1 191	-	-	-
361	KAMDEBO P SCHOOL	Documentation	Camdeboo	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	988	-	864	-	-	-
362	Kasa JS SCHOOL	Practical Completion	Mbashe	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 270	-	147	-	-	-
363	Khalatsu SPS	Adjudication	Elundini	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	744	-	61	-	-	-
364	Khanyisani SP SCHOOL	Documentation	Mbizana	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	15 549	-	125	-	-	-
365	KHAYAKHULU P SCHOOL	Under Construction	Sundays River Valley	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	460	-	2 581	-	-	-
366	KHULANI COMMERCIAL HIGH SCHOOL	Documentation	Buffalo City	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	988	-	988	-	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
367	KHULILE SP SCHOOL	Adjudication	Nelson Mandela Bay	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 926	-	1 191	-	-
368	Khulile SPS	Practical completion	Mquma	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	36	-	-
369	KIDSTON JS SCHOOL	Adjudication	Engcobo	Public Ordinary Schools	09/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	228	-	1 191	-	-
370	KLIPFONTEIN DRC P SCHOOL	Under Construction	Ndlambe	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	27 617	-	5 000	-	-
371	Kobonqaba Mouth JSS	Practical completion	Mquma	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	8	-	-
372	KOMMADAGGA P SCHOOL	Adjudication	Blue Crane Route	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	30	-	933	-	-
373	Kopana JPS	Practical Completion	Mbizana	Public Ordinary Schools	17/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	184	-	222	-	-
374	Kopano SSS	Final Account	Tsolwana	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	140	-	-
375	KRAZUKILE SS SCHOOL	Tender	Mquma	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	16 701	-	4 000	-	-
376	KRAZUKILE SS SCHOOL	Documentation	Mquma	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 594	-	1 000	-	-
377	KRUISFONTEIN P SCHOOL	Final Account	Kouga	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	10	-	-
378	KRUISFONTEIN P SCHOOL	Adjudication	Kouga	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	863	-	1 191	-	-
379	KUBUSIE COMBINED SCHOOL	Adjudication	Amahlathi	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 092	-	119	-	-
380	KULANATHI SS SCHOOL	Practical completion	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	12 681	-	231	-	-
381	Kwabhola PS	Close Out	Great Kei	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	100	-	-
382	kwaMBENYA SP SCHOOL	Final Account	Mbizana	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	20 974	-	140	-	-
383	kwaMHLONTLO SS SCHOOL	Documentation	Emalahleni	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 966	-	1 000	-	-
384	kwaNGXABANE JS SCHOOL	Under Construction	Mhlontlo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 868	-	2 136	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
385	KwaNOBUHLE SS SCHOOL	Practical completion	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	27 279	-	231	-	-
386	KwaNondudumo SPS	Final Completion	Ngquza Hill	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	51	-	-
387	kwaNTOZONKE SS SCHOOL	Final Account	Mquma	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	888	-	75	-	-
388	Kwaza SSS	Practical Completion	Intsika Yethu	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	975	-	66	-	-
389	Kwazizamele JSS	Adjudication	Port St Johns	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	221	-	-
390	Kwelerha PS	Close Out	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	22	-	-
391	KWINANA L/HP SCHOOL	Withdrawn	Tsolwana	Public Ordinary Schools	30/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	97	-	100	-	-
392	L.M.MALGAS SS SCHOOL	Documentation	Mbhashe	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 308	-	1 000	-	-
393	LAERSKOOL GRENS	Documentation	Buffalo City	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	36 621	-	1 000	-	-
394	LAERSKOOL WILLOWMORE	Documentation	Baviaans	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	988	-	988	-	-
395	LA-GRANGE SS SCHOOL	Final Completion	Matatiele	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 639	-	150	-	-
396	LAMPTA SP SCHOOL	Under Construction	Intsika Yethu	Public Ordinary Schools	30/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	141	-	1 022	-	-
397	LAMPTA SP SCHOOL	Documentation	Intsika Yethu	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	988	-	-
398	LAPUMIKWEZI SP SCHOOL	Final Account	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	61	-	-
399	Lenkoe JPS (dsrms)	Final Completion	Matatiele	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 301	-	78	-	-
400	LESUIE NKALA SS SCHOOL	Adjudication	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	3 115	-	1 191	-	-
401	LESUIE NKALA SS SCHOOL	Close Out	King Sabata Dalindyebo	Public Ordinary Schools	17/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 275	-	100	-	-
402	LESSEYTON P SCHOOL	Under Construction	Lukanji	Public Ordinary Schools	19/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	452	-	2 713	-	-
403	LETTIE DE KLERK P SCHOOL	Planning	Camdeboo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	19 377	-	2 171	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
404	LINDELANI SSS	Final Completion	Nkonkobe	Public Ordinary Schools	28/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 059	-	150	-	-
405	LINGCOM P SCHOOL	Documentation	Cameboo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	32 735	-	1 000	-	-
406	Lingelethu SPS	Practical Completion	Mbizana	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 892	-	157	-	-
407	LINGELIHLE JS SCHOOLS	Adjudication	Mhlontlo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 249	-	1 191	-	-
408	LINGELIHLE SS SCHOOL	final completion	Lukani	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	150	-	-
409	Little Flower JSS	Close Out	Mhlontlo	Public Ordinary Schools	28/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 699	-	100	-	-
410	LONGWENI SP SCHOOL	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	277	-	806	-	-
411	LOWER ESINXAKU JS SCHOOL	Under Construction	Elundini	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	742	-	62	-	-
412	Lower Mngamnye JSS	Final Account	Nyandeni	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	25	-	-
413	LOWER NGQUNGU JS SCHOOLS	Documentation	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	13 847	-	1 000	-	-
414	Lower Qutsa JSS	Final Completion	Intsika Yethu	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	58	-	-
415	Lower Seplan SSS	Final Account	Intsika Yethu	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	140	-	-
416	LOYISO SS SCHOOL	Final Account	Port St Johns	Public Ordinary Schools	30/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	588	-	140	-	-
417	LOYISO SS SCHOOL	Under Construction	Umnzimvubu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	860	-	71	-	-
418	CHICKEN FARM PRIMARY SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	06/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	23 202	-	806	-	-
419	LUDDI SS SCHOOL	Practical Completion	Matatiele	Public Ordinary Schools	28/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	165	-	-
420	LUDDI SS SCHOOL	Under Construction	Matatiele	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 569	-	130	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
421	Ludondolo JSS	Final Account	Mbashe	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	45	-	-
422	Lufafa SPS	Final Completion	Niabankulu	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	91	-	-
423	Lufukufu Primary School	Practical completion	Intsika Yethu	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	17	-	-
424	Lugongqozo SPS	Practical Completion	Mhlontlo	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	50	-	-
425	LUKANYO SS SCHOOL	Documentation	Mbashe	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	477	-	477	-	-
426	LUKHANYO JP SCHOOL	Under Construction	Mbizana	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	277	-	2 737	-	-
427	LUKHOZANA SS SCHOOL	Final Account	Mbashe	Public Ordinary Schools	08/07/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 592	-	140	-	-
428	Lumko HS	Practical Completion	Buffalo City	Public Ordinary Schools	01/04/2014	31/03/2018	EIG	Public Ordinary Schools	Individual project	-	-	231	4 052	-
429	LUMKWANA SP SCHOOL	Under Construction	Engcobo	Public Ordinary Schools	09/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	204	-	3 500	-	-
430	Lunda SPS (dsrms)	Final Account	Matatiele	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 066	-	120	-	-
431	Lundi JSS	Practical completion	Mquma	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	30	-	-
432	LUNDINI JP SCHOOL	Documentation	Mbizana	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 524	-	1 000	-	-
433	LUPHINDO SS SCHOOL	Practical Completion	Matatiele	Public Ordinary Schools	28/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 938	-	231	-	-
434	LUQOQWENI JS SCHOOL	Under Construction	Port St Johns	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 422	-	118	-	-
435	Lurwayizo SSS	Close Out	Mbashe	Public Ordinary Schools	08/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 192	-	100	-	-
436	LUSHOF STATE AIDED P SCHOOL	Adjudication	Blue Crane Route	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	77	-	1 191	-	-
437	LUSKISKI VILLAGE JS SCHOOLS	Documentation	Ngquza Hill	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	25 375	-	156	-	-
438	Lutuka SSS	Close Out	Mhlontlo	Public Ordinary Schools	31/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 682	-	99	-	-
439	Luvuyo JSS (dsrms)	Final Account	Port St Johns	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	18 092	-	61	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
440	LUVUYO SP SCHOOL	Adjudication	Lukarji	Public Ordinary Schools	19/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	681	-	1 191	-	-
441	Luxolweni PS	Final Completion	Mquma	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	30	-	-
442	Luxomo JSS	Final Account	Buffalo City	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	60	-	-
443	Mabele JSS	Adjudication	Senqu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 116	-	93	-	-
444	Mabheleni SP SCHOOLS	Under Construction	Matatiele	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 311	-	109	-	-
445	Maboboti SSS	Close Out	Mquma	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 995	-	100	-	-
446	Machibi JSS	Final Account	Nkonkobe	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	17	-	-
447	MACIBE SS SCHOOL	Close Out	Mquma	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 985	-	100	-	-
448	MACIBE SS SCHOOL	Practical Completion	Mquma	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 402	-	22	-	-
449	MADAKENI JS SCHOOL	Documentation	King Sabata Dalindyebo	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	864	-	-
450	MADAKENI JS SCHOOL	Under Construction	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	3 880	-	2 995	-	-
451	MADIKIZELA SS SCHOOL	Under Construction	Mbizana	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	919	-	76	-	-
452	SKOBENI SENIOR PRIMARY SCHOOL	Planning	Mhlonito	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	107	-	107	-	-
453	MADWALENI SP SCHOOL	Under Construction	Emalahleni	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	92	-	2 723	-	-
454	MAGADLA SS SCHOOL	Practical Completion	Matatiele	Public Ordinary Schools	28/04/2014	29/08/2014	EIG	Public Ordinary Schools	Individual project	2 935	-	231	-	-
455	MAGOBA JS SCHOOL	Documentation	Port St Johns	Public Ordinary Schools	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 839	-	1 000	-	-
456	Magubungela SP SCHOOL	Practical completion	Mhlonito	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	13 700	-	231	-	-
457	Magumbi SPS	Final Completion	Mhlonito	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	150	-	-
458	MAGWANYA JP SCHOOL	Under Construction	Ngquzha Hill	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 039	-	2 261	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
459	Magwaxaza JS SCHOOLS	Under Construction	Elundini	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	532	-	-
460	MAHEMENG JP SCHOOL	Adjudication	Elundini	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 112	-	93	-	-
461	Mahubi JSS	close out	Matatiele	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	100	-	-
462	MAJAVU JS SCHOOL	Final Account	Mbizana	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 529	-	140	-	-
463	MAJUA PJS SCHOOL	Practical completion	Engcobo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 506	-	114	-	-
464	MAJOLA JS SCHOOL	Under Construction	Port St Johns	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 553	-	212	-	-
465	MAKANDA JS SCHOOL	Practical Completion	Umtzmvubu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	173	-	14	-	-
466	Makapusi Primary School	Practical completion	Emalahleni	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	26	-	-
467	MAKUKHANYE PRIMARY SCHOOL	Adjudication	Kouga	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 032	-	1 191	-	-
468	Makukhanye PS	Final Account	Kouga	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	10	-	-
469	MALADINI JS SCHOOL	Adjudication	Mhlonito	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 867	-	250	-	-
470	Malusi SPS	Practical Completion	Mhlonito	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	-	-	231	-	-
471	MALUTI SS SCHOOL	Practical Completion	Matatiele	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 933	-	231	-	-
472	MALUTI SS SCHOOL	Planning	Matatiele	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	29 914	-	2 171	-	-
473	Mancam JSS (PS)	Close Out	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	27 244	-	100	-	-
474	Mandebe SPS (cisms)	Final Account	Engcobo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	523	-	140	-	-
475	Mangelengele SSS	Final Completion	Intsika Yethu	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 435	-	150	-	-
476	MANGUZELA JS SCHOOL	Final Account	Matatiele	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	53	-	-
477	MANGUZELA JS SCHOOL	Final Completion	Matatiele	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	66	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
478	MANGUZELA JS SCHOOL	Practical completion	Matatiele	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 442	-	120	-	-	-
479	MANLEY FLATS MISSION SCHOOL	Project Proposal / Concept Report	Makana	Public Ordinary Schools	18/11/2015	31/03/2019	EIG	Public Ordinary Schools	Individual project	3 754	-	806	347	811	
480	Manqulo Primary School	Practical completion	Mquma	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	20	-	-	
481	MANZAMNYAMA SS SCHOOL (NO FORM)	Documentation	Umtzimbubu	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 530	-	1 000	-	-	
482	MANZUZULU SS SCHOOL	Practical Completion	Lukarji	4 x Pre fab clsrms and associated works	28/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	231	-	-	
483	Manzimahle SPS	Adjudication	Nyandeni	Build 7 classrooms and Grade R, admin block, computer room, Multipurpose, soup kitchen 15 Pitt toilets, 14 water tanks, 591m fencing.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	15 274	-	1 191	7 117	-	
484	MANZOLWANDLE SANDILE SS SCHOOL	Final completion	King Sabata Dalindyebo	Build 10 classrooms and 1 Admin Block, 1 Science and Computer Lab, 18 Toilets, 14 Water tanks, 600m Fencing and External works	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	16 839	-	150	-	-	
485	MAPASSAKRAAL FARM SCHOOL	Under Construction	Lukarji	Public Ordinary Schools	19/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	128	-	2 140	-	-	
486	MAQOMA P SCHOOL	Documentation	Nkonkobe	Provision of 1,8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	864	-	-	
487	MAQULU JS SCHOOL	Final Completion	Ngquza Hill	13 pit toilets; 1 urnal; 2 X 500L water tanks	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	86	-	-	
488	MARY WATERS S SCHOOL	Documentation	Makana	Provision of 1,8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	988	-	864	-	-	
489	MASAKHANE COMBINED SCHOOL	Documentation	Makana	Provision of electricity	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	811	-	811	-	-	

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
490	MASIBAMBISANE SP SCHOOL	Practical completion	Mhlontlo	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	17 052	-	231	-	-	-
491	MASIKHUTHALE SS SCHOOL	Under Construction	Engcobo	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 449	-	1 500	-	-	-
492	Masilingane JSS	Final Account	Engcobo	8 pit toilets; 1 urinal; 2 X 500L water tanks; 285m security fencing; 373m stock fencing	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	45	-	-	-
493	MASILINGANE SS SCHOOL	Final Account	Engcobo	4 x pre-fab classrooms and associated works	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 701	-	10	-	-	-
494	MASIZAKHE JP SCHOOL	Documentation	Emalahleni	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	15 886	-	1 000	-	-	-
495	MASONWABE P SCHOOL	Practical completion	Engcobo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 826	-	119	-	-	-
496	MATHUMBU SS SCHOOL	Documentation	Mbashe	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 082	-	1 000	-	-	-
497	MATSA HIGH SCHOOL	Under Construction	Amahlathi	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	432	-	53	-	-	-
498	MATSHANENG JP SCHOOL	Documentation	Elundini	Provision of 1,8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	988	-	-	-
499	MATSHANENG JP SCHOOL	Adjudication	Elundini	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	994	-	82	-	-	-
500	Matshona JSS	Under Construction	Lukarji	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	499	-	76	-	-	-
501	MATYHANTYA JS SCHOOL	Adjudication	Emalahleni	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	288	-	1 191	-	-	-
502	MAVELA SP SCHOOL	Under Construction	Ngquza Hill	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 897	-	157	-	-	-
503	MAZINI SS SCHOOL	Documentation	Mbashe	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 303	-	1 000	-	-	-
504	MBEKWENI HIGH SCHOOL	Planning	Tsolwana	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	20 872	-	2 171	-	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
505	Mbelo JSS	Final Account	Mbashe	21 pit toilets; 600m fencing	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	40	-	-
506	MBENGENI JS SCHOOL	Under Construction	Port St Johns	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	19 080	-	792	-	-
507	MBOBO JS SCHOOL	Under Construction	Senqu	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	807	-	3 300	-	-
508	MBODLENI JS SCHOOLS	Documentation	Umtzimvubu	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 908	-	1 000	-	-
509	MBONGWENI JS SCHOOL	Documentation	Ntabankulu	Provision of electricity	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 251	-	1 000	-	-
510	MBULU JS SCHOOL	Documentation	Intsika Yethu	Provision of electricity	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	811	-	811	-	-
511	MBUMBAZI JS SCHOOLS	Close Out	Umtzimvubu	2 x Pre fab clsrms and associated works, 1 water tank	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 059	-	100	-	-
512	MBUMBAZI JS SCHOOLS	Documentation	Umtzimvubu	Provision of electricity	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 770	-	1 000	-	-
513	Mbuge Extension SP SCHOOL	Planning	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	29 025	-	2 171	-	-
514	McCARTHY COMPREHENSIVE SCHOOL	Documentation	Nelson Mandela Bay	Provision of 1.8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	988	-	864	-	-
515	MCEULA SS SCHOOL	Documentation	Sakhisizwe	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 210	-	1 000	-	-
516	Mcubhana JSS	Under Construction	Umtzimvubu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	894	-	74	-	-
517	Mcwangele JSS	Under Construction	Emalahleni	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 379	-	160	-	-
518	Mdelwa JS SCHOOLS	Documentation	Mbizana	Provision of electricity	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 201	-	1 000	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
519	Mdeni SSS	Final Completion	Mbashe	3 x Pre fab classrooms, 2 rain water tanks, electricity and associated works	05/05/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 659	-	150	-	-	-
520	Mdina JSS	Adjudication	Nyandeni	Construction of Stainless Steel Urinal, 4 Pit Toilets for Boys, 6 Pit Toilets for girls, 2 Pit Toilets for Staff, 1 Disabled Toilet, 818m Security Fencing	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	157	-	329	-	-	-
521	MDUMAZULU JS SCHOOLS	Adjudication	Nyandeni	28 pit toilets	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	121	-	-	-
522	Mdutshane JSS	Final Account	Ngquzu Hill	6 pit toilets: 400m security fencing	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	41	-	-	-
523	MELIBUWA SP SCHOOL	Documentation	Mbashe	Provision of electricity	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 139	-	1 000	-	-	-
524	MELIBUWA SP SCHOOL	Practical Completion	Mbashe	5 classrooms and 1 Grade R, 1 Admin block, 1 kitchen, 10 VIP toilet seats, fencing	01/06/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	479	-	231	-	-	-
525	MENDU JUNIOR SS SCHOOL	Documentation	Mbashe	Provision of electricity	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 201	-	441	-	-	-
526	MENDU JUNIOR SS SCHOOL	Adjudication	Mbashe	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	535	-	1 191	-	-	-
527	MENTE SS SCHOOL	Final Account	Mquma	3 x pre-fab classrooms, 2 rainwater tanks, 236m security fence and associated works	18/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 564	49	140	-	-	-
528	METELE P SCHOOL	Practical Completion	Buffalo City	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	498	-	41	-	-	-
529	Meyisi SSS	Final account	Ngquzu Hill	12 c/r; admin; comp. room; 2 sci lab; home eco; library; toilets & sw	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	140	-	-	-
530	Mfazwe C. Tech	Final Account	Ntabankulu	26 ablutions; 6 X rainwater tanks and stands; 600m security fencing	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	65	-	-	-
531	MFESANE SS SCHOOL	Documentation	Nelson Mandela Bay	Public Ordinary Schools	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	52 746	-	1 000	5 000	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
532	MFIKI PRIMARY SCHOOL	Planning	Nkonkobe	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	11 346	41	2 171	-	-
533	MFINIZWENI JS SCHOOLS	Under Construction	Ngquza Hill	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 894	-	3 500	-	-
534	Mgcawezulu PJS	Practical completion	Buffalo City	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	21	-	-
535	MGCAMEZULU SS SCHOOL	Planning	Buffalo City	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	19 245	-	2 171	-	-
536	MGEZWA JS SCHOOL	Under Construction	Ngquza Hill	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 842	-	3 500	-	-
537	MGOMANZI SS SCHOOL	Documentation	Mnquma	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 489	-	1 000	-	-
538	MGUDLWA SS SCHOOL	Final Account	Engcobo	2 x Pre fab clsrms, 2 rain wtr tanks, electricity, wtr channels, furniture and associated works	13/10/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	911	-	106	-	-
539	MGXOBOZWENI JS SCHOOL	Under Construction	Intsika Yethu	Public Ordinary Schools	30/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	612	-	3 500	-	-
540	Mhlala JSS (Mhala)	Final Account	Mbhashe	5 ptt toilets; 400m security fencing	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	65	-	-
541	MHLONTLO JSS	Documentation	Elundini	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	8 568	-	1 000	-	-
542	MHLOPHEKAZI JP SCHOOL	Under Construction	Ngquza Hill	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	4 729	-	3 300	-	-
543	MHLOPHEKAZI JS SCHOOL	Under Construction	Engcobo	Public Ordinary Schools	09/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	491	-	3 300	-	-
544	MICHAUSDAL PRIMARY SCHOOL	Planning	Inxuba Yethemba	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	74 332	-	2 171	-	-
545	MIDDELPOS P SCHOOL	Under Construction	Senqu	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	361	-	30	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
546	MIDDELPOS P SCHOOL	Adjudication	Senqu	Renovations to existing Toilets, 9 pit toilets consisting of 1 Disabled; 1 Male Staff, 1 Female Staff, 3 Girls; 2 Boys + Urinal, 2 Rainwater Tanks & 533m Security Fence	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	252	-	-	-
547	MINAH T SOGA SP SCHOOL	Under Construction	Lukanji	Public Ordinary Schools	19/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	254	-	2 750	-	-	-
548	Misgund PS	Final Account	Kou-Kamma	Repairs and additions	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	10	-	-	-
549	MJELWENI JS SCHOOL	Under Construction	Ntabankulu	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 614	-	2 789	-	-	-
550	MJILA'S RIDGE JS SCHOOL	Under Construction	Ntabankulu	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 614	-	2 810	-	-	-
551	MKANKOMO JS SCHOOLS	Final Account	Ngquza Hill	13 pit toilets; 1 urinal; 2 X 500L water tanks; 366m security fencing; 373m stock fencing	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	40	-	-	-
552	MKAPUSI JS SCHOOL	Practical Completion	Emalahleni	3 x Pre fab clrms and associated works	28/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	86	231	-	-	-
553	MKONJANA JS SCHOOL	Final Completion	Intsika Yethu	Double ACM Grade R, 12 new ACM classrooms, Soup Kitchen, 75m2 ACM admin, Multi-purpose centre, 18 water tanks & fencing and Pit Toilets	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	13 011	-	150	-	-	-
554	Mlondleni JSS (PS)	Practical completion	Intsika Yethu	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	20	-	-	-
555	Mncwakumbana JS SCHOOLS	Final Completion	Mhlontlo	Construction of Stainless Steel Urinal, 2 Pit Toilets for Boys, 2 Pit Toilets for girls, 2 Pit Toilets for Staff, 1 Disabled Toilet & 497m Security Fencing	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	24	-	-	-
556	MNGCIBE JS SCHOOL	Documentation	Nyandeni	Provision of electricity	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 113	-	1 000	-	-	-
557	MOIKETSI GRAVES SS SCHOOL	Final Completion	Matatiele	5 x Pre fab clrms and associated works	30/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 096	-	150	-	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
558	MOKHESENG	Documentation	Matatiele	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 995	-	1 000	-	-	-
559	Morrison JSS	Practical Completion	Mbashe	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	570	-	47	-	-	-
560	MOSES MABIDA SS SCHOOL	Under Construction	Sundays Valley	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 433	-	1 500	-	-	-
561	MOSHESH SS SCHOOL	Under Construction	Matatiele	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 012	-	167	-	-	-
562	MOSHI PJS SCHOOL	Under construction	Engcobo	Public Ordinary Schools	09/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	198	-	2 410	-	-	-
563	MOTHIBISI SS SCHOOL	Documentation	Matatiele	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 762	-	1 000	-	-	-
564	MOUNT ARTHUR SS SCHOOL (New Hostel)	Project Proposal / Concept Report	Emalahleni	To build New Hostel and bulk services	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	21 667	-	806	5 000	-	-
565	MPAKO JS SCHOOL	Documentation	King Sabata Dalindyebo	Provision of electricity	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 505	-	1 000	-	-	-
566	MPENI JS SCHOOL	Final Completion	Mbizana	7 x ACM classrooms with associated works 4 water tanks, channels, electrical installation & furniture.	14/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	6 694	-	150	-	-	-
567	Mpofini JSS	Final Completion	Matatiele	4 c/r; recept c/r; admin; renov to 4 c/r; toilets & sw.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	6 760	-	50	-	-	-
568	MPOZOLO SENIOR SECONDARY SCHOOL	Tender	Mbashe	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	15 543	-	4 000	-	-	-
569	Mpumlo JSS (PS)	Practical completion	Mquma	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	24	-	-	-
570	Mpunga JSS	Final Account	Intsika Yethu	3 Classrooms, 7 toilets and 4 water tanks	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	721	-	88	-	-	-
571	Mpunzi Drift JS SCHOOLS	Final Account	Mbizana	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	16 393	-	118	-	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
572	Mqanduli Village PS (clsrms)	Close out	King Sabata Dalindyebo	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	9 092	-	50	-	-	-
573	Mqhume SPS	Final Account	Ngquba Hill	20 ablutions; 4 X rainwater tanks and stands; 600m security fencing	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	46	-	-	-
574	Mqonci PJS School	Under Construction	Buffalo City	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	16	-	-	-
575	Mnwabo JSS	Final Account	Matatiele	Repairs and additions	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	49	-	-	-
576	Mt Ayiff SSS (clsrms)	Final Completion	Umtzimvubu	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	29 869	-	130	-	-	-
577	MT HARGREAVES SS SCHOOL	Documentation	Matatiele	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 112	-	1 000	-	-	-
578	MT HOREB JS SCHOOLS (NO FORM)	Documentation	Umtzimvubu	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 355	-	1 000	-	-	-
579	MTAKATYE JS SCHOOL	Practical completion	Nyandeni	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	582	-	48	-	-	-
580	MTAKATYE JS SCHOOL	Documentation	Nyandeni	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	33 543	-	1 000	-	-	-
581	Mtawelanga High School	Practical completion	Mquma	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	33	-	-	-
582	MTEBELE SS SCHOOL	Close Out	Mquma	3 x Pre fab clsrms, 3 rain wtr tanks, electricity, wtr channels, furniture and associated works	13/06/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 766	-	100	-	-	-
583	Mtengwane SSS	Final Account	Mhlontlo	5 x pre-fab classrooms with associated works, rain water tanks, walkways, electricity upgrade & connection.	14/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 115	-	140	-	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
584	MTHAWELANGA JP SCHOOL	Adjudication	Lukani	Public Ordinary Schools	19/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	568	-	1 191	-	-
585	MTHAWELANGA SS SCHOOL	Documentation	Mnquma	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 954	-	1 000	-	-
586	Mimide JS SCHOOLS	Adjudication	Port St Johns	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 497	-	1 191	-	-
587	Mthomde JSS	Practical completion	Nyandeni	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	956	-	79	-	-
588	MTONTSASA JS SCHOOLS	Under Construction	Ngqiza Hill	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 499	-	4 000	-	-
589	Mvenyane SSS (Hostels)	Under Construction	Matatiele	Construction of additional hostel, classrooms, kitchen and laundry.	31/03/2015	02/04/2017	EIG	Public Ordinary Schools	Individual project	31 318	-	656	-	-
590	MVULANKULU SP SCHOOL	Documentation	King Sabata Dalindyebo	Provision of 1,8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	988	-	-
591	Mxhume JSS	Final Account	Ngqiza Hill	29 ablutions; 6 X rainwater tanks and stands; 600m security fencing	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	65	-	-
592	MZAMBA JS SCHOOL	Under Construction	Mbizana	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 009	-	1 500	-	-
593	MZAMO JS SCHOOL	Adjudication	Sakhisizwe	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	218	-	1 191	-	-
594	Mzamo SPS	Practical Completion	Umtzimvubu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	528	-	44	-	-
595	Mzamo SSS	Final Account	Emalahleni	2 x Pre fab classrooms, 2 rain water tanks, electricity, water channels, furniture and associated works	23/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 028	-	140	-	-
596	Mzamo SSS	Practical completion	Emalahleni	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 735	-	81	-	-
597	MZAMOMHLE SS SCHOOL	Documentation	Mbashe	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	535	-	535	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
598	MZIMVUBU SSS	Final Account	Intsika Yethu	3 x Pre fab classrooms, 2 rain water tanks, electricity and associated works	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 520	-	10	-	-
599	MZIMVUBU SSS	Documentation	Intsika Yethu	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	20 817	-	1 000	-	-
600	Mzingisi JS SCHOOLS	Adjudication	Mhlontlo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 249	-	1 191	-	-
601	MZINGISI P SCHOOL	Documentation	Kouga	Provision of 1.8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	988	-	864	-	-
602	MZIWEMFUNDO JS SCHOOL	Documentation	Nkonkobe	Provision of 1.8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	988	-	-
603	MZONTSUNDU SS SCHOOL	Practical Completion	Amahlathi	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	639	-	43	-	-
604	Nabileyo SPS	Practical completion	Buffalo City	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	60	-	-
605	Ncambedlana JSS	Practical completion	Nyandeni	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	487	-	40	-	-
606	NCEBA PUBLIC SCHOOL	Adjudication	Inkwanca	Construction of Stainless Steel Urinal, 4 Pit Toilets for Boys, 6 Pit Toilets for girls, 2 Pit Toilets for Staff, 1 Disabled Toilet, 772m Security Fencing	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	280	-	-
607	NCEDISIZWE SS SCHOOL	Documentation	Mquma	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 065	-	1 000	2 325	-
608	Ncembu JSS	Practical completion	Elundini	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	671	-	56	-	-
609	NCINCINIKWE JUNIOR SS SCHOOL	Final Account	Mquma	5 classrooms and 1 Grade R, 1 Admin block, 1 kitchen, 8 VIP toilet seats, fencing	01/06/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 771	-	140	-	-
610	Ncibisa JS SCHOOLS	Under Construction	Umtzimvubu	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 124	-	165	-	-
611	NCUNCUZO SS SCHOOL	Final Completion	Intsika Yethu	3 x Pre fab classrooms, 2 rain water tanks, electricity and associated works	22/10/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 614	-	150	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
612	Ndabankulu SS SCHOOL	Close Out	Mquma	2 x Pre fab clirms, 2 rain wtr tanks, electricity, wtr channels, furniture and associated works	13/06/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 564	-	52	-	-
613	NDAKENI JSS	Under Construction	Ntbankulu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 533	-	127	-	-
614	NDALISO SS SCHOOL	Under Construction	Ngquza Hill	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 478	-	3 300	-	-
615	Ndasana JS SCHOOLS	Adjudication	Mhlotlo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 249	-	1 191	-	-
616	NDIBELA JS SCHOOL	Final Completion	King Sabata Dalindyebo	Provision of toilet and fencing	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	23	-	-
617	NDLOVUKAZI PUBLIC H SCHOOL	Adjudication	Lukanji	Public Ordinary Schools	19/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	324	-	1 191	-	-
618	NDLUNKULU JS SCHOOLS	Documentation	King Sabata Dalindyebo	Provision of electricity	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 139	-	1 000	-	-
619	Ndungunya JSS (clirms)	Final Account	Senqu	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	10 784	-	140	-	-
620	NDYEBO NTSALUBA SS SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	27 429	-	500	2 743	4 000
621	Ndzuluka SP SCHOOL	Practical completion	Nyandeni	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	14 143	-	231	-	-
622	NGANGOMHLABA JS SCHOOL	Practical completion	Emalahleni	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 930	-	144	-	-
623	NGCINGO JS SCHOOL	Final Account	Mbizana	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	33 007	-	140	-	-
624	Ngcobo Village SSS	Final Account	Engcobo	3 x Pre fab clirms and associated works	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 279	-	140	-	-
625	NGCOLOKENI JS SCHOOL	Adjudication	Mhlotlo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 249	-	1 191	-	-
626	NGCONGCO JS SCHOOL	Under Construction	Nyandeni	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	4 996	-	4 000	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
627	NGIBE SP SCHOOL	Adjudication	Ngquza Hill	7 Pit Toilets with 1X500L RW Tank & 400m Galvanised Security Fencing	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	208	-	-	-
628	NGOSWANA JS SCHOOL	Adjudication	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 894	-	1 191	-	-	-
629	Ngqeleni SS SCHOOL	Practical completion	Nyandeni	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 897	-	157	-	-	-
630	NGQONGWENI SP SCHOOL	Final Account	Mbizana	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	18 415	-	82	-	-	-
631	Ngqowa PS	Terminated	Ngqushwa	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	200	-	-	-
632	Ngubengcuka PJS	Practical completion	Engcobo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	872	-	187	-	-	-
633	Ngubengcuka SSS	Final Account	Lukani	8 x Pre fab clsrms, 4 rain wtr tanks, electricity, wtr channels, furniture and associated works	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	6 857	-	10	-	-	-
634	NGUBESIZWE SS SCHOOL	Final Account	King Sabata Dalindyebo	5 x Prefab classrooms, furniture, 2 water tanks, electricity and associated works	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 263	-	140	-	-	-
635	Ngubeszwe SSS (Butterworth)	Final Account	Mquma	2 x pre-fab classrooms, 2 rain water tanks and associated works, electrical installation, furniture	19/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	830	-	87	-	-	-
636	Ngubeszwe SSS (Ngcobo)	Final Account	Engcobo	3 x Pre fab clsrms, 2 rain wtr tanks, electricity, wtr channels, furniture and associated works	28/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 438	-	140	-	-	-
637	Ngubezulu SS SCHOOL	Under Construction	Port St Johns	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	614	-	51	-	-	-
638	Ngwekazi SSS	Final Account	Umtzimbubu	4 x Pre fab clsrms and associated works	30/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 125	-	140	-	-	-
639	Ngwekazi SSS	Under Construction	Umtzimbubu	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	399	-	115	-	-	-
640	NGWENYENI JS SCHOOL	Documentation	Ngquza Hill	Provision of 1,8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	864	-	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
641	NGWENYENI JS SCHOOL	Adjudication	Ngquza Hill	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 820	-	1 191	-	-	-
642	Ngwenze SSS	Final Account	Mbashe	3 x pre-fab classrooms, 5 pit toilets, security fence and associated works	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 480	-	140	-	-	-
643	Ngxabangu JSS (PS)	Practical completion	Intsika Yethu	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	41	-	-	-
644	NGXAKOLO JS SCHOOL	Under Construction	Mlontlo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	944	-	78	-	-	-
645	NJONGOZABANTU JS SCHOOL	Adjudication	Engcobo	Public Ordinary Schools	09/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	474	-	1 191	-	-	-
646	NKANTSINI JS SCHOOL	Under Construction	Nyandeni	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	576	-	48	-	-	-
647	Nkodusweni JSS	Final Completion	Port St Johns	Provision of security fence, rain water tanks and toilets	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	81	-	-	-
648	Nkululeko SSS	Final Account	Nelson Mandela Bay	Repairs and additions	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	10	-	-	-
649	Nkungwini JSS	Under Construction	Umtzimvubu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 311	-	109	-	-	-
650	NKWEZANA PUBLIC SCHOOL	Documentation	Buffalo City	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	1 000	-	-	-
651	Nobumba PS	Final Account	Ngqushwa	28 flush toilets; 1 urinal; 306m security fencing	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	69	-	-	-
652	NOHLUTHA JS SCHOOL	Practical completion	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 650	-	137	-	-	-
653	Nokatana JSS	Practical Completion	Mbashe	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	346	-	93	-	-	-
654	Nolita Commercial Technical High School	Adjudication	Mquma	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	753	-	1 191	-	-	-
655	NOLITHA COMP TECH SS SCHOOL	Documentation	Mquma	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 867	-	1 000	-	-	-
656	NOLUTHANDO JS SCHOOL	Documentation	Emalahleni	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	526	-	1 000	-	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
657	NOLUTHANDO JS SCHOOL	Adjudication	Emalahleni	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	395	-	1 191	-	-
658	Nomaheya SSS	Final Account	Mquma	3 x pre-fab classrooms, 2 rainwater tanks, 386m security fence and associated works	19/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	909	-	105	-	-
659	NOMKOLOKOTO JS SCHOOL	Documentation	Umtzimvubu	Provision of electricity	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 524	-	1 000	-	-
660	NOMLENGANA SP SCHOOL	Documentation	Senqu	Provision of electricity	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	741	-	741	-	-
661	NOMPUCUKO COMBINED SCHOOL	Under Construction	Ndlambe	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 347	-	1 500	-	-
662	NOMPUCUKO LP SCHOOL	Documentation	Nkonkobe	Provision of electricity	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	811	-	811	-	-
663	Nomzamo SP SCHOOL	Under Construction	Mhlontlo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 820	-	2 099	-	-
664	NONDWE SS SCHOOL	Final Account	Mquma	3 x pre-fab classrooms, 2 rainwater tanks, 386m security fence and associated works	18/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 757	-	140	-	-
665	NONINZILUZIPHO PRIMARY SCHOOL	Planning	Nelson Mandela Bay	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	34 277	-	2 171	-	-
666	Nonjono SP SCHOOL	Planning	Port St Johns	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	17 236	-	139	-	-
667	NONKQUBELA SS SCHOOL	Documentation	Emalahleni	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 012	-	1 000	-	-
668	NONKQUBELA SS SCHOOL	Practical completion	Emalahleni	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 398	-	149	-	-
669	Nonkunzi JSS	Practical completion	Emalahleni	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 735	-	11	-	-
670	Nontlangana SPS (clsrms)	Final Completion	Nyandeni	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	249	-	150	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
671	Nonyikila JSS	Practical Completion	Mhlontlo	5 c/r; recept c/r; admin; toilets; demol to prefabs & sw.	31/03/2015	02/04/2017	EIG	Public Ordinary Schools	Individual project	-	-	231	-	-
672	NOSIMO TECHNICAL COLL	Withdrawn	Engcobo	Public Ordinary Schools	09/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	147	-	24	-	-
673	NOTHONTO P SCHOOL	Under Construction	Nkonkobe	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 626	-	1 500	-	-
674	Noxolo SPS	Practical completion	Engcobo	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	49	-	-
675	Nqabara SSS	Final Account	Mbashe	3 x pre-fab classrooms. 5 pits, sec fnc and associated works	04/07/2014	04/11/2014	EIG	Public Ordinary Schools	Individual project	3 498	-	140	-	-
676	NQABENI JS SCHOOLS	Under Construction	Umtzimvubu	Provision of toilets for learners and staff including disabled toilets.	16/02/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	279	-	795	-	-
677	NQABSILE SS SCHOOL	Documentation	Mbashe	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 239	-	1 000	-	-
678	Nqadu JSS (clsrms)	Close out	Mbashe	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	7 273	-	63	-	-
679	Nqekeleto JSS (clsrms)	Final Completion	Nyandeni	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	12 703	-	150	-	-
680	NTAMONDE SP SCHOOL	Under Construction	Mbizana	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	308	-	2 489	-	-
681	Ntlavini JSS	Under Construction	Umtzimvubu	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	685	-	57	-	-
682	Ntlelelengwane JS SCHOOLS	Practical Completion	Engcobo	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	21 019	-	231	5 000	-
683	NTSHENTSHE JSS	Under Construction	Ntabankulu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 661	-	138	-	-
684	NTSHETU JS SCHOOL	Documentation	King Sabata Dalindyebo	Provision of 1,8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	864	-	-
685	NTSHILINI SS SCHOOL	Documentation	Nyandeni	Provision of 1,8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	864	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
686	NTSHILINI SS SCHOOL	Final Account	Nyandeni	School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.	18/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	821	-	140	-	-
				3 urinals, 4 pit toilets for boys, 7 pit girls toilets, 1 urinal & 2 pit toilets for male staff, 3 pit for female staff (of which 1 is female/disabled) 450m Security Fencing & 412 Stock Fencing	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	15	-	-
687														
688	Ntsikayezwe SSS (clrms)	Final Account	Ntabankulu	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	17 879	-	140	-	-
				Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	22 131	-	1 000	-	-
689	Ntsonkotha SS SCHOOL	Documentation	Umtzimbubu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 007	-	2 171	-	-
691	NTUKAYI SS SCHOOL	Practical Completion	Mbizana	6 x Pre fab clrms, 4 rain wtr tanks, electricity, wtr channels, furniture and associated works	13/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 592	-	220	-	-
				Provision of toilets for learners and staff including disabled toilets.	01/04/2016	31/03/2017	EIG	Public Ordinary Schools	Individual project	8 000	-	702	-	-
692	Water and Sanitation - Sterkspruit District	Planning	Senqu	Construction of a new school	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 286	-	1 000	-	-
693	ENKULULEKWENI PS - NU 29	Documentation	Nelson Mandela Bay	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 050	-	151	-	-
694	Nxamagale JSS	Practical Completion	Engcobo	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	385	-	3 178	-	-
695	Nxaxo JS SCHOOL	Under Construction	Mquma	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 279	-	133	-	-
696	NYANGA SS SCHOOL	Final Account	Engcobo	3 x Pre fab clrms, 2 rain wtr tanks, electricity, wtr channels, furniture and associated works	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 905	-	100	-	-
697	NYANGA SS SCHOOL	Practical completion	Engcobo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	225	-	-
698	NYANISO SS SCHOOL	Practical Completion	Matatiele	2 x Pre fab clrms and associated works	30/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 125	-	140	-	-
699	Nzululwazi SSS	Final Account	Nkonkobe	2 x Pre fab clrms and associated works										

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
700	OLIVER TAMBO TECH HIGH SCHOOL	Final Account	Mbizana	3 x site erect pre-fab classrooms with associated works, 2 rain water tanks, channels, electricity & furniture.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 169	-	140	-	-	-
701	Paballong JSS	Final Account	Matatiele	Repairs and additions	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	51	-	-	-
702	Pakamani SSS	Final Account	Sakhisizwe	2 x Pre fab clsrms, 2 rain wtr tanks, electricity, wtr channels, furniture and associated works	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 106	-	112	-	-	-
703	Pakamisa JSS (PS)	Planning	King Sabata Dalindyebo	TBA	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	23 849	-	2 171	5 000	-	-
704	PALMERTON SS SCHOOL	Documentation	Ngqiza Hill	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	31 777	-	248	-	-	-
705	Papasi JSS	Final Account	Sakhisizwe	Repairs and additions	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	140	-	-	-
706	PELLSRUS P SCHOOL	Final Account	Kouga	Repairs and additions	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	10	-	-	-
707	PHAKAMISA P SCHOOL	Under Construction	Tsolwana	Public Ordinary Schools	30/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	504	-	1 546	-	-	-
708	PHAMOTSE JS SCHOOL	Documentation	Matatiele	Provision of 1,8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	864	-	-	-
709	PHAPHAMA SP SCHOOL	Adjudication	Elundini	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	747	-	62	-	-	-
710	PHUMELELE COMP TECH SS SCHOOL	Practical Completion	Matatiele	2 x Pre fab clsrms and associated works	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	231	-	-	-
711	POLOKONG JS SCHOOL	Planning	Matatiele	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	18 185	-	162	-	-	-
712	Pondomiseni JSS (clsrms)	Final Completion	Nyandeni	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	12 458	-	107	-	-	-
713	PORT ALFRED HIGH SCHOOL	Documentation	Ndlambe	Provision of 1,8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	988	-	864	-	-	-
714	Prospect JS SCHOOLS	Under Construction	Matatiele	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 144	-	178	-	-	-
715	Pumlani JSS (PS)	Practical completion	Mbashe	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	39	-	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
716	Putuma JSS	Practical Completion	Mbashe	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 180	-	15	-	-	-
717	OAKAZANA JS SCHOOL	Planning	Mbashe	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	15 191	-	2 171	-	-	-
718	OANDASHE SP SCHOOL	Final Account	Mbizana	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	21 195	-	140	-	-	-
719	QEBE JS SCHOOL.	Adjudication	Engcobo	Public Ordinary Schools	09/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	560	-	1 191	-	-	-
720	QOKOLWENI JS SCHOOL	Under Construction	King Sabata Dalindyebo	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 488	-	1 500	-	-	-
721	Qolora-By-Sea JS SCHOOL	Under Construction	Mquma	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 115	-	136	-	-	-
722	Qombolo SSS	Close Out	Mquma	2 x pre-fab clsrms and associated works, 2 rain water, electrical connection & furniture, concrete channels & aprons	13/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 377	-	100	-	-	-
723	Qumbu SPS (clsrms)	Final Account	Emalahleni	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 407	-	30	-	-	-
724	QUMBU TECH	Documentation	Mhlontlo	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 123	-	1 000	-	-	-
725	QUMBU VILLAGE SS SCHOOL	Documentation	Mhlontlo	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 851	-	1 000	-	-	-
726	QUMBU VILLAGE SS SCHOOL	Adjudication	Mhlontlo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 173	-	1 191	-	-	-
727	QUQWARU JS SCHOOL	Withdrawn	Emalahleni	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	288	-	100	-	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
728	RALEBITSO SS SCHOOL	Documentation	Matatiele	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 913	-	1 000	-	-
729	RAMAFOLE SS SCHOOL	Documentation	Matatiele	Provision of 1,8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	864	-	-
730	REBEL'S KLOOF JS SCHOOL	Practical completion	Sakhisizwe	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 380	-	160	-	-
731	REUBEN NTULI SS SCHOOL	Final Account	Mhlontlo	5 x pre-fab classrooms with associated works, rain water tanks, walkways, electricity upgrade & connection.	19/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 090	-	140	-	-
732	RICHARD SAMELA JSS	Final Account	Mhlontlo	400m Security Fencing + 650m Stock Fencing	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	13	-	-
733	RICHARD SAMELA JSS	Practical Completion	Mhlontlo	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	134	-	-
734	Rode SSS	Practical Completion	Umtzintvubu	1 x Pre fab clsrms and associated works, 1 water tank, stormwater & furniture	28/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	580	-	178	-	-
735	Rosmead Prim	Under Construction	Inxuba Yethemba	Public Ordinary Schools	30/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	48	-	648	-	-
736	Rufane Donkin PS	Under Construction	Nelson Mandela Bay	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	600	-	-
737	SAJINI JS SCHOOL	Tender	Amahlathi	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	19 824	-	4 000	-	-
738	Sakakude JSS	Adjudication	Senqu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 006	-	83	-	-
739	Sakhikamva HS	Final Completion	Buffalo City	5 pit toilets; 600m security fencing; 2 X rainwater tanks	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	56	-	-
740	SAKHIKAMVA SS SCHOOL	Tender	Buffalo City	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	34 008	-	4 000	-	-
741	SAKHULULEKA S SCHOOL	Documentation	Nkonkobe	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	68 000	-	1 000	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
742	SAMSON SP SCHOOL	Final Account	Nyandeni	Construction of additional classrooms, kitchen and laundry.	01/06/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 062	-	140	-	-	-
743	SANDILE JUNIOR SECONDARY SCHOOL	Practical completion	Engcobo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 430	-	114	-	-	-
744	SANDISULWAZI HIGH SCHOOL	Under Construction	Sundays River Valley	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	309	-	4 000	-	-	-
745	SANDY MAJEKE SS SCHOOL	Final Account	Mhlontlo	3 x pre-fab classrooms with associated works, electricity connection & upgrading.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 994	-	140	-	-	-
746	SANDY MAJEKE SS SCHOOL	Practical completion	Mhlontlo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 250	-	104	-	-	-
747	SEA VISTA P SCHOOL (Phase I)	Practical completion	Kouga	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	34 018	-	122	-	-	-
748	SEA VISTA P SCHOOL (Phase II)	Under Construction	Kouga	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	50 409	-	5 000	-	-	-
749	SENYUKELE SS SCHOOL	Final Completion	Umzimvubu	1 x Pre fab clsrms and associated works, 1 water tank, stormwater & furniture	28/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	580	-	150	-	-	-
750	SEPLAN JUNIOR SECONDARY SCHOOL	Under Construction	Sakhisizwe	Public Ordinary Schools	30/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	4 000	-	-	-
751	SEQHOBONG JS SCHOOL	Documentation	Elundini	Provision of 1,8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	864	-	-	-
752	SHAWBURY SS	Documentation	Mhlontlo	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 949	-	1 000	-	-	-
753	SHAWPARK COMBINED	Under Construction	Ndlambe	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	215	-	2 228	-	-	-
754	SHENSTONE FARM	Documentation	Ndlambe	Provision of electricity	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	811	-	811	-	-	-
755	SHILOH JS SCHOOL	Adjudication	Lukanji	Public Ordinary Schools	19/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	368	-	1 191	-	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
756	Shixini JSS	Practical Completion	Mbashe	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	742	-	62	-	-
757	SHUKUMA SS SCHOOL	Practical Completion	Mbizana	6 x Pre fab clsrms, 4 rain wtr tanks, electricity, wtr channels, furniture and associated works	13/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 596	-	231	-	-
758	Shukunxa JS SCHOOLS	Under Construction	Mlontlo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 940	-	2 192	-	-
759	Sibuyeke Combined	Final Account	Lukani	3 Classrooms, 7 toilets and 4 water tanks	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	295	-	126	-	-
760	Sidanga Primary School	Practical Completion	Mbizana	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 644	-	136	-	-
761	SIFONONDILE SS SCHOOL	Adjudication	Sakhisizwe	Public Ordinary Schools	09/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	92	-	733	-	-
762	SIGCAU PRACTISING SCHOOL	Under Construction	Ngauza Hill	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 356	-	1 732	-	-
763	Sijika JSS (clsrms)	Final Completion	Umtzimbubu	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 083	-	110	-	-
764	SINOUYO S SCHOOL	Documentation	Buffalo City	Provision of 1,8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	988	-	864	-	-
765	Siqithini JSS	Practical completion	Mquma	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	35	-	-
766	SIRHUDLWINI JUNIOR SS SCHOOL	Practical Completion	Umtzimbubu	6 classrooms and 1 Grade R, 1 Admin block, 1 kitchen, fencing	01/06/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 519	-	231	-	-
767	SITEBE PJS SCHOOL	Under Construction	Engcobo	Public Ordinary Schools	09/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	347	-	3 300	-	-
768	SITHUKUTHEZI SS SCHOOL	Final Completion	Mbizana	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	6 324	-	150	-	-
769	SITOZA PJS SCHOOL	Planning	Engcobo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	23 847	-	885	-	-
770	Siviwe SP	Close Out	Buffalo City	3 Classrooms, 7 toilets and 4 water tanks	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	605	-	87	-	-
771	SIVUMELENE SS SCHOOL	Under Construction	Senqu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	250	-	3 500	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
772	Sivuyisiwe PS	Close Out	Nkonkobe	Repairs and additions	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	60	-	-	-
773	SIWALI SS SCHOOL	Planning	Ngquza Hill	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	33 681	-	1 654	-	-	-
774	SIXUZULU JS SCHOOL	Final Account	King Sabata Dalindyebo	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	20 123	-	140	-	-	-
775	Siyabalala JSS	Final Completion	Intsika Yethu	15 new ablutions; 600m security fencing; 300m stock fencing	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	25	-	-	-
776	Siyabalala JSS	Final Account	Intsika Yethu	Repairs and additions	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	140	-	-	-
777	Siyabulela SS School	Close Out	Mquma	2 x Pre fab clsrms, 2 rain wtr tanks, electricity, wtr channels, furniture and associated works	13/06/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 294	-	40	-	-	-
778	SIYAKONWABA SP SCHOOL	Adjudication	Emalahleni	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	151	-	1 191	-	-	-
779	SIYAZAMA SP SCHOOL	Under Construction	Ngquza Hill	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	4 894	-	3 500	-	-	-
780	SIYIBANE SP SCHOOL	Documentation	Mbashe	Provision of 1,8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	988	-	-	-
781	SODIDI JS SCHOOLS	Withdrawn	Emalahleni	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	114	-	100	-	-	-
782	Somagunya SS SCHOOL	Final Completion	Mhlontlo	3 x pre-fab classrooms with associated works, electricity connection & upgrading.	02/05/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 709	-	150	-	-	-
783	Somerset Gift	Final Account	Kou-Kamma	Repairs and additions	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	15	-	-	-
784	SOPHAKAMA SS SCHOOL	Documentation	Mquma	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 314	-	1 000	-	-	-
785	Sophumelela JPS	Final Account	Amahlathi	5 pit toilets; 600m security fencing; 2 X rainwater tanks	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	20	-	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
786	Sosebenza SSS	Final Completion	Emalahleni	2 x Pre fab clirms, 2 rain wtr tanks, electricity, wtr channels, furniture and associated works	23/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	991	-	150	-	-	-
787	Sosebenza SSS	Practical completion	Emalahleni	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	793	-	116	-	-	-
788	ST ALBANS JUNIOR SECONDARY SCHOOL	Practical Completion	Engcobo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	877	-	72	-	-	-
789	ST Bartholomew's SSS	Final Account	Mhlontlo	3 x pre-fab classrooms with associated works, electricity connection & upgrading.	25/02/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 992	-	140	-	-	-
790	ST CUTHBERT'S SENIOR SECONDARY SCHOOL	Final Account	Mhlontlo	5 x pre-fab classrooms with associated works, 8 pit toilets and security fence, 1 tank	21/07/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 941	-	140	-	-	-
791	ST CUTHBERT'S SENIOR SECONDARY SCHOOL	Under Construction	Mhlontlo	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 535	-	1 500	-	-	-
792	ST GEORGES SENIOR SECONDARY SCHOOL	Final Completion	Umtzimvubu	4 x Pre fab clirms and associated works, 1 water tank, water channels & furniture	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 210	-	150	-	-	-
793	St Margaret SSS	Final Completion	Matatiele	5 x Pre fab clirms and associated works	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 403	-	10	-	-	-
794	ST MARKS PRIMARY SCHOOLS	Under Construction	Intsika Yethu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	585	-	185	-	-	-
795	ST MATTHEWS JS SCHOOL	Documentation	Matatiele	Water Infrastructure-Repair existing elevated stands, drilling of two new boreholes.	28/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 473	-	996	828	-	-
796	ST MATTHEWS SSS (New Boys Hostel)	Documentation	Amahlathi	To build new boys hostel and sanitation	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	17 398	-	1 000	5 000	-	-
797	STERKSPRUIT SP SCHOOL	Under Construction	Senqu	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 288	-	1 500	-	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands	STORMSRIVIER P SCHOOL	Adjudication	Kou-Kamma	School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	31 258	-	1 191	-	-
	SULENKAMA SS SCHOOL	Under Construction	Mhlontlo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 892	-	2 155	-	-
	SULENKAMA SS SCHOOL	Documentation	Mhlontlo	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 210	-	1 000	-	-
800														
801	Taleni SP SCHOOL (mthatha)	Final completion	King Sabata Dalindyebo	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	15 170	-	150	-	-
802	Tandabantu SPS	Final Account	Mbizana	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	18 551	-	140	-	-
803	TANDANANI SENIOR SECONDARY SCHOOL	Close Out	Mhlontlo	4 x pre-fab classrooms with associated works, 6 VIP pit toilets, 1 rain water tanks and 600m security fence.	31/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 022	-	50	-	-
804	TANDIZULU JS SCHOOL	Final Account	Ngquza Hill	Provision of security fence, rain water tanks and toilets	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	35	-	-
805	TANDIZULU JS SCHOOL	Under Construction	Ngquza Hill	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	915	-	596	-	-
806	TANGA SENIOR SECONDARY SCHOOL	Close Out	Mquma	3 x Pre fab clsrms, 3 rain wtr tanks, electricity, wtr channels, furniture and associated works	13/06/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 294	-	19	-	-
807	TANTSEKA JS SCHOOL	Under Construction	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 864	-	4 000	-	-
808	TEKO SPRINGS ISS	Practical Completion	Mquma	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	262	-	54	-	-
809	Tem bani Primary School	Practical completion	Mquma	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	97	-	-
810	Tembeni SPS	Practical completion	Engcobo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 257	-	125	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
811	THAMBEKILE SS SCHOOL	Documentation	Emalahleni	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 338	-	1 000	-	-	-
812	Thandisizwe SPS	Practical completion	Emalahleni	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	30	-	-	-
813	THEMBA MZIZI JP SCHOOL	Documentation	Mbizana	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	18 274	-	1 000	-	-	-
814	THEMBALETHU SP SCHOOL	Documentation	Ngqiza Hill	Provision of 1,8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	864	-	-	-
815	Thembelani SSS	Final Account	Amahlathi	Provision of security fence, rain water tanks and toilets	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	20	-	-	-
816	THOBELANI SS SCHOOL	Under Construction	Nkonkobe	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 217	-	2 710	-	-	-
817	THOBOSHANA FARM SCHOOL	Under Construction	Buffalo City	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	488	-	3 300	-	-	-
818	THOLANG SS SCHOOL	Planning	Matatiele	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	34 861	-	2 171	-	-	-
819	THORNVALE JUNIOR PRIMARY SCHOOL	Documentation	Tsolwana	Public Ordinary Schools	01/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	-	-	10 200	15 724	-	-
820	Thornville JSS	Practical completion	Buffalo City	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	56	-	-	-
821	TIPINI JS SCHOOL	Under Construction	King Sabata Dalindyebo	2 Rainwater Tanks & 279m Clear Vu Fence	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	395	-	-	-
822	TIPINI JS SCHOOL	Adjudication	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 691	-	1 191	-	-	-
823	Tlokwenq SSS	Adjudication	Senqu	Construction of Stainless Steel Urinal, 6 Pit Toilets for Boys, 9 Pit Toilets for girls, 2 Pit Toilets for Staff, 1 Disabled Toilet, 550m Security Fencing & 604 Stock Fencing	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	270	-	-	-
824	Tobotshana JS SCHOOL	Practical Completion	Mquma	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 636	-	54	-	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
825	TOLENI JS SCHOOL	Documentation	Umzimvubu	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 873	-	1 000	-	-	-
826	Toli SS SCHOOL	Under Construction	Port St Johns	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 261	-	270	-	-	-
827	Toli SS SCHOOL	Planning	Port St Johns	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	3 935	-	550	-	-	-
828	TOLWENI SS SCHOOL	Documentation	Mhlonlo	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 327	-	1 000	-	-	-
829	Toms Place LHP	Close out	Nkonkobe	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	1 204	76	-	-	-
830	TONGANI JUNIOR SECONDARY SCHOOL	Tender	Mbashe	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	8 571	-	4 000	-	-	-
831	Tshongweni SSS	Close Out	Mhlonlo	3 x pre-fab classrooms with associated works, 5 new pit toilets & 850m of security tanks and 1 rain water tanks	28/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 205	5 473	30	-	-	-
832	Tsolo SS SCHOOL	Final Account	Mhlonlo	5 x pre-fab classrooms with associated works, 8 pit toilets and security fence, 1 tank	21/07/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 284	1 059	81	-	-	-
833	Tsolo SS SCHOOL	Practical completion	Mhlonlo	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	14 899	506	231	-	-	-
834	TSOMO SS SCHOOL	Final Completion	Intsika Yethu	Provision of security fence, rain water tanks and toilets	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	1 055	46	-	-	-
835	TSOMO SS SCHOOL	Final Account	Intsika Yethu	3 x Pre fab clsrms, 2 rain wtr tanks, electricity and associated works	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 435	-	140	-	-	-
836	Tswelopele JPS (clsrms)	Final Account	Matatiele	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 311	551	70	-	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
837	Turnse SPS	Final Account	Ngqaza Hill	10 c/r: recept c/r, admin; toilets & site works.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	498	140	-	-
838	Twalkulu JS SCHOOL	Practical completion	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 256	600	104	-	-
839	TYALI HIGH SCHOOL	Tender	Mquma	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	32 512	764	4 000	-	-
840	TYELINZIMA JS SCHOOL	Final Account	King Sabata Dalindyebo	10 x pre-fab classrooms, 20 ftis, 800m sec fnc, 400m stock fnc, 4 wtr tanks, electrical installation and furniture	17/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	10 054	973	140	-	-
841	TYELINZIMA JS SCHOOL	Documentation	Engcobo	Provision of electricity	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 839	964	1 000	-	-
842	Tyongwana SPS	Final Completion	Port St Johns	Provision of security fence, rain water tanks and toilets	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	1 380	36	-	-
843	TYUTYU LHP SCHOOL	Under Construction	Buffalo City	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 774	-	1 500	-	-
844	Ulwazi SSS	Final Account	Buffalo City	Repairs and additions	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	140	-	-
845	UMHLANGA JS SCHOOL	Adjudication	Emaahleni	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	275	-	1 191	-	-
846	Upper Blink Water	Documentation	Nkonkobe	Provision of electricity	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	811	-	811	-	-
847	UPPER CABAZANA JS SCHOOL	Under Construction	Umtzimbubu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 506	-	125	-	-
848	Upper Ceru SPS	Practical completion	Mquma	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	37	-	-
849	UPPER CORANA SS SCHOOL	Documentation	Nyandeni	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	29 906	-	1 000	-	-
850	UPPER CULUNCA SS SCHOOL	Planning	Mhlontlo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	17 488	711	2 171	-	-
851	Upper Culunca SSS	Practical Completion	Mhlontlo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	789	-	65	-	-
852	Upper Culunca SSS	Final Completion	Mhlontlo	5 x pre-fab classrooms with associated works	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	150	-	-
853	Upper Esinxaku JSS	Under Construction	Elundini	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	767	-	63	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
854	UPPER GWADU SS SCHOOL	Documentation	Mbhashe	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 047	-	1 000	-	-	-
855	Upper Mdumbi JSS	Final Completion	Nyandeni	Provision of security fence, rain water tanks and toilets	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	25	-	-	-
856	Upper Sidakeni JSS (clsm)	Final Account	Matatiele	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 507	-	77	-	-	-
857	UPPER TABASE JS SCHOOL	Adjudication	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	3 874	-	1 191	-	-	-
858	VAKELE TECHNICAL SS SCHOOL	Adjudication	Port St Johns	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 798	-	1 191	-	-	-
859	Veldman JS SCHOOL	Under Construction	Mquma	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	244	-	2 359	-	-	-
860	VM Kwinana SSS	Final Account	Nelson Mandela Bay	30 c/r; comp room; labr.; admin; scie lab; toilets;	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	32 956	-	140	-	-	-
861	VOORPOS P SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 219	-	243	1 553	-	-
862	VUKILE TSHWETE S SCHOOL	Planning	Amahlathi	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	16 335	-	2 171	-	-	-
863	VULAMAZIBUKO PRIMARY SCHOOL	Final Account	Maletswai	Provision of toilets for learners and staff including disabled toilets.	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	81	-	-	-
864	Vulindlela JS SCHOOL	Documentation	Mquma	Provision of 1,8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	864	-	-	-
865	Vulindlela JSS	Practical Completion	Mbhashe	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 180	-	80	-	-	-
866	VULINGCOBO SS SCHOOL	Documentation	Mbhashe	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 780	-	1 000	-	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
867	VULUHLANGA SS SCHOOL	Documentation	Mnquma	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 745	-	1 000	-	-
868	VUMINDABA JP SCHOOL	Under Construction	Ngquba Hill	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 277	-	3 178	-	-
869	Vuyolwethu PS	Final Account	Emalahleni	Provision of security fence, rain water tanks and toilets	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	45	-	-
870	W.B.TSHUME P SCHOOL	Adjudication	Nelson Mandela Bay	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	941	-	1 191	-	-
871	Watha JSS	Adjudication	King Sabata Dalindyebo	Provision of toilets	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	438	-	-
872	Welsh SSS	Close Out	Mhlontlo	3 x pre-fab classrooms with associated works, 5 new pit toilets & 850m of security tanks and 1 rain water tanks	28/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 187	-	50	-	-
873	Wheatlands JSS (assessment not signed)	Practical completion	Elundini	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 031	-	85	-	-
874	WILLOWVALE SS SCHOOL	Documentation	Mbashe	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 420	-	1 000	-	-
875	Wilo Commercial & Tech	Planning	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	21 189	-	2 171	-	-
876	WILSON'S PARTY FARM SCHOOL	Final Completion	King Sabata Dalindyebo	5 x pre-fab classrooms, 14 tins, Sec fnc, stock fnc, electrical & furniture	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 387	-	150	-	-
877	WILSON'S PARTY FARM SCHOOL	Documentation	Ndlambe	Provision of electricity	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	811	-	811	-	-
878	Xezi SPS	Adjudication	Port St Johns	Provision of security fence, rain water tanks and toilets	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	67	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
879	Xilinx SSS	Close Out	Mquma	2 x Pre fab clrms, 2 rain wtr tanks, electricity, wtr channels, furniture and associated works	13/06/2014	23/09/2014	EIG	Public Ordinary Schools	Individual project	1 294	-	16	-	-
880	Xolobeni JSS	Final Account	Mbizana	10 c/r; comp.room; recep c/r; rep & ext adm; toilets & site works.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	140	-	-
881	XONXA JS SCHOOL	Adjudication	Emalahleni	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	201	-	1 191	-	-
882	XONYENI JS SCHOOLS	Documentation	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	26 343	-	168	-	-
883	XURA VIEW JS SCHOOL	Documentation	Ngqaza Hill	Provision of 1,8 metre high security fencing	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	864	-	864	-	-
884	XURANA JS SCHOOL	Under Construction	Ngqaza Hill	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 050	-	3 500	-	-
885	XWILI JS SCHOOL	Under Construction	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 876	-	3 500	-	-
886	YELLOWWOODS FARM SCHOOL	Tender	Nelson Mandela Bay	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	8 131	-	4 000	-	-
887	ZAKHELE JS SCHOOLS (NO FORM)	Documentation	Umtzimvubu	Provision of standard classrooms and sufficient water and sanitation to accommodate the new learners.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 826	-	1 000	-	-
888	Zamdola JS SCHOOLS	Adjudication	Nyandeni	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	4 300	-	1 191	-	-
889	ZAMUKUKHANYA PRIMARY SCHOOL	Under Construction	Amahlathi	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	647	-	45	-	-
890	Zamuklungisa SS	Practical completion	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 699	-	224	-	-
891	Zamuxolo JSS	Practical Completion	Intsika Yethu	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	777	-	84	-	-
892	Zamuxolo JSS	Practical Completion	Mbashe	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 119	-	64	-	-
893	Zandi JSS (clrms)	Final Account	King Sabata Dalindyebo	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	7 181	-	115	-	-

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R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
894	Zanemvula JPS	Final Completion	Port St Johns	Provision of security fence, rain water tanks and toilets	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	46	-	-
895	Zanewonga SS SCHOOL	Final Account	Mquma	3 x pre-fab classrooms, 2 rainwater tanks, 318m security fence and associated works	18/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 663	-	140	-	-
896	Zanozuko HS	Final Account		Repairs and additions	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	63	-	-
897	Zazulwana SS SCHOOL	Close Out	Mquma	3 x Pre fab clrms, 3 rain wtr tanks, electricity, wtr channels, furniture and associated works	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 766	-	30	-	-
898	Zazulwana SS SCHOOL	Under Construction	Mquma	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	406	-	2 631	-	-
899	ZIBUNDU SENIOR SECONDARY SCHOOL	Final Account	Nyandeni	7 x pre-fab Classroom with associated works, walkways, 4 rainwater tanks & school furniture	20/08/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 272	-	140	-	-
900	ZIBUTE PJS SCHOOL	Final Account	Engcobo	3 x Pre fab clrms, 2 rain wtr tanks, electricity, wtr channels, furniture and associated works	13/10/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 279	-	140	-	-
901	ZIBUTE PJS SCHOOL	Documentation	Engcobo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	17 771	-	1 000	-	-
902	ZIMELE SP SCHOOL	Under Construction	Ntabankulu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 161	-	96	-	-
903	ZINTLE FARM	Adjudication	Makana	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	735	-	618	-	-
904	ZIZAMELE JUNIOR SECONDARY SCHOOL	Planning	Mquma	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	18 964	-	2 171	-	-
905	ZIZAMELE P SCHOOL	Final Account	Mhlontlo	5 x pre-fab classrooms with associated works, 8 pit toilets and security fence, 1 tank	22/07/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 285	-	140	-	-
906	ZIZAMELE SP SCHOOL	Practical Completion	Mquma	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 754	-	30	-	-
907	Zola SPS	Practical completion	Engcobo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 203	-	66	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
908	Zonneblom JP SCHOOL	Practical completion	Nyandeni	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	12 647	-	191	-	-
909	ZUKHANYE SENIOR SECONDARY SCHOOL	Practical Completion	Buffalo City	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	540	-	181	-	-
910	ZWARTWATER SP SCHOOL	Adjudication	Emalahleni	Provision of toilets for learners and staff including disabled toilets.	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	280	-	-
911	ZWELL JP SCHOOL	Adjudication	King Sabata Dalindyebo	Provision of toilets for learners and staff including disabled toilets.	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	250	-	-
912	Zwelidumile SSS	Final Completion	Mbashe	3 x pre-fab classrooms, 5 pit toilets, sec fnc and associated works	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 488	1 478	150	-	-
913	Zwelidumile sss	Practical Completion	Mquma	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 180	-	29	-	-
914	Zwelihlangene JSS	Close out	Intsika Yethu	3 Classrooms, 7 toilets and 4 water tanks	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	50	-	-
915	Zweliwille SSS	Final Account	Mbashe	3 x pre-fab classrooms, 2 rainwater tanks, 298m security fence and associated works	18/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 640	-	140	-	-
916	SIYABULELA PRIMARY SCHOOL	Project Proposal / Concept Report	Lukani	Public Ordinary Schools	01/04/2016	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	210	-	-
917	LOWER QOOQ SENIOR PRIMARY SCHOOL	Final Account	Ngqiza Hill	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	22	-	-
918	NYANDA DIKO PRIMARY SCHOOL	Final Account	Ntabankulu	Public Ordinary Schools	01/04/2016	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	5	-	-
919	ZAMEKILE JUNIOR PRIMARY SCHOOL	Final Account	Ngqiza Hill	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	28	-	-
920	HELUKHE SP SCHOOL	Under construction	Emalahleni	Public Ordinary Schools	18/11/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	794	-	-
921	BOMVINI JUNIOR SECONDARY SCHOOL	Under construction	Ntabankulu	Public Ordinary Schools	01/04/2016	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 066	-	2 922	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
922	CETSHE JUNIOR SECONDARY SCHOOL	Adjudication	Ntabankulu	Public Ordinary Schools	01/04/2016	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 619	-	1 191	-	-
923	ZWELIDUMILE PRIMARY SCHOOL	Under construction	Umtzimvubu	Public Ordinary Schools	01/04/2016	31/03/2017	EIG	Public Ordinary Schools	Individual project	217	-	110	-	-
924	MOSES MABIDA SS SCHOOL	Practical Completion	Sundays River Valley	Repairs to existing toilets	14/06/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	229	-	80	-	-
925	AMABHELE HIGH SCHOOL	Planning	Nkonkobe	Demolish and replace existing infrastructure	01/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	20 000	-	850	-	-
926	NEWTON HIGH SCHOOL	Planning	Nkonkobe	Construction of a new school	01/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	60 000	-	850	-	-
927	NORWOOD JUNIOR SECONDARY SCHOOL	Planning	Nkonkobe	Provision of infrastructure	01/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	20 000	-	850	-	-
928	FLAGSTAFF COMP SS SCHOOL (Phas II - High School)	Planning	Ngquza Hill	Construction of a new school	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	60 000	-	2 171	-	-
929	MTSHOTSHISA JUNIOR SECONDARY SCHOOL	Under Construction	Mbhashe	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 886	-	1 500	-	-
930	NOLITA COMPREHENSIVE TECH HIGH SCHOOL	Under Construction	Mnquma	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 221	-	1 500	-	-
931	ROMAN CATHOLIC JUNIOR SECONDARY SCHOOL	Under Construction	Port St Johns	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 467	-	1 500	-	-
932	UGIE HIGH SCHOOL	Under Construction	Elundini	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 777	-	1 500	-	-
933	LANGA SENIOR SECONDARY SCHOOL	Under Construction	Ngquza Hill	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 156	-	1 500	-	-
934	FALO SENIOR SECONDARY SCHOOL	Under Construction	Intsika Yethu	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 130	-	1 500	-	-
935	J A CALATA SECONDARY SCHOOL	Under Construction	Inxuba Yethemba	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 919	-	1 500	-	-

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R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
936	MARIA LOUW SENIOR SECONDARY SCHOOL	Under Construction	Lukani	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 074	-	1 500	-	-	-
937	GCINA JS SCHOOLS	Project Proposal / Concept Report	MNQUMA	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
938	TEKO JS SCHOOLS	Project Proposal / Concept Report	MNQUMA	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
939	TSHONGWENI JS SCHOOL	Project Proposal / Concept Report	MNQUMA	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
940	MBULU JS SCHOOL	Project Proposal / Concept Report	INTSIKA YETHU	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
941	MBULUKWEZA JS SCHOOLS	Project Proposal / Concept Report	INTSIKA YETHU	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	1 000	-	
942	ZWELAKE JS SCHOOL	Project Proposal / Concept Report	INTSIKA YETHU	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
943	MBUTYE SP SCHOOL	Project Proposal / Concept Report	MBHASHE	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
944	NGQAKAYI JS SCHOOL	Project Proposal / Concept Report	MBHASHE	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
945	NGUBERHAMBABA JS SCHOOL	Project Proposal / Concept Report	MBHASHE	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
946	TOM KASIBE JS SCHOOL	Project Proposal / Concept Report	BAVIAANS	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
947	GCINUBUZWE COMBINED SCHOOL	Project Proposal / Concept Report	IKWEZI	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
948	HOBSON KHANYISA P SCHOOL	Project Proposal / Concept Report	IKWEZI	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	

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R thousands				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
949	QAQAMBA JP SCHOOL	Project Proposal / Concept Report	BUFFALO CITY	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890
950	JULIUS MBALO JS SCHOOL	Project Proposal / Concept Report	EMALAHLENI (EC)	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890
951	MCKAYSNEK JS SCHOOL	Project Proposal / Concept Report	EMALAHLENI (EC)	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890
952	LOWER MDUMBI JS SCHOOL	Project Proposal / Concept Report	NYANDENI	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890
953	TOLIKANA JS SCHOOLS	Project Proposal / Concept Report	NYANDENI	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890
954	MATANDELA JS SCHOOLS	Project Proposal / Concept Report	PORT JOHNS	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890
955	NXELE JS SCHOOLS	Project Proposal / Concept Report	PORT JOHNS	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890
956	ZAMUKANYO JS SCHOOL	Project Proposal / Concept Report	PORT JOHNS	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890
957	MBONGWENI JS SCHOOL	Project Proposal / Concept Report	NTABANKULU	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890
958	LUKHANYISWENI JS SCHOOL	Project Proposal / Concept Report	QAUKENI	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890
959	MAKHOKA JS SCHOOL	Project Proposal / Concept Report	UMZIMVUBU	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890
960	PAMLAIVILLE JS SCHOOL	Project Proposal / Concept Report	UMZIMVUBU	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890
961	FREE METHODIST JP SCHOOL	Project Proposal / Concept Report	MBIZANA	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890

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R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
962	MBABAZO JP SCHOOL	Project Proposal / Concept Report	MBIZANA	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
963	VAYI JS SCHOOLS	Project Proposal / Concept Report	MBIZANA	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
964	KHOHLOPONG JS SCHOOL	Project Proposal / Concept Report	ELUNDINI	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
965	MAGEDLA JS SCHOOL	Project Proposal / Concept Report	ELUNDINI	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
966	Zwelidumile	Project Proposal / Concept Report	ELUNDINI	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
967	UPPER MTUMASI JS SCHOOL	Project Proposal / Concept Report	UMZIMVUBU	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
968	E.W.PEARCE JS SCHOOL	Project Proposal / Concept Report	KING SABATA DALINDYEBU	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
969	QOBA PJS SCHOOL	Project Proposal / Concept Report	ENGCOBO	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
970	EMAFINI P SCHOOL	Project Proposal / Concept Report	NELSON MANDELA	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
971	ST ALBANS P SCHOOL	Project Proposal / Concept Report	NELSON MANDELA	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
972	KOLISAVILLE JS SCHOOL	Project Proposal / Concept Report	MHLONTLO	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
973	LOTANA JS SCHOOL	Project Proposal / Concept Report	MHLONTLO	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	
974	Mumelwano JS SCHOOLS	Project Proposal / Concept Report	MHLONTLO	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890	

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish								
R thousands				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
975	TIENBANK SP SCHOOL	Project Proposal / Concept Report	SENQU	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	2 890
976	VAN DER MERWE	Project Proposal / Concept Report	INXUBA YETHEMBA	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	4 281	3 843
977	MZAMOMHLE P SCHOOL	Project Proposal / Concept Report	TSOLWANA	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	3 843
978	ST LUKES PUBLIC SCHOOL	Project Proposal / Concept Report	BUFFALO CITY	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	3 843
979	IKAMVA LESIZWE PUBLIC SCHOOL	Project Proposal / Concept Report	NDLAMBE	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	3 843
980	MTYOBO PUBLIC PRIMARY SCHOOL	Project Proposal / Concept Report	NDLAMBE	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	3 843
981	GOSO FOREST JS SCHOOLS	Project Proposal / Concept Report	QAUKENI	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	3 843
982	TANDOKAZI SP SCHOOL	Project Proposal / Concept Report	KING SABATA DALINDYEBO	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	3 843
983	WATERFALL PARK P SCHOOL	Project Proposal / Concept Report	KING SABATA DALINDYEBO	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	3 843
984	Exhibeni PJS SCHOOL	Project Proposal / Concept Report	ENGCOBO	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	3 843
985	Emmet Mahonga SP SCHOOL	Project Proposal / Concept Report	LUKANJJI	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	3 843
986	NOZIPHO JP SCHOOL	Project Proposal / Concept Report	LUKANJJI	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	3 843
987	SHILOH JS SCHOOL	Project Proposal / Concept Report	LUKANJJI	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	3 843

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
988	Nkosemntu Motman Primary	Project Proposal / Concept Report	MALETSWAI	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	3 843	
989	MARUPING PUBLIC SCHOOL	Project Proposal / Concept Report	GARIEP	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	3 843	
990	THABA LESOBA JS SCHOOL	Project Proposal / Concept Report	SENQU	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	3 843	
991	KRUISFONTEIN P SCHOOL	Project Proposal / Concept Report	KOUGA	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	3 843	
992	JOUBERTINA P SCHOOL	Project Proposal / Concept Report	KOU-KAMMA	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	3 843	
993	ASHTON GONTSHI P SCHOOL	Project Proposal / Concept Report	NELSON MANDELA	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	1 000	3 843	
994	NONYANISO P SCHOOL	Project Proposal / Concept Report	INXUBA YETHEMBA	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	2 737	6 387	
995	ZWELEMFUNDO P.S	Project Proposal / Concept Report	BUFFALO CITY	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	2 737	6 387	
996	Lady Frere JSS	Project Proposal / Concept Report	EMALAHLENI (EC)	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	2 737	6 387	
997	PELOMOSA PRIMARY SCHOOL	Project Proposal / Concept Report	MALETSWAI	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	2 737	6 387	
998	HOMBAKAZI P SCHOOL	Proposed	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	4 319	-	
999	ABRAHAM VANQA JS SCHOOL	Proposed	Emalahleni	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-	
1000	AMATHOLE BASIN	Proposed	Nkonkobe	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-	
1001	ANNSHAW P SCHOOL	Proposed	Nkonkobe	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-	

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
1002	AUCKLAND LHP SCHOOL	Proposed	Nkonkobe	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-
1003	B.A.MBAM JP SCHOOL	Proposed	Emalahleni	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-
1004	Greyspan JS SCHOOL	Proposed	Emalahleni	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-
1005	BETHANIA JS SCHOOL	Proposed	Elundini	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-
1006	BETHESDA JS SCHOOL	Proposed	Umgzimvubu	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-
1007	BUBESI JS SCHOOL	Proposed	Umgzimvubu	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-
1008	BUFFALO FLATS P SCHOOL	Proposed	Buffalo City	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-
1009	CABANE JS SCHOOL	Proposed	Umgzimvubu	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-
1010	Cabazana JS SCHOOL	Proposed	Umgzimvubu	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-
1011	Cabazi JS SCHOOL	Proposed	Umgzimvubu	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-
1012	DOKODELA SP SCHOOL	Proposed	Nyandeni	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-
1013	DUMILE SP SCHOOL	Proposed	Mbizana	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-
1014	JONGINTSIZI SP SCHOOL	Proposed	Intsika Yethu	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-
1015	HLANKOMO JS SCHOOL	Proposed	Ntabankulu	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-
1016	PATENISE P SCHOOL	Proposed	Kouga	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-
1017	Jongulwandle JS SCHOOL	Proposed	Mbashe	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-
1018	NOBUBELE PUBLIC SCHOOL	Proposed	Tsolwana	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-
1019	DALEVIEW P SCHOOL	Proposed	Baviaans	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	3 660	-
1020	A.W.BARNES P SCHOOL	Proposed	Buffalo City	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	3 660	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1021	AYLIFF P SCHOOL	Proposed	Ngqushwa	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	3 660	-	-
1022	CHARLES DUNA PUBLIC SCHOOL	Proposed	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	3 500	-	-
1023	ENDUKU PJS SCHOOL	Proposed	Engcobo	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	3 360	-	-
1024	ELLEN OLIVIER P SCHOOL	Proposed	Inxuba Yethemba	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	3 500	-	-
1025	KAMA PUBLIC SCHOOL	Proposed	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	3 500	-	-
1026	NOMONDE PUBLIC SCHOOL	Proposed	Inkwanca	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	3 500	-	-
1027	KAMDEBO P SCHOOL	Proposed	Camdeboo	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	3 660	-	-
1028	KANYISA JS SCHOOLS	Proposed	Intsika Yethu	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-	-
1029	KUYASA JS SCHOOL	Proposed	Intsika Yethu	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-	-
1030	LUXOLO INTERMEDIATE SCHOOL	Proposed	Camdeboo	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-	-
1031	LINGELETHU JP SCHOOL	Proposed	Mbizana	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-	-
1032	LUTUTU JS SCHOOL	Proposed	Elundini	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-	-
1033	LUYTENVILLE PRIMARY	Proposed	Amahlati	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-	-
1034	TANTSEKA JS SCHOOL	Proposed	King Sabata Dalindyebo	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-	-
1035	SILANGWE SP SCHOOL	Proposed	Mbizana	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-	-
1036	UPPER NGQWARA JS SCHOOL	Proposed	King Sabata Dalindyebo	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-	-
1037	TSOLOBENG JS SCHOOL	Proposed	Elundini	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-	-
1038	WOODLANDS P SCHOOL	Proposed	Kou-Kamma	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	2 000	-	-

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					Date: Start	Date: Finish						2016/17			
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1039	KUYASA COMBINED SCHOOL	Proposed	Ndlambe	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	-	3 660	-
1040	SAMUEL NTSIKO P SCHOOL	Proposed	Makana	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	-	3 660	-
1041	KWAMATHAMBO SP SCHOOL	Proposed	Qaukeni	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	-	3 660	-
1042	ST BONIFACE	Proposed	Inxuba Yethemba	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	-	3 660	-
1043	VULAMAZIBUKO PRIMARY SCHOOL	Proposed	Maletswai	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	-	3 600	-
1044	ST BONIFACE	Proposed	Inxuba Yethemba	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	-	3 660	-
1045	KWAMATHAMBO SP SCHOOL	Proposed	Qaukeni	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	-	3 660	-
1046	SAMUEL NTSIKO P SCHOOL	Proposed	Makana	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	-	3 660	-
1047	Lonwabo SP SCHOOL	Proposed	Lukarji	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	-	3 500	-
1048	VULAMAZIBUKO PRIMARY SCHOOL	Proposed	Maletswai	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	-	3 600	-
1049	QHAYIYA P SCHOOL	Proposed	Ndlambe	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	-	3 500	-
1050	USENATHI PUBLIC P SCHOOL	Proposed	Inkwanca	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	-	3 500	-
1051	VUMILE PRIMARY SCHOOL	Proposed	Maletswai	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	-	3 500	-
1052	Lonwabo SP SCHOOL	Proposed	Lukarji	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	-	3 500	-
1053	QHAYIYA P SCHOOL	Proposed	Ndlambe	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	-	3 500	-
1054	USENATHI PUBLIC P SCHOOL	Proposed	Inkwanca	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	-	3 500	-
1055	VUMILE PRIMARY SCHOOL	Proposed	Maletswai	Early Childhood Development	01/04/2014	31/03/2018	EIG	Early Childhood Development	Individual project	-	-	-	-	3 500	-
1056	BALFOUR P SCHOOL	Proposed	Nkonkobe	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 239	2 890

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					Date: Start	Date: Finish										
R thousands	1057	BALURA L/HP SCHOOL	Proposed	Nkonkobe	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	1 239	2 890		
	1058	BASHEE PJS SCHOOL	Proposed	Engcobo	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	1 239	2 890		
	1059	BELVEDERE FARM SCHOOL	Proposed	Blue Crane Route	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	1 239	2 890		
	1060	BOWDEN JS SCHOOL	Proposed	Emalahleni	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	1 239	2 890		
	1061	CIBINI JS SCHOOL	Proposed	Umtzimvubu	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	1 239	2 890		
	1062	COBOSI PJS SCHOOL	Proposed	Engcobo	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	1 329	2 890		
	1063	COLANA JS SCHOOL	Proposed	Umtzimvubu	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	1 239	2 890		
	1064	CWAKA JS SCHOOLS	Proposed	Mbizana	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	1 239	2 890		
	1065	Gwalinkungu JS SCHOOL	Proposed	Umtzimvubu	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	1 239	2 890		
	1066	Dabula JS SCHOOL	Proposed	Umtzimvubu	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	1 239	2 890		
	1067	DINGEZWENI JS SCHOOL	Proposed	Umtzimvubu	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	1 000	2 890		
	1068	Booyen Park SP SCHOOL	Proposed	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	1 000	3 843		
	1069	BRANDOVALE P SCHOOL	Proposed	Ikwezi	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	1 000	3 843		
	1070	CARITAS P SCHOOL	Proposed	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	2 737	6 387		
	1071	CRANBERRY P SCHOOL	Proposed	Buffalo City	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	2 737	6 387		
	1072	AMAZIZI SS SCHOOL	Project Proposal / Concept Report	Ngqushwa	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 907	-	-	572	1 335	
	1073	ANTIOCH JS SCHOOL	Project Proposal / Concept Report	Umtzimvubu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 256	-	-	377	879	
1074	AV Plaatjie SSS	Planning	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	12 000	-	-	1 900	-		

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1075	BELMONT FARM	Project Proposal / Concept Report	Nxuba	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 158	-	-	347		811
1076	BELVEDERE FARM SCHOOL	Project Proposal / Concept Report	Blue Crane Route	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 047	-	-	733		-
1077	BEYELE PJS SCHOOL	Project Proposal / Concept Report	Engcobo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	22 743	-	-	2 274		2 500
1078	BIOTHATELO SP SCHOOL	Project Proposal / Concept Report	Elundini	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 657	-	-	566		3 960
1079	BLIKANA SS SCHOOL	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 911	-	-	573		-
1080	BOJANE JS SCHOOL	Project Proposal / Concept Report	Engcobo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	24 571	-	-	2 457		4 000
1081	Bongolethu SS SCHOOL	Project Proposal / Concept Report	Mquma	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 172	-	-	352		-
1082	BONUS SP SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	968	-	-	290		678
1083	BOUNDARY HILL L/HP	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	5 371	-	-	3 760		1 074
1084	Bungeni JSS	Planning	Ngqiza Hill	Public Ordinary Schools	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	12 000	-	-	1 900		-
1085	CACADU JS SCHOOL	Project Proposal / Concept Report	Ntabankulu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 502	-	-	1 051		-
1086	CATHCART (RC) P SCHOOL	Project Proposal / Concept Report	Amahlathi	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	19 257	-	-	1 926		2 500
1087	CHIEF N.Z. MTIRARA SS SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	31 257	-	-	3 126		4 000

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1088	Cibeni JS SCHOOLS	Project Proposal / Concept Report	Nyandeni	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	20 800	-	-	2 080		2 500
1089	CILO SP SCHOOL	Project Proposal / Concept Report	Mnquma	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	10 000	-	-	6 836		2 000
1090	CWAKA JS SCHOOLS	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 791	-	-	837		-
1091	D.Z.DUMEZWENI SS SCHOOL	Project Proposal / Concept Report	Nyandeni	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	4 641	-	-	1 392		-
1092	DALE JS SCHOOLS	Project Proposal / Concept Report	Mbashe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	16 457	-	-	1 646		4 000
1093	DALINDYEBO SP SCHOOL	Project Proposal / Concept Report	Nyandeni	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 324	-	-	397		927
1094	DALUHLANGA SS SCHOOL	Project Proposal / Concept Report	Mhlontlo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	35 429	-	-	3 543		4 000
1095	Daluxolo JS SCHOOL	Project Proposal / Concept Report	Mnquma	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	948	-	-	284		664
1096	DALUXOLO SP SCHOOL	Project Proposal / Concept Report	Mbashe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	12 800	-	-	1 280		4 000
1097	DEDELO JS SCHOOL	Project Proposal / Concept Report	Ntabankulu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 676	-	-	503		1 173
1098	DIMANDA SS SCHOOL	Assessment	Nyandeni	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	3 251	-	-	2 276		975
1099	Dumaneni JSS	Close Out	Mhlontlo	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	8 066	-	-	5 646		-
1100	DUMEZWENI JUNIOR SECONDARY SCHOOL	Assessment	Amahlathi	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	6 745	-	-	2 903		2 024

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
1101	DUNGU JS SCHOOLS	Project Proposal / Concept Report	Ntabankulu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 027	-	-	608	1 419
1102	EBENEZER MAJOMBOZI HIGH SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 731	-	-	819	1 912
1103	EBENEZER NYATHI SS SCHOOL	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 369	-	-	711	-
1104	EBUHLANYANGA SS SCHOOL	Project Proposal / Concept Report	Ngqauza Hill	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	7 029	-	-	2 109	-
1105	EC Prov	Planning		Public Ordinary Schools	01/04/2015	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	-	10 000	162
1106	EDWARD'S HOPE JS SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 502	-	-	1 051	-
1107	Elands Hoogte School	Project Proposal / Concept Report	Elundini	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 400	-	-	240	1 680
1108	ELITVENI SP SCHOOL	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 692	-	-	1 184	-
1109	ELLEN OLIVIER P SCHOOL	Project Proposal / Concept Report	Inxuba Yethemba	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	58 457	-	-	4 846	4 000
1110	ELLIOTDALE TECH SENIOR SECONDARY SCHOOL	Assessment	Mbashe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	6 104	-	-	2 966	1 831
1111	ELLIOTDALE TECH SS SCHOOL	Project Proposal / Concept Report	Mbashe	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 182	-	-	1 527	-
1112	ELLIOTDALE VILLAGE JUNIOR SS SCHOOL	Project Proposal / Concept Report	Mbashe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 027	-	-	608	1 419
1113	Emergency Classrooms	Assessment		Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	15 395	-	-	2 500	4 618
1114	EMFULENI LHP SCHOOL	Assessment	Lukanji	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	782	-	-	548	235

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1115	EMHLANGA JS SCHOOLS	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 791	-	-	837	-	-
1116	Emizanyoyethu SSS	Assessment	Engcobo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	10 547	-	-	2 500	3 164	
1117	ERIC MNTONGA HIGH SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	23 029	-	-	2 303	2 500	
1118	ESIGUBUDWINI JS SCHOOLS	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	6 400	-	-	640	4 480	
1119	ETYENI JS SCHOOL	Project Proposal / Concept Report	Umzimvubu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 103	-	-	772	-	
1120	FAMENI JS SCHOOL & TECH SCHOOL	Project Proposal / Concept Report	Mbhashe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 440	-	-	432	1 008	
1121	FEZWE LHP SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 261	-	-	883	-	
1122	FORT GREY PUBLIC SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 089	-	-	327	762	
1123	FORT WARWICK	Project Proposal / Concept Report	Great Kei	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 047	-	-	733	-	
1124	GCINUBUZWE SS SCHOOL	Project Proposal / Concept Report	Emalahleni	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	5 075	-	-	1 522	-	
1125	GCINUMTHETHO SS SCHOOL	Project Proposal / Concept Report	Port St Johns	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	4 421	-	-	1 326	-	
1126	GEBANE SP SCHOOL	Project Proposal / Concept Report	Umzimvubu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 158	-	-	347	811	
1127	GEELOUTHBOOM FARM	Project Proposal / Concept Report	Ndlambe	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 047	-	-	733	-	

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
1128	GILINKUMBI SP SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	817	-	-	245	572
1129	GLENTANA JP SCHOOL	Project Proposal / Concept Report	Sundays River Valley	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	20 857	-	-	2 086	2 500
1130	GOBIDOLO SP SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 371	-	-	960	-
1131	GOBIZIWE SP SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 577	-	-	473	1 104
1132	GOLDEN VALLEY PUBLIC P SCHOOL	Project Proposal / Concept Report	Blue Crane Route	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 486	-	-	149	1 040
1133	GOEYANA SENIOR PRIMARY SCHOOL	Project Proposal / Concept Report	Mhlontlo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	66 286	-	-	6 629	4 000
1134	GREENVILLE SS SCHOOL	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 058	-	-	617	-
1135	GUGULETHU SP SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	968	-	-	290	678
1136	GULANDODA JS SCHOOL	Project Proposal / Concept Report	Engcobo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 676	-	-	503	1 173
1137	HALA SS SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	6 914	-	-	691	4 840
1138	HLAKOTI SP SCHOOL	Project Proposal / Concept Report	Mbhashe	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	11 200	-	-	5 000	-
1139	HLOMENDLINI JS SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	29 657	-	-	2 966	4 000
1140	HOWARD BEN MAZWI JS SCHOOL	Assessment	Lukani	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	4 809	-	-	3 059	1 443

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1141	HUKU SS SCHOOL	Project Proposal / Concept Report	Umtzimbubu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 045	-	-	614		1 432
1142	HUNTLY GLEN FARM SCHOOL	Project Proposal / Concept Report	Nxuba	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 047	-	-	733		-
1143	Ibika JS SCHOOL	Project Proposal / Concept Report	Mnquma	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	905	-	-	634		-
1144	IKWEZI JS SCHOOL	Project Proposal / Concept Report	Tsolwana	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	18 114	-	-	1 811		4 000
1145	JONGIKAYA JUNIOR SECONDARY SCHOOL	Project Proposal / Concept Report	Mhlontlo	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	3 932	-	-	2 753		-
1146	JONGINTSIZI SP SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	905	-	-	634		-
1147	JONGIZULU SP SCHOOL	Project Proposal / Concept Report	Engcobo	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 047	-	-	733		-
1148	JULUKUQU JS SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 196	-	-	837		-
1149	KAMDEBO P SCHOOL	Project Proposal / Concept Report	Camdeboo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	35 200	-	-	3 520		4 000
1150	KANYOLWETHU SS SCHOOL	Project Proposal / Concept Report	Engcobo	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	751	-	-	225		-
1151	KENTANI JS SCHOOL	Project Proposal / Concept Report	Mnquma	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	905	-	-	634		-
1152	KHOARAI SP SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 158	-	-	347		811
1153	KHOBONQABA P SCHOOL	Project Proposal / Concept Report	Nxuba	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	19 543	-	-	1 954		2 500

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish								
R thousands				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
1154	SIBABALE SENIOR SECONDARY SCHOOL	Project Proposal / Concept Report	Elundini	Public Ordinary Schools	01/04/2016	31/03/2019	EIG	Public Ordinary Schools	Individual project	48 286	-	-	5 000	4 000
1155	KHWEZILESIKWE L/HP SCHOOL	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	14 343	-	-	1 434	2 500
1156	KLIPFONTEIN DRC PRIMARY SCHOOL	Project Proposal / Concept Report	Ndlambe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	23 029	-	-	4 606	2 500
1157	KUTLOANONG SP SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	26 171	-	-	2 617	4 000
1158	Kwa Nikwe JS SCHOOLS	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 307	-	-	392	-
1159	kwaGCINA JUNIOR SECONDARY SCHOOL	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	71 200	-	-	6 120	4 000
1160	kwaMHALA P SCHOOL	Project Proposal / Concept Report	Makana	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 047	-	-	733	-
1161	LJENTILE SS SCHOOL	Project Proposal / Concept Report	Sakhisizwe	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 474	-	-	1 032	-
1162	LAMPLOUGH SENIOR SECONDARY SCHOOL	Project Proposal / Concept Report	Mnquma	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	3 804	-	-	1 141	-
1163	LANGALITSHONI SP SCHOOL	Project Proposal / Concept Report	Port St Johns	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 373	-	-	961	-
1164	LENCANE JUNIOR SECONDARY SCHOOL	Close Out	Mbhashe	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	6 412	-	-	4 488	-
1165	LIKHOHLONG SP SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	817	-	-	245	572
1166	LINGELIHLE JP SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	817	-	-	245	572

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1167	LOWER GOBONCO JS SCHOOL	Project Proposal / Concept Report	Engcobo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	17 543	-	-	3 509		2 500
1168	LOWER MDUMBI JS SCHOOL	Project Proposal / Concept Report	Nyandeni	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	948	-	-	5 000		-
1169	LOWER MT HOREB SP SCHOOL	Project Proposal / Concept Report	Umzimvubu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 196	-	-	837		-
1170	Lubala SPS	Planning	Ngqiza Hill	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	-	6 500		-
1171	LUKHOZANA JS SCHOOL	Project Proposal / Concept Report	Mbhashe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	71 200	-	-	6 120		4 000
1172	LUKHOZI HIGH SCHOOL	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	13 600	-	-	1 360		4 000
1173	LUKUNI JS SCHOOL	Project Proposal / Concept Report	Nyandeni	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 907	-	-	572		1 335
1174	LUMKO HIGH SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	45 600	-	-	4 560		4 000
1175	LUSUNGULO JS SCHOOL	Project Proposal / Concept Report	Mbhashe	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 047	-	-	733		-
1176	LUTATANI SS SCHOOL	Project Proposal / Concept Report	Umzimvubu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	12 686	-	-	2 537		4 000
1177	LYNEDOCH FARM SCHOOL	Project Proposal / Concept Report	Nxuba	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 158	-	-	347		811
1178	MABALENGWE SS SCHOOL	Project Proposal / Concept Report	Nyandeni	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 241	-	-	672		-
1179	MABALENGWE SS SCHOOL	Project Proposal / Concept Report	Nyandeni	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 241	-	-	672		-
1180	Mabeheni JS SCHOOLS	Assessment	Matatiele	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	866	-	-	606		260

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish								
R thousands				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
1181	MACIBE SS SCHOOL	Project Proposal / Concept Report	Mnquma	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	948	-	-	284	664
1182	MAGIQWENI JS SCHOOL	Project Proposal / Concept Report	Mnquma	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	11 429	-	-	1 143	4 000
1183	MAJALI TECHNICAL SS SCHOOL	Project Proposal / Concept Report	Port St Johns	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 662	-	-	799	-
1184	MAKUKHANYE PRIMARY SCHOOL	Project Proposal / Concept Report	Kouga	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	45 600	-	-	4 560	4 000
1185	MALIZE SP SCHOOL	Project Proposal / Concept Report	Port St Johns	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 158	-	-	347	811
1186	MANDELA PARK JUNIOR PRIMARY SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	62 971	-	-	6 297	4 000
1187	MANDILENI JS SCHOOL	Project Proposal / Concept Report	Umtzimvubu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 440	-	-	432	1 008
1188	MANZANA PJS SCHOOL	Project Proposal / Concept Report	Engcobo	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	905	-	-	634	-
1189	MAPFONTEIN JS SCHOOL	Assessment	Matatiele	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	4 014	-	-	2 810	1 204
1190	MASAKALA JS SCHOOL	Assessment	Matatiele	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	3 309	-	-	2 316	4 000
1191	MASILINGANE SS SCHOOL	Project Proposal / Concept Report	Engcobo	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 373	-	-	961	-
1192	MASIVUKE JP SCHOOL	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 158	-	-	347	811
1193	MASIZAME JUNIOR SS SCHOOL	Project Proposal / Concept Report	Tsolwana	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 314	-	-	531	3 720
1194	MBAMBANGWE JS SCHOOL	Assessment	Elundini	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	840	-	-	588	252

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1195	MBAMBISA PRIMARY SCHOOL	Project Proposal / Concept Report	Mhlontlo	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	3 932	-	-	2 753	-	-
1196	MBAYI JS SCHOOL	Project Proposal / Concept Report	Ngquza Hill	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 840	-	-	852	-	-
1197	MBAYI JS SCHOOL	Project Proposal / Concept Report	Ngquza Hill	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 777	-	-	533	1 244	-
1198	MBINZANA JS SCHOOLS	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	8 286	-	-	829	4 000	-
1199	MBULUKWEZA JS SCHOOLS	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	922	-	-	645	-	-
1200	Mcheni JP SCHOOL	Under Construction	Mhlontlo	Public Ordinary Schools	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	20 409	-	-	5 000	-	-
1201	MCOBOLOLO SS SCHOOL	Project Proposal / Concept Report	Engcobo	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 850	-	-	555	-	-
1202	MDABUKA JS SCHOOL	Project Proposal / Concept Report	Ngquza Hill	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	3 994	-	-	1 198	-	-
1203	MDABUKWENI JUNIOR SECONDARY SCHOOL	Project Proposal / Concept Report	Mhlontlo	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	3 932	-	-	2 753	-	-
1204	MDATYA SP SCHOOL	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	48 286	-	-	5 000	2 500	-
1205	MDINGI JS SCHOOL	Project Proposal / Concept Report	Ngquza Hill	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 502	-	-	1 051	-	-
1206	MECHAELENG JS SCHOOL	Assessment	Matatiele	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	7 393	-	-	2 868	2 218	-
1207	MEHLOMAKHULU	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	3 133	-	-	940	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1208	MELIBUWA SP SCHOOL	Project Proposal / Concept Report	Mbashe	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	905	-	-	634	-	-
1209	MENTE SS SCHOOL	Project Proposal / Concept Report	Mnquma	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	900	-	-	270	630	
1210	MGEZWA JS SCHOOL	Project Proposal / Concept Report	Ngquza Hill	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	948	-	-	284	664	
1211	MGUDLWA SS SCHOOL	Project Proposal / Concept Report	Engcobo	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 932	-	-	1 352	-	
1212	MHLANGA JS SCHOOL	Project Proposal / Concept Report	Ngquza Hill	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	21 657	-	-	2 166	2 500	
1213	MHLANGANISWENI COMM & TECH SS SCHOOL	Project Proposal / Concept Report	Port St Johns	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 217	-	-	665	-	
1214	MHLOPEKAZI JP SCHOOL	Project Proposal / Concept Report	Ngquza Hill	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	948	-	-	284	664	
1215	MHUKU JS SCHOOL	Project Proposal / Concept Report	Mbashe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	14 114	-	-	1 411	4 000	
1216	MJONGILE SP SCHOOL	Project Proposal / Concept Report	Nyandeni	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 158	-	-	347	811	
1217	MKANKOMO JS SCHOOLS	Project Proposal / Concept Report	Ngquza Hill	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	62 971	-	-	2 297	4 000	
1218	MKANZINI JUNIOR SECONDARY SCHOOL	Project Proposal / Concept Report	Port St Johns	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	58 457	242	-	5 846	4 000	
1219	MKHONQO JS SCHOOL	Project Proposal / Concept Report	Umtzmvubu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 998	86	-	899	-	
1220	MKHUHLANE-KOP JS SCHOOL	Assessment	Matatiele	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 795	25	-	1 257	539	

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1221	MKWINTI JS SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 158	-	-	347		811
1222	MINTUNTLONI JS SCHOOLS	Project Proposal / Concept Report	Engcobo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 256	-	-	377		879
1223	MOTHBISI SS SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	763	-	-	229		-
1224	MPHARANE JS SCHOOL	Assessment	Matatiele	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	3 103	-	-	2 172		931
1225	MPINDWENI JS SCHOOLS	Project Proposal / Concept Report	Umtzimvubu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 256	-	-	377		879
1226	MPINDWENI JS SCHOOLS	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 525	-	-	758		1 768
1227	MPUMAZE JS SCHOOL	Assessment	Ngquzi Hill	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	3 571	-	-	2 500		1 071
1228	MT HOREB JS SCHOOL	Project Proposal / Concept Report	Umtzimvubu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 600	-	-	1 120		-
1229	MTIRARA SS SCHOOL	Project Proposal / Concept Report	Emalahleni	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	27 943	-	-	2 794		4 000
1230	MTWENI SS SCHOOL	Project Proposal / Concept Report	Port St Johns	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	36 914	-	-	3 691		4 000
1231	MTWENI SS SCHOOL	Assessment	Port St Johns	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	6 104	-	-	2 966		1 831
1232	MZANTSI L/HP SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	13 143	-	-	1 314		4 000
1233	MZONTSUNDU S SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	38 800	-	-	3 880		4 000
1234	NANKOS FARM	Project Proposal / Concept Report	Ndlambe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 158	-	-	347		811

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					Date: Start	Date: Finish						2016/17			
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1235	NARSINGSTREET PUBLIC P SCHOOL	Project Proposal / Concept Report	Camdeboo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	59 486	-	-		4 949	4 000
1236	NDALISO SS SCHOOL	Project Proposal / Concept Report	Ngquba Hill	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	68 743	-	-		6 874	4 000
1237	NDAMASE SSS (PUMP HOUSE) (NEW)	Project Proposal / Concept Report	Nyandeni	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	9 386	-	-		2 816	-
1238	NDLUNKULU JS SCHOOL	Project Proposal / Concept Report	Engcobo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	17 181	-	-		3 436	2 500
1239	Ndunge JS SCHOOLS	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	29 646	-	-		4 929	4 000
1240	NEW SS	Project Proposal / Concept Report		Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	9 714	-	-		971	4 000
1241	NGOZI SP SCHOOL	Project Proposal / Concept Report	Ntabankulu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 502	-	-		1 051	-
1242	Ngqeleni SS SCHOOL	Assessment	Nyandeni	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 303	-	-		2 893	1 591
1243	NGUBERHAMBAMBA JS SCHOOL	Project Proposal / Concept Report	Mbhashe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 256	-	-		377	879
1244	NGUBESIZWE JUNIOR SECONDARY SCHOOL	Assessment	Mhlontlo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	9 791	-	-		2 500	2 937
1245	NGUBESIZWE SS SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 196	-	-		837	-
1246	NGWENYENI JS SCHOOL	Assessment	Ngquba Hill	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	4 700	-	-		2 983	1 410
1247	NKANGELEKO INTERMEDIATE SCHOOL	Close Out	Buffalo City	Public Ordinary Schools	01/04/2014	31/03/2018	EIG	Public Ordinary Schools	Individual project	8 056	-	-		2 163	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
1248	NKWENKWEZI SP SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	15 486	-	-	3 097	2 500
1249	NOBANDA P SCHOOL	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 047	-	-	733	-
1250	Nobandla JS SCHOOL	Project Proposal / Concept Report	Emalahleni	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	9 657	-	-	966	4 000
1251	NOGEMANE SS SCHOOL	Assessment	Nyandeni	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 662	-	-	3 656	1 698
1252	NOMATHEMBA JUNIOR SECONDARY SCHOOL	Project Proposal / Concept Report	Ngquza Hill	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	29 646	-	-	5 929	4 000
1253	NOWALALA JS SCHOOL	Project Proposal / Concept Report	Ntabankulu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 650	-	-	795	-
1254	NOWALALA JS SCHOOL	Project Proposal / Concept Report	Ntabankulu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 676	-	-	503	1 173
1255	NTLOZELO JS SCHOOL	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 045	-	-	614	1 432
1256	Nxaxo JS SCHOOL	Project Proposal / Concept Report	Mquma	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	948	-	-	284	664
1257	NYANGILIZWE SS SCHOOL	Project Proposal / Concept Report	Nyandeni	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	5 294	-	-	1 588	-
1258	NYATELA SS SCHOOL	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 467	-	-	740	-
1259	NZIMANKULU SS SCHOOL	Project Proposal / Concept Report	Emalahleni	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	5 594	-	-	1 678	-
1260	PANGALELE SS SCHOOL	Assessment	Nyandeni	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	9 791	-	-	2 500	4 000

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1261	PARKSIDE P SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	22 393	-	-	2 239		3 330
1262	PHAMOTSE JS SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	31 657	-	-	3 166		4 000
1263	PHILLIPTON P SCHOOL	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 158	-	-	347		811
1264	PHUMLANI SENIOR SECONDARY SCHOOL	Assessment	Emalahleni	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	7 393	-	-	2 500		2 218
1265	PHUMLANI SS SCHOOL	Project Proposal / Concept Report	Emalahleni	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	6 174	-	-	1 852		-
1266	PORT ST JOHNS SS SCHOOL	Assessment	Port St Johns	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	6 745	-	-	2 903		2 024
1267	Project List to be added (27)	Planning		Public Ordinary Schools	01/04/2015	31/03/2016	EIG	Public Ordinary Schools	Individual project	17 288	-	-	5 000		100
1268	Prospect JS SCHOOLS	Assessment	Matatiele	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	4 097	-	-	2 868		1 229
1269	Public ordinary schools 02	Project Proposal / Concept Report		Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	55 257	-	-	5 000		4 000
1270	SAMUEL NTLEBI P SCHOOL	Project Proposal / Concept Report	Makana	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 089	-	-	327		762
1271	SANDI SS SCHOOL	Assessment	Nyandeni	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	8 066	-	-	3 339		4 000
1272	Saphukanduku SS SCHOOL	Project Proposal / Concept Report	Umtzimvubu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	23 029	-	-	4 606		2 500
1273	SCHORNVILLE P SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	66 286	-	-	6 629		4 000
1274	SHAWPARK COMB	Project Proposal / Concept Report	Ndlambe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	12 000	-	-	1 200		4 000

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					Date: Start	Date: Finish						2016/17			
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1275	SHUKUMA SS SCHOOL	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 291	-	-		687	1 604
1276	SIBONILE SS SCHOOL	Assessment	Lukani	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 109	-	-		776	333
1277	SIBUYELE COMBINED SCHOOL	Assessment	Lukani	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	4 841	-	-		2 570	1 452
1278	SUADU JP SCHOOL	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 502	-	-		1 051	-
1279	SIYABONGA SS SCHOOL	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	9 086	-	-		909	4 000
1280	SIZINGISILE SS SCHOOL	Project Proposal / Concept Report	Amahlati	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	11 714	-	-		1 171	4 000
1281	ST COLMCILLE PUBLIC S SCHOOL	Project Proposal / Concept Report	Sundays Valley	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	41 314	-	-		4 131	4 000
1282	ST MARY'S SP SCHOOL	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	3 102	-	-		931	-
1283	ST MATTHEWS HIGH SCHOOL	Under construction	Amahlati	Public Ordinary Schools	01/04/2014	31/03/2018	EIG	Public Ordinary Schools	Individual project	15 048	-	-		5 000	-
1284	ST PATRICK'S SS SCHOOL	Project Proposal / Concept Report	Nyandeni	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	7 963	-	-		2 389	-
1285	TAPOLENG JS SCHOOL	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	3 719	-	-		1 116	-
1286	TEKWINI JS SCHOOL	Project Proposal / Concept Report	Port St Johns	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	31 143	-	-		3 114	4 000
1287	THEMBALETHU JP SCHOOL	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	543	-	-		163	-
1288	Thembukazi SPS	Planning	Nqquza Hill	Public Ordinary Schools	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	13 000	-	-		1 600	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1289	THOBOSHANA FARM SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 442	-	-	433	1 009	
1290	THOZAMISA SS SCHOOL	Project Proposal / Concept Report	Emalahleni	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 832	-	-	550	-	
1291	Toli SS SCHOOL	Assessment	Port St Johns	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	15 395	-	-	2 500	2 500	
1292	TRIOMF P SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	55 257	-	-	5 000	2 500	
1293	TSEKANA SP SCHOOL	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	690	680	-	207	-	
1294	TUTOR NDAMASE SS SCHOOL	Assessment	Nyandeni	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	10 547	743	-	2 500	3 164	
1295	TWAZI JS SCHOOL	Assessment	Ngquza Hill	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	3 501	766	-	2 451	1 050	
1296	TYELINZIMA JS SCHOOL	Project Proposal / Concept Report	Engcobo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	22 857	-	-	2 286	2 500	
1297	UPPER CORANA SS SCHOOL	Project Proposal / Concept Report	Nyandeni	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	4 586	-	-	1 376	-	
1298	UPPER MBANGCOLO JS SCHOOL	Project Proposal / Concept Report	Mbashe	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 047	-	-	733	-	
1299	VAN DER KEMP PRIMARY SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	13 200	-	-	1 320	4 000	
1300	VELALANGA SP SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	11 200	-	-	5 000	-	
1301	VELILE SS SCHOOL	Project Proposal / Concept Report	Ndlambe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	18 755	-	-	1 876	2 500	
1302	Vredgesville SP SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	13 371	-	-	2 674	4 000	

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1303	VULINDELA SS SCHOOL	Project Proposal / Concept Report	Nyandeni	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	5 685	-	-	1 706	-	-
1304	W/B RUBUSANA SS SCHOOL	Assessment	Lukani	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	6 412	-	-	3 181	1 924	
1305	Water and Sanitation	Planning		Public Ordinary Schools	01/04/2015	31/03/2016	EIG	Public Ordinary Schools	Individual project	130 882	-	-	5 000	100	
1306	WELCOMEWOOD S SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	968	-	-	290	678	
1307	WITMOS P SCHOOL	Project Proposal / Concept Report	Blue Crane Route	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	6 057	-	-	606	4 240	
1308	XABANE JUNIOR SECONDARY SCHOOL	Project Proposal / Concept Report	Mhlontlo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	68 743	-	-	6 874	4 000	
1309	XOBANI JS SCHOOL	Project Proposal / Concept Report	Mquma	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	10 629	-	-	1 063	4 000	
1310	ZAKHELE SP SCHOOL	Project Proposal / Concept Report	Mquma	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 371	-	-	537	3 760	
1311	ZAMILIZWE SP SCHOOL	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	24 171	-	-	2 417	4 000	
1312	ZANEWONGA SS SCHOOL	Project Proposal / Concept Report	Mquma	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	8 686	-	-	6 080	1 737	
1313	Zanokhanyo JS SCHOOLS	Project Proposal / Concept Report	Mquma	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	13 200	-	-	1 320	4 000	
1314	ZENZILE JS SCHOOLS	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 373	-	-	961	-	
1315	ZIGUDU JS SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	29/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 047	-	-	733	-	
1316	ZIKHOVA COMBINED P SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 158	-	-	347	811	

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
1317	ZIMISELE JUNIOR SECONDARY SCHOOL	Project Proposal / Concept Report	Nqunzulu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	59 486	-	-	4 684	4 000
1318	Zulume LHP	Assessment	Lukhanjwa	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 077	-	-	754	323
1319	A.B. ZAMBODLA JP SCHOOL	Proposed	Inxuba Yethemba	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 729
1320	ASPIRANZA P SCHOOL	Proposed	Buffalo City	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 729
1321	ASTRA P SCHOOL	Proposed	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	3 458
1322	BAFAZI JS SCHOOL	Proposed	Mbashe	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1323	BANGILIZWE JS SCHOOL	Proposed	Intsika Yethu	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1324	BELEKENCE JS SCHOOL	Proposed	Mhlontlo	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1325	BHONGWELIHLA JP SCHOOL	Proposed	Nkonkobe	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1326	BINFELD PARK LHP SCHOOL	Proposed	Nkonkobe	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1327	DUTYINI JS SCHOOL	Proposed	Umtshini	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 729
1328	ELUKHANYISWENI SP SCHOOL	Proposed	Umtshini	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1329	EMHLANGA JS SCHOOLS	Proposed	Mbitsha	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1330	Emthongeni JS SCHOOL	Proposed	Umtshini	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1331	ENDULINI JS SCHOOL	Proposed	Port St Johns	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1332	GABAZI JS SCHOOL	Proposed	Mhlontlo	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1333	GOBIZIZWE SP SCHOOL	Proposed	Port St Johns	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1334	HLALETHEMBENI JP SCHOOL	Proposed	Tsitsikamma	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 729

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
1335	INVATHI P SCHOOL	Proposed	Buffalo City	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 729
1336	M'RESON P SCHOOL	Proposed	Sunday's River Valley	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	3 458
1337	MAGOMBENI SP SCHOOL	Proposed	Port St Johns	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1338	MKETENGENI JS SCHOOL	Proposed	Qaukeni	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1339	MNGCUNUBE P SCHOOL	Proposed	Nelson Mandela	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	6 186
1340	MPANDELA JS SCHOOL	Proposed	King Sabata Dalindyebo	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1341	MPUMELELO MFUNDISI SP SCHOOL	Proposed	Gariep	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1342	MSOBOMVU	Proposed	Blue Crane Route	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 729
1343	MZIMVUMBU JS SCHOOLS	Proposed	King Sabata Dalindyebo	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 729
1344	NCHAFATSO PRIMARY SCHOOL	Proposed	Maletswai	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 729
1345	NORWOOD JS SCHOOL	Proposed	King Sabata Dalindyebo	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 729
1346	RHODES P SCHOOL	Proposed	Senqu	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1347	ROCHDALE JS SCHOOL	Proposed	Umzimvubu	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 729
1348	SHINIRA JS SCHOOL	Proposed	Mbashe	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1349	SIJADU JP SCHOOL	Proposed	Mbizana	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1350	SIRUNU JS SCHOOL	Proposed	Mbashe	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1351	SONTSELE JS SCHOOL	Proposed	Mbizana	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
1352	ST COLUMBA'S JS SCHOOL	Proposed	Umzimvubu	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680

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					Date: Start	Date: Finish								
R thousands	UKHAYNYO SS SCHOOL	Proposed	Ndlambe	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
	Vane JS SCHOOLS	Proposed	Niabankulu	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
	VUKANI P SCHOOL	Proposed	Kouga	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 729
	VULINDELA SP SCHOOL	Proposed	Niabankulu	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
	XURANA JS SCHOOL	Proposed	Qaukeni	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
	ZAMOKUJHLE SP SCHOOL	Proposed	Unzimvubu	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
	ZWELIBANZI JS SCHOOLS	Proposed	Intsika Yethu	Early Childhood Development	01/04/2014	31/03/2019	EIG	Early Childhood Development	Individual project	-	-	-	-	1 680
	FUMISUKOMA P SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Early Childhood Development	01/04/2018	31/03/2019	EIG	Early Childhood Development	Individual project	15 130	-	-	-	3 092
	IMBASA PUBLIC P SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Early Childhood Development	01/04/2018	31/03/2019	EIG	Early Childhood Development	Individual project	12 754	-	-	-	3 092
	JOE SLOVO PRIMARY SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Early Childhood Development	01/04/2018	31/03/2019	EIG	Early Childhood Development	Individual project	14 410	-	-	-	3 092
	ANDREW MOYAKE PUBLIC SCHOOL	Project Proposal / Concept Report	Makana	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 143	-	-	-	343
	AYLIFF P SCHOOL	Project Proposal / Concept Report	Ngqushwa	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	299
	Bawa JS SCHOOL	Project Proposal / Concept Report	Mquma	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	299
	BEN MALI SS SCHOOL	Assessment	Ngquza Hill	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	10 092	-	-	-	4 000
	BIKANA JS SCHOOL	Project Proposal / Concept Report	Mbashe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	759 574	-	-	299

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1368	BRONVILLE P SCHOOL	Project Proposal / Concept Report	Baviaans	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	11 257	-	-	-	-	1 126
1369	BUWA JS SCHOOL	Project Proposal / Concept Report	Mhlontlo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	9 714	-	-	-	-	1 943
1370	C.W.HENDRICKSE P SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	66 971	-	-	-	-	4 000
1371	CAIPHUS KHOAPA JUNIOR SS SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	-	299
1372	CALA PRE-PRIMARY	Project Proposal / Concept Report		Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 429	-	-	-	-	543
1373	CARINUS P SCHOOL	Project Proposal / Concept Report	Inxuba Yethemba	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	57 943	-	-	-	-	4 000
1374	CHIEF HENRY BOKLENI SS SCHOOL	Project Proposal / Concept Report	Nyandeni	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	61 257	-	-	-	-	4 000
1375	CIBENI SS SCHOOL	Assessment	Nyandeni	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	9 910	-	-	-	-	4 000
1376	CINTSA EAST P SCHOOL	Project Proposal / Concept Report	Great Kei	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 143	-	-	-	-	343
1377	Owalinkungu JS SCHOOL	Project Proposal / Concept Report	Umtzimvubu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	26 686	-	-	-	-	4 837
1378	DIE HEUWEL P SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	20 314	-	-	-	-	2 031
1379	Dlungwana SP SCHOOL	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 390	-	-	-	-	417
1380	DUMEZVENI JS SCHOOL	Project Proposal / Concept Report	Port St Johns	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	39 486	-	-	-	-	3 949

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					Date: Start	Date: Finish								
R thousands				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
1381	DUMSI SS SCHOOL	Project Proposal / Concept Report	Ntabankulu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	43 257	-	-	-	4 326
1382	DWAYI SP SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	939	-	-	-	282
1383	DYOFILE SP SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 154	-	-	-	346
1384	EMGODINI JS SCHOOLS	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	40 571	-	-	-	4 000
1385	EMHLANGA JS SCHOOLS	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 889	-	-	-	289
1386	ESIKWAYINI JS SCHOOL	Project Proposal / Concept Report	Mhlontlo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 971	-	-	-	297
1387	EZITHENJINI SP SCHOOL	Project Proposal / Concept Report	Mbhashe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	8 971	-	-	-	897
1388	FOBANE JS SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	23 543	-	-	-	2 354
1389	FUDUMELE SP SCHOOL	Project Proposal / Concept Report	Mbhashe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	16 343	-	-	-	1 634
1390	GABULINKUNGU JS SCHOOL	Project Proposal / Concept Report	Elundini	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	4 571	-	-	-	457
1391	GCUMA SP SCHOOL	Project Proposal / Concept Report	Ngquza Hill	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	299
1392	GOBOZA JS SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	11 829	-	-	-	1 183
1393	GREENVILLE P SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	23 979	-	-	-	2 398

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish									
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1394	GXETU JS SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 143	-	-	-	-	343
1395	HOTA SP SCHOOL.	Project Proposal / Concept Report	Sakhisizwe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	8 457	-	-	-	-	846
1396	IMQHAYI SS SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	10 857	-	-	-	-	1 086
1397	JONGIMISHINI SP SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	9 829	-	-	-	-	983
1398	JONGIZIWE NKWENKWEZI SS SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	9 543	-	-	-	-	954
1399	KHASHULE JS SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	-	299
1400	KHAYAKHULU P SCHOOL	Project Proposal / Concept Report	Sundays River Valley	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	17 886	-	-	-	-	1 789
1401	KOBONQABA JS SCHOOL	Project Proposal / Concept Report	Mquma	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	10 800	-	-	-	-	1 080
1402	KOLONGA JS SCHOOLS	Project Proposal / Concept Report	Emalahleni	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	13 429	-	-	-	-	1 343
1403	Kwa Zweni JS SCHOOLS	Project Proposal / Concept Report	Port St Johns	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	-	299
1404	kwaMHALA P SCHOOL	Project Proposal / Concept Report	Makana	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 543	-	-	-	-	154
1405	kwaQAKA P SCHOOL	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 314	-	-	-	-	531
1406	LAMYENI PRIMARY SCHOOL	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 154	-	-	-	-	346

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1407	LINDANI SS SCHOOL	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	16 457	-	-	-	-	1 646
1408	LINGELETHU JP SCHOOL	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	17 886	-	-	-	-	3 577
1409	LOUTERWATER P SCHOOL	Project Proposal / Concept Report	Kou-Kamma	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 143	-	-	-	-	343
1410	LUGXOGXO JS SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	-	299
1411	LUSHOF STATE AIDED P SCHOOL	Project Proposal / Concept Report	Blue Crane Route	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	3 600	-	-	-	-	360
1412	LUSIZI JS SCHOOL	Project Proposal / Concept Report	Mquma	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	10 686	-	-	-	-	1 069
1413	LUZUKO JP SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	22 171	-	-	-	-	2 217
1414	MABHOBHO JS SCHOOLS	Project Proposal / Concept Report	Umtzimvubu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 216	-	-	-	-	365
1415	MADLANGENI P SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	939	-	-	-	-	282
1416	Maduba SP SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	939	-	-	-	-	282
1417	MAGOPENI JS SCHOOL	Project Proposal / Concept Report	Engcobo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	-	299
1418	MAHEMENG JP SCHOOL	Project Proposal / Concept Report	Elundini	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	-	299
1419	MAMJOLI SIGCAU JS SCHOOL	Project Proposal / Concept Report	Ngquza Hill	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	23 714	-	-	-	-	2 371

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish									
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1420	MAQEBEVU JS SCHOOLS	Project Proposal / Concept Report	Port St Johns	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 319	-	-	-	-	396
1421	MAVUNDLENI SP SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 154	-	-	-	-	346
1422	MBEKENI JS SCHOOLS	Project Proposal / Concept Report	Engcobo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	-	299
1423	MBOVANE JP SCHOOL	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	-	299
1424	MDABUKWENI JS SCHOOL	Project Proposal / Concept Report	Mhlontlo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	12 686	-	-	-	-	1 269
1425	MDANJELWA SP SCHOOL	Project Proposal / Concept Report	Engcobo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 154	-	-	-	-	346
1426	MDUMAZULU JS SCHOOLS	Project Proposal / Concept Report	Nyandeni	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	32 857	-	-	-	-	3 286
1427	MECHAEILING JS SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 868	-	-	-	-	860
1428	MELITAFA JS SCHOOL	Project Proposal / Concept Report	Mbhashe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	21 257	-	-	-	-	2 126
1429	MJILA'S RIDGE JS SCHOOL	Project Proposal / Concept Report	Ntabankulu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	17 200	-	-	-	-	1 720
1430	MORULANE JS SCHOOL	Project Proposal / Concept Report	Elundini	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	-	299
1431	Moshesh SSS (New Hostle)	Assessment	Matatiele	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	-	-	-	1 874
1432	MOTHIBISI SS SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	7 143	-	-	-	-	714

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.									MTEF 2018/19
1433	MPHARANE JS SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	25 086	-	-	-
1434	MPINDWENI SS SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	18 857	-	-	-
1435	MTEBELE SS SCHOOL	Project Proposal / Concept Report	Mnquma	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	11 543	-	-	-
1436	MTHETHO	Project Proposal / Concept Report	Mbhashe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	20 800	-	-	-
1437	MTIKA SP SCHOOL	Project Proposal / Concept Report	Mhlontlo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-
1438	Mintisilana JS SCHOOL	Project Proposal / Concept Report	Mnquma	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-
1439	MZAMO JS SCHOOL	Project Proposal / Concept Report	Nyandeni	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-
1440	MZONTSUNDU SP SCHOOL	Project Proposal / Concept Report	Ngquza Hill	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-
1441	NDEMA SS SCHOOL	Project Proposal / Concept Report	Amahlathi	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	14 857	-	-	-
1442	NDENGANE SP SCHOOL	Project Proposal / Concept Report	Ngquza Hill	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-
1443	Ndlumbini JS SCHOOLS	Project Proposal / Concept Report	Port St Johns	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	23 600	-	-	-
1444	NDOBE SP SCHOOL	Project Proposal / Concept Report	Engcobo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	10 114	-	-	-
1445	NDONGA JS SCHOOL	Project Proposal / Concept Report	Emalahleni	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	20 800	-	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish								
R thousands				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
1446	NGQAKAYI JS SCHOOL	Project Proposal / Concept Report	Mbhashe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 512	-	-	-	453
1447	Ngubezulu SS SCHOOL	Assessment	Port St Johns	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	7 096	-	-	-	3 238
1448	NKASELE JS SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2015	31/03/2016	EIG	Public Ordinary Schools	Individual project	995	-	-	-	299
1449	NONCEBA SS SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	9 886	-	-	-	989
1450	NONDWE SS SCHOOL	Project Proposal / Concept Report	Mnquma	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	7 200	-	-	-	720
1451	NQAYIYA JS SCHOOL	Project Proposal / Concept Report	Mbhashe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 075	-	-	-	622
1452	NQWILISO TYALI PRIMARY	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	299
1453	NTAFUFU SS SCHOOL	Assessment	Port St Johns	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	14 589	-	-	-	2 500
1454	NTONTELA JS SCHOOL	Project Proposal / Concept Report	Ngqiza Hill	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	3 074	-	-	-	922
1455	NTSINTSANA JS SCHOOL	Project Proposal / Concept Report	Niabankulu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 655	-	-	-	497
1456	NXUKHWEBE HP SCHOOL	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 154	-	-	-	346
1457	Nzwakazi JS SCHOOLS	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	24 057	-	-	-	4 811
1458	OAKDENE HP SCHOOL	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 154	-	-	-	346
1459	PANGINDELELA JS SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	56 857	-	-	-	4 000

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1460	PANGISA JS SCHOOL	Project Proposal / Concept Report	Ngquza Hill	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 859	-	-	-	-	558
1461	PARKSIDE P SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	9 943	-	-	-	-	994
1462	PATEKILE JS SCHOOL	Assessment	Mbizana	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 561	-	-	-	-	3 893
1463	PELLSRUS P SCHOOL	Project Proposal / Concept Report	Kouga	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	87 943	-	-	-	-	4 000
1464	PHAKAMILE P SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 143	-	-	-	-	343
1465	PHAPHAMA PUBLIC SCHOOL	Project Proposal / Concept Report	Great Kei	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 154	-	-	-	-	346
1466	PHIKELELI JS SCHOOLS	Project Proposal / Concept Report	Port St Johns	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 319	-	-	-	-	396
1467	QHAYIYA P SCHOOL	Project Proposal / Concept Report	Ndlambe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 143	-	-	-	-	343
1468	QWALASELA PUBLIC SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 143	-	-	-	-	343
1469	QWIDLANA JS SCHOOLS	Project Proposal / Concept Report	Umtzimbubu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 655	-	-	-	-	497
1470	R.H.GODLO SP SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 143	-	-	-	-	343
1471	RYNEVELD P SCHOOL	Project Proposal / Concept Report	Camdeboo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	44 571	-	-	-	-	4 457
1472	SANDISULWAZI HIGH SCHOOL	Project Proposal / Concept Report	Sundays River Valley	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	20 857	-	-	-	-	2 086

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
1473	SANDLULUBE JS SCHOOL	Project Proposal / Concept Report	Umgazweni	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 216	-	-	-	-	365
1474	SAPUKANDUKU SS SCHOOL	Project Proposal / Concept Report	Umgazweni	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	19 200	-	-	-	-	1 920
1475	SENYUKELE SS SCHOOL	Project Proposal / Concept Report	Umgazweni	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	55 200	-	-	-	-	2 500
1476	SILIMELA SP SCHOOL	Project Proposal / Concept Report	Engcobo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	7 943	-	-	-	-	1 589
1477	SIRUNU JS SCHOOL	Project Proposal / Concept Report	Mbashe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	-	299
1478	Siseko JS SCHOOL	Project Proposal / Concept Report	Mquma	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	-	299
1479	Sobaba SS SCHOOL	Assessment	Port St Johns	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	8 382	-	-	-	-	4 000
1480	SPRINGGROOVE	Project Proposal / Concept Report	Tsolwana	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	10 686	-	-	-	-	1 069
1481	St Cyprians J.SS	Project Proposal / Concept Report	Emalahleni	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	13 086	-	-	-	-	1 309
1482	TANTYI PUBLIC SCHOOL	Project Proposal / Concept Report	Makana	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 143	-	-	-	-	343
1483	TENBANK SP SCHOOL	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	51 543	-	-	-	-	4 654
1484	TOM SOPETE JS SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	-	299
1485	UMZUVUKILE S SCHOOL	Project Proposal / Concept Report	Great Kei	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 143	-	-	-	-	343

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands 1486	UPPER MBULUKWEZA JS SCHOOLS	Project Proposal / Concept Report	Intsika Yethu	School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	MTEF 2018/19
	1487	Vakele Tech	Port St Johns	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	7 103	-	-	-	3 242
	1488	VAN DER MERWE MEMORIAL PRIMARY SCHOOL	Inxuba Yethemba	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	77 585	-	-	-	4 000
	1489	VULINDLELA COMP TECH HIGH SCHOOL	Mbizana	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	4 228	-	-	-	2 960
	1490	WATERFALL PARK P SCHOOL	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	299
1491	XHENTSE SS SCHOOL	Assessment	Nyandeni	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	3 817	-	-	-	2 672
1492	ZWELAKHE JS SCHOOL	Project Proposal / Concept Report	Mbhashe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	15 429	-	-	-	1 543
1493	ZWELIBANZI JS SCHOOLS	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	995	-	-	-	299
Total New infrastructure assets														
2. Upgrades and additions														
1	A.M. Zantsi SSS	Practical completion	Sakhisizwe	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	14	-	-
2	ABERDEEN PRIMARY PUBLIC SCHOOL	Documentation	Camdeboo	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-
3	ALEXANDRIA HIGH SCHOOL	Documentation	Ndlambe	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-
4	ALICE P SCHOOL	Documentation	Nkonkobe	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-

Department: **Education**

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
5	Bakuba JSS	close out	Ntabankulu	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	100	-	-
6	BASHEE COMPREHENSIVE HIGH SCHOOL	Project Proposal / Concept Report	Mbhashe	Public Ordinary Schools	01/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 469	-	806	1 728	-
7	BOKAMOSO PRIMARY SCHOOL	Under construction	Matatiele	Construction of additional classrooms, kitchen and laundry.	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	22 734	-	5 000	1 000	-
8	Boleni JSS	Documentation	Engcobo	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-
9	BULELANI SS SCHOOL	Documentation	Lukanji	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	1 000	-	-
10	Buyokoyoko JSS	Practical completion	Emalahleni	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	12	-	-
11	Cangci Comprehensive Technical School	Planning	Mbizana	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	996	-	-
12	College Street PS	Documentation	Buffalo City	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-
13	Dabulamanzi JSS	Practical completion	Mquma	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	39	-	-
14	Daluxolo JSS	Final account	Mquma	new 7 prefabs, renovation to 3 crooms and siteworks	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	6 404	-	140	-	-
15	Enoch Mamba SS and Technical Institution	Planning	Mbhashe	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	996	-	-
16	ET Thabane PS	Documentation	Elundini	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-
17	Forbes Grant SSS	Final Account	Buffalo City	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	111	-	-
18	FRANK JOUBERT PRIMARY SCHOOL	Practical completion	Nelson Mandela Bay	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	36	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
19	G J LOUW PRIMARY SCHOOL	Practical completion	Nelson Mandela Bay	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	46	-	-	-
20	GAMBLE STREET SEC SCHOOL (Phase I)	Final Completion	Nelson Mandela Bay	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	12 554	-	150	-	-	-
21	GRASLAAGTE P SCHOOL	Documentation	Kouga	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-	-
22	Greenwood PS	Documentation	Nelson Mandela Bay	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-	-
23	Isikhoba Nombewu TS	Under Construction	Intsika Yethu	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	13 296	-	847	-	-	-
24	Jojo SSS	Documentation	Umkhumbi	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	16 590	-	1 000	-	-	-
25	Kuyasa JSS	Documentation	Intsika Yethu	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-	-
26	Lady Frere JSS	Documentation	Emalahleni	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-	-
27	LAVELILANGA SS SCHOOL	Documentation	Lukanji	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	1 000	-	-	-
28	Lengeni JS SCHOOL	Documentation	Mnquma	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-	-
29	LOUIS REX P SCHOOL	Documentation	Lukanji	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	1 000	-	-	-
30	LUJIDI SS SCHOOL	Planning	Matatiele	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	22 700	-	2 171	-	-	-
31	Malcoms High School	Close Out	Matatiele	Repairs and additions	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	100	-	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
32	Maluti JSS	Practical Completion	Matatiele	Completion of 5 classrooms, construction of 2 new classrooms.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1	-	148	-	-	-
33	Mamfeneni JSS	Documentation	Mbhashe	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-	-
34	Manguzela JSS (Full Service)	Documentation	Matatiele	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-	-
35	Mbolompeni PS	Close Out	Buffalo City	Repairs and additions	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	75	-	-	-
36	MKANZINI JS SCHOOL	Under construction	Port St Johns	Construction of additional classrooms, kitchen and laundry.	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	21 748	-	5 000	7 099	-	-
37	Motherwell SSS	Under Construction	Nelson Mandela Bay	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	2 357	-	-	-
38	Mount Arthur JS SCHOOL	Under Construction	Emalahleni	Provision of water and sanitation	04/05/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 792	-	2 565	-	-	-
39	Mqanduli Village SPS	Documentation	King Sabata Dalindyebo	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-	-
40	Mrvabo JSS	Final Completion	Matatiele	Construction of additional classrooms, kitchen and laundry.	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	150	-	-	-
41	Mt Ayiliff JSS	Documentation	Umtzimbubu	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-	-
42	MT AYLIFF SSS (TECH)	Under Construction	Umtzimbubu	Public Ordinary Schools	01/04/2014	31/03/2018	EIG	Public Ordinary Schools	Individual project	52 115	-	1 624	1 750	-	-
43	Mzanzowethu Combined	Final Account	Buffalo City	Repairs and additions	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	10	-	-	-
44	Ndlovayiphatha SPS	Documentation	Nyandeni	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
45	Ngqowa PS	Under Construction	Ngqushwa	Public Ordinary Schools	01/04/2013	31/03/2016	EIG	Public Ordinary Schools	Individual project	-	-	780	-	-
46	NGUBENGCUKA SS SCHOOL	Documentation	Lukani	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	1 000	-	-
47	Nonesi Public School	Documentation	Lukani	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-
48	NONINZI LUZIPHO PRIMARY SCHOOL	Final Account	Nelson Mandela Bay	Repairs and additions	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	10	-	-
49	Nosimo Tech High School	Under Construction	Engcobo	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	15 087	-	4 000	-	-
50	Nitbane JSS	Documentation	Mhlontlo	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-
51	Paballong JSS	Close out	Matatiele	recept c/r; admin; renov to 11 c/r; toilets & sw.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	7 191	-	20	-	-
52	PHUMLANI SS SCHOOL	Under Construction	Emalahleni	Public Ordinary Schools	01/04/2014	31/03/2018	EIG	Public Ordinary Schools	Individual project	15 688	-	638	2 748	-
53	PLANGENI JSS	Under Construction	Mbizana	Provision of additional infrastructure	01/04/2014	31/03/2018	EIG	Public Ordinary Schools	Individual project	47 472	-	5 000	-	-
54	Qebedu SPS	close out	Ngqiza Hill	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	7	-	-
55	GONGQOTA L/HP SCHOOL	final account	Buffalo City	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	120	-	-
56	SANDWATER FARM SCHOOL	Practical completion	Kouga	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	855	-	-
57	Shawbury HS (Civils)	Final Account	Mhlontlo	Provision of water and sanitation	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	140	-	-
58	Sidiane SSS (Tech)	Under Construction	Elundini	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	167	-	-
59	ST COLMCILLE PUBLIC S SCHOOL	close out	Sundays River Valley	Construction of additional classrooms, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	50	-	-
60	ST MATTHEWS JS SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 080	-	806	5 000	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
61	STERKSPRUIT JSS	Planning	Senqu	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	996	-	-	-
62	Vakele Tech SSS	Final Completion	Port St Johns	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	12	-	-	-
63	VULAMAZIBUKO PRIMARY SCHOOL	Close Out	Maletswai	Repairs and additions	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	30	-	-	-
64	VULINDELELA COMP TECH HIGH SCHOOL	Final Completion	Mbizana	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 019	16.00	28	-	-	-
65	VUTHONDABA JP SCHOOL	Documentation	Buffalo City	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-	-
66	Zimlindle HS	final account	Ngqushwa	Public Ordinary Schools	01/04/2014	31/03/2015	EIG	Public Ordinary Schools	Individual project	-	-	50	-	-	-
67	Zwelandile L/HPS	Final Account	Buffalo City	Public Ordinary Schools	01/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	78	-	-	-
68	KUDE KWALAPHIA PS (NEW)	Documentation	Inxuba Yethemba	Provision of uncovered walkways and disabled ramps and disabled toilets.	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 000	-	-	-
69	Imingcangathelo HS	Planning	Nkonkobe	Provision of multipurpose laboratory	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	10 000	-	1 000	-	-	-
70	GQUMAHASHE JUNIOR PRIMARY SCHOOL	Planning	Nkonkobe	Provision of school infrastructure	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	10 000	-	1 000	-	-	-
71	ZWELIBONGILE SENIOR SECONDARY SCHOOL	Planning	Ngquza Hill	Provision of additional infrastructure	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	10 000	-	1 000	-	-	-
72	Jeffreysbay Technical School	Planning	Kouga	Public Ordinary Schools	01/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	10 000	-	2 171	-	-	-
73	ALEXANDRIA P SCHOOL	Project Proposal / Concept Report	Ndlambe	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 577	-	-	1 105	-	-
74	ALPHA PRIMARY SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	3 557	-	-	1 067	-	2 490

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
75	BATHURST P SCHOOL	Project Proposal / Concept Report	Ndlambe	Public Ordinary Schools	07/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	596	-	-	417	-	-
76	BISHO L/HP SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	4 954	-	-	1 486	3 468	
77	BIZANA VILLAGE SENIOR SS SCHOOL	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	6 150	-	-	1 845	4 305	
78	DOUGLAS MBOPA SS SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	5 713	-	-	3 999	-	
79	ELMOR P SCHOOL	Project Proposal / Concept Report	Baviaans	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 147	-	-	1 544	3 603	
80	ENGILANE JP SCHOOL	Project Proposal / Concept Report	Mquma	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	621	-	-	186	435	
81	FAIRFIELD JS SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 473	-	-	1 642	3 831	
82	FLORADALE FARM SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	5 747	-	-	2 023	-	
83	FORT MALAN SS SCHOOL	Project Proposal / Concept Report	Mbhashe	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 194	-	-	1 536	-	
84	GCINUBUZWE SS SCHOOL	Project Proposal / Concept Report	Emalahleni	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 389	-	-	972	-	
85	GEORGE JACQUES P SCHOOL	Project Proposal / Concept Report	Makana	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 324	-	-	397	927	
86	ILINGELABANTU HP SCHOOL	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 671	-	-	501	1 170	
87	ILINGELETHU SP SCHOOL	Project Proposal / Concept Report	Elundini	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	7 684	-	-	2 305	4 879	

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
88	JITYAZA COMBINED P SCHOOL	Project Proposal / Concept Report	Buffalo City	School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 019	-	-	606		1 413
					01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 089	-	-	762	-	
89	JONGISIZWE JSS	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	7 736	-	-	2 415	-	
90	kwaNOXOLO P SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 674	-	-	1 872	-	
91	LAMPLOUGH SENIOR SECONDARY SCHOOL	Project Proposal / Concept Report	Mquma	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 301	-	-	1 611	-	
92	M'RESON P SCHOOL	Project Proposal / Concept Report	Sundays River Valley	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	579	-	-	174	405	
93	Mabhelani JS SCHOOLS	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	4 007	-	-	2 805	-	
94	MAGQABI P SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 500	-	-	1 050	-	
95	MAPASA JS SCHOOL	Project Proposal / Concept Report	Mquma	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	360	-	-	108	252	
96	MASIVUYISWE J.S SCHOOL	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 200	60.59	-	360	840	
97	MKHULANE-KOP JS SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	3 557	-	-	1 067	2 490	
98	MORGENSTER PRIMARY SCHOOL	Project Proposal / Concept Report	Great Kei	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	729	-	-	510	-	
99	MOHOKWENI JP SCHOOL	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 991	-	-	897	2 094	
100	N V CEWU PUBLIC P SCHOOL	Project Proposal / Concept Report	Makana	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project						

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
101	NATHANIEL PAMLA HIGH SCHOOL	Project Proposal / Concept Report	Ngqushwa	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	3 086	-	-	2 160	-	-
102	NOMPUMELELO SS SCHOOL	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	664	-	-	199	465	
103	Nonesi S.P	Project Proposal / Concept Report	Emalahleni	Public Ordinary Schools	03/04/2016	31/03/2018	EIG	Public Ordinary Schools	Individual project	510	-	-	357	-	
104	NQAYIYA JS SCHOOL	Project Proposal / Concept Report	Mbashe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 083	-	-	625	1 458	
105	NQWATI JS SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 290	-	-	387	903	
106	Nisonkotha SS SCHOOL	Project Proposal / Concept Report	Emalahleni	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 953	-	-	886	2 067	
107	PHAHAMENG P SCHOOL	Project Proposal / Concept Report	Maletswai	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 160	-	-	1 548	3 612	
108	Prospect JS SCHOOLS	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 739	-	-	1 917	-	
109	QUAGGA P SCHOOL	Project Proposal / Concept Report	Kouga	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 299	-	-	390	909	
110	RAMAFOLE SS SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	4 093	-	-	1 228	2 865	
111	SONWABILE PUBLIC SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	291	-	-	87	204	
112	Stanford SP SCHOOL	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	4 329	-	-	3 030	-	
113	TEKO SPRINGS JSS	Project Proposal / Concept Report	Mnquma	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 886	-	-	566	1 320	

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
114	THEMBALESIZWE COMP TECH SS SCHOOL	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 817	-	-	545		1 272
115	THEMBALESIZWE SP SCHOOL	Project Proposal / Concept Report	Camdeboo	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	3 823	-	-	2 676		-
116	TYUTYU L/HP SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 173	275.59	-	1 521		-
117	VULINDABA JS SCHOOL	Project Proposal / Concept Report	Mbashe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 736	-	-	521		-
118	ABRAHAM VANQA JS SCHOOL	Project Proposal / Concept Report	Emalahleni	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	437	-	-	-		775
119	DANIELS PUBLIC P SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	3 797	-	-	-		3 797
120	EAST LONDON S SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	4 089	-	-	-		4 089
121	EBENEZER NYATHI SS SCHOOL	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 663	-	-	-		1 663
122	GERMAN VILLAGE P SCHOOL	Project Proposal / Concept Report	Ngqushwa	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 224	-	-	-		2 224
123	GRAAFF-REINET P SCHOOL	Project Proposal / Concept Report	Camdeboo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	3 403	-	-	-		3 403
124	JONGIMIZI SP SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	960	-	-	-		288
125	LILYFONTEIN P SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 216	-	-	-		2 216
126	MASAKALA JS SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 211	-	-	-		2 211

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
127	MAYEKISO JS SCHOOL	Project Proposal / Concept Report	Mnquma	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 179	-	-	-	-	354
128	MECHAEILING JS SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	4 941	-	-	-	-	4 941
129	MT FLETCHER VILLAGE JS SCHOOL	Project Proposal / Concept Report	Elundini	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 541	-	-	-	-	4 000
130	NARSINGSTREET PUBLIC P SCHOOL	Project Proposal / Concept Report	Camdeboo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	4 461	-	-	-	-	4 461
131	NJEMLA JS SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 341	-	-	-	-	402
132	NKULULEKO SS SCHOOL	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 063	-	-	-	-	1 063
133	NOBANGILE SS SCHOOL	Project Proposal / Concept Report	Mbhashe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 727	-	-	-	-	1 727
134	NTONGA L/HP SCHOOL	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	454	-	-	-	-	454
135	Pakamani SS SCHOOL	Project Proposal / Concept Report	Sakhisizwe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	604	-	-	-	-	846
136	Pele-pele SP SCHOOL	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 374	-	-	-	-	712
137	QUMBULWANA	Project Proposal / Concept Report	Mnquma	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	686	-	-	-	-	206
138	SAPPHIRE ROAD PRIMARY SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 096	-	-	-	-	4 596
139	TEMPLETON HIGH SCHOOL	Project Proposal / Concept Report	Nxuba	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 554	-	-	-	-	2 554

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					Date: Start	Date: Finish							2016/17	MTEF 2017/18 MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
140	THAKABANNA SS SCHOOL	Project Proposal / Concept Report	Elundini	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 479	-	-	-	1 479
141	TSITSIKAMA P SCHOOL	Project Proposal / Concept Report	Kou-Kamma	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	660	952	-	-	660
142	TUWA L/HP SCHOOL	Project Proposal / Concept Report	Ngqushwa	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	531	-	-	-	531
143	VULINDLELA COMP TECH HIGH SCHOOL	Project Proposal / Concept Report	Mbizana	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 563	-	-	-	769
144	WOODLANDS P SCHOOL	Project Proposal / Concept Report	Kou-Kamma	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 736	-	-	-	1 736
145	ZWELENQABA S SCHOOL	Project Proposal / Concept Report	Mbashe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 156	-	-	-	2 156
Total Upgrades and additions														67 451
3. Rehabilitation, renovations and refurbishments														73 231
1	THUBALETHU S SCHOOL (REN HOSTELS)	Tender	Nkonkobe	Renovations of Hostels	02/04/2014	31/03/2018	ES	Public Ordinary Schools	Individual project	3 000	-	20 000	6 000	-
2	Reubin Birin / Lonwabo (major renov/fencing)	Active	Nelson Mandela	Special Schools	01/04/2014	31/03/2017	EIG	Special Schools	Individual project			110	-	-
3	ATTWELL MADALA HIGH SCHOOL	Documentation	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	26 894	-	1 000	-	-
4	Barkley East SSS-Hostels	Final account	Senqu	Construction of additional classrooms, kitchen and laundry.	02/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 117	-	140	-	-
5	BETHLESDORP COMPREHENSIVE SCHOOL	Documentation	Nelson Mandela Bay	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	75 741	39	1 000	-	-
6	BHONGWENI PUBLIC FARM SCHOOL	Documentation	Ndlambe	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	14 082	-	1 000	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
7	Blythwood Institution - Hostels	Close Out	Mquma	Construction of additional classrooms, hostels, kitchen and laundry.	02/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 971	-	100	-	-
8	Blythwood Institution - Hostels	Final Completion	Mquma	Provision of toilets	13/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	6 842	-	105	-	-
9	BOOYSEN PARK SS SCHOOL (Phase II)	Planning	Nelson Mandela Bay	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	24 034	-	2 171	-	-
10	BYLETT'S COMBINED SCHOOL (Phase I)	Under Construction	Great Kei	Provision of water and sanitation	21/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 897	-	2 637	2 325	-
11	Dalinyebo SSS - Hostels (ACM)	Under Construction	King Sabata Dalinyebo	Electrical installation & mechanical installation, construction of boys and girls hostels with all external works and services including furniture.	07/07/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	14 082	-	2 922	768	-
12	Dalinyebo SSS - Hostels (Renovations)	Final Completion	King Sabata Dalinyebo	Construction of hostel	02/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 620	-	150	-	-
13	Daliwonga SSS-Hostels	Final Completion	Intsika Yethu	Construction of hostel	02/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 440	-	150	-	-
14	Daliwonga SSS-Hostels	Final Completion	Intsika Yethu	Construction of hostel	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 808	-	150	-	-
15	DAVID LIVINGSTONE SS SCHOOL	Documentation	Nelson Mandela Bay	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	22 680	-	1 000	-	-
16	East London Leadership Institute	Practical Completion	EC WHOLE	Upgrading of offices	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	231	-	-
17	Emergency Interventions Disaster (DOE)	On Going	EC WHOLE	Public Ordinary Schools	01/04/2013	31/03/2017	EIG	Public Ordinary Schools	Packaged program	29 500	-	61 550	5 000	-
18	FREEMANTLE BOYS HIGH	Documentation	Emalahleni	To build New Hostel and bulk services	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	27 185	-	1 000	4 850	-
19	Freemantle Boys School - Hostels	Close Out	Emalahleni	Construction of hostel	02/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	6 161	-	100	-	-
20	GAMBLE STREET SEC SCHOOL (Hostels only)	Planning	Nelson Mandela Bay	Public Ordinary Schools	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	46 343	-	2 171	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
21	GASELA HIGH SCHOOL	Practical Completion	Buffalo City	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	524	-	49	-	-
22	GILBERT XUZA JP SCHOOL	Planning	Blue Crane Route	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 652	-	2 171	-	-
23	HENDRIK KANISE COMBINED SCHOOL	Planning	Makana	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	13 936	-	2 171	-	-
24	Indwe HS- Hostels	Adjudication	Emalahleni	Construction of hostel	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	7 401	-	360	-	-
25	Indwe HS- Hostels	Planning	Emalahleni	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	4 750	-	630	2 325	-
26	INKOUBELA JP SCHOOL	Planning	Buffalo City	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	16 420	-	2 171	-	-
27	JOSI MARELA SS SCHOOL	Planning	Nkonkobe	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	891	-	512	-	-
28	KAMDEBO P SCHOOL	Planning	Candebobo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	10 466	-	2 171	-	-
29	KHIBA JS SCHOOL	Documentation	Senqu	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 753	-	1 000	-	-
30	KWEZI JS SCHOOLS	Planning	Port St Johns	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	22 380	-	738	-	-
31	Lady Grey Arts Academy- Hostels	Practical completion	Senqu	Construction of hostel	06/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 741	-	39	-	-
32	LOYISO SS SCHOOL	Under Construction	Nelson Mandela Bay	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 000	-	1 500	-	-
33	Makaula SSS - Hostels	Final Completion	Umtzimbubu	Construction of hostel	02/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	8 585	-	78	-	-
34	MANGOLOANENG JS SCHOOL	Planning	Elundini	Public Ordinary Schools	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	4 407	-	1 526	-	-
35	MELANI PRIMARY SCHOOL	Planning	Nkonkobe	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 204	-	2 171	-	-
36	MOSHESH SS SCHOOL (Clirms)	Under Construction	Matatiele	Major repairs to existing infrastructure	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 441	-	1 500	-	-
37	Mount Arthur Girls High - Hostels	Final Completion	Emalahleni	Construction of hostel	14/05/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	9 578	-	150	-	-
38	MPUMELELO MFUNDISI SP SCHOOL	Documentation	Gartiep	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	9 363	-	1 000	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										MTEF 2018/19
	39	Mzimvubu JS SCHOOLS	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	19 552	-	1 955	-	-
	40	MZINGISI JP SCHOOL	Buffalo City	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	15 242	-	2 171	-	-
	41	NCEMBU JS SCHOOL	Elundini	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	7 711	-	64	-	-
	42	Ndamase SSS-Hostels	Nyandeni	Renovations of hostel	02/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 873	-	150	-	-
43	Ndamase SSS-Hostels	Practical completion	Nyandeni	Renovation of hostel	06/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 339	-	34	-	-
44	Ndamase SSS-Sewer	Documentation	Nyandeni	Provision of toilets	04/05/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 579	-	803	2 325	-
45	Ngangelizwe HS-Hostels	Final Completion	King Sabata Dalindyebo	Construction of hostel	02/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	15 424	-	150	-	-
46	NKOPANE JS SCHOOL	Documentation	Senqu	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	6 467	-	1 000	-	-
47	NKULULEKO PUBLIC S SCHOOL	Planning	Nelson Mandela Bay	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	14 866	-	2 171	-	-
48	NOTINTSILA JS SCHOOL	Planning	Nyandeni	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	18 258	-	1 826	-	-
49	Nisokotha SSS - Hostels	Documentation	Emalahleni	Construction of hostel	06/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	1 000	-	-
50	Nyanga SSS-Hostels	Final account	Engcobo	Construction of hostel	02/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 791	-	139	-	-
51	Nyanga SSS-Hostels	Final Account	Engcobo	Construction of hostel	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	11 186	-	140	-	-
52	Osborn SSS-Hostels	Final Completion	Umtzimbubu	Construction of hostel	02/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	5 244	-	89	-	-
53	PEHONG JS SCHOOL	Planning	Matatiele	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	5 508	-	551	-	-
54	PHAMBILI MZONTSUNDU S SCHOOL	Documentation	Matetswai	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	8 261	-	1 000	-	-
55	PHANDULWAZI AGRIC HIGH SCHOOL	Planning	Nkonkobe	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	5	-	2 171	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
56	PHANDULWAZI AGRIC HIGH SCHOOL - HOSTEL	Close Out	Nkonkobe	School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.	02/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 452	-	100	-	-	-
					29/04/2015	31/03/2018									
57	PHANDULWAZI AGRIC HIGH SCHOOL - HOSTEL	Under Construction	Nkonkobe	Refurbishment of sewer drybeds and	02/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	3 327	-	231	-	-	-
58	Shawbury SSS - Hostels	Practical completion	Mhlontlo	Completion & of hostel	06/03/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 400	-	729	-	-	-
59	ST JOHN'S COLLEGE (New Hostel)	Under Construction	Mhlontlo	Renovation of hostel	30/06/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	19 072	-	1 000	-	-	-
60	Trinset Leadership Institute	Documentation	King Sabata Dalindyebo	Provision of additional hostels	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	-	-	2 171	6 185	-	-
61	UMTATA TECH COLLEGE (New Classrooms)	Planning	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	44 500	-	1 000	-	-	-
62	Umtata Tech HS-Hostels	Documentation	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 633	-	150	-	-	-
63	Umtata Tech HS-Hostels	Final Completion	King Sabata Dalindyebo	Renovations of boys and girls hostels including electrical installation and security fencing	24/04/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 677	-	1 000	-	-	-
64	Umtata Tech HS-Hostels	Documentation	King Sabata Dalindyebo	Provision of Parking, Laundry Equipment, Generator Installation & Electrical Installation	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	34 000	-	5 000	-	-	-
65	Upper Ngungqu JSS	Under Construction	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	9 363	-	936	-	-	-
66	ZIBI MEYER SS SCHOOL	Planning	Matatiele	Public Ordinary Schools	28/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	1 353	-	916	-	-	-
67	FREEMANTLE BOYS HIGH	Documentation	Emalahleni	Provision of water and sanitation	01/05/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	2 680	-	1 000	-	-	-
68	Osborn SSS (Water Infrastructure)	Documentation	Umtzimvubu	Provision of water and sanitation	01/05/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	883	-	996	-	-	-
69	SOPHATISANA SECONDARY SCHOOL	Under construction	Buffalo City	Provision of water and sanitation											

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
70	ET Thabane PS	Practical Completion	Elundini	Repairs to existing toilets	14/06/2014	31/03/2017	EIG	Public Ordinary Schools	Individual project	290	-	102	-	-	-
71	SOPHATISANA SECONDARY SCHOOL	Planning	Buffalo City	Provision of infrastructure	01/05/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	40 000	-	850	-	-	-
72	Algoa Leadership Institute	Documentation	Nelson Mandela Bay	Public Ordinary Schools	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	10 000	-	-	2 000	-	-
73	BALASI LHPH SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 000	-	-	500	3 500	-
74	BIKIZANA JS SCHOOL	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 589	-	-	1 812	-	-
75	Dalindyebo SSS - Hostels (ACM)	Documentation	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	4 750	-	-	2 350	-	-
76	DUMISA JP SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 783	-	-	578	4 048	-
77	JJ Serfontein (Sakhangcali Maths, Science & Tech)	Documentation		Public Ordinary Schools	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	9 264	-	-	5 000	-	-
78	JONGINTSIZI SP SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 000	-	-	500	3 500	-
79	JOUBERTINA P SCHOOL	Project Proposal / Concept Report	Kou-Kamma	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	24 960	-	-	2 496	4 000	-
80	Lady Grey Arts Academy- Hostels	Documentation	Senqu	Public Ordinary Schools	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	4 750	-	-	2 325	-	-
81	Laerskool Unie PS- Hostels	Documentation	Gariep	Public Ordinary Schools	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	4 750	-	-	2 325	-	-
82	MACOSA JS SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	8 206	-	-	821	4 000	-
83	MBOBO JS SCHOOL	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 949	-	-	2 064	-	-

Department: **Education**

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
84	MBOVANE JP SCHOOL	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 394	-	-	139		976
85	MBULU JS SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 000	-	-	500		3 500
86	MOROKA JS SCHOOL	Project Proposal / Concept Report	Elundini	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 000	-	-	500		3 500
87	MVUZU JUNIOR SECONDARY SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2017	31/03/2018	EIG	Public Ordinary Schools	Individual project	1 011	-	-	202		-
88	Ngangelizwe HS-Hostels	Documentation	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	4 750	-	-	2 325		-
89	NOMBULELO S SCHOOL	Project Proposal / Concept Report	Makana	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	23 291	-	-	2 329		4 000
90	NORWOOD JS SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	15 223	-	-	1 522		4 000
91	NXUKHWEBE HP SCHOOL	Project Proposal / Concept Report	Nkonkobe	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	891	-	-	89		624
92	Nyanga SSS-Hostels	Documentation	Engcobo	Public Ordinary Schools	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	4 750	-	-	2 325		-
93	NZALUSEKO SP SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	4 457	-	-	446		3 120
94	RHODES P SCHOOL	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 117	-	-	212		1 482
95	Shawbury SSS-Hostels	Documentation	Mhlontlo	Public Ordinary Schools	01/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	4 750	-	-	2 325		-
96	SKETLANE JS SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 000	-	-	500		3 500
97	ST MICHAEL'S JS SCHOOL	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	3 617	-	-	362		2 532

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
98	THEMBALABANTU S SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 164	-	-	516		3 615
99	TSEKONG JS SCHOOL	Project Proposal / Concept Report	Elundini	Public Ordinary Schools	01/04/2017	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 000	633	-	500		3 500
100	ALEXANDRIA HIGH SCHOOL	Project Proposal / Concept Report	Ndlambe	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	16 457	-	-	-		1 646
101	BLIKANA SS SCHOOL	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 683	-	-	-		288
102	CHUMA JP SCHOOL	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	6 583	-	-	-		658
103	DALEVIEW P SCHOOL	Project Proposal / Concept Report	Baviaans	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	15 269	-	-	-		1 527
104	GRAEME COLLEGE BOYS' HIGH	Project Proposal / Concept Report	Makana	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	15 200	-	-	-		1 520
105	GRASLAAGTE P SCHOOL	Project Proposal / Concept Report	Kouga	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	36 389	-	-	-		3 639
106	HELENVALE P SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	16 521	-	-	-		1 652
107	HILLCREST P SCHOOL	Project Proposal / Concept Report	Nelson Mandela Bay	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	24 600	-	-	-		2 460
108	IMPUMELELO SS SCHOOL	Project Proposal / Concept Report	Senqu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 529	-	-	-		253
109	JONGULWANDLE JP SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 000	-	-	-		500
110	MBAMBANGWE JS SCHOOL	Project Proposal / Concept Report	Elundini	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 000	-	-	-		500

Department: **Education**

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish									
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.								2016/17		MTEF 2017/18	MTEF 2018/19
111	MBONISWENI JS SCHOOL	Project Proposal / Concept Report	Elundini	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 989	-	-		-	599
112	MGCOTYELWA SP SCHOOL	Project Proposal / Concept Report	Nyandeni	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 371	-	-		-	137
113	MOEANENG JS SCHOOL	Project Proposal / Concept Report	Matatiele	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 000	-	-		-	500
114	MPUTI JS SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	8 389	-	-		-	839
115	MQOKOLWENI JS SCHOOL	Project Proposal / Concept Report	Elundini	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	2 903	-	-			290
116	NDIBELA JS SCHOOL	Project Proposal / Concept Report	King Sabata Dalindyebo	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 760	-	-		-	576
117	NKQUBELA JS SCHOOLS	Project Proposal / Concept Report	Port St Johns	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	15 886	-	-		-	1 589
118	PHILANI	Project Proposal / Concept Report	Buffalo City	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	1 966	-	-		-	197
119	Vukani JP SCHOOL	Project Proposal / Concept Report	Intsika Yethu	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Individual project	5 000	-	-		-	500
n															
Total Rehabilitation, renovations and refurbishments															
4. Maintenance and repairs															
1	Special schools maintenance	Documentation	EC WHOLE	Special Schools	01/04/2014	31/03/2019	EIG	Special Schools	Individual project	948	-	11 637		18 301	9 681
2	HR Strategy Office Capacitation (S&T)	On Going	EC WHOLE	Travel and subsistence	01/04/2014	31/03/2019	EIG	Administration	Individual project	5 467	-	1 660		1 750	1 852
3	HR Strategy Office Capacitation (Salaries)	On Going	EC WHOLE	CoE HR capacitation; EIG	01/04/2014	31/03/2019	EIG	Administration	Individual project	2 821	-	25 646		26 929	28 491

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.										
4	Bergsig	Under Construction	Nelson Mandela	Special Schools	01/04/2014	31/03/2019	EIG	Special Schools	Individual project	29 741	-	5 000	-	9 681
5	Agent Fees (CDC)	On Going	EC WHOLE	Public Ordinary Schools	02/04/2015	31/03/2019	EIG	Public Ordinary Schools	Individual project	-	-	14 452	14 452	13 000
6	Agent Fees (IDT)	On Going	EC WHOLE	Public Ordinary Schools	02/04/2015	31/03/2019	EIG	Public Ordinary Schools	Individual project	-	-	12 000	12 000	11 000
7	BUTTERWORTH	On Going	Mquma	Cleaning and sanitising of existing toilets	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	19 823	-	6 353	2 505	-
8	COFIM/ABA	On Going	Intsika Yethu	Cleaning and sanitising of existing toilets	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	16 719	-	7 531	2 718	-
9	Daluhlanga SSS	Final account	Mhlontlo	Construction of additional classrooms, hostels, kitchen and laundry.	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	2 900	-	142	-	-
10	Daluvoyo PS	Final account	Gariep	Construction of additional classrooms, hostels, kitchen and laundry.	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	6 708	-	205	-	-
11	DUTYWA	On Going	Mbashe	Cleaning and sanitising of existing toilets	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	17 021	-	6 491	4 060	-
12	EAST LONDON	On Going	Buffalo City	Cleaning and sanitising of existing toilets	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	15 168	-	6 822	1 876	-
13	Programme Management Office (PMO) Fees	On Going	EC WHOLE	Public Ordinary Schools	01/04/2015	31/03/2019	EIG	Public Ordinary Schools	Individual project	-	-	10 000	10 000	8 000
14	EFMS	On Going	EC WHOLE	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	10 057	-	4 800	4 800	3 200
15	Endulini JSS (New works)	Practical Completion	Port St Johns	Construction of additional classrooms, hostels, kitchen and laundry.	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	-	-	1 462	2 274	-
16	Gqubeni SSS	Planning	King Sabata Dalindyebo	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	-	-	145	-	-
17	LUJECWENI JS SCHOOL	Final account	Ngqauza Hill	Construction of additional classrooms, hostels, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	17 743	-	2 133	-	-

Department: **Education**

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
18	LUNGELOLETHU L/HP SCHOOL	Close Out	Amahlathi	Construction of additional classrooms, hostels, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 082	-	123	-	-	-
19	Lutshaya JSS	Under Construction	Port St Johns	Construction of additional classrooms, hostels, kitchen and laundry.	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	-	-	1 577	2 100	-	-
20	MCITWA SP SCHOOL - ACM	Practical Completion	Mbashe	Construction of additional classrooms, hostels, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	13 116	-	392	-	-	-
21	Menziwa SSS	Final account	King Sabata Dalindyebo	Construction of additional classrooms, hostels, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	16 421	-	177	-	-	-
22	NGCACU PJS SCHOOL	Practical Completion	Engcobo	Construction of additional classrooms, hostels, kitchen and laundry.	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Individual project	20 959	-	4 575	5 328	-	-
23	Programme Management Team (PMT) Fees	On Going	EC WHOLE	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	3 000	-	-	-
24	Programme Management Fees (MMDP)	On Going	EC WHOLE	Public Ordinary Schools	01/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	-	-	150	-	-	-
25	QOLOMBANE JP SCHOOL	Practical Completion	Mhlontlo	Construction of additional classrooms, hostels, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	15 080	-	4 316	-	-	-
26	REUBEN NTULI SS SCHOOL	Practical Completion	Mhlontlo	Construction of additional classrooms, hostels, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	12 957	-	1 539	-	-	-
27	RYNO STATE AIDED SCHOOL	Practical Completion	Sakhisizwe	Construction of additional classrooms, hostels, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	16 894	-	1 635	-	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.											
28	Sivuyile PS	Close Out	Amahlathi	Construction of additional classrooms, hostels, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	4 742	-	21	-	-	-
29	THAKABANNA SS SCHOOL	Practical Completion	Elundini	Demolish existing toilets, 3 new classrooms, 12 pit toilets, 2 rain water tanks and site works.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	15 546	-	2 242	-	-	-
30	Zimbabwe valley JS SCHOOLS (New works)	Practical Completion	Nyandeni	Construction of additional classrooms, hostels, kitchen and laundry.	02/04/2015	31/03/2017	EIG	Public Ordinary Schools	Individual project	18 973	-	5 000	5 000	5 000	5 000
31	Agent Fees (TMT)	On Going	EC WHOLE	Programme Management Fees	02/04/2015	31/03/2019	EIG	Public Ordinary Schools	Individual project	-	-	8 948	8 948	8 948	8 948
32	Agent Fees (DBSA)	On Going	EC WHOLE	Programme Management Fees	02/04/2015	31/03/2019	EIG	Public Ordinary Schools	Individual project	-	-	13 075	13 075	13 075	13 075
33	Agent Fees (AMATOLA WATER)	On Going	EC WHOLE	Programme Management Fees	02/04/2015	31/03/2019	EIG	Public Ordinary Schools	Individual project	-	-	8 000	8 000	8 000	8 000
34	Agent Fees (ECDC)	On Going	EC WHOLE	Programme Management Fees	02/04/2015	31/03/2019	EIG	Public Ordinary Schools	Individual project	-	-	4 749	4 749	4 749	4 749
35	Public ordinary schools (Mntnc)	Documentation	EC WHOLE	Public Ordinary Schools	02/04/2015	31/03/2018	EIG	Public Ordinary Schools	Packaged program	-	-	-	5 191	-	-
36	Whole Life Costing	Documentation	EC WHOLE	Public Ordinary Schools	01/04/2018	31/03/2019	EIG	Public Ordinary Schools	Packaged program	-	-	-	-	-	30 008
Total Maintenance and repairs															
Total Education Infrastructure															
												175 998	1 714 493	154 056	1 514 084

◆ END OF EPRE ◆



Vote 07

Department: Cooperative Governance and Traditional Affairs

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2016/17	R1 010 156
Responsible MEC	MEC for Cooperative Governance and Traditional Affairs
Administrating Department	Department of 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; capable of delivering high-quality services consistently and sustainably through local government and participatory democracy.

1.3 Core functions and responsibilities

- Facilitate the transformation of developmental local government in line with all relevant developmental legislation;
- Facilitate transformation in the institutions of traditional leadership and democratic structures of governance;
- Provide extensive-measurable support to municipalities to improve their administrative, governance and financial capabilities in order to realise their constitutional mandate;
- Improve the provision of support (technical and administrative) to municipalities in order to fast-track the delivery of basic services and access improvement thereof;
- Strengthen interventions that are supportive of the human settlement outcomes;
- Promote and support the implementation of the Community Work Programme (CWP);
- Promote the deepening of democracy through the implementation of the Ward Committee Model and Ward Base Planning at municipal level through Community Development Work programme (CDW);

- Integrate municipal interventions support through a single window of coordination that enables communities to experience cohesion, predictability, excellence in service delivery and control over the environment they find themselves in;
- Facilitate the operationalized implementation of the Back to Basic Service Delivery Model by all municipalities;
- Provide administrative and infrastructure development support to traditional leadership institutions in order to meet their legislative requirements of their communities; and
- Promote and support the participation of traditional communities in developmental programmes.

1.4 Main Services

- Assess performance and capacity of all 45 Eastern Cape municipalities;
- Facilitate turn-around initiatives for improved audit outcomes in municipalities;
- Promote accountability and good governance in municipalities;
- Support municipalities to engage with their communities through public participation;
- Support municipalities on co-operative governance and the development of credible Integrated Development Plans (IDPs);
- Strengthen and improve the Spatial Development Framework (SDF);
- Support strategies and capacity for Local Economic Development (LED), SPLUMA, Urban and Rural development to create decent work and sustainable livelihoods;
- Support the acceleration of service delivery to support the poor and vulnerable;
- Improve municipal capacity for infrastructure development programmes;
- Improve disaster, fire and emergency services;
- Coordinate, monitor, report and evaluate municipal support programmes;
- Improve and strengthen indigent strategies; and
- Facilitate and support the transformation and development of effective traditional institutions.

1.5 Demands for and expected changes in the services

The drought which has affected the province, especially its northern interior parts demands for the services of the department in coordination of all the activities aimed at mitigating the impact of the drought in the province. The most affected districts are Chris Hani, Joe Gqabi; and some parts of Alfred Nzo and OR Tambo. Coastal areas of Alfred Nzo and OR Tambo as well as Amathole are also affected.

Likewise, the Amalgamation of some of the municipalities as per the decision of the Municipal Demarcations Board will also require the services of the department for smooth transition.

The 2016 local government elections have the potential to negatively affect operations within Municipalities if there is instability and this has a potential to affect the ability of affected Municipalities to deliver services to communities. It is therefore important that the political and administrative interface is supported and strengthened to ensure that service delivery takes first priority at municipal level.

The new organogram approved in January 2014 focuses on the implementation of the new Service Delivery Model which strengthens the District Support Centres and decentralises most of services to the local spheres of government.

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 various Acts, rules and regulations: Constitution of the Republic of South Africa (1996); and these include Land Survey Act (1997); Municipal Structures Act (1998); Municipal Systems Act (2000, as amended); Fire Brigade Services Amendment Act (2000); Disaster Management Act (2002); Municipal Property Rates Act (2004); Inter-Governmental Relations Framework Act (2005); Spatial Planning and Land Use

Management Act (2013); National LED Framework; Municipal Infrastructure Grant Policy Framework; Indigent Policy Framework.

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the departments' allocation was reduced by R78.283 million over the 2016 MTEF. This was in order to fund the national priorities.

An additional funding was allocated over the 2016 MTEF for the Improvement in the Condition of Services (ICS), local government elections, Implementation of Spatial Planning and Land Use Management Act (SPLUMA) .

The department continues to implement the cost containment measures especially in non-core items.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department is responding to Outcome 9: "Responsive, accountable, effective and efficient local government system". The strategy of the department is aligned to the following outputs of this outcome:

- Implement a differentiated approach to municipal financing, planning and support;
- Improving access to basic services;
- Implementation of the Community Work Programme;
- Actions supportive of the human settlement outcome;
- Deepen democracy through a refined Ward Committee model;
- Administrative and financial capability; and
- Single window of coordination.

The department considered a number of legislative requirements which includes the legislative mandate of the department, strategic policies, policy frameworks within which the department provides its service.

The National Development Plan (NDP), Government's Medium Term Strategic Framework (MTSF), the State of the Nation Address and the State of the Province Address has been at the centre in giving light on what the department plans to focus on during this term.

The department as a major co-ordinator of service delivery to municipalities and traditional institutions will be focusing its efforts towards providing sustainable support to municipalities towards the implementation of the Back to Basics Campaign aimed at fast tracking service delivery and addressing developmental needs of communities.

2. Review of the current financial year (2015/16)

2.1 Key achievements

The department continued its support to improve the functioning of municipalities to better serve communities by getting basics right through the “Back-to-Basics” (B2B) approach. This approach focuses on Basic Services; Good Governance; Public Participation; Financial Management and Institutional Capacity. Sixteen municipalities which require medium and intense support were identified as means of responding to Back to Basics approach in the Province. Further, 507 wards profiles were developed through Community Development Workers to assist in the planning processes and the intervention plans of the department’s Back 2 Basics public engagement outreach programmes.

With regards to the two municipalities (Inkwanca and Makana) that were under Section 139, the department has continued with the deployment of the administrators as well as support staff to address issues relating to Finance, Human Resources and Infrastructure. Collaboration with other stakeholders such as Municipal Infrastructure Agency (MISA) and Provincial Treasury led to CFO’s being deployed to assist in the stabilisation of municipalities. These interventions also led to Makana municipality moving from a disclaimer to a qualified audit opinion.

In addressing the implementation of Section 154, the department supported and strengthened 8 municipalities (Ngqushwa, Ikwezi, Great Kei, Lukhanji, Mbhashe, Inkwanca, King Sabatha Dalindyebo and Port St Johns) and through this process Municipal Managers were appointed for Ngqushwa, Great Kei, Lukhanji and Mbhashe in order to stabilize these municipalities for better service delivery. The other four municipalities have not yet appointed the Municipal Managers due to internal process such as amalgamation specifically affecting Inkwanca and Ikwezi.

With regards to Information Communication Technology (ICT), four municipalities (Matatiele, Sundays River Valley, Sakhisizwe and Inkwanca) were assisted in the development and review of ICT policies. Further assistance was given at Sundays River Valley on ICT charter and Emalahleni was assisted on the development of website.

The department has focused on small town revitalisation programme in redressing a decline in the condition of various areas in the province. Nkonkobe, Ngqushwa, Mbhashe, Ikwezi, Sundays River Valley, Engcobo and Port St Johns municipalities were supported to revitalise and beautify their areas. Support was also provided to seven nodes to promote Integrated Urban Development Programme (IUDP) and also contributed to job creation.

The department assisted the local and Metro’s municipalities to build capacity towards the implementation of Spatial Land Use Management Act (SPLUMA) through workshops and training sessions focusing on the practitioners (Town planners and Land administrators).

Twenty three municipalities were capacitated to supplement their Local Economic Development (LED) capacity in order to realise the benefits of a sustainable economic development for the improved standard of living among the Eastern Cape communities. Twenty three LED professionals were hired and trained through Nelson Mandela Metropolitan University (NMMU) and Eastern Cape Socio-Economic Consultative Council (ECSECC) on statistical research in planning, proper location of population in a specific municipality and project facilitation.

The construction of the Disaster Management Centre has been completed and due for official opening. This will ensure that the province responds promptly to calls of emergencies and disaster. Given the

current drought engulfing the province, five district municipalities have declared state of drought in their municipalities. The department has together with Department of Rural Development and Agrarian Reform (DRDAR) and Department of Water and Sanitation, coordinated the process of declaration in the province as well as coordinating activities of district joint operations committees to assist the affected communities.

The department has supported seven municipalities in its efforts to reduce their Eskom debt to avoid disconnection of electricity by ESKOM in their respected communities. The following municipalities which are Gariep, Maletswai, Ikwezi, KSD, Inxuba, Inkwanca and Makana benefited. This ensured uninterrupted provision of essential municipal services in the form of electricity.

In addressing unemployment, 37 328 Community Work Programme (CWP) and 221 Expanded Public Works Programmes (EPWP) jobs across the province were created, thereby boosting the economy. This programme continues to lead throughout the country by creating more work opportunities in municipalities across the province.

The department is facilitating the construction and renovation of two traditional councils respectively to ensure that the dignity of traditional leaders is restored. The department has completed the following traditional councils, Lindinxiwa in Amathole and Amandela in Alfred Nzo.

2.2 Key challenges

The ailing financial state of affairs in various municipalities in the province continues to be a problem and contributes to lack of service delivery at the local sphere. During the current year 2015/16 the Provincial Government together with Eskom engaged in discussions to avert the possibilities of electricity cuts at municipalities emanating from their inability of municipalities to pay their long outstanding debts. To this end the department has developed mechanisms to monitor municipal accounts on regular bases and is assisting the municipalities in areas of revenue enhancement, establishment of financial management systems and facilitations of system integration for monitoring of billing to avert the recurrence of the identified problem.

Furthermore the province has in the past experienced the death of young initiates in some areas. This has led to the province, the department together with the House of Traditional Leaders in partnership with other key stakeholders initiating an Initiates Indaba to discuss strategies to address the growing number of young initiates. This process led to the development of legislation aimed at addressing all issues and challenges related to the initiation custom. The department plays a crucial role in spearheading the legislation through the House of Traditional Leaders. The department has to date facilitated the establishment of local initiation Fora's throughout the province.

3. Outlook for the coming financial year (2016/17)

The Department will continue to implement the Back to Basic (B2B) approach in all 45 municipalities and will focus specifically on 16 municipalities that requires medium and intensive support on all the B2B key performance areas which are Basic Services - Creating decent living conditions; Good Governance; Public Participation - Putting people first; Financial Management and Institutional Capacity as well as to harness the socio-economic opportunities that are available in the municipalities jurisdictions to improve the livelihoods of our communities. The B2B approach will form an integral part of the support provided by the department to Municipalities.

With regards to the amalgamation, the department facilitated establishment of change management committees (Political and Technical). The department will continue to monitor the finalisation of amalgamation prior local government election. In this regard the department's participation to this technical work stream will continue to enhance the process. The department in main will continue with the implementation of Section 154 in respect of sixteen identified municipalities.

The local government election's is scheduled for the year 2016. The period up to and after 2016 elections has the potential to negatively affect operations within Municipalities if there is instability and this has a potential to affect the ability of affected Municipalities to deliver services to communities. In this regard, the department will ensure that all councillors attend the Councillor Induction Programme to bring stability and harmony to the local government environment as well as induction of municipal public account committees.

The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in our towns and cities. The department will support all municipalities to develop service standards for each service, and will establish systems for monitoring adherence to these standards. It will also support municipalities to develop fundable consolidated infrastructure plans; ensure infrastructure maintenance and repairs to reduce losses and ensure the provision of free basic services and maintenance of indigent register.

A Provincial White Paper is being developed focusing on the Spatial Planning and Land Use Management Legislation to improve spatial planning and support the building of economic infrastructure; and to develop growth and development plans in the province. In terms of SPLUMA implementation the department will support municipalities to establish and capacitate municipal planning tribunals.

Municipalities will also be supported to perform the key performance area, Good Governance focusing on establishing fully functioning oversight structures to promote accurate reporting to promote accountability as it is the heart of the effective functioning of municipalities. It is therefore important that the political and administrative interface is supported and strengthened to ensure that service delivery takes first priority. Also, the department will ensure that measures will be taken to ensure that municipalities engage with their communities through Public Participation as it is a huge challenge for municipalities to fulfil. In finding sustainable ways to meet socio-economic needs for communities, the department is committed to work with residents and stakeholders within communities.

Service coordination is a key element of the Government Strategy, which ensures that people have access to the coordinated & integrated quality services they need, opportunities for quality of life promotion, early intervention, and improved outcomes. The department will empower the councillors to develop new municipal IDP's after the 2016/17 Local Government election.

The department will speed up public, private and community investment through LED initiatives. The department will also continue to support twenty three municipalities in all six districts in capacity building and training as well as eight municipalities in the development of various LED strategies.

The Department is playing a respectful role to preserve the traditional, cultural and customary practices of the Eastern Cape communities and must assist other organs of state to promote traditional affairs programmes to bring back the dignity of our traditional leadership institutions. The department shall create a conducive service and administrative environment for the rural communities by providing the necessary infrastructure and tools of trade to the traditional leadership institutions. The department will table two Bills (Traditional Male Initiation and Traditional Leadership Governance Framework) that will protect and safeguard lives of initiates and establishment of local houses.

4. Reprioritisation

The Department conducted reprioritisation exercise to re-direct funds to up-scale critical programmes which are Amalgamation, Provincial Disaster Management Centre and contractual obligations in relation to the operation of the department that were stalled due to the unprecedented budget adjustment in the current year, with the aim of accelerating service delivery mindful of the forthcoming Local Government Elections and the Back to Basics campaign to speed up service delivery which is delivering municipal services that is of high quality and high standards.

5. Procurement

The department will focus on staff development through training of officials, section 55 managers, councilors and traditional leaders. The department will also facilitate the procurement of office furniture and equipment for newly and existing employees. Furthermore, there are plans to acquire a new telephone system to replace the ailing, costly and unreliable current system. Service providers will be appointed to assist in facilitating the process of amalgamation of nine municipalities in Sarah Baartman, Joe Gqabi and Chris Hani Districts.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	788 228	1 001 539	870 160	955 661	933 802	948 402	1 008 156	1 012 238	963 254	6.3
Conditional grants	–	–	1 933	2 000	2 000	1 388	2 000	–	–	44.1
EPWP Integrated Grant			1 933	2 000	2 000	1 388	2 000	–	–	44.1
Total receipts	788 228	1 001 539	872 093	957 661	935 802	949 790	1 010 156	1 012 238	963 254	6.4
<i>Of which</i>										
Departmental receipts	1 847	2 374	2 827	1 939	1 939	1 660	2 055	2 178	2 304	23.8

The table 2 above shows the summary of departmental receipts from to 2012/13 to 2018/19 financial years. Sources of revenue for the Department are equitable share and conditional grant. The department's allocation grew from R 788.228 million to R949.790 million between the 2012/13 to 2015/16 financial years. The budget grows by 6.4 per cent in the 2016/17 due to additional allocation received for various priority areas.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	643	754	805	1 939	1 939	1 130	2 055	2 178	2 304	81.9
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	3	-	-	-	(100.0)
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	1 204	1 620	2 022	-	-	527	-	-	-	(100.0)
Total departmental receipts	1 847	2 374	2 827	1 939	1 939	1 660	2 055	2 178	2 304	23.8

Table 3 above shows the summary of the department's receipts from 2012/13 to 2018/19. The department is not a major revenue contributor and all collections are attributed to the sale of tender documents as well as commissions earned from insurance deductions. Total receipt collection increased from R1.847 million in 2012/13 to R2.827 million in 2014/15 due to the increase in commissions as well as unpaid cheques. However, the own revenue collection is projected to increase by 23.8 per cent due to the increase in the sale of tender documents and commissions earned from financial institutions for administering orders.

6.3 Official development assistance (donor funding)

None.

7. Payment Summary

7.1 Key assumptions

The key assumptions which determine the basic foundation for the crafting of the department's budget in relation to its set strategic priorities are outlined below:

- Personnel expenditure as at end of June 2015 used as basis for the personnel costing and taking the following into account:
- Salary increases of 6 per cent plus 1 per cent have been considered as well as the adjustments contained in the wage agreement;
- All personnel cost funded from within the existing baseline.
- CPIX rate of 6 per cent; and
- Reprioritization had to be done because of the financial resource constraints that the department is anticipating due to the budget cuts implemented during the preparation of the 2016 MTEF budget.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	182 861	193 714	213 549	193 615	208 128	209 599	232 771	252 087	240 755	11.1
2. Local Governance	225 955	404 325	227 863	296 091	274 486	288 876	295 658	308 445	254 298	2.3
3. Development And Planning	102 316	114 189	134 743	176 418	139 298	138 535	156 906	123 461	124 376	13.3
4. Traditional Institutional Management	252 979	264 110	270 423	274 550	287 725	286 390	299 510	304 041	319 410	4.6
5. House Of Traditional Leaders	24 117	25 201	25 515	16 988	26 165	26 390	25 312	24 204	24 415	(4.1)
Total payments and estimates	788 228	1 001 539	872 093	957 661	935 802	949 790	1 010 156	1 012 238	963 254	6.4

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	743 777	786 542	805 201	858 122	866 371	872 742	875 576	977 151	935 825	0.3
Compensation of employees	598 853	642 331	682 268	718 507	706 343	706 214	756 366	815 046	860 427	7.1
Goods and services	144 921	144 208	122 926	139 615	160 028	166 520	119 210	162 104	75 398	(28.4)
Interest and rent on land	3	3	7	-	-	8	-	-	-	(100.0)
Transfers and subsidies to:	28 956	195 729	35 266	79 518	42 169	50 357	106 926	9 994	10 574	112.3
Provinces and municipalities	18 183	183 078	23 064	71 012	31 012	40 396	97 106	1 085	1 148	140.4
Departmental agencies and accounts	8	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	10 765	12 651	12 202	8 506	11 157	9 961	9 820	8 909	9 426	(1.4)
Payments for capital assets	15 495	19 269	31 172	20 021	27 262	26 691	27 655	25 093	16 855	3.6
Buildings and other fixed structures	4 107	11 831	25 072	11 700	15 285	15 241	10 004	8 084	4 813	(34.4)
Machinery and equipment	11 388	7 131	6 099	8 321	11 947	11 420	17 601	16 955	11 986	54.1
Heritage Assets	-	170	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	137	1	-	30	30	50	54	57	66.7
Payments for financial assets	-	-	454	-	-	-	-	-	-	-
Total economic classification	788 228	1 001 539	872 093	957 661	935 802	949 790	1 010 156	1 012 238	963 254	6.4

The table 4 and 5 above reflects the departmental expenditure summary per programme and economic classification for the past three audited and the current year and over the 2016 MTEF. The department expenditure increased from R788.228 million in 2012/13 to a revised estimate of R949.790 million in 2015/16 financial year due to increase in the equitable share to cater for various cost pressures in the current year. In 2016/17, the total departmental budget increase by 6.4 per cent from 2015/16 revised estimates to R1.010 billion due to additional allocation received for various priority areas.

The personnel expenditure increased from R598.853 million in 2012/13 to a revised estimate of R706.214 million in 2015/16 financial year due to additional funding received for cost of living adjustments. The total allocated budget increased by 7.1 per cent from the 2015/16 revised estimate budget due to additional funding received to compensate for inflation and other national adjustments on personnel costs.

Goods and services showed an increase from R144.921 million to a revised estimate of R166.520 million in 2015/16 financial year. The 2016/17 financial year's allocation decreased by 28.4 per cent from a revised estimate of R166.520 million in 2015/16 financial year. This is attributed to the downward

adjustment of the department's 2016/17 budget estimates as well as reclassification of funds to transfer payments.

Transfers and Subsidies expenditure reflects an increase of from R28.956 million in 2012/13 to R50.357 million revised estimate in the 2015/16 financial year due to funding received for financial support to struggling municipalities as well as water intervention projects in Chris Hani District Municipality. The budget for 2016/17 is projected to increase by 112.3 per cent from current year's revised estimate due additional funding for the Local Government elections and to continue with the Chris Hani Water Projects.

The total expenditure on capital assets increased from R15.495 million in 2012/13 to a revised estimate of R26.691 million in 2015/16 financial year due to the intensification of the construction for the Provincial Disaster Management Centre (PDMC). In 2016/17 financial year the budget is expected to increase by 3.6 per cent due procurement of office equipment and furniture to replace outdated and inefficient ones.

7.4 Infrastructure payments

Departmental infrastructure payments

Table 6: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Existing infrastructure assets	1 798	1 908	1 693	3 639	2 776	2 795	264	3 797	1 729	(90.6)
Maintenance and repair	-	-	-	-	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	-	-	-	-	
Refurbishment and rehabilitation	1 798	1 908	1 693	3 639	2 776	2 795	264	3 797	1 729	(90.6)
New infrastructure assets	2 309	9 158	23 378	8 061	12 509	12 446	9 741	4 287	3 084	(21.7)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	-	
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Total department infrastructure	4 107	11 066	25 071	11 700	15 285	15 241	10 004	8 084	4 813	(34.4)

Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

The table shows an increase from R4.107 million in 2012/13 to a revised estimate of R15.241 million in 2015/16 due to the construction of the PDMC. This expenditure is expected to decline by 34.4 per cent from the revised estimate due to the completion of the construction of the centre in 2017/18 which is the major project implemented by the department.

7.5 Expenditure by municipal boundary

Table 7: Summary of departmental payments and estimates by benefiting municipal boundary

	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	% change from 2015/16
Audited outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
Category A	-	335	80	-	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela	-	335	80	-	-	-	-	-	-	
Category B	15 511	181 878	22 101	1 012	1 012	11 012	57 106	1 085	1 148	419
Camdeboo	88	157	112	-	-	-	-	-	-	
Blue Crane Route	588	117	112	-	-	-	-	-	-	
Ikwezi	88	1 970	1 554	1 012	1 012	2 012	4 796	-	-	138.4
Makana	500	2 225	-	-	-	-	-	-	-	
Ndlambe	88	118	112	-	-	-	-	-	-	
Sundays River Valley	2 088	850	350	-	-	-	1 010	-	-	
Baviaans	-	-	60	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Koukamma	88	117	112	-	-	-	-	-	-	
Mbhashe	329	468	462	-	-	-	2 000	-	-	
Mnquma	-	162	112	-	-	-	-	-	-	
Great Kei	-	118	112	-	-	-	-	-	-	
Amahlathi	88	169	112	-	-	-	-	-	-	
Ngqushwa	612	390	350	-	-	-	-	-	-	
Nkonkobe	329	350	350	-	-	-	-	-	-	
Nxuba	88	117	112	-	-	2 900	11 361	-	-	291.8
Inxuba Yethemba	500	117	112	-	-	-	1 010	-	-	
Tsolwana	88	118	112	-	-	-	-	1 085	-	
Inkwanca	88	500	-	-	-	-	-	-	-	
Lukhanji	-	117	112	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	1 000	-	1 148	
Emalahleni	88	117	112	-	-	-	-	-	-	
Engcobo	328	350	350	-	-	-	-	-	-	
Sakhisizwe	88	117	112	-	-	-	1 000	-	-	
Elundini	-	45	65	-	-	-	1 000	-	-	
Senqu	-	145	325	-	-	-	-	-	-	
Maletswai	88	40	-	-	-	3 400	14 625	-	-	330.1
Gariep	2 088	617	112	-	-	2 700	10 293	-	-	281.2
Ngqiza Hill	-	162	322	-	-	-	1 000	-	-	
Port St Johns	1 829	2 917	1 912	-	-	-	1 010	-	-	
Nyandeni	-	-	-	-	-	-	1 000	-	-	
Mhlontlo	88	60	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	160 117	112	-	-	-	1 000	-	-	
Matatiele	88	4 692	13 892	-	-	-	1 000	-	-	
Umtzimbubu	5 000	4 162	237	-	-	-	2 000	-	-	
Mbizana	88	117	112	-	-	-	-	-	-	
Ntabankulu	88	40	80	-	-	-	2 000	-	-	
Category C	2 672	865	883	70 000	30 000	29 384	40 000	-	-	36.1
Sarah Baartman District Municipality	-	90	145	-	-	-	-	-	-	
Amatole District Municipality	-	85	65	-	-	-	-	-	-	
Chris Hani District Municipality	-	105	85	70 000	30 000	29 384	40 000	-	-	36.1
Joe Gqabi District Municipality	1 871	500	423	-	-	-	-	-	-	
O.R. Tambo District Municipality	424	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	377	85	165	-	-	-	-	-	-	
Whole Province	770 045	818 461	849 029	886 649	904 790	909 394	913 050	1 011 153	962 106	0.4
Total transfers to municipalities	788 228	1 001 539	872 093	957 661	935 802	949 790	1 010 156	1 012 238	963 254	6.4

Table 7 above reflects the departmental expenditure summary per programme and economic classification for the past three audited and the current year and over the 2016 MTEF. The department expenditure increased from R788.228 million in 2012/13 to a revised estimate of R949.790 million in 2015/16 financial year due to increase in the equitable share to cater for various cost pressures in the current year. In 2016/17, the total departmental budget increase by 6.4 per cent from 2015/16 revised estimates to R1.010 billion due to additional allocation received for various priority areas.

Maintenance

None.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
EPWP Integrated Grant			1 933	2 000	2 000	1 388	2 000			44
Total grant payments	–	–	1 933	2 000	2 000	1 388	2 000	–	–	44

7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
EPWP Integrated Grant			1 933	2 000	2 000	1 388	2 000	–	–	(31)
Total conditional grant payments	–	–	1 933	2 000	2 000	1 388	2 000	–	–	(31)
Economic Classification										
Current payments	–	–	1 933	2 000	2 000	1 388	2 000	–	–	(31)
Compensation of employees										
Goods and services			1 933	2 000	2 000	1 388	2 000			(31)
Interest and rent on land										
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets										
Total economic classification	–	–	1 933	2 000	2 000	1 388	2 000	–	–	(31)

Table 8 and 9 show the conditional grants expenditure and the economic classification. The department received a grant of R2 million in 2014/15 and 2015/16 for EPWP and is projected to remain unchanged in the 2016/17 financial year. Since the start of the programme four projects were implemented, namely: improvement of sidewalks in Alice; improvement of a building to establish the CWP centre in Nyandeni; cleaning and maintenance of identified areas in Cofimvaba central business district and Dimbaza central under the BCMM. The projects resulted in the creation of 267 work opportunities.

7.7 Transfers

7.7.1 Transfers to public entities

None.

7.7.2 Transfers to other entities

None.

7.7.3 Transfers to local government by category

Table 10: Summary of transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	–	335	80	–	–	–	–	–	–	–
Category B	15 511	181 878	22 101	1 012	1 012	11 012	57 106	1 085	1 148	418.6
Category C	2 672	865	883	70 000	30 000	29 384	40 000	–	–	36.1
Unallocated	–	–	–	–	–	–	–	–	–	–
Total departmental transfers	18 183	183 078	23 064	71 012	31 012	40 396	97 106	1 085	1 148	140.4

The table above shows the summary of transfers to municipalities by category. Total expenditure increased from R18.183 million in 2012/13 to a revised estimate of R40.396 million in 2015/16 financial year to various municipal interventions. Total transfers to municipalities is expected to increase by 140.4 per cent in 2015/16 due to the additional funding for the continuation of the water projects in Chris Hani District Municipality as well as support for the Local Government elections preparations.

7.7.4 Transfers to local government by grant name

Table 11: Transfers to local government by grant name

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
LED Capacity	3 474	2 982	2 822	–	–	–	–	–	–	–
Revitalization of second economies	1 209	2 400	2 400	–	–	–	–	–	–	–
Financial support to municipalities	7 000	176 500	7 592	1 012	1 012	11 012	44 106	1 085	1 148	300.5
Vuna awards	–	1 196	1 600	–	–	–	–	–	–	–
Municipal interventions	6 500	–	–	–	–	–	–	–	–	–
Local government elections	–	–	8 650	–	–	–	13 000	–	–	–
Chris Hani Water interventions	–	–	–	70 000	30 000	29 384	40 000	–	–	36.1
Total	18 183	183 078	23 064	71 012	31 012	40 396	97 106	1 085	1 148	140.4

8. Programme description

8.1 Programme 1: Administration

Provide effective strategic leadership and proficient administration support services to the Department of Cooperative Governance and Traditional Affairs. The programme has 2 sub-programmes:

- **Office of the MEC:** To provide political direction and set policy priorities for intervention and play an oversight over the department to ensure alignment to its mandate and mainstreaming the needs of vulnerable groups; and
- **Corporate Services:** To provide efficient and effective corporate support services to the department.

Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Office Of The MEC	9 456	9 888	9 737	6 280	6 159	6 833	7 880	8 222	8 014	15.3
2. Corporate Services	173 405	183 826	203 812	187 334	201 969	202 766	224 891	243 865	232 741	10.9
Total payments and estimates	182 861	193 714	213 549	193 615	208 128	209 599	232 771	252 087	240 755	11.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	168 472	181 011	201 000	182 042	192 152	194 127	211 816	231 933	225 386	9.1
Compensation of employees	107 160	116 141	139 059	136 939	136 781	137 340	150 636	173 131	175 920	9.7
Goods and services	61 312	64 870	61 934	45 103	55 371	56 780	61 180	58 802	49 466	7.7
Interest and rent on land	–	–	7	–	–	7	–	–	–	(100.0)
Transfers and subsidies to:	3 170	5 797	6 365	3 262	4 413	4 442	4 464	3 499	3 702	0.5
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	8	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	3 162	5 797	6 365	3 262	4 413	4 442	4 464	3 499	3 702	0.5
Payments for capital assets	11 219	6 906	5 730	8 311	11 563	11 030	16 491	16 655	11 668	49.5
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	11 219	6 769	5 730	8 311	11 563	11 030	16 491	16 655	11 668	49.5
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	137	–	–	–	–	–	–	–	
Payments for financial assets	–	–	454	–	–	–	–	–	–	
Total economic classification	182 861	193 714	213 549	193 615	208 128	209 599	232 771	252 087	240 755	11.1

Table 12 and 13 above depicts the programme summary and economic classification of expenditure over the past three years, the current year and the MTEF. The programme's expenditure increased from R182.861 million in 2012/13 to a revised estimate of R209.599 million in 2015/16 financial year due to reprioritization of funds to cater for various cost pressures in the current year. In 2016/17, the total departmental budget increase by 11.1 per cent from 2015/16 revised estimates due to reprioritizations of funds to meet contractual needs and to procure office equipment.

The administrative support programme's expenditure on personnel increased from R107.160 million in 2012/13 to a revised estimate of R137.340 million in 2015/16 and is expected to increase by 9.7 per cent in the 2016/17 financial year due to anticipated filling of critical vacant posts.

The expenditure on goods and services increased from R61.312 million in 2012/13 to a revised estimate of R56.780 million in 2015/16 due to provincial baseline reduction. For 2016/17, it is expected to grow by 7.7 per cent due to the reprioritisation made to accommodate contractual obligations.

Transfers and subsidies payments increased from R3.170 million in the 2012/13 to revised estimate of R4.442 million in 2015/16 financial year mainly due to the increase leave gratuities paid out to deserving former employees. It is anticipated that transfer payments would increase by 0.5 per cent in the next financial year.

Capital assets payment depicts a decrease from R11.219 million in 2012/13 to a revised estimate of R11.030 million 2015/16 financial year and is expected to increase by 49.5 per cent in the 2016/17 due to planned procurement of office equipment and to replace old and inefficient ones.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of reports presented to Cabinet on delivery against all Departmental policy directives and agreements	4	4	4	4
Reviewed communication action plan in place	1	1	1	1
Number of skills development interventions administered	4	4	4	4
Number of municipalities supported to roll-out gender policy framework	4	5	5	6
Number of reports on coordinated municipal support programmes at District and Metro levels	20	20	24	24
Number of convened KSD Presidential intervention sessions recorded	4	8	8	8
Number of municipalities with functional IGR structures	8	8	8	8
Number of reports on registered fraud, corruption and maladministration cases investigated	8	4	4	4

8.2 Programme 2: Local Governance

To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities. The Programme has 5 sub-programmes:

- **Municipal Administration:** To provide support services and monitor the effective municipal administration matters within the regulatory framework;
- **Municipal Finance:** To provide support services and monitor the implementation of efficient and effective financial management systems in municipalities in accordance with applicable Acts;
- **Public Participation:** To deepens democracy for better service delivery;
- **Capacity Development:** To provide support and management services to municipalities in respect of capacity building; and
- **Municipal Performance Monitoring, Reporting and Evaluation:** To provide effective, coordinated and hands-on support to municipalities, to improve performance, monitoring, reporting and evaluation services.

Table 15: Summary of departmental payments and estimates sub-programme: P2 - Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Municipal Administration	26 308	23 053	17 847	61 115	38 988	38 611	31 138	43 437	19 359	(19.4)
2. Municipal Finance	30 813	189 389	20 220	53 400	54 619	69 344	57 561	58 949	17 180	(17.0)
3. Municipal Public Participation	114 376	121 887	137 457	137 878	139 652	139 945	162 270	158 857	168 100	16.0
4. Capacity Building	7 018	6 976	7 083	6 040	6 540	6 323	9 648	7 996	8 236	52.6
5. Municipal Performance Monitoring	47 440	63 020	45 256	37 658	34 687	34 653	35 041	39 205	41 423	1.1
Total payments and estimates	225 955	404 325	227 863	296 091	274 486	288 876	295 658	308 445	254 298	2.3

Table 16: Summary of departmental payments and estimates by economic classification: P2 – Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	212 286	226 356	210 021	295 079	273 444	277 854	238 552	307 360	253 150	(14.1)
Compensation of employees	173 974	191 637	188 050	215 353	198 983	198 117	212 154	228 791	244 370	7.1
Goods and services	38 312	34 719	21 971	79 725	74 461	79 737	26 398	78 569	8 779	(66.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13 500	177 696	17 842	1 012	1 012	11 012	57 106	1 085	1 148	418.6
Provinces and municipalities	13 500	177 696	17 842	1 012	1 012	1 012	57 106	1 085	1 148	5542.9
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	10 000	-	-	-	(100.0)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	169	273	-	-	30	10	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	169	273	-	-	30	10	-	-	-	(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	225 955	404 325	227 863	296 091	274 486	288 876	295 658	308 445	254 298	2.3

The tables 15 and 16 above show the programme summary and economic classification of payments over the past three years and the MTEF. The total spending for the programme increased from R225.955 million in 2012/13 to a revised estimate of R288.876 million in 2015/16 financial year. The expenditure is forecasted to increase by 2.3 per cent in the 2016/17 year to continue with municipal support programmes.

The programme's payments towards employee remuneration increased from R173.974 million in 2012/13 to a revised estimate of R198.117 million in the 2015/16 financial year. It is anticipated to be increasing by 7.1 per cent in 2016/17 financial year to ensure that programme is capacitated.

The spending on goods and services shot upward from R38.312 million in 2012/13 to a revised estimate of R79.737 million in the 2015/16 year due various funded municipal intervention including the rescue of municipalities in financial distress.

Transfers and subsidies payments increased from R13.500 million in 2012/13 to a revised estimate of R11.012 million in 2015/16 due to funds made available to rescue financially struggling municipalities. It is anticipated that transfer payments would increase by 418.6 per cent in the coming year due to reclassification of funds from goods and services for payments to Eskom debts on behalf financially distressed municipalities.

Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P2: Local Government

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of municipalities disestablished and established	0	4	0	0
Number of municipalities assessed in terms of complying with relevant legislation	45	39	39	39
Number of municipalities monitored on the implementation of Audit Response Plan based on the 2014/15 audit outcomes	16	16	21	26
Number of municipalities supported to improve revenue management and debt collection	31	32	33	34
Number of municipalities supported to have functional ward committees	25	30	35	36
Number of CDWP cases resolved	507	507	507	507
Number of municipalities monitored to comply with MSA regulations	45	45	45	45
Number of councillors that had undergone training on induction programme		45	45	45
Number of municipalities monitored to comply with MSA regulations (Performance Agreements)	45	45	45	45
Number of municipalities supported to institutionalise Performance Management System (PMS)	15	16	15	15

8.3 Programme 3: Development and Planning

To render support services regarding integrated planning development in municipalities. The programme has 4 sub-programmes:

- **Spatial Planning:** To supports municipalities with spatial planning;
- **Land Use Management:** To support municipalities with effective and efficient land use management and administration;
- **Local Economic Development:** To provide seamless and integrated local economic development facilitation;
- **Municipal Infrastructure:** To build efficient social infrastructure to support service delivery;
- **Disaster Management:** To improve disaster prevention; mitigation and responses; and
- **IDP Coordination:** To provide support for effective and efficient municipal integrated development planning.

Table 18: Summary of departmental payments and estimates sub-programme: P3 - Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
1. Spatial Planning	10 418	11 870	14 086	13 329	13 077	12 763	19 933	18 050	18 496	56.2
2. Development Admin/Land Use Management	22 993	24 063	23 590	22 166	22 641	22 567	24 935	27 246	28 054	10.5
3. Idp Co-Ordination	6 961	8 119	6 786	5 467	6 707	6 784	6 290	6 683	7 004	(7.3)
4. Led And Planning	25 482	26 588	28 018	23 651	22 214	22 601	22 648	23 282	24 021	0.2
5. Municipal Infrastructure	21 929	24 052	25 378	91 829	51 559	50 449	61 591	26 468	27 622	22.1
6. Disaster Management	14 533	19 497	36 885	19 976	23 100	23 371	21 508	21 732	19 179	(8.0)
Total payments and estimates	102 316	114 189	134 743	176 418	139 298	138 535	156 906	123 461	124 376	13.3

Table 19: Summary of departmental payments and estimates by economic classification: P3 - Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	96 958	103 710	108 721	100 485	99 723	99 579	110 556	119 572	124 002	11.0
Compensation of employees	77 632	82 363	91 344	94 235	90 300	90 063	98 565	111 690	119 295	9.4
Goods and services	19 325	21 347	17 377	6 250	9 423	9 516	11 991	7 882	4 706	26.0
Interest and rent on land	1	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	4 677	5 382	5 222	70 000	30 000	29 384	40 000	–	–	36.1
Provinces and municipalities	4 677	5 382	5 222	70 000	30 000	29 384	40 000	–	–	36.1
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	681	5 097	20 800	5 933	9 575	9 572	6 350	3 889	374	(33.7)
Buildings and other fixed structures	681	5 009	20 688	5 923	9 508	9 508	5 500	3 535	–	(42.2)
Machinery and equipment	–	88	111	10	37	34	800	300	317	2252.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	1	–	30	30	50	54	57	66.7
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	102 316	114 189	134 743	176 418	139 298	138 535	156 906	123 461	124 376	13.3

The tables 18 and 19 above show the programme summary and economic classification of payments over the past three years and the MTEF. The total spending for the programme increased from R102.316 million in 2012/13 to a revised estimate of R138.535 million in 2015/16 financial year. The expenditure is forecasted to increase by 13.3 per cent in the 2016/17 year due to additional funding for specific programmes as part of the broader effort to continue with municipal support programmes.

The programme's payments towards employee remuneration increased from R77.632 million in 2012/13 to a revised estimate of R90.063 million in the 2015/16 financial year. It is anticipated to be increasing by 9.4 per cent in 2016/17 financial year due to anticipated critical vacant posts to be filled to ensure that programme is capacitated.

The spending on goods and services decreased from R19.325 million in 2012/13 to a revised estimate of R9.516 million in the 2015/16 year due the provincial baseline reductions and it is expected to increase by 26 per cent due to additional fund for Spatial Development Plan in various municipalities.

Transfers and subsidies payments increased from R4.677 million in 2012/13 to a revised estimate of R29.384 million in 2015/16 due to funds made available for the Chris Hani District Water Intervention projects. The expenditure is projected to increase by 36.1 per cent for the continuation of the above projects.

Payments for capital assets increased from R681 thousand in 2012/13 to a revised estimate of R9.572 million in 2015/16 due to the intensification of the construction of the Provincial Disaster Management Centre and it forecasted to decrease by 33.7 per cent due to the finalization of the above project.

Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P3 Development and Planning

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of municipalities supported with the implementation of SPLUMA	1	6	1	1
Number of municipalities supported with the development of legally compliant and credible IDPs	45	45	45	45
Number of work opportunities created through the CWP	42200	42200	45000	45000
Number of municipalities assessed against service delivery bench marks	45	45	45	45
Number of functional coordinating structures for infrastructure development and service delivery	28	28	28	28
Number of municipalities supported to implement local development projects in line with Municipal LED strategies	8	8	8	8
Number of municipalities supported to implement indigent policies	42	42	42	42
Number of functional Municipal Disaster Management Centres	8	21	8	8
Fire Brigade services established	8	21	8	8

8.4 Programme 4: Traditional Institutional Management

To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations. The programme has 3 sub-programmes:

- **Traditional Resource Administration:** To conduct traditional leadership research and policy development, and provide administrative support, capacity building and financial management support to traditional leadership institution;
- **Rural Development Facilitation:** To facilitate traditional community development initiatives; and
- **Traditional Institutional Administration:** To provide administrative and infrastructure support to traditional leadership institutions.

Table 21: Summary of departmental payments and estimates sub-programme: P4 - Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Traditional Resource Administration	245 259	255 588	261 702	245 956	255 718	254 302	267 889	267 209	282 602	5.3
2. Rural Development Facilitation	7 720	8 522	8 721	8 552	8 552	8 915	10 151	12 752	13 099	13.9
3. Traditional Institutional Administration	–	–	–	20 042	23 455	23 173	21 470	24 079	23 709	(7.4)
Total payments and estimates	252 979	264 110	270 423	274 550	287 725	286 390	299 510	304 041	319 410	4.6

Table 22: Summary of departmental payments and estimates by economic classification: P4 - Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	241 947	251 072	260 187	263 529	275 204	275 109	289 650	294 082	308 873	5.3
Compensation of employees	226 730	236 746	248 305	257 123	263 862	264 037	278 270	283 378	301 556	5.4
Goods and services	15 215	14 323	11 882	6 406	11 342	11 071	11 380	10 704	7 317	2.8
Interest and rent on land	2	3	–	–	–	1	–	–	–	(100.0)
Transfers and subsidies to:	7 606	6 216	5 837	5 244	6 744	5 519	5 356	5 410	5 724	(3.0)
Provinces and municipalities	6	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	7 600	6 216	5 837	5 244	6 744	5 519	5 356	5 410	5 724	(3.0)
Payments for capital assets	3 426	6 822	4 399	5 777	5 777	5 762	4 504	4 549	4 813	(21.8)
Buildings and other fixed structures	3 426	6 822	4 384	5 777	5 777	5 733	4 504	4 549	4 813	(21.4)
Machinery and equipment	–	–	15	–	–	29	–	–	–	(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	252 979	264 110	270 423	274 550	287 725	286 390	299 510	304 041	319 410	4.6

The tables 21 and 22 above show the programme summary and economic classification of payments over the past three years and the MTEF. The total spending for the programme increased from R252.979 million in 2012/13 to a revised estimate of R286.390 million in 2015/16 financial year due to additional funding made available for support to Traditional Leadership Bill. The expenditure is forecasted to increase by 4.6 per cent in the 2016/17 financial year due to continued support for the Traditional Leadership Institutions.

The programme's payments towards employee remuneration increased from R226.730 million in 2012/13 to a revised estimate of R264.037 million in the 2015/16 financial year. It is anticipated to be increasing by 5.4 per cent in 2016/17 financial year due the expected salary increment.

The spending on goods and services decreased from R15.215 million in 2012/13 to a revised estimate of R11.071 million in the 2015/16 year due the provincial baseline reductions and it is expected to increase by 2.8 per cent due to the effect of the above.

Transfers and subsidies payments decreased from R7.606 million in 2012/13 to a revised estimate of R5.519 million in 2015/16 due the provincial baseline reductions. The expenditure is projected to decrease by 3 per cent in the same light.

Payments for capital assets increased from R3.426 million in 2012/13 to a revised estimate of R5.733 million in 2015/16 due to the intensification of the construction of the Traditional and it forecasted to decrease by 21.8 per cent due to the implementation of the provincial baseline reductions.

Service Delivery Measures

Table 23: Selected service delivery measures for the programme: P4: Traditional Institutional Management

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of reports on Traditional Leadership Institutions supported with resources	4	4	4	4
Number of reports on traditional leadership institutions constructed	4	4	4	4
% of records of decision and affidavits for litigation compiled within the specified timeframe	0%	100%	100%	100%
% of received disputes finalized	1	1	1	1
Number of capacity building interventions administered for traditional leaders	4	3	4	4
Number of Community Work Programme (CWP) committees monitored on participation of traditional leaders in CWP	4	25	30	35

8.5 Programme 5: House of Traditional Leaders

To promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders as well as the Local Houses. The programme has 2 sub-programmes:

- **Administration of Houses of Traditional Leaders:** To provide overall administration and support services to the provincial house of traditional leaders; and to play an oversight role to provincial and local spheres of government on matters of service delivery; proposed legislation affecting traditional communities; management of communal land; conflict resolution and socio-economic development within traditional communities; and
- **Committees and Local Houses of Traditional Leaders:** To play the oversight role and advice the provincial and local spheres of 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			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration Of House Of Traditional Leaders	24 117	25 201	25 515	16 049	23 909	24 205	10 986	13 641	13 672	(54,6)
2. Committees And Local Houses Of Traditional Leaders	-	-	-	939	2 256	2 185	14 326	10 563	10 743	555,7
Total payments and estimates	24 117	25 201	25 515	16 988	26 165	26 390	25 312	24 204	24 415	(4,1)

Table 25: Summary of departmental payments and estimates by economic classification: P5 - House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	24 114	24 393	25 272	16 988	25 848	26 073	25 002	24 204	24 415	(4,1)
Compensation of employees	13 357	15 444	15 510	14 857	16 417	16 657	16 741	18 056	19 286	0,5
Goods and services	10 757	8 949	9 762	2 131	9 431	9 416	8 261	6 148	5 129	(12,3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3	638	-	-	-	-	-	-	-	-
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	638	-	-	-	-	-	-	-	-
Payments for capital assets	-	170	243	-	317	317	310	-	-	(2,2)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	243	-	317	317	310	-	-	(2,2)
Heritage Assets	-	170	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	24 117	25 201	25 515	16 988	26 165	26 390	25 312	24 204	24 415	(4,1)

The tables 24 and 25 above show the programme summary and economic classification of payments over the past three years and the MTEF. The total spending for the programme increased from R24.117 million in 2012/13 to a revised estimate of R26.073 million in 2015/16 financial year due to additional funding made available for support to Traditional Leadership Bill. The expenditure is forecasted to decrease by 4.1 per cent in the 2016/17 year due to the implementation the of the provincial baseline reduction.

The programme's payments towards employee remuneration increased from R13.357 million in 2012/13 to a revised estimate of R16.657 million in the 2015/16 financial year. It is anticipated to be increasing by 0.5 per cent in 2016/17 financial year due the relocation of officials to other programmes.

The spending on goods and services decreased from R10.757 million in 2012/13 to a revised estimate of R9.416 million in the 2015/16 year due the provincial baseline reductions and it is expected to decrease by 12.3 per cent due to the effect of the above.

Payments for capital assets decreased from a revised estimate of R 317 thousand in 2015/16 to R310 thousand in 2016/17 by 2.2 per cent due to the implementation of the provincial baseline reductions.

Service Delivery Measures

Table 26: Selected service delivery measures for the programme: P5: House of Traditional Leaders

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
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	0	1	1	1
Percentage of claims and disputes reports submitted to MEC	100	100	100	100
Number of reports on the implementation of initiation monitoring and intervention strategy	2	2	2	2
Reports on adequate administration support to the House submitted	4	4	4	4

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 27: Personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018	31 March 2019
1. Administration	354	381	325	344	337	337	337
2. Local Governance	696	678	655	651	647	647	647
3. Development And Planning	180	189	173	182	172	172	172
4. Traditional Institutional Management	1 695	1 710	1 902	1 702	1 697	1 697	1 697
5. House Of Traditional Leaders	52	54	49	49	51	53	53
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	2 977	3 012	3 104	2 928	2 904	2 906	2 906
Total provincial personnel cost (R thousand)	598 853	642 331	682 268	706 214	756 366	815 046	860 427
Unit cost (R thousand)	201	213	220	241	260	280	296

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 28: Personnel numbers by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	2 101	268 798	921	180 543	885	174 732	902	–	902	198 404	871	211 233	873	223 489	873	238 594	-1,1%	6,3%	27,7%
7 – 10	649	181 007	648	190 624	736	199 378	405	242	647	221 968	741	236 166	741	258 780	741	270 909	4,6%	6,9%	31,6%
11 – 12	136	72 910	130	73 829	129	102 583	136	–	136	94 606	137	103 327	137	114 616	137	120 295	0,2%	8,3%	13,8%
13 – 16	91	76 138	102	90 754	106	99 182	95	–	95	86 392	96	96 535	96	105 929	96	111 231	0,3%	8,8%	12,7%
Other	–	–	1 211	106 581	1 248	106 393	8)	1 156	1 148	104 844	1 059	109 105	1 059	112 233	1 059	119 399	-2,7%	4,4%	14,1%
Total	2 977	598 853	3 012	642 331	3 104	682 268	1 530	1 398	2 928	706 214	2 904	756 366	2 906	815 046	2 906	860 427	-0,3%	6,8%	100,0%
Programme																			
1. Administration	354	107 160	381	116 141	325	139 059	344	–	344	137 340	337	150 636	337	173 131	337	175 920	-0,7%	8,6%	20,4%
2. Local Governance	696	173 974	678	191 637	655	188 050	651	–	651	198 117	647	212 154	647	228 791	647	244 370	-0,2%	7,2%	28,2%
3. Development And Planning	180	77 632	189	82 363	173	91 344	182	–	182	90 063	172	98 565	172	111 690	172	119 295	-1,9%	9,8%	13,5%
4. Traditional Institutional Management	1 695	226 730	1 710	236 746	1 902	248 305	304	1 398	1 702	264 037	1 697	278 270	1 697	283 377	1 697	301 555	-0,1%	4,5%	36,6%
5. House Of Traditional Leaders	52	13 357	54	15 444	49	15 510	49	–	49	16 657	51	16 741	53	18 056	53	19 286	2,7%	5,0%	2,3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 977	598 853	3 012	642 331	3 104	682 268	1 530	1 398	2 928	706 214	2 904	756 366	2 906	815 046	2 906	860 427	-0,3%	6,8%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1 500	–	1 500	683 436	1 810	732 284	1 812	789 096	1 812	833 032	6,5%	6,8%	96,8%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	1 346	2	1 423	2	1 533	2	1 619	–	6,3%	0,2%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							28	–	28	20 406	35	21 574	35	23 248	35	24 542	7,7%	6,3%	2,9%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	1 398	1 398	1 026	1 057	1 085	1 057	1 169	1 057	1 234	-8,9%	6,3%	0,1%
Total							1 530	1 398	2 928	706 214	2 904	756 366	2 906	815 046	2 906	860 427	-0,3%	6,8%	100,0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 27 and 28 above reflects personnel numbers and costs by programme and salary levels. The personnel numbers indicates a decline of 0.3 per cent from 2 928 to 2904. According to the current structural arrangement, the department has 103 vacant positions. Due to the growing remuneration costs and the tight fiscal envelope the department does not intend to fill any new positions but only 42 replacements.

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 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
R thousand										
1. Administration	1 786	1 798	2 167	1 914	1 914	1 914	2 015	2 116	2 239	5.3
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	1 786	1 798	2 167	1 914	1 914	1 914	2 015	2 116	2 239	5.3
Total payments on training	1 786	1 798	2 167	1 914	1 914	1 914	2 015	2 116	2 239	5.3

9.4 Information on training

Table 30: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	2 977	3 012	3 104	1 530	2 928	1 530	2 904	2 906	2 906	89,8
Number of personnel trained	471	500	400	390	604	604	500	550	550	(17,2)
of which										
Male	141	150	190	190	100	100	150	160	160	50,0
Female	330	350	210	200	504	504	350	390	390	(30,6)
Number of training opportunities	587	500	400	390	604	604	500	550	550	(17,2)
of which										
Tertiary	282	200	30	30	40	40	30	35	35	(25,0)
Workshops	100	200	150	140	140	140	120	125	125	(14,3)
Seminars	89	100	120	120	25	25	15	20	20	(40,0)
Other	116	–	100	100	399	399	335	370	370	(16,0)
Number of bursaries offered	64	95	90	135	102	102	98	98	98	(3,9)
Number of interns appointed	28	59	15	15	15	15	15	20	20	
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	
Number of days spent on training	52	54	54	54	100	100	80	85	85	(20,0)

The table above reflects the number of personnel trained and planned to be trained over the MTEF period. The table shows a moderate decline of personnel to be trained in 2016/17 compared to the previous year, from 604 to 500 employees.

9.5 Structural changes

None.

Annexure to the
Estimates of Provincial Revenue
and Expenditure

**Department of Cooperative Governance and
Traditional Affairs**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	643	754	805	1 939	1 939	1 130	2 055	2 178	2 304	81,9
Sale of goods and services produced by department (excluding capital assets)	643	754	805	1 939	1 939	1 130	2 055	2 178	2 304	81,9
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	643	754	805	1 939	1 939	1 130	2 055	2 178	2 304	81,9
Of which										
Commission on Insurance	643	754	805	1 939	1 939	1 130	2 055	2 178	2 304	81,9
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	-	-	-	-	-	3	-	-	-	(100,0)
Interest	-	-	-	-	-	3	-	-	-	(100,0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	1 204	1 620	2 022	-	-	527	-	-	-	(100,0)
Total departmental receipts	1 847	2 374	2 827	1 939	1 939	1 660	2 055	2 178	2 304	23,8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	743 777	786 542	805 201	858 122	866 371	872 742	875 576	977 151	935 825	0.3
Compensation of employees	598 853	642 331	682 268	718 507	706 343	706 214	756 366	815 046	860 427	7.1
Salaries and wages	535 328	545 975	609 938	610 644	598 877	625 055	672 453	725 490	764 773	7.6
Social contributions	63 525	96 356	72 330	107 863	107 466	81 159	83 913	89 556	95 654	3.4
Goods and services	144 921	144 208	122 926	139 615	160 028	166 520	119 210	162 104	75 398	(28.4)
Administrative fees	108	1 175	76	57	57	83	113	109	115	36.4
Advertising	3 192	2 042	1 488	562	1 420	1 291	2 212	1 959	2 071	71.3
Minor assets	2 874	824	274	822	735	688	949	961	1 018	38.0
Audit cost: External	15 351	4 353	5 742	5 342	11 396	11 166	5 944	5 009	5 299	(46.8)
Bursaries: Employees	841	651	534	650	560	531	600	608	643	13.0
Catering: Departmental activities	3 445	3 396	3 660	1 098	3 257	3 289	2 996	2 010	2 122	(8.9)
Communication (G&S)	15 018	14 660	17 268	7 955	10 110	11 486	11 777	8 538	7 479	2.5
Computer services	3 035	5 011	4 471	5 647	6 977	6 923	5 990	5 713	6 045	(13.5)
Consultants and professional services: Business and advisory services	9 828	15 916	10 705	36 963	14 826	14 089	23 047	33 963	6 750	63.6
Consultants and professional services: Infrastructure and planning	779	37	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	4 901	4 428	3 110	1 404	1 262	1 265	4 848	1 872	905	283.3
Contractors	742	695	2 294	2 130	2 250	2 444	2 702	718	758	10.6
Agency and support / outsourced services	149	408	526	218	790	790	109	161	171	(86.2)
Entertainment	409	541	247	139	238	235	162	233	245	(31.1)
Fleet services (including government motor transport)	2 678	—	—	0	26	15	-0	0	—	(100.0)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	27	—	—	—	—	1	-1	-0	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	-662	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	30	—	—	—	—	—	0	-0	-0	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	205	7 390	7 435	5 251	5 172	4 338	5 466	5 853	4 477	26.0
Consumable: Stationery, printing and office supplies	3 400	2 900	2 592	1 416	1 784	1 606	2 374	2 415	2 558	47.8
Operating leases	5 616	5 883	3 758	4 823	4 823	5 520	4 920	4 985	5 274	(10.9)
Property payments	2 538	2 769	2 455	42 293	52 720	57 910	2 509	42 991	2 740	(95.7)
Transport provided: Departmental activity	—	—	64	—	91	90	—	—	—	(100.0)
Travel and subsistence	54 995	55 522	43 325	17 307	31 952	33 183	26 514	31 293	15 990	(20.1)
Training and development	1 786	1 798	2 167	1 524	1 771	1 953	5 583	2 561	2 710	185.9
Operating payments	3 033	3 475	2 784	1 797	2 910	2 983	4 540	4 304	2 411	52.2
Venues and facilities	9 968	10 968	7 848	2 132	3 193	2 855	4 579	4 614	4 880	60.4
Rental and hiring	—	—	103	86	1 708	1 787	1 274	1 235	738	(28.7)
Interest and rent on land	3	3	7	—	—	8	—	—	—	(100.0)
Interest	3	3	7	—	—	8	—	—	—	(100.0)
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	28 956	195 729	35 266	79 518	42 169	50 357	106 926	9 994	10 574	112.3
Provinces and municipalities	18 183	183 078	23 064	71 012	31 012	30 396	97 106	1 085	1 148	219.5
Provinces	6	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	6	—	—	—	—	—	—	—	—	—
Municipalities	18 177	183 078	23 064	71 012	31 012	30 396	97 106	1 085	1 148	219.5
Municipalities	18 177	183 078	23 064	71 012	31 012	30 396	97 106	1 085	1 148	219.5
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	—	—	—	—	—	10 000	—	—	—	(100.0)
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	10 000	—	—	—	(100.0)
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	10 000	—	—	—	(100.0)
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	10 765	12 651	12 202	8 506	11 157	9 961	9 820	8 909	9 426	(1.4)
Social benefits	10 762	12 013	12 202	8 506	10 881	9 633	9 820	8 909	9 426	1.9
Other transfers to households	3	638	—	—	276	328	—	—	—	(100.0)
Payments for capital assets	15 495	19 269	31 172	20 021	27 262	26 691	27 655	25 093	16 855	3.6
Buildings and other fixed structures	4 107	11 831	25 072	11 700	15 285	15 241	10 004	8 084	4 813	(34.4)
Buildings	4 107	11 067	25 072	11 700	15 285	15 241	10 004	8 084	4 813	(34.4)
Other fixed structures	—	764	—	—	—	—	—	—	—	—
Machinery and equipment	11 388	7 131	6 099	8 321	11 947	11 420	17 601	16 955	11 986	54.1
Transport equipment	7 840	—	4 719	6 200	8 621	7 970	6 240	6 303	6 668	(21.7)
Other machinery and equipment	3 548	7 131	1 380	2 121	3 326	3 450	11 361	10 653	5 317	229.3
Heritage Assets	—	170	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	137	1	—	30	30	50	54	57	66.7
Payments for financial assets	—	—	454	—	—	—	—	—	—	—
Total economic classification	788 228	1 001 539	872 093	957 661	935 802	949 790	1 010 156	1 012 238	963 254	6.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Current payments	168 472	181 011	201 000	182 042	192 152	194 127	211 816	231 933	225 386	9.1
Compensation of employees	107 160	116 141	139 059	136 939	136 781	137 340	150 636	173 131	175 920	9.7
Salaries and wages	93 159	98 717	121 283	116 399	116 138	119 249	130 887	153 528	154 983	9.8
Social contributions	14 001	17 424	17 776	20 540	20 643	18 091	19 749	19 603	20 937	9.2
Goods and services	61 312	64 870	61 934	45 103	55 371	56 780	61 180	58 802	49 466	7.7
Administrative fees	48	37	39	57	57	54	67	68	72	24.4
Advertising	1 864	1 516	1 059	512	871	715	1 718	1 496	1 581	140.2
Assets less than the capitalisation threshold	855	584	160	812	613	617	668	676	716	8.2
Audit cost: External	4 351	4 353	5 742	5 342	4 541	4 311	5 944	5 009	5 299	37.9
Bursaries: Employees	841	651	534	650	560	531	600	608	643	13.0
Catering: Departmental activities	816	907	1 478	351	1 132	1 232	700	668	704	(43.2)
Communication (G&S)	14 887	13 798	16 142	7 170	9 417	10 864	11 597	8 406	7 340	6.7
Computer services	2 671	4 501	3 676	5 180	6 721	6 666	5 840	5 713	6 045	(15.4)
Consultants and professional services: Business and advisory services	1 313	847	814	619	940	948	1 000	1 013	1 072	5.5
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	4 901	4 428	3 110	1 404	1 262	1 265	4 848	1 872	905	283.3
Contractors	151	330	601	197	290	283	652	656	694	130.4
Agency and support / outsourced services	-	-	-	-	126	126	70	71	75	(44.4)
Entertainment	199	271	130	85	121	119	92	94	99	(22.5)
Fleet services (including government motor transport)	2 678	-	-	-	2	2	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	27	-	-	-	-	0	-0	-0	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-1	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	30	-	-	-	-	-	0	-0	-0	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	110	5 750	6 304	5 012	5 006	4 258	4 852	5 402	4 000	13.9
Consumable: Stationery, printing and office supplies	1 725	1 534	1 345	1 013	1 142	1 033	1 366	1 343	1 421	31.3
Operating leases	4 427	5 883	3 758	4 800	4 800	5 520	4 920	4 985	5 274	(10.9)
Property payments	2 041	2 259	2 098	1 962	1 951	2 142	1 999	2 025	2 142	(6.7)
Transport provided: Departmental activity	-	-	55	-	-	-	-	-	-	-
Travel and subsistence	11 952	10 480	8 655	6 219	10 325	10 483	7 600	11 727	6 150	(27.5)
Training and development	1 570	1 473	1 733	1 392	1 551	1 693	1 626	1 648	1 743	(4.0)
Operating payments	1 635	2 223	2 001	1 507	2 631	2 707	3 391	3 443	1 500	25.3
Venues and facilities	2 247	3 017	2 421	739	1 259	1 159	1 770	1 807	1 912	52.7
Rental and hiring	-	-	79	80	52	52	72	73	78	38.5
Interest and rent on land	-	-	7	-	-	7	-	-	-	(100.0)
Interest	-	-	7	-	-	7	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 170	5 797	6 365	3 262	4 413	4 442	4 464	3 499	3 702	0.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 162	5 797	6 365	3 262	4 413	4 442	4 464	3 499	3 702	0.5
Social benefits	3 162	5 797	6 365	3 262	4 137	4 114	4 464	3 499	3 702	8.5
Other transfers to households	-	-	-	-	276	328	-	-	-	(100.0)
Payments for capital assets	11 219	6 906	5 730	8 311	11 563	11 030	16 491	16 655	11 668	49.5
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 219	6 769	5 730	8 311	11 563	11 030	16 491	16 655	11 668	49.5
Transport equipment	7 840	-	4 719	6 200	8 621	7 970	6 240	6 303	6 668	(21.7)
Other machinery and equipment	3 379	6 769	1 011	2 111	2 942	3 060	10 251	10 353	5 000	235.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	137	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	454	-	-	-	-	-	-	-
Total economic classification	182 861	193 714	213 549	193 615	208 128	209 599	232 771	252 087	240 755	11.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	212 286	226 356	210 021	295 079	273 444	277 854	238 552	307 360	253 150	(14.1)
Compensation of employees	173 974	191 637	188 050	215 353	198 983	198 117	212 154	228 791	244 370	7.1
Salaries and wages	148 123	162 891	160 882	182 830	166 560	167 390	180 175	195 827	209 161	7.6
Social contributions	25 851	28 746	27 168	32 523	32 423	30 727	31 979	32 964	35 209	4.1
Goods and services	38 312	34 719	21 971	79 725	74 461	79 737	26 398	78 569	8 779	(66.9)
Administrative fees	–	1 138	9	–	–	–	–	-0	–	–
Advertising	215	163	–	25	25	–	25	25	27	–
Assets less than the capitalisation threshold	1 957	122	50	0	37	30	30	30	32	(1.7)
Audit cost: External	11 000	–	–	-0	6 855	6 855	0	0	–	(100.0)
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	514	697	533	151	284	250	444	440	463	77.7
Communication (G&S)	–	529	902	700	600	523	0	-0	–	(100.0)
Computer services	–	–	766	467	256	257	0	-0	–	(100.0)
Consultants and professional services: Business and advisory services	2 148	6 997	3 951	32 437	6 515	6 516	15 717	28 534	2 000	141.2
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	256	104	–	-0	-0	–	-0	-0	–	–
Agency and support / outsourced services	–	345	490	199	649	649	–	–	–	(100.0)
Entertainment	66	106	20	24	20	18	22	23	23	22.6
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	–	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	–	114	21	15	–	8	0	9	10	(100.0)
Consumable: Stationery, printing and office supplies	455	378	231	112	133	130	176	154	164	35.5
Operating leases	13	–	–	0	0	–	0	0	–	–
Property payments	–	–	–	40 000	50 290	55 290	–	40 400	–	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	18 551	20 832	13 561	5 213	8 390	8 922	4 938	6 240	3 190	(44.7)
Training and development	180	274	–	–	30	30	3 233	687	727	10676.7
Operating payments	705	409	157	144	145	114	381	388	409	234.3
Venues and facilities	2 252	2 511	1 280	233	233	143	1 433	1 639	1 734	901.9
Rental and hiring	–	–	–	6	–	2	-0	0	–	(100.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	13 500	177 696	17 842	1 012	1 012	11 012	57 106	1 085	1 148	418.6
Provinces and municipalities	13 500	177 696	17 842	1 012	1 012	1 012	57 106	1 085	1 148	5542.9
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	13 500	177 696	17 842	1 012	1 012	1 012	57 106	1 085	1 148	5542.9
Municipal agencies and funds	13 500	177 696	17 842	1 012	1 012	1 012	57 106	1 085	1 148	5542.9
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	–	–	–	–	–	10 000	–	–	–	(100.0)
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	10 000	–	–	–	(100.0)
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	10 000	–	–	–	(100.0)
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	169	273	–	–	30	10	–	–	–	(100.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	169	273	–	–	30	10	–	–	–	(100.0)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	169	273	–	–	30	10	–	–	–	(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	225 955	404 325	227 863	296 091	274 486	288 876	295 658	308 445	254 298	2.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	96 958	103 710	108 721	100 485	99 723	99 579	110 556	119 572	124 002	11.0
Compensation of employees	77 632	82 363	91 344	94 235	90 300	90 063	98 565	111 690	119 295	9.4
Salaries and wages	67 659	70 001	79 999	80 175	76 640	78 329	86 064	96 174	102 723	9.9
Social contributions	9 973	12 362	11 345	14 060	13 660	11 734	12 501	15 516	16 572	6.5
Goods and services	19 325	21 347	17 377	6 250	9 423	9 516	11 991	7 882	4 706	26.0
Administrative fees	60	–	19	0	0	–	40	40	43	
Advertising	30	88	14	25	96	90	33	33	35	(63.3)
Assets less than the capitalisation threshold	2	64	31	10	5	5	52	53	56	947.6
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	308	206	227	59	252	245	190	193	204	(22.3)
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	364	510	29	–	–	–	-0	0	–	
Consultants and professional services: Business and advisory services	2 450	3 985	2 709	1 750	1 514	1 395	2 428	129	136	74.0
Consultants and professional services: Infrastructure and planning	779	–	–	–	–	–	–	–	–	
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	
Contractors	128	43	1 477	1 933	1 950	2 104	2 000	–	–	(4.9)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	57	64	22	7	12	12	19	18	19	62.3
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medias inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	9	–	524	34	36	1	20	20	21	1900.0
Consumable: Stationery, printing and office supplies	142	330	291	66	145	125	253	201	216	102.1
Operating leases	–	–	–	23	23	–	0	0	–	
Property payments	–	–	132	–	178	168	160	163	171	(4.8)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	12 575	12 910	9 808	2 160	4 935	5 009	6 215	6 461	3 200	24.1
Training and development	36	51	72	–	–	–	-0	-0	–	
Operating payments	212	289	147	92	32	49	95	96	103	94.9
Venues and facilities	2 173	2 807	1 869	91	85	153	486	475	503	217.6
Rental and hiring	–	–	6	–	160	160	-0	-0	–	(100.0)
Interest and rent on land	1	–	–	–	–	–	–	–	–	
Interest	1	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	4 677	5 382	5 222	70 000	30 000	29 384	40 000	–	–	36.1
Provinces and municipalities	4 677	5 382	5 222	70 000	30 000	29 384	40 000	–	–	36.1
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	4 677	5 382	5 222	70 000	30 000	29 384	40 000	–	–	36.1
Municipalities	4 677	5 382	5 222	70 000	30 000	29 384	40 000	–	–	36.1
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	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	681	5 097	20 800	5 933	9 575	9 572	6 350	3 889	374	(33.7)
Buildings and other fixed structures	681	5 009	20 688	5 923	9 508	9 508	5 500	3 535	–	(42.2)
Buildings	681	5 009	20 688	5 923	9 508	9 508	5 500	3 535	–	(42.2)
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	88	111	10	37	34	800	300	317	2252.9
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	88	111	10	37	34	800	300	317	2252.9
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	1	–	30	30	50	54	57	66.7
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	102 316	114 189	134 743	176 418	139 298	138 535	156 906	123 461	124 376	13.3

Table B.2D: Details of payments and estimates by economic classification: P4 – Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	241 947	251 072	260 187	263 529	275 204	275 109	289 650	294 082	308 873	5.3
Compensation of employees	226 730	236 746	248 305	257 123	263 862	264 037	278 270	283 378	301 556	5.4
Salaries and wages	214 738	201 237	234 132	218 670	225 409	245 521	261 030	264 190	281 061	6.3
Social contributions	11 992	35 509	14 173	38 453	38 453	18 516	17 240	19 188	20 495	(6.9)
Goods and services	15 215	14 323	11 882	6 406	11 342	11 071	11 380	10 704	7 317	2.8
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	14	–	–	–	–	–	0	0	–	–
Assets less than the capitalisation threshold	38	39	33	–	80	36	200	202	214	455.6
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	375	516	693	238	879	911	571	507	536	(37.3)
Communication (G&S)	32	36	1	40	24	24	40	41	43	67.2
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	2 683	2 611	1 415	1 589	3 182	2 747	2 418	2 219	1 351	(12.0)
Consultants and professional services: Infrastructure and planning	–	37	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	15	88	216	0	-20	27	30	32	32	11.1
Agency and support / outsourced services	66	3	–	0	0	–	0	-0	–	–
Entertainment	35	38	16	9	11	11	18	17	17	63.6
Fleet services (including government motor transport)	–	–	–	0	0	–	-0	0	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	-661	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	3	1 393	473	134	69	7	268	271	286	3728.6
Consumable: Stationery, printing and office supplies	828	377	439	157	200	144	476	513	543	230.6
Operating leases	1 176	–	–	0	0	–	0	0	–	–
Property payments	497	510	225	331	301	310	350	404	427	12.9
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	6 426	6 807	6 077	2 773	4 116	4 508	4 362	4 383	2 200	(3.2)
Training and development	–	–	362	132	190	230	725	227	240	215.2
Operating payments	310	298	274	34	52	11	403	346	367	3564.0
Venues and facilities	2 717	2 231	1 658	969	868	638	516	531	561	(19.1)
Rental and hiring	–	–	–	–	1 390	1 467	1 002	1 010	500	(31.7)
Interest and rent on land	2	3	–	–	–	1	–	–	–	(100.0)
Interest	2	3	–	–	–	1	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	7 606	6 216	5 837	5 244	6 744	5 519	5 356	5 410	5 724	(3.0)
Provinces and municipalities	6	–	–	–	–	–	–	–	–	–
Provinces	6	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	6	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	7 600	6 216	5 837	5 244	6 744	5 519	5 356	5 410	5 724	(3.0)
Social benefits	7 600	6 216	5 837	5 244	6 744	5 519	5 356	5 410	5 724	(3.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 426	6 822	4 399	5 777	5 777	5 762	4 504	4 549	4 813	(21.8)
Buildings and other fixed structures	3 426	6 822	4 384	5 777	5 777	5 733	4 504	4 549	4 813	(21.4)
Buildings	3 426	6 058	4 384	5 777	5 777	5 733	4 504	4 549	4 813	(21.4)
Other fixed structures	–	764	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	15	–	–	29	–	–	–	(100.0)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	15	–	–	29	–	–	–	(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	252 979	264 110	270 423	274 550	287 725	286 390	299 510	304 041	319 410	4.6

Table B.2E: Details of payments and estimates by economic classification: P5 – House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	24 114	24 393	25 272	16 988	25 848	26 073	25 002	24 204	24 415	(4.1)
Compensation of employees	13 357	15 444	15 510	14 857	16 417	16 657	16 741	18 056	19 286	0.5
Salaries and wages	11 649	13 130	13 642	12 570	14 130	14 566	14 297	15 771	16 845	(1.8)
Social contributions	1 708	2 314	1 868	2 287	2 287	2 091	2 444	2 285	2 441	16.9
Goods and services	10 757	8 949	9 762	2 131	9 431	9 416	8 261	6 148	5 129	(12.3)
Administrative fees	–	–	9	–	–	29	6	0	–	(79.3)
Advertising	1 069	275	415	–	428	486	436	404	428	(10.3)
Assets less than the capitalisation threshold	22	15	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 432	1 070	729	298	709	651	1 090	203	215	67.5
Communication (G&S)	99	297	223	45	69	75	141	91	96	87.7
Computer services	–	–	–	–	–	–	350	–	–	–
Consultants and professional services: Business and advisory services	1 234	1 476	1 816	568	2 675	2 483	1 485	2 088	2 191	(40.2)
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	192	130	–	–	30	30	20	30	32	(33.3)
Agency and support / outsourced services	83	60	36	19	15	15	39	91	96	158.5
Entertainment	52	62	59	15	75	75	10	81	86	(86.4)
Fleet services (including government motor transport)	–	–	–	–	24	13	–	–	–	(100.0)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	0	-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	–	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	83	133	113	56	61	64	327	151	160	410.8
Consumable: Stationery, printing and office supplies	250	281	286	68	164	174	113	203	214	(35.1)
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	9	–	91	90	–	–	–	(100.0)
Travel and subsistence	5 491	4 492	5 224	942	4 186	4 261	3 400	2 482	1 250	(20.2)
Training and development	–	–	–	–	–	–	-0	–	–	–
Operating payments	171	256	205	20	50	102	270	30	32	164.3
Venues and facilities	579	402	620	100	748	762	375	162	170	(50.8)
Rental and hiring	–	–	18	–	106	106	200	152	160	88.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3	638	–	–	–	–	–	–	–	–
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	638	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	3	638	–	–	–	–	–	–	–	–
Payments for capital assets	–	170	243	–	317	317	310	–	–	(2.2)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	243	–	317	317	310	–	–	(2.2)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	243	–	317	317	310	–	–	(2.2)
Heritage Assets	–	170	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	24 117	25 201	25 515	16 988	26 165	26 390	25 312	24 204	24 415	(4.1)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
EPWP Intergrated Grant			1 933	2 000	2 000	1 388	2 000			44
Total grant payments	–	–	1 933	2 000	2 000	1 388	2 000	–	–	44

Table B. 3A: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
EPWP Intergrated Grant			1 933	2 000	2 000	1 388	2 000	–	–	(31)
Total conditional grant payments	–	–	1 933	2 000	2 000	1 388	2 000	–	–	(31)
Economic Classification										
Current payments	–	–	1 933	2 000	2 000	1 388	2 000	–	–	(31)
Compensation of employees										
Goods and services			1 933	2 000	2 000	1 388	2 000			(31)
Interest and rent on land										
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets										
Total economic classification	–	–	1 933	2 000	2 000	1 388	2 000	–	–	(31)

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

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				School - primary/ secondary/ specialised; admin block; water, electricity; sanitation/ toilet; fencing etc.)	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands														
1. New infrastructure assets														
1	Amabhele Traditional Council	Feasibility	Bizana	New	1/04/2016	30/03/2017	Equitable Share	Traditional Institutional Management	Individual project	2 219	-	1 989	-	-
2	Construction PDMC	Tender	Buffalo Metro	New	15/04/2018	17/03/2018	Equitable Share	Development And Planning	Individual project	10 817	-	5 500	3 535	-
3	Amandela Traditional Council	Tender	Bizana	New	1/04/2013	30/04/2017	Equitable Share	Traditional Institutional Management	Individual project	877	-	50	-	-
5	Amanguzela Traditional Council	Identification	Maluti	New	1/04/2016	30/03/2017	Equitable Share	Traditional Institutional Management	Individual project	2 219	-	1 989	-	-
6	Mqhekezweni	Construction	Mthatha	New	01/04/2018	30/03/2019	Equitable share	Traditional Institutional Management	Individual project	1 500	-	-	-	1 542
9	Amabhele Traditional Council	Identification	Tsomo	New	01/04/2018	30/3/2019	Equitable Share	Traditional Institutional Management	Individual project	1 542	-	-	-	1 542
11	Amampondomise Asempumalanga Traditional Council	Pre-feasibility	Mhlonito	New	1/04/2017	30/03/2018	Equitable Share	Traditional Institutional Management	Individual project	2 400	-	-	1 523	-
13	Ngqika-Mbo Traditional Council	Identification	Middledrift	New	1/04/2017	30/03/2018	Equitable Share	Traditional Institutional Management	Individual project	1 894	-	-	1 523	-
14	Hala Traditional Council	Pre-feasibility	King Sabatha Dalindyebo	New	1/04/2016	30/04/2017	Equitable Share	Traditional Institutional Management	Individual project	638	-	214	-	-
Total New infrastructure assets										33 052	-	9 741	6 580	3 084

2. Refurbishment and rehabilitation											
	Mowebeni Traditional Council	Pre-feasibility	King Sabatha Dalindyebo	Rehabilitation, Renovations and Refurbishments	1/04/2017	30/04/2018	Equitable Share	Traditional Institutional Management	Individual project		
1									1 040	-	752
2	Amagqunukwebe Traditional Council	Tender	Middledrift	Rehabilitation, Renovations and Refurbishments	1/04/2013	30/04/2016	Equitable Share	Traditional Institutional Management	Individual project	-	50
3	Hala Traditional Council	Construction	Engcobo	Rehabilitation, Renovations and Refurbishments	01/04/2017	30/03/2018	Equitable share	Traditional Institutional Management	Individual project	-	752
4	Ngqubusini	Construction	Ngqeleni	Rehabilitation, Renovations and Refurbishments	01/04/2018	30/03/2019	Equitable share	Traditional Institutional Management	Individual project	-	865
5	Teko	Construction	Mnquma	Rehabilitation, Renovations and Refurbishments	01/04/2016	30/03/2017	Equitable share	Traditional Institutional Management	Individual project	-	214
6	Hala Traditional Council	Identification	Lady Frere	Rehabilitation, Renovations and Refurbishments	01/04/2019	30/03/2019	Equitable Share	Traditional Institutional Management	Individual project	-	865
Total Refurbishment and rehabilitation											
Total Local Government And Traditional Affairs Infrastructure											
										264	1 504
										10 004	8 084
											1 729
											4 813

END OF EPRE



Vote 08

Department: Rural Development and Agrarian Reform

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2016/17	R2 209 319
Responsible MEC	MEC for Rural Development and Agrarian Reform
Administrating Department	Department of Rural Development and Agrarian Reform
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Vibrant, equitable, sustainable rural communities and food security for all.

1.2 Mission

Promote, support and coordinate Rural Development and Agrarian Reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities.

1.3 Core functions and responsibilities

The core functions of the department are derived from its support and promotion of Agriculture and Rural Development in the province. These functions include the following:

- Facilitation and coordination of Rural Development interventions in order to improve rural livelihoods;
- Facilitation, planning and promotion of the Rural Development Strategy in order to ensure that the vision, mission and the pillars of the strategy are achieved;
- Agrarian Transformation and Food Security, supported by effective training, skills development and extension services;
- Provide and support the development of infrastructure to achieve sustainable agriculture;
- Invest in High Impact Projects which add value in agriculture as a business; and
- Ensure that agricultural production is supported by the latest technology development and research.

1.4 Main Services

- Supporting and promoting enterprise development in rural areas using the Eastern Cape Rural Development Agency (ECRDA) as the implementing agent for High Impact Projects (HIPs) which provide high returns on investment;
- Rural Development facilitation and coordination which is planning and alignment of rural development activities, promotion of social facilitation, initiating capacity building programmes, support of rural business and non- farm rural activities, increased rural participation and social mobilisation and attracting rural investments and partnerships, referrals, monitoring, evaluation and reporting;
- Creating short term jobs (agricultural infrastructure) through the Expanded Public Works Programme (EPWP) and the Comprehensive Agricultural Support Programme (CASP) conditional grant;
- Increasing crop production and improving 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 for and expected changes in the services

The drought experienced by the province has put much pressure on the agricultural sector with its effects expected to be felt in 2016/17, especially during dry season. The department will therefore provide support to farmers in the form of drought relief programs (including water carting, water storage facilities, animal feed, fodder banks and repairs to boreholes and windmills) so as to minimize the impact. In addition, the department will strengthen its Early and Disaster Risk Management systems in the face of the current drought, EL NINO challenges and climate change in general which issues are compromising food security and the sustainable livelihoods especially in the rural areas of our province.

The agricultural sector continues to be 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 backlog, and inadequate pace of transformation. The department plans to address these challenges through the following:

- Providing food for insecure households with agricultural inputs (such as garden tools, seeds, fertilizer etc.) targeting 10 000 households;
- Focusing on commodity production in supporting farmers and strengthening partnership with Commodity Groups in up-scaling primary production in the identified hubs; and
- 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. Implementation of Conservation of Agricultural Resources Act (of 1983); Agricultural Development Act (of 1999); Eastern Cape Rural Finance Corporation Act (of 1999); Meat Safety Act (of 2001) and Animal Health Act (of 2002). Other constitutional issues affecting rural development include the allocation of powers and responsibilities to national departments and provincial governments to administer land and promote and/or support agrarian reform.

1.7 Budget decision

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R26.200 million over the 2016 MTEF. This was in order to fund the national priorities.

An additional funding was allocated over the 2016 MTEF for the Improvement in the Condition of Services (ICS), enhancement of agricultural production, for agro-processing through Rural Enterprise Development (RED) hubs which are implemented by ECRDA and R95.577 million in 2016/17 to mitigate the effects of drought in the agricultural sector.

The department has made provision for the payment of the remaining balance of R20 million relating to previous years' unauthorised expenditure which was approved without funding by the Standing Committee on Public Accounts.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department has aligned its programmes and budget to achieve the National Development Plan (NDP) vision of making rural areas spatially, socially and economically well integrated across municipal, district and regional boundaries. By 2030 agriculture is expected to create close to 1 million jobs contributing significantly to reducing overall unemployment. In line with the NDP and the provincial development plan, the focus will be on the rural development with specific emphasis to agricultural development initiatives to revive rural economy and encourage other areas of development in the province.

The policy approach of the department is responding to Outcome 7 "vibrant, equitable, sustainable rural communities contributing towards food security for all" and the outputs of this outcome are detailed below:

- 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 (2015/16)

2.1 Key Achievement

The department continues to develop economically viable agriculture development programmes with specific focus amongst others Food Security Programme through crop and livestock production, providing technical and financial support to subsistence, smaller holder and commercial farmers, forming partnerships with commodity groups.

The province as the rest of the country has experienced drought which impacted negatively in the cropping programme and livestock development. As such, only 18 682 ha was planted against the 42 500 hectares targeted for the financial year. The most affected districts were Alfred Nzo, Joe Gqabi and parts of O.R. Tambo and these are the maize hub in the province. This drought also affected the performance in the RED hubs which are implemented through ECRDA, where only 953 hectares were planted as against the 1 500 ha targeted (and this mainly affecting Lady Frere region). As part of its mitigation strategies, the department supported with feed supply and fodder production was provided in the form of 780 tons of feed (lucerne and hay) and 52 tons of mineral licks distributed to affected farmers, and water storage facilities and carting provided i.e. 400 tanks and 5 600 000 liters of water have been provided.

The department also focuses on promoting agro-processing industries through supporting value chain initiatives to add value thereby ensuring beneficiation. Therefore for crops, chicory, pineapples, tomatoes, citrus and deciduous fruit enterprises were supported in expanding the potential areas with improved cultivars for increased production over an area of 870 ha in order to strengthen agricultural value chain for these commodities.

In 2015/16, the department continued to enhance livestock production through distribution of 1 344 (against the 1 600 targeted) superior genetic bulls, rams, bucks, ewes and heifers were distributed as part of the new approach of seed stock provisioning to smallholder and subsistence farmers.

Veterinary services remain a crucial element of livestock production, and 6 091 944 sheep were inoculated for sheep scab against a planned target of 6 061 005 as per the Annual Performance Plan (APP). In order to maintain standards of meat safety as prescribed by the Meat Safety Act, 206 abattoir inspections were conducted.

With respect to agriculture infrastructure, the Tsolo Veterinary Clinic has been completed and it is currently being utilized. Lukhanji livestock abattoir was completed and shall be the center of marketing and agro-processing for both developing and commercial farmers in the area. A total of 57 agricultural infrastructure development initiatives, (animal handling facilities, dipping tanks, fencing, irrigation systems, piggeries, shearing sheds, feedlots, poultry structures) were completed to contribute to increased production levels. Furthermore in enhancing infrastructure development for secondary production, designs for the Ripple-mead citrus pack shed have been completed, this pack-shed will assist the citrus farmers in the Peddie region.

The accreditation of the Tsolo Agriculture and Rural Development Institute (TARDI) resulted in the enrolment of 139 students pursuing an Animal Health Diploma supported with a bursary. In order to enhance productivity in farming, the department has so far provided training opportunities in the following areas (against the planned target of 2 240): 80 farmworkers on basic finance, inventory management, marketing and business leadership 558 farmers on non-accredited training opportunities, 150 farmers benefitted learnership programmes and 50 farmworkers were trained on health & safety and on computer literacy.

As part of rural development initiative, the department supported the Berlin Traditional Horse Racing by upgrading of horse race track and construction of water drainage and repairing of a 5.5 km gravel road at

Berlin sports grounds. The Berlin Traditional Horse Racing event was held on 28 November 2015. The traditional horse racing event provided an opportunity to entrepreneurs and hawkers to market and sell their products and generate income.

2.2 Key challenges

The current drought is posing a serious challenge to food security in our province. The country and the province is at a risk of shortage of maize for human consumption due to the impact of drought. Lack of rain and, therefore, grazing is going to lead to decimation of the provincial herd if no telling interventions are not engaged in. A total of 1.3 million cattle, 3 million sheep, and 900 thousand goats are vulnerable to the drought condition.

With regards to infrastructure implementation, the department is facing a challenge of capacity by contractors and therefore leading to longer construction periods than projected. To address these challenges, the department will capacitate the infrastructure by making use of project management system. Furthermore, to enforce the penalty clause and engage the professional bodies to improve the capacity of service providers across all infrastructure related projects.

3. Outlook for the coming financial year (2016/17)

The department will continue with its endeavors to support growth, development, sustainability, competitiveness, economic inclusion and job creation of the agricultural sector as a game changer in the Province. However, the current drought is posing a threat as its effects are anticipated to negatively affect the agricultural sector in 2016/17. The department will continue with its drought mitigation program by up-scaling fodder production in certain irrigation areas of the province including Qamata, Blue Crane, Cradock and Keiskammahoek towards the establishment of fodder banks. In addition, an amount of R95.5 million has been allocated to the department in order to supplement the departmental funding to mitigate the drought effects.

The department will continue to upscale food security through assisting smallholder and subsistence farmers and increase hectares from the 18 682 planted to 43 800. The plan for 2016/17 is based on the assumption that the next season will be a normal year in terms of the availability of rainfall. This includes 4 000 ha of maize and sorghum production in the four Red Hubs (Bizana, Mqanduli, Ncora and Lady Frere) and processing for rural economic growth and development for maximum participation in the mainstream economy.

The department in conjunction with other agricultural stakeholders is looking at different strategies with an objective to ensure the commercialization of the primary agriculture as one of the catalytic projects that will lead to the transformation of rural economies. Through scaling-up of primary production on a commercial basis, a platform will be provided for regional industrialization through the stimulation of off-farm industrial development (agro-industry). Rural economic growth and development will increase rural employment and in so doing alleviate the plight of the poor, who mostly reside in rural areas of the province.

Food security program will be further intensified through public private partnerships. Port St Johns will be one of the vegetable production hubs which will ultimately support the Kei Fresh produce market thus producing 150 ha. The partnership with Wiphold benefits Centane rural communities in the production of maize over 2 000 ha. Similar partnerships with other entities such as Masisizane, LandBank and other funding institutions are being concluded. This will be achieved through the dedicated farmer training and capacity building programme to ensure consistent primary production.

Irrigation schemes (Zanyokwe 300 ha, Blue Crane Route 186 ha, Ncora 700 ha and Qamata 900 ha) will be supported to upgrade the infrastructure with the intention to intensify high value crops (vegetable) and fodder production.

The department will continue providing seed stock (superior genetic animals) to smallholder farmers towards realizing the economic value. The approach will be measured on the number of new commercial producers and stud breeders from the cohort of farmers that benefited from the seed-stock program. In addition, communal livestock farmer (subsistence farmers) will continue to receive bulls and rams as part of genetic improvement as a means of changing the quality of animal population in rural areas. As means of improving our livestock products domestically and internationally, dedicated veterinary services shall continue with the provisioning of animal health services to communities.

Subsequent to the President's pronouncement, the department will continue increasing primary production in support of Agri-park hubs in Lambasi, Ncorha, Sundays River Valley, Butterworth, Matatiele and Sterkspruit - Senqu. The focus of the parks will assist the smallholders in the marketing of their products where parks will buy the produce and have agro-processing element. The agri-parks will focus on value adding into dried fruit and vegetables, meat products, and maize meal.

The non-grid electricity through the rural development initiative will be provided to communities as alternative energy resources. Home industries such as textile and fruit preservation techniques shall continue being provided to rural communities. Special attention will be given to rural mining opportunities. The department remains committed towards job creation hence over 1 780 employment opportunities are projected.

4. Reprioritisation

The department has done reprioritization between programmes in order to fund other critical areas which are under-funded. The funds were shifted to Veterinary Services (Goods and Services) mainly to fund the shortfall in the operational budget (for Animal Health Technicians) to distribute veterinary medicine to communities. The increase in Administration is mainly to accommodate the contractual obligations such as computer services as well as to top-up the training budget which was below the required Skills Levy Act. The increase in Structured Agricultural Education and Training is mainly to cover the cost pressure experienced in the Fort Cox Agricultural college.

5. Procurement

The effects of the drought are expected to impact negatively on food security as hectares planted were only 18 682 ha against the target 42 500 ha. The impact of this drought will be felt more during the winter months and as a result procurement will shift focus to drought relief programs which will include water carting, water storage facilities, animal feed, fodder banks and repairs to boreholes and windmills.

Agricultural production will still be embarked on in coastal areas where there is rain and contracts will be entered into with the local communities for mechanization to support the crop production programme. Turnkey contracts will be entered into for infrastructure projects so that companies engaged are credible companies that will start and finish the project on time. Furthermore the department will also procure other operational items such as Machinery and Equipment, furniture etc.

6. Receipts and financing

6.1. Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	1 357 062	1 455 060	1 564 362	1 650 712	1 666 618	1 655 348	1 861 352	1 801 181	1 893 714	12.4
Conditional grants	260 032	276 143	288 406	324 894	316 064	315 869	347 967	356 197	372 939	10.2
Comprehensive Agricultural Support Programme Grant	197 209	219 055	228 810	261 909	254 399	254 399	271 000	277 511	289 660	6.5
Ilima/Letsema Projects Grant	42 000	43 845	46 062	50 131	49 672	49 672	64 335	67 356	71 263	29.5
Land Care Programme Grant: Poverty Relief and Infrastructure Development	16 823	12 693	10 853	10 666	10 000	10 000	10 632	11 330	12 016	6.3
Expanded Public Works Programme Incentive Grant for Provinces	4 000	550	2 681	2 188	1 993	1 798	2 000	–	–	11.2
Total receipts	1 617 094	1 731 203	1 852 768	1 975 606	1 982 682	1 971 217	2 209 319	2 157 378	2 266 653	12.1
of which										
Departmental receipts	90 187	23 320	10 893	9 050	9 050	7 103	9 585	10 149	10 737	34.9

Included in 2016/17 under conditional grants is the Section 22 of DoRA re-allocation of R7.696 million for the CASP and Ilima/Letsema grant.

Table 2 above shows the summary of departmental receipts from 2012/13 to 2018/19. There are two main sources of revenue for the department: equitable share and conditional grants. Total receipts increased from R1.617 billion in 2012/13 to a revised estimate of R1.971 billion in 2015/16 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 2016/17, the revenue increases by 12.1 per cent to R2.209 billion due to increased allocation mainly to enhance agricultural production, cater for agricultural drought relief interventions, for agro-processing and to fund ICS and CoE cost pressures.

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	2 896	4 777	4 838	7 850	7 850	3 634	8 321	8 822	9 333	129.0
Transfers received	83 355	16 112	2 223	–	–	–	–	–	–	
Fines, penalties and forfeits	2	–	–	–	–	2	–	–	–	(100.0)
Interest, dividends and rent on land	–	2	15	31	31	-1	33	35	37	(3400.0)
Sales of capital assets	2 104	244	342	38	38	918	40	42	44	(95.6)
Transactions in financial assets and liabilities	1 830	2 185	3 475	1 131	1 131	2 550	1 191	1 251	1 323	(53.3)
Total departmental receipts	90 187	23 320	10 893	9 050	9 050	7 103	9 585	10 149	10 737	34.9

Table 3 above shows the summary of department receipts from 2012/13 to 2018/19. The department's primary source of own receipts is from the Sale of goods and services other than capital assets, which relates mainly to the sale of livestock, agricultural products and veterinarian services.

Own receipts have decreased from R90.187 million in 2012/13 to a revised estimate of R7.103 million in 2015/16 due to surrender of surplus funds by the public entities in the previous financial years. However, own receipts are projected to increase to R9.585 million in 2016/17 and it continues to grow moderately in the two outer years.

6.2. Official development assistance (donor funding)

None

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	416 199	388 698	417 898	406 721	425 686	420 960	452 596	457 754	480 290	7.5
2. Sustainable Resource Management	138 948	142 127	127 538	133 031	125 884	124 498	119 566	129 459	136 997	(4.0)
3. Farmer Support And Development	453 797	562 160	571 866	664 845	669 466	655 958	800 165	710 674	717 471	22.0
4. Veterinary Services	230 709	245 408	254 696	280 894	273 817	274 455	296 053	316 256	336 124	7.9
5. Research And Technology Development	93 744	119 009	107 770	149 223	142 361	138 725	175 707	164 702	195 318	26.7
6. Agricultural Economics Services	67 945	33 324	37 573	47 893	49 027	49 964	34 943	37 712	40 164	(30.1)
7. Structured Agricultural Education And Training	99 601	107 414	117 179	132 081	133 523	144 164	151 757	161 324	170 802	5.3
8. Rural Development Coordination	116 151	133 063	218 248	160 918	162 918	162 493	178 532	179 497	189 487	9.9
Total payments and estimates	1 617 094	1 731 203	1 852 768	1 975 606	1 982 682	1 971 217	2 209 319	2 157 378	2 266 653	12.1

7.3. Summary of economic classification

Table 5: Summary of payments and estimates by economic classification: Rural development and Agrarian Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 298 575	1 357 802	1 456 179	1 603 584	1 591 058	1 569 842	1 768 417	1 754 580	1 827 073	12.6
Compensation of employees	905 688	959 588	1 000 458	1 076 187	1 064 863	1 058 413	1 132 092	1 207 318	1 279 359	7.0
Goods and services	392 887	398 214	455 721	527 397	526 195	511 429	636 325	547 262	547 715	24.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	187 650	249 515	274 072	209 874	215 874	225 537	250 798	240 919	254 313	11.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	142 583	194 196	210 779	160 573	157 573	157 573	185 707	173 524	183 008	17.9
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	31 806	31 282	39 520	38 075	38 075	47 594	48 464	51 395	54 376	1.8
Households	13 261	24 037	23 773	11 226	20 226	20 370	16 627	16 000	16 928	(18.4)
Payments for capital assets	130 869	123 886	102 517	142 148	155 750	155 838	170 104	161 879	185 268	9.2
Buildings and other fixed structures	84 575	50 745	36 480	79 455	85 306	87 380	82 322	85 029	89 960	(5.8)
Machinery and equipment	42 553	69 005	59 942	46 883	57 454	57 068	56 497	56 816	62 111	(1.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	3 741	4 136	6 095	15 810	12 990	11 390	31 285	20 034	33 196	174.7
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	20 000	20 000	20 000	20 000	20 000	-	-	0.0
Total economic classification	1 617 094	1 731 203	1 852 768	1 975 606	1 982 682	1 971 217	2 209 319	2 157 378	2 266 653	12.1

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification, respectively. Total expenditure increased from R1.617 billion in 2012/13 to a revised estimate of R1.971 billion in 2015/16 due to an increase in equitable share for an increase in agricultural productivity and increase in conditional grants. In 2016/17, the budget increased to R2.209 billion reflecting a growth of 12.1 per cent. The increase is mainly attributed to additional allocation received for agro-processing, drought relief, to enhance agricultural production as well to fund ICS and CoE cost pressures.

Compensation of Employees increased from R905.688 million in 2012/13 to a revised estimate of R1.058 billion in 2015/16. The increase was mainly due to annual Improvement of Conditions of Service (ICS), Occupation Specific Dispensation (OSD) and regrading of clerks. In 2016/17, Compensation of Employees is estimated to grow by 7 per cent and continues to grow moderately over the 2 outer years.

Goods and Services slightly increased from R392.887 million in 2012/13 to a revised estimate of R511.429 million in 2015/16. In 2016/17, the budget increases by 24.4 per cent to R636.325 million mainly due to additional funding received to improve agricultural production (crop and livestock) as well as to cater for drought relief (fodder production; provision of feed and other measures).

Transfers and Subsidies increases from R187.650 million in 2012/13 to a revised estimate of R225.537 million in 2015/16, mainly due to additional funding for the establishment of milling hubs implemented through ECRDA (Red Hubs). In 2016/17, it increases by 11.2 per cent to R250.798 million due to additional allocation for agro-processing over the 2016 MTEF.

Payments for Capital Assets increased from R130.869 million in 2012/13 to a revised estimate of R155.838 million in 2015/16. The increase was attributed to some conditional grant funding being reprioritised from Goods and Services to this line item. In 2016/17, the budget increases by 9.2 per cent to R170.104 million due to additional funding received to enhance livestock production (procurement of biological assets).

The department had incurred unauthorised expenditure of R60 million in the previous years, which standing Committee on Public Accounts (SCOPA) did not approve as a charge against 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.

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
	2012/13	2013/14	2014/15	n	2015/16		2016/17	2017/18	2018/19	2015/16
Category A	79 453	109 159	2 058	93 827	93 827	93 827	98 518	103 444	109 444	5.00
Nelson Mandela Metro	76 320	109 072	1 283	92 966	92 966	92 966	97 614	102 495	108 439	5.00
Buffalo City Metro	3 133	87	775	861	861	861	904	949	1 004	4.99
Category B	63 778	34 401	48 960	54 666	54 666	54 666	57 399	60 269	63 765	5.00
Amahlathi	2 016	2 367	4 754	4 930	4 930	4 930	5 177	5 435	5 751	5.00
Baviaans		27	1 997	809	809	809	849	892	944	5.00
Blue Crane Route		99	-	-	-	-	-	-	-	
Camdeboo	2 008	-	213	-	-	-	-	-	-	
Elundini	3 608	437	272	483	483	483	507	533	563	5.00
Emalahleni	333	794	1 691	689	689	689	723	760	804	5.00
Engcobo	3 404	1 078	2 505	2 913	2 913	2 913	3 059	3 212	3 398	5.00
Gariep	1 770	148	1 381	1 037	1 037	1 037	1 089	1 143	1 210	5.00
Great Kei	779	617	249	263	263	263	276	290	307	5.00
Ikwazi	1 066	-	-	-	-	-	-	-	-	
Ingquza		2 003	878	1 050	1 050	1 050	1 103	1 158	1 225	5.00
Intsika Yethu	154	311	10 014	10 868	10 868	10 868	11 411	11 982	12 677	5.00
Inxuba Yethemba	1 391									
King Sabata Dalindyebo	1 705	631	2 196	2 093	2 093	2 093	2 198	2 308	2 441	5.00
Kouga	1 031	-	707	1 801	1 801	1 801	1 891	1 986	2 101	5.00
Koukamma	874	-	270	284	284	284	298	313	331	5.00
Lukhanji	4 623	7 447	1 712	2 272	2 272	2 272	2 386	2 505	2 650	5.00
Makana	3 164	7 303	2 367	2 946	2 946	2 946	3 093	3 248	3 436	5.00
Maletswai	988	784	997	1 317	1 317	1 317	1 383	1 452	1 536	5.00
Mataiele	3 998	46	-	-	-	-	-	-	-	
Mbhashe	2 898	809	250	263	263	263	276	290	307	5.00
Mbizana	605	114	-	-	-	-	-	-	-	
Mhlontlo	6 911	1 228	1 441	1 855	1 855	1 855	1 948	2 045	2 164	5.00
Mnquma	1 149	48	589	877	877	877	921	967	1 023	5.00
Ndlambe	793	-	506	532	532	532	559	587	621	5.00
Ngqushwa	2 136	1 468	3 562	3 857	3 857	3 857	4 050	4 252	4 499	5.00
Nkonkobe	1 838	413	248	263	263	263	276	290	307	5.00
Ntabankulu	1 661	379	-	-	-	-	-	-	-	
Nxuba		1 197	1 003	1 190	1 190	1 190	1 250	1 312	1 388	5.00
Nyandeni	2 611	290	961	1 134	1 134	1 134	1 191	1 250	1 323	5.00
Port St Johns	1 842	674	647	1 002	1 002	1 002	1 052	1 105	1 169	5.00
Sakizizwe	1 369	788	1 744	1 658	1 658	1 658	1 741	1 828	1 934	5.00
Senqu	2 041	2 329	1 626	2 124	2 124	2 124	2 230	2 342	2 478	5.00
Sunday's River Valley	256	10	15	16	16	16	17	18	19	5.00
Tsolwana	845									
Umzimvubu	3 911	562	4 165	6 140	6 140	6 140	6 447	6 769	7 162	5.00
Unallocated										
Category C	1 473 863	1 587 643	1 801 750	1 827 113	1 834 189	1 822 724	2 053 402	1 993 665	2 093 445	12.66
Alfred Nzo	124 463	112 257	153 235	124 411	124 411	124 411	137 996	142 645	150 918	10.92
Amathole	880 064	1 037 852	1 104 631	964 317	971 393	959 928	1 144 018	1 053 362	1 098 604	19.18
Sarah Baartman	83 116	84 256	90 174	140 642	140 642	140 642	154 226	159 688	168 950	9.66
Chris Hani	137 388	133 510	151 872	247 806	247 806	247 806	257 391	266 910	282 391	3.87
OR Tambo	186 946	160 560	221 317	251 073	251 073	251 073	261 807	270 447	286 133	4.28
Joe Gqabi	61 886	59 208	80 521	98 864	98 864	98 864	97 964	100 613	106 449	(0.91)
Unallocated										
Whole Province										
Total payments and estimates	1 617 094	1 731 203	1 852 768	1 975 606	1 982 682	1 971 217	2 209 319	2 157 378	2 266 653	12.08

Table 7 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary. Total expenditure increased from R1.617 billion in 2012/13 to a revised estimate of R1.971 billion in 2015/16 due to an increase in the equitable share for agricultural productivity and an increase in conditional grants (CASP and Ilima/Letsema).

In 2016/17, the budget increases to R2.209 billion reflecting a growth of 12.1 per cent. This is mainly due to additional allocation for milling hubs, enhance agricultural production as well as drought relief interventions. 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. Departmental Infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Existing infrastructure assets	11 510	8 893	5 604	70 589	61 992	41 392	81 374	21 636	31 544	96.6
Maintenance and repair	–	31	–	–	–	159	6 445	3 617	3 798	3953.5
Upgrades and additions	–	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	11 510	8 862	5 604	70 589	61 992	41 233	74 929	18 019	27 746	81.7
New infrastructure assets	48 625	62 277	61 247	60 345	61 981	53 652	110 321	78 186	72 776	105.6
Infrastructure transfers	15 500	8 500	7 500	7 000	11 000	11 000	5 000	4 000	–	(54.5)
Current	15 500	8 500	7 500	7 000	11 000	11 000	5 000	4 000	–	(54.5)
Capital	–	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Total department infrastructure	75 635	79 670	74 351	137 934	134 973	106 044	196 695	103 822	104 320	85.5

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 6 above shows the summary of infrastructure payments and budget estimates for the 2016 MTEF. Infrastructure expenditure increased from R75.635 million in 2012/13 to a revised estimate of R106.044 million in 2015/16. The increase is attributed to significant additional funding allocation from equitable share in support of livestock and crop production as well as the annual increment in the CASP conditional grant. In 2016/17, the budget increased to R196.695 billion reflecting a growth of 85.5 per cent due to additional funding from equitable share and funding received for drought relief intervention. The decline from the 2016/17 year to the 2017/18 year is due to the discontinuation of the drought relief allocation and ring-fenced equitable share. The marginal increase from 2017/18 to the 2018/19 year is a result of the projected annual increase in the CASP conditional grant.

7.5.2. Maintenance

The maintenance budget grows from a revised estimate of R159 thousand in 2015/16 to R6.445 million in 2016/17 due to reprioritisation in the Agricultural College Revitalisation infrastructure budget. Furthermore an amount of R3 million has been prioritised for the maintenance of existing irrigation schemes infrastructure in order to curb the effects of drought and enhance enhance crop production. The decline from 2016/17 year to 2017/18 year is due to discontinuation on the maintenance provision for irrigation schemes. The department has no routine maintenance plan in operation for infrastructure but it advises the beneficiaries on the maintenance requirements. The marginal increase from 2017/18 to the 2018/19 year is a result of the projected annual increase in the CASP conditional grant.

On-farm Infrastructure projects done by the department are owned by communities and are not in the assets 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. However, a programme of renovating dip tanks within

the communal land areas and stock water dams through a de-silting programme has been instituted to secure the animal health in these areas.

7.6. Departmental Public-Private Partnership (PPP) projects

None

7.7. Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Comprehensive Agricultural Support Programme Grant	175 529	216 837	217 246	261 909	261 768	252 760	271 000	277 511	289 660	7.2
Ilima/Letsema Projects Grant	38 891	45 518	45 603	50 131	49 672	47 579	64 335	67 356	71 263	35.2
Land Care Programme Grant: Poverty Relief and Infrastructure	15 012	12 692	10 187	10 666	10 666	10 847	10 632	11 330	12 016	(2.0)
Expanded Public Works Programme Incentive Grant for Provinces	4 000	550	2 486	2 188	2 188	2 188	2 000	-	-	(8.6)
Total	233 432	275 597	275 522	324 894	324 294	313 374	347 967	356 197	372 939	11.0

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 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	137 621	179 600	212 018	225 646	225 187	211 189	233 164	238 596	251 913	10.4
Compensation of employees	4 220	4 220	11905	12 549	12 549	11847	10 800	11556	12 364	(8.8)
Goods and services	133 401	175 380	200 113	213 097	212 638	199 342	222 364	227 040	239 549	11.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 000	11 000	7 500	16 000	8 490	16 000	25 685	13 876	14 483	60.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11000	11000	7 500	16 000	8 490	16 000	25 685	13 876	14 483	60.5
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	84 811	84 997	56 004	83 248	90 617	86 185	89 118	103 725	106 543	3.4
Buildings and other fixed structures	76 791	76 977	36 480	79 455	86 824	77 455	81502	95 667	96 018	5.2
Machinery and equipment	8 020	8 020	19 524	3 793	3 793	8 730	7 616	8 058	10 525	(12.8)
Biological assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	233 432	275 597	275 522	324 894	324 294	313 374	347 967	356 197	372 939	11.0

Tables 8 and 9 above show the conditional grants expenditure and economic classification. Conditional grants increased from R233.432 million in 2012/13 to a revised estimate of R313.374 million in 2015/16. In 2016/17, conditional grants increased by 11 per cent to R347.967 million mainly due to increase in the allocation for CASP, Ilima/Letsema grants and EPWP to improve agricultural production.

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: Transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
EC Appropriate Technology Unit	14 757	18 059	–	–	–	–	–	–	–	
EC Rural Development Agency	127 826	176 137	210 779	151 573	151 573	151 573	165 022	159 648	168 327	8.9
Coega Development Corporation	–	–	–	–	–	–	–	–	–	
Total departmental transfers	142 583	194 196	210 779	151 573	151 573	151 573	165 022	159 648	168 327	8.9

Table 10 above shows the summary of transfers to public entities. Transfers to public entities have increased from R142.583 million in 2012/13 to a revised estimate of R151.573 million due to the additional funding received for the establishment and operationalization of the milling hubs implemented through ECRDA. In 2016/17, the transfer increases by 8.9 per cent to R165.022 million, mainly due to additional allocation for the agro-processing.

7.8.2 Transfers to other entities

Table 11: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Fort Cox	31 806	31 282	39 520	38 075	38 075	47 594	47 464	50 395	53 318	1.8
Agric National Marketing Council	–	–	–	9 000	–	–	20 685	13 876	14 681	
Fort Hare University							1000	1000	1058	
Total departmental transfers	31 806	31 282	39 520	47 075	38 075	47 594	69 149	65 271	69 057	45.3

Table 11 above shows the summary of transfers to other entities. Transfers increased from R31.806 million in 2012/13 to a revised estimate of R47.594 million in 2015/16 to support Fort Cox Agricultural College.

In 2016/17 the transfers increase by 45.3 per cent to fund the roll-out of the Agricultural Information Management System 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. This growth is also attributed to the increased in budget allocation for Fort Cox college which was under-budgeted for. The budget grows moderately over the 2 outer years.

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 sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Office Of The Mec	12 847	12 458	12 681	11 431	12 931	12 303	14 100	16 054	16 986	14.6
2. Senior Management	24 996	28 308	62 069	52 898	63 391	63 443	65 875	46 892	49 612	3.8
3. Corporate Services	189 463	184 768	187 895	177 335	193 307	189 112	206 690	216 709	225 598	9.3
4. Financial Management	183 135	156 605	148 416	158 119	146 119	146 264	155 492	166 942	176 125	6.3
5. Communication Services	5 758	6 559	6 837	6 938	9 938	9 838	10 439	11 157	11 970	
Total payments and estimates	416 199	388 698	417 898	406 721	425 686	420 960	452 596	457 754	480 290	7.5

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 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	376 866	347 022	363 672	363 019	372 247	367 492	398 027	424 342	444 940	8.3
Compensation of employees	250 399	236 663	256 719	275 659	270 659	271 020	289 990	308 711	322 600	7.0
Goods and services	126 467	110 359	106 953	87 360	101 588	96 472	108 037	115 631	122 339	12.0
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	13 261	24 037	23 773	11 226	20 226	20 370	16 627	16 000	16 928	(18.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	13 261	24 037	23 773	11 226	20 226	20 370	16 627	16 000	16 928	(18.4)
Payments for capital assets	26 072	17 639	10 453	12 476	13 213	13 098	17 942	17 412	18 422	37.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	26 072	17 639	10 453	12 476	13 213	13 098	17 942	17 412	18 422	37.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	20 000	20 000	20 000	20 000	20 000	–	–	0.0
Total economic classification	416 199	388 698	417 898	406 721	425 686	420 960	452 596	457 754	480 290	7.5

Tables 12 and 13 above show the expenditure and estimates for Administration per sub-programme and economic classification. Expenditure for the programme decreased from R416.199 million in 2012/13 to a revised estimate of R420.960 million in 2015/16, this was due to decentralization of fleet services to other programmes. In 2016/17, the allocation increases moderately by 7.5 per cent to R452.596 million.

Compensation of Employees increased from R250.399 million in 2012/13 to a revised estimate of R271.020 million in 2015/16. In 2016/17, it increases by 7 per cent to R289.990 million which is in line with the ICS adjustments. Over the two outer years, the budget grows moderately.

Goods and Services declined from R126.467 million in 2012/13 to a revised estimate of R96.472 million in 2015/16 due to the reclassification of finance leases to Payment for Capital Assets as well as the decentralization of fleet services. In 2016/17, the budget increases by 12 per cent to R108.037 million due to the reprioritization to fund cost pressures on contractual obligation such as property payments; computer services as well as training budget to ensure that it is aligned with the skills levy legislative requirement.

Transfers and Subsidies decreases from R13.621 million in 2012/13 to a revised estimate of R20.370 million in 2015/16. In 2016/17, it decreases by 18.4 per cent to R16.627 million due to a decline in number of expected retirements.

Payments for Capital Assets decreased from R26.072 million in 2012/13 to a revised estimate of R13.098 million in 2015/16 due to the reclassification of expenditure for vehicle leases from Goods and Services. In 2016/17, it increases by 37 per cent to R17.942 million mainly to cater for the purchase of office of office furniture and laptop for the new appointments as well as to cater for the shortfall in the Transport Equipment budget.

The department had incurred unauthorised expenditure of R60 million, which standing Committee on Public Accounts (SCOPA) did not approve as a charge against 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.

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 sub-programme: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Engineering Services	56 334	62 244	63 980	63 743	68 162	67 306	60 328	65 881	70 202	(10.4)
2. Land Care	16 455	15 177	10 992	11 666	11 666	11 847	11 632	11 330	12 016	(1.8)
3. Land Use Management	66 159	61 770	49 629	57 622	46 056	45 345	47 606	52 249	54 779	5.0
4. Disaster Risk Management	–	2 936	2 937	–	–	–	–	–	–	
Total payments and estimates	138 948	142 127	127 538	133 031	125 884	124 498	119 566	129 459	136 997	(4.0)

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	119 327	131 817	116 329	122 461	113 628	112 679	113 043	122 065	129 174	0.3
Compensation of employees	80 271	85 996	79 744	91 045	82 045	81 137	86 817	92 719	98 097	7.0
Goods and services	39 056	45 821	36 585	31 416	31 583	31 542	26 226	29 346	31 077	(16.9)
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	19 621	10 310	11 209	10 570	12 256	11 819	6 523	7 394	7 823	(44.8)
Buildings and other fixed structures	13 069	5 255	3 574	4 000	6 912	6 662	–	–	–	(100.0)
Machinery and equipment	6 552	5 055	7 635	6 570	5 344	5 157	6 523	7 394	7 823	26.5
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	138 948	142 127	127 538	133 031	125 884	124 498	119 566	129 459	136 997	(4.0)

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 decreased from R138.948 million in 2012/13 to a revised estimate of R124.498 million in 2015/16 due to the reprioritisation of the CASP budget to crop production under Farmer Support and Development as well the reduction in the Land Care conditional grant. In 2016/17, the budget decreases by 4 per cent to R119.566 million due to centralization of infrastructure budget under Farmer Support and Development.

Compensation of Employees increased moderately from R80.271 million in 2012/13 to a revised estimate of R81.137 million in 2015/16 mainly due to the payment of ICS. In 2016/17, it increases by 7 per cent to R86.817 million mainly to fund the ICS adjustments. The budget increases moderately over the two outer years.

Goods and Services decreased from R39.056 million in 2012/13 to a revised estimate of R31.542 million in 2015/16 due to the reprioritisation to fund unauthorised expenditure and the CASP budget reprioritisation. In 2016/17, it decreases by 16.9 per cent to R26.226 million due to centralization of infrastructure budget (Consultancy fees) to Farmers Support and Development.

Payments for Capital Assets decreased from R19.621 million in 2012/13 to a revised estimate of R11.819 million in 2015/16, due to reduction in CASP budget. In 2016/17, the budget decreases by 44.8 per cent to R6523 million mainly due to centralization of infrastructure budget to Farmer support and development.

9.8 Service Delivery Measures

Table 16: Service delivery measures: Vote 08 - P2: Sustainable Resource Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of agricultural infrastructure established	66	93	98	103
Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or equipment.	845	894	939	986
Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	16	22	16	16
Number of hectares protected / rehabilitated to improve agricultural production	4 043	2 029	3 659	3 659
Number of green jobs created	943	525	948	948
Number of complaints received and attended for agricultural land and boundary disputes in communal areas	81	94	83	83
Number of sites demarcated for development purposes in rural / communal areas	1 400	3 434	451	451
Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use	2 351	5 291	2 552	2 552
Number of disaster relief schemes managed	2	2	2	2
Number of disaster risk reduction programmes managed	1	1	1	1

Over the 2016 MTEF, this programme will support other programmes with the designs of projects. Furthermore, the awareness of the application of soil conservation measures, reclamation of land and sustainable use of natural resources is addressed in the programme. The allocation of funds in this programme has been directly linked to the policy priorities and aimed at ensuring that that the strategic objectives are achieved.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
1. Farmer Settlement	96 565	86 279	61 715	90 175	87 545	88 901	222 299	110 443	116 848	150.1
2. Extension And Advisory Services	317 029	358 127	360 553	375 006	378 461	370 037	396 006	420 780	454 084	7.0
3. Food Security	40 203	117 754	149 598	199 664	203 460	197 020	181 860	179 451	146 540	(7.7)
Total payments and estimates	453 797	562 160	571 866	664 845	669 466	655 958	800 165	710 674	717 471	22.0

Table 18: Summary of departmental payments and estimates by economic classification: P3 - Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	373 870	455 427	509 824	591 738	589 888	576 963	710 898	623 945	623 711	23.2
Compensation of employees	257 081	286 420	294 147	314 049	313 725	310 809	332 566	354 422	377 877	7.0
Goods and services	116 789	169 007	215 677	277 689	276 163	266 154	378 332	269 522	245 834	42.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 000	46 500	7 500	7 000	7 000	7 000	5 000	-	-	(28.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 000	46 500	7 500	7 000	7 000	7 000	5 000	-	-	(28.6)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	68 927	60 233	54 542	66 107	72 578	71 995	84 267	86 730	93 760	17.0
Buildings and other fixed structures	62 586	26 907	27 842	53 532	54 549	54 195	68 108	69 702	73 745	25.7
Machinery and equipment	6 341	33 326	26 700	12 575	18 029	17 800	16 159	17 028	20 015	(9.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	453 797	562 160	571 866	664 845	669 466	655 958	800 165	710 674	717 471	22.0

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 R453.797 million in 2012/13 to a revised estimate of R655.968 million in 2015/16 due to the additional allocation to fund crop production. In 2016/17, the budget for the programme increases by 22 per cent to R800.165 million. The increase is mainly due to the additional allocation received to enhance crop production; agricultural drought relief interventions as well as centralization of infrastructure budget under this programme.

Compensation of Employees increased from R257.081 million in 2012/13 to a revised estimate of R310.809 million in 2015/16, mainly due to the filling of critical posts and payment ICS adjustments. In 2016/17, Compensation of Employees increases by 7 per cent to R332.566 million mainly to fund ICS adjustments and the budget increases moderately over the two outer years.

Goods and Services increased from R116.789 million in 2012/13 to a revised estimate of R266.154 million in 2015/16 due to the reclassification of the Ilima/Letsema budget and the additional funding for crop production. In 2016/17, it increases by 42.1 per cent to R378.332 million due to earmarked funds to fund crop projects and drought relief interventions.

Transfers and Subsidies decreased from R11 million in 2012/13 to R7 million due to the reclassification of Ilima/Letsema budget from this item to Goods and Services. The decline in 2016/17 is mainly due to a decline in the budget allocated for Ncera Maccademia and this transfer is ending in 2016/17.

Payment for Capital Assets decreased from R68.927 million in 2012/13 to a revised estimate of R71.995 million in 2015/16. This was due to the reclassification of infrastructure budget from Building and Other

Fixed Structures to Goods and services. In 2016/17, it increases by 17 per cent to R84.267 million, due to centralization of infrastructure budget from Sustainable Resource and Agricultural Economics to this programme.

9.9 Service Delivery Measures

Table 19: Service delivery measures for the programme: P3: Farmer Support and Development

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of smallholder producers receiving support	1 276	2 457	2 100	2 100
Number of agricultural infrastructure development initiatives completed that contribute to increased agricultural production levels and /or efficiencies for food security and economic development	158	164	101	120
Number of smallholder producers supported with agricultural advice	1 184	1 520	1 595	1 595
Number of Commodities supported with technical or generic business advice to enhance farming outputs.	7	7	8	9
Number of households benefiting from agricultural food security initiatives	7 212	10 000	12 000	12 500
Number of hectares cultivated for food production in communal areas and land reform projects	42 500	43 800	65 000	65 000
Number of hectares supported to horticultural crops to produce for export and for commercial purposes	870	3 046	1 040	1 090
Number of hectares planted to fodder crops to support livestock	1 467	2 050	1 555	1 650

The drivers of this Programme are agricultural infrastructure provision, extension services, food security. The policy priority commodities such as grain (maize), citrus fruit, deciduous fruit and vegetables have high growth potential and are labour intensive in nature. The increase in budget will be allocated toward the support of the smallholder producers hence the increase in target for 2016/17. This is aligned to the National Development Plan and Provincial Development vision 2030. The increase in the budget for crop production has caused an increase in the number of hectares to be ploughed in 2016/17.

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			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Animal Health	203 860	218 135	223 581	242 137	234 333	235 169	255 131	273 540	290 605	8.5
2. Export Control	5 431	4 613	5 689	7 228	8 728	8 621	9 124	9 712	10 276	5.8
3. Veterinary Public Health	9 220	11 960	11 740	13 168	14 075	14 079	15 046	16 039	17 295	6.9
4. Veterinary Laboratory Services	12 198	10 700	13 686	18 361	16 681	16 586	16 752	16 965	17 949	1.0
Total payments and estimates	230 709	245 408	254 696	280 894	273 817	274 455	296 053	316 256	336 124	7.9

Table 21: Summary of departmental payments and estimates by economic classification: P4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	226 549	238 833	249 790	273 908	266 362	267 030	288 184	309 677	329 163	7.9
Compensation of employees	187 693	193 693	201 749	220 115	211 115	211 163	225 944	241 309	256 830	7.0
Goods and services	38 856	45 140	48 041	53 793	55 247	55 867	62 240	68 368	72 333	11.4
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	4 160	6 575	4 906	6 986	7 455	7 425	7 869	6 579	6 961	6.0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	591	2 555	4 906	6 986	7 455	7 425	7 869	6 579	6 961	6.0
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	3 569	4 020	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	230 709	245 408	254 696	280 894	273 817	274 455	296 053	316 256	336 124	7.9

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 R230.709 million in 2012/13 to a revised estimate of R274.455 million in 2015/16. 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 2016/17, the budget increases by 7.9 per cent to R296.053 million due to additional funding received to fund ICS adjustment as well as reprioritization of funds from other programmes to cover cost pressure on operational costs for veterinary services.

Compensation of Employees increased from R187.693 million in 2012/13 to a revised estimate of R211.163 million in 2015/16 mainly due to the payment of ICS adjustments. In 2016/17, the budget grows by 7 per cent to R225.944 million to fund the ICS adjustments and increases moderately over the two outer years.

Goods and Services increased from R38.856 million in 2012/13 to a revised estimate of R55.867 million in 2015/16 due to the increase in the budget for vaccines, medicine and fleet services. In 2016/17, the budget increases by 11.4 per cent to R62.240 million mainly due to the reprioritization done to cover cost pressure on operational cost for veterinary services.

The Payments for Capital Assets increased sharply from R4.160 million in 2012/13 to a revised estimate of R7.425 million in 2015/16 mainly due to funds received through reprioritisation for medicine storage facilities. The budget increases by 6 per cent which is in line with the inflationary adjustment as well as for the purchase of purchase of lab equipment.

9.10 Service Delivery Measures

Table 22: Service delivery measures for the programme: P4 Veterinary Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1 573 021	1 674 354	1 685 963	1 770 261
Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control	1 565	2 394	1 666	1 749
Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	6 709 092	7 690 803	6 593 208	6 922 868
Number of treatments applied to animals for external parasites control	5 944 028	4 171 436	5 289 687	5 354 171
Number of clients serviced for animal and animal products export control	876	530	545	560
Number of Controlled disease awareness campaigns and visibility sessions facilitate to capacitate the communities, public and staff	10	27	28	29
Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	103	111	104	104
Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	1 019	852	895	939
Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)	1 165	1 300	1 365	1 433
Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	2 272	3 040	3 192	3 352

The department remains focused in its sheep scab control campaign which has consistently resulted in improved quality and quantity of wool; and 7.6 million treatments will be applied to control sheep scab. The programme continues to increase its targets on the drivers of the programme (animal treatment and laboratory services) in proportion to the increase in allocation.

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 Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Research	90 186	112 903	99 605	135 185	134 823	131 161	145 841	141 651	170 929	11,2
2. Technology Transfer Services	2 867	5 088	4 809	12 359	5 859	5 911	28 388	21 489	22 736	380,3
3. Infrastructure Support Services	691	1 018	3 356	1 679	1 679	1 653	1 478	1 562	1 653	(10,6)
Total payments and estimates	93 744	119 009	107 770	149 223	142 361	138 725	175 707	164 702	195 318	26,7

Table 24: Summary of departmental payments and estimates by economic classification: P5 – Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	77 817	98 463	99 838	122 475	113 645	109 528	121 528	128 472	144 987	11.0
Compensation of employees	68 514	87 033	86 476	89 539	93 039	90 140	96 449	103 008	110 046	7.0
Goods and services	9 303	11 430	13 362	32 936	20 606	19 388	25 079	25 464	34 941	29.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14 757	18 059	-	9 000	-	-	20 685	13 876	14 681	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 757	18 059	-	9 000	-	-	20 685	13 876	14 681	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 170	2 487	7 932	17 748	28 716	29 197	33 494	22 354	35 650	14.7
Buildings and other fixed structures	-	-	-	820	10 975	12 988	820	861	911	(93.7)
Machinery and equipment	998	2 371	1 837	1 118	4 751	4 819	1 389	1 458	1 543	(71.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	172	116	6 095	15 810	12 990	11 390	31 285	20 034	33 196	174.7
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	93 744	119 009	107 770	149 223	142 361	138 725	175 707	164 702	195 318	26.7

Tables 23 and 24 above show the summary of departmental payments and estimates per sub-programme and economic classification. Expenditure increased from R93.744 million in 2012/13 to a revised estimate of R138.725 million in 2015/16. In 2016/17, the budget increases by 26.7 per cent to R175.707 million, due to additional allocation to enhance livestock production (feed and biological assets).

Compensation of Employees increased steadily from R68.514 million in 2012/13 to a revised estimate of R90.140 million in 2015/16. In 2016/17, the budget increases by 7 per cent to R96.449 million which is in line with the inflationary adjustments and the budget grows moderately over the 2016 MTEF.

Goods and Services increased from R9.303 million in 2012/13 to a revised estimate of R19.388 million in 2015/16, mainly due to the CASP allocation for feedlots and custom feed units. In 2016/17, the budget increases by 29.4 per cent to R25.079 million, mainly due to the additional funding received to enhance livestock production for the animal feed.

Transfers and Subsidies in 2012/13 and 2013/14 were made to Eastern Cape Appropriate Technology Unit (ECATU) which was the entity of the department, and this was incorporated within the department in 2014/15 under Rural Development programme. In 2016/17, the department made provision for the roll-out of AIMS to primarily cover all initiatives within the conditional grant funded projects.

Payments for Capital Assets increased from R1.170 million in 2012/13 to a revised estimate of R29.197 million in 2015/16, mainly due to the shift of the allocation for biological assets from Veterinary Services to this programme. In 2016/17, it increases by 14.7 per cent to R33.494 million mainly due to additional funding received for the procurement of Biological Assets (bulls and rams).

9.11 Service Delivery Measures

Table 25: Service delivery measures for the programme: P5: Research and Technology Development Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of research and technology development projects implemented to improve agricultural production	70	70	72	73
Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas	4	4	4	4
Number of improved livestock introduced for animal genetic improvement of the herd to ensure sustainable food security	1600	1070	1000	800
Number of livestock enterprises supported to increase production and for value addition.	19	16	16	16
Number of research presentations made nationally or internationally	15	25	26	27
Number of scientific papers published nationally or internationally	7	7	7	7
Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	12	27	28	30

Research and innovation continues to be a key driver of this Programme. It should be noted that provision has been made to provide key deliverables in the policy priorities in respect of livestock production by focusing beef, sheep, wool and poultry. This programme will continue with the provision of small stock through the livestock production improvement programme.

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			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Agric-Business Development &	47 962	9 850	12 526	22 614	23 650	24 538	8 443	8 920	9 438	(65.6)
2. Macro-Economics & Statistics	19 983	23 474	25 047	25 279	25 377	25 426	26 500	28 791	30 726	4.2
Total payments and estimates	67 945	33 324	37 573	47 893	49 027	49 964	34 943	37 712	40 164	(30.1)

Table 27: Summary of departmental payments and estimates by economic classification: P6 – Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	65 246	27 468	33 506	35 416	35 556	36 077	29 638	32 143	34 272	(17.8)
Compensation of employees	18 344	21 213	21 932	22 459	24 459	24 314	25 608	27 349	29 200	5.3
Goods and services	46 902	6 255	11 574	12 957	11 097	11 763	4 030	4 794	5 072	(65.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 525	5 634	2 765	4 572	10 572	10 572	4 818	5 059	5 352	(54.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 525	5 634	2 765	4 572	10 572	10 572	4 818	5 059	5 352	(54.4)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	174	222	1 302	7 905	2 899	3 315	487	510	539	(85.3)
Buildings and other fixed structures	-	80	-	7 729	2 298	2 584	-	0	0	(100.0)
Machinery and equipment	174	142	1 302	176	601	731	487	509	539	(33.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	67 945	33 324	37 573	47 893	49 027	49 964	34 943	37 712	40 164	(30.1)

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 R78.945 million in 2012/13 to a revised estimate of R49.964 million 52.171 million in 2015/16, mainly due to the shifting of transfers to ECRDA. In 2016/17 the budget decreases by 30.1 per cent due to centralization of infrastructure budget to Farmer Support and Development.

Compensation of Employees increased moderately from R18.344 million in 2012/13 to a revised estimate of R24.314 million in 2015/16. In 2016/17, the budget increases by 5.3 per cent to R25.608 million and increases moderately over the two outer years.

Goods and Services decreased from R46.902 million in 2012/13 to a revised estimate of R11.763 million in 2015/16. In 2016/17, the budget decreases by 65.7 per cent to R4.030 million mainly due to the movement of consultant's budget to Farmer Support and Development.

Transfers and Subsidies decreased from R13.525 million in 2012/13 to a revised estimate of R10.572 million in 2015/16 mainly due to the shifting transfers to ECRDA. In 2016/17, it decreases by 54.4 per cent to R4.818 million, mainly due to the once-off allocation, allocated during 2015/16 Adjustment Estimates process for the Agri-BEE funding (LandBank).

Payments for Capital Assets increased from R174 thousand in 2012/13 to revised estimates of R3.315 million in 2015/16. In 2016/17, the budget decreases by 85.3 per cent to R487 thousand due centralization of the infrastructure budget to Farmer Support and Development.

9.12 Service Delivery Measures

Table 28: Service delivery measures for the programme: P6: Agricultural Economics Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of Agri-Businesses supported with agricultural economic services to access markets.	165	378	397	417
Number of clients who have benefitted from agricultural economic advice provided	1353	3 180	3 339	3 506
Number of agricultural economic studies conducted to inform decision-making for business development	468	478	501	527
Number of agricultural economic information responses provided	32	40	42	44

The performance indicators are mainly focusing on provision of economic services to smallholder farmers and the implementation of the marketing strategy to increase access to markets by mainly subsistence and smallholder farmers in line with the NDP. Funding of strategic flagship projects which increased growth and employment in the agricultural sector is provided, for example, the Peddie Citrus Pack shed with expansion of potential areas with improved cultivars.

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
- **Agricultural Skills Development :** 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			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Higher Education And Training	31 806	31 282	39 520	38 075	38 075	47 594	47 464	50 395	53 318	(0.3)
2. Further Education & Training (FET)	67 795	76 132	77 659	94 006	95 448	96 570	104 293	110 929	117 484	8.0
Total payments and estimates	99 601	107 414	117 179	132 081	133 523	144 164	151 757	161 324	170 802	5.3

Table 30: Summary of departmental payments and estimates by economic classification: P7 – Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	57 050	56 804	65 948	75 013	78 478	79 222	86 225	91 555	96 988	8.8
Compensation of employees	42 074	47 170	47 816	52 100	54 600	54 579	58 400	62 371	66 111	7.0
Goods and services	14 976	9 634	18 132	22 913	23 878	24 643	27 825	29 184	30 877	12.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	31 806	31 282	39 520	38 075	38 075	47 594	47 464	50 395	53 318	(0.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	31 806	31 282	39 520	38 075	38 075	47 594	47 464	50 395	53 318	(0.3)
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 745	19 328	11 711	18 993	16 970	17 348	18 068	19 373	20 497	4.2
Buildings and other fixed structures	8 920	18 503	5 064	13 374	10 572	10 951	13 394	14 465	15 304	22.3
Machinery and equipment	1 825	825	6 647	5 619	6 398	6 397	4 674	4 908	5 192	(26.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	99 601	107 414	117 179	132 081	133 523	144 164	151 757	161 324	170 802	5.3

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 R99.601 million in 2012/13 to a revised estimate of R144.164 million in 2015/16. In 2016/17, the budget grows by 5.3 per cent to R151.757 million due to reprioritization to fund cost pressures in Fort Cox and Tsolo Agricultural College.

Compensation of Employees increased from R42.074 million in 2012/13 to a revised estimate of R54.579 million in 2015/16. In 2016/17, the budget increases by 7 per cent to R58.400 million in line with the ICS adjustments and continues to increase moderately over the two outer years.

Goods and Services increased from R14.976 million in 2012/13 to a revised estimate of R24.643 million in 2015/16 due to the reclassification of the infrastructure budget. In 2016/17, the budget increases by 12.9 per cent to R27.825 million, due to increase in CASP allocation. The budget moderately grows in the two outer years.

Transfers and Subsidies increased from R31.806 million in 2012/13 to a revised estimate of R47.594 million in 2015/16, mainly due to the reprioritisation done to fund cost pressures in Fort Cox College. In 2016/17, the budget decreases by 0.3 per cent to R47.594 million.

Payments for Capital Assets increased from R10.745 million in 2012/13 to a revised estimate of R17.348 million in 2015/16. The increase is mainly due to the reclassification of the infrastructure budget. In 2016/17, the budget significantly increases by 4.2 per cent to R18.068 million mainly due to increase in CASP allocation budget for the agricultural centres and revatalisation of Tsolo and Fort Cox Agricultural College.

9.13 Service Delivery Measures

Table 31: Selected service delivery measures for the programme: P7: Structured Agricultural Education and Training

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of students completing accredited Higher Education and Training (HET) qualifications	507	500	578	578
Number of agricultural Higher Education and Training graduates	120	75	75	125
Number of participants trained in agricultural skills development programmes	2 240	2 240	2 240	2 240
Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	80	80	80	80
Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	120	120	120	120
Number of out of school youth participated /trained in learnership program	170	170	170	170
Number of farms/projects mentored according to different commodities in order to make them profitable	40	40	40	40
Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	180	190	200	210

The department continues to support Higher Education and Training. The two colleges (TARDI and Fort Cox Colleges) identified niche areas (Animal Health Diploma and Citrus Development) and the department is prioritizing these colleges with intention to increase the capacity to accommodate more students and broaden the increase in pool of skills. The additional funding for infrastructure in the Agricultural Colleges and farmer development centres will improve the farmer training capacity.

Programme 8: Rural Development Coordination

Objectives: To develop, plan, and monitor rural development coordination of the various departments and organize social facilitation in relation to community priorities and organizational structures. It has 2 sub programmes:

- **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 Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Development Planning And Monitoring	114 301	124 003	200 514	140 001	140 001	140 001	156 204	155 589	164 033	11.6
2. Social Facilitation	1 850	9 060	17 734	20 917	22 917	22 492	22 328	23 908	25 454	(0.7)
Total payments and estimates	116 151	133 063	218 248	160 918	162 918	162 493	178 532	179 497	189 487	9.9

Table 33: Summary of departmental payments and estimates by economic classification: P8 - Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 850	1 968	17 272	19 554	21 254	20 851	20 874	22 381	23 838	0.1
Compensation of employees	1 312	1 400	11 875	11 221	15 221	15 251	16 318	17 428	18 598	7.0
Goods and services	538	568	5 397	8 333	6 033	5 600	4 556	4 953	5 241	(18.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	114 301	124 003	200 514	140 001	140 001	140 001	156 204	155 589	164 033	11.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	114 301	124 003	200 514	140 001	140 001	140 001	155 204	154 589	162 975	10.9
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	1 000	1 000	1 058	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	7 092	462	1 363	1 663	1 641	1 454	1 527	1 615	(11.4)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	7 092	462	1 363	1 663	1 641	1 454	1 527	1 615	(11.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	116 151	133 063	218 248	160 918	162 918	162 493	178 532	179 497	189 487	9.9

Tables 32 and 33 above show the summary of the departmental payments and estimates for the Rural Development Co-ordination programme. In 2012/13, the programme increased from R116.151 million to a revised estimate of R162.493 million in 2015/16, mainly due to the integration of ECATU into the department and the additional funding to ECRDA. In 2016/17, the budget increases to R178.532 million mainly due additional funding received for agro processing.

Compensation of Employees increased moderately from R1.312 million in 2012/13 to a revised estimate of R15.251 million in 2015/16 due to the incorporation of ECATU into the department. In 2016/17, the budget is projected to increase to R16.318 million in order to fund ICS adjustment.

Goods and Services increased significantly from R538 thousand in 2012/13 to a revised estimate of R5.6 million in 2015/16 due to the introduction of solar and the incorporation of ECATU into the department. In 2016/17, Goods and Services budget decreases to R4.556 million mainly due to shifting of funds to Transfers and Subsidies to fund 20 Bio-digester and 100 solar system implemented in Amatole and Joe Gqabi district.

Transfers and Subsidies increased from R114.301 million in 2012/13 to a revised estimate of R140.001 million in 2015/16 due to additional funding for the establishment and operations of the milling hubs. In 2016/17, the budget increases to R156.204 million due to the additional allocation received for agro processing as well as funds allocated to Amatole and Joe Gqabi.

In 2013/14, Payments for Capital Assets decreased from R7.092 million to a revised estimate of R1.641 million in 2015/16 due to a once off project of solar lights. In 2016/17, the budget decreases to R1.454 million due to implementation of austerity measures, and continue to grow moderately over the two outer years.

9.14 Service Delivery Measures

Table 34: Selected service delivery measures for the programme: P8 Rural Development Coordination

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of rural development projects supported through ECRDA	4	4	4	4
Number of district investment plans developed and implemented	4	6	6	6
Number of integrated data management system developed, managed and reported.	-	1	1	1
Number of innovations and appropriate technologies implemented for renewable energy.	4	6	6	6

This programme will continue advancing the implementation of rural development initiatives. Also this programme continues to transfer funds to ECRDA for the implementation of rural development projects including RED hubs, forestry and other projects.

10 Other programme information

11.8 Personnel numbers and costs by programme

Table 35: Personnel numbers and costs

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2017	As at 31 March 2017
1. Administration	860	833	781	780	776	776	776
2. Sustainable Resource Management	249	238	207	205	207	207	207
3. Farmer Support And Development	793	782	786	761	785	785	785
4. Veterinary Services	681	645	582	577	586	586	586
5. Research And Technology Development	328	319	324	322	324	324	324
6. Agricultural Economics Services	43	44	44	43	44	44	44
7. Structured Agricultural Education And Training	198	189	180	199	179	179	179
8. Rural Development Coordination	-	2	40	40	40	40	40
Direct charges	-	-	-	-	-	-	-
Total provincial personnel numbers	3 152	3 052	2 944	2 927	2 941	2 941	2 941
Total provincial personnel cost (R thousand)	905 688	959 588	1 000 458	1 058 413	1 132 092	1 207 318	1 279 359
Unit cost (R thousand)	287	314	340	362	385	411	435

1. Full-time equivalent

11.9 Personnel numbers and costs by component

Table 36: Personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	1 233	180 556	1 089	168 967	1 019	171 608	1 017	2	1 019	177 775	1 009	195 027	1 009	209 843	1 009	224 229	-0.3%	8.0%	17.3%
7 – 10	1 528	522 534	1 662	547 352	1 581	570 290	1 567	4	1 571	603 641	1 592	641 757	1 592	678 788	1 592	711 506	0.4%	5.6%	56.2%
11 – 12	336	156 624	245	182 246	287	188 369	283	1	284	209 837	286	217 399	286	228 045	286	244 785	0.2%	5.3%	19.3%
13 – 16	55	45 974	56	61 023	57	70 191	53	–	53	67 160	54	77 909	54	90 642	54	98 839	0.6%	13.7%	7.2%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 152	905 688	3 052	959 588	2 944	1 000 458	2 920	7	2 927	1 058 413	2 941	1 132 092	2 941	1 207 318	2 941	1 279 359	0.2%	6.5%	100.0%
Programme																			
1. Administration	860	250 399	833	236 663	781	256 719	779	1	780	250 022	776	265 465	776	308 711	776	322 600	-0.2%	8.9%	24.9%
2. Sustainable Resource Management	249	80 271	238	85 996	207	79 744	200	5	205	87 371	207	93 692	207	92 719	207	96 097	0.3%	3.9%	7.8%
3. Farmer Support And Development	793	257 081	782	286 420	786	294 147	760	1	761	318 950	785	341 915	785	354 423	785	377 878	1.0%	5.8%	29.7%
4. Veterinary Services	681	187 693	645	193 693	582	201 749	577	–	577	220 537	586	236 416	586	241 309	586	256 830	0.5%	5.2%	20.3%
5. Research And Technology	328	68 514	319	87 033	324	86 476	322	–	322	92 785	324	99 466	324	103 008	324	110 046	0.2%	5.9%	8.6%
6. Agricultural Economics Services	43	18 344	44	21 213	44	21 932	43	–	43	23 047	44	24 707	44	27 349	44	29 200	0.8%	8.2%	2.2%
7. Structured Agricultural Education And	198	42 074	189	47 170	180	47 816	199	–	199	51 899	179	55 636	179	62 371	179	66 111	-3.5%	8.4%	5.1%
8. Rural Development Coordination	–	1 312	2	1 400	40	11 875	40	–	40	13 802	40	14 795	40	17 428	40	18 597	–	10.5%	1.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 152	905 688	3 052	959 588	2 944	1 000 458	2 920	7.0	2 927	1 058 413.0	2 941	1 132 092.0	2 941	1 207 318.0	2 941	1 279 359.0	0.2%	6.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs							2 756	7	2 763	996 118	2 744	1 065 491	2 743	1 135 888	2 743	1 202 109	-0.2%	6.5%	94.0%
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							1	–	1	66	2	140	3	450	3	1 443	44.2%	179.6%	0.1%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							163	–	163	62 229	195	66 461	195	70 980	195	75 807	6.2%	6.8%	5.9%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							2 920	7	2 927	1 058 413	2 941	1 132 092	2 941	1 207 318	2 941	1 279 359	0.2%	6.5%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Tables 35 and 36 above show the personnel numbers and cost per component from 2012/13 to 2017/18. The approved 2009 organisational structure makes provision for 5 112 posts. There has been a significant reduction in the headcounts from 3 152 in 2012/13 to 2 927 in 2015/16. This is as a result of budget prioritisation process (focusing on core posts as opposed to support related staff).

The key human resource challenges experienced by the department are the scarcity of critical skills in veterinary and specialised agricultural services. University of Pretoria is currently the only institution in the country that offers this qualification. The output levels of veterinary doctors, doesn't meet the demand of services and thus these services are predominately rendered by foreign nationals from the SADC region. This poses a risk in the delivery of the veterinary services in the province, as the department has no guarantee of retaining them.

The prevailing climate change and global warming which brings about floods, draught etc has led to an introduction of new insects and pathogen species. Migratory outbreak pests that used to pose no threats to crops, have become the main challenge to crops in some areas. This brings about a need for agricultural specialists in areas of plant pathology and entomology.

Another human resource challenge is that of ageing workforce. The department has a workforce that is between the ages of 55 and 65 which constitutes 20 per cent of the total staff complement. This poses a risk of loss in institutional memory as this age group is critical skilled and highly experienced. This has a negative impact on productivity and the department's ability to execute its mandate.

The department will implement an integrated human resource plan that seeks to address and reduce the level of skills gaps and shortages that are being experienced in the following occupational classifications i.e. Specialist Agricultural Scientists, Veterinarians, and Agricultural Engineers etc. The Department will further utilise its staff optimally by redeploying staff from oversupplied area/s to underserved areas.

11.10 Payments on training by programme

Table 37: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	1 642	2 003	3 119	3 275	3 275	860	3 275	3 439	3 638	280.8
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	1 642	2 003	3 119	3 275	3 275	860	3 275	3 439	3 638	280.8
Other	–	–	–	–	–	–	–	–	–	
2. Sustainable Resource Management	37	228	520	546	546	546	546	573	607	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	37	228	520	546	546	546	546	573	607	
Other	–	–	–	–	–	–	–	–	–	
3. Farmer Support And Development	542	532	520	546	546	546	546	573	607	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	542	532	520	546	546	546	546	573	607	
Other	–	–	–	–	–	–	–	–	–	
4. Veterinary Services	11	36	520	546	546	546	546	573	607	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	11	36	520	546	546	546	546	573	607	
Other	–	–	–	–	–	–	–	–	–	
5. Research And Technology Development	–	–	–	546	546	546	546	573	607	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	546	546	546	546	573	607	
Other	–	–	–	–	–	–	–	–	–	
6. Agricultural Economics Services	–	–	520	546	546	546	546	573	607	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	520	546	546	546	546	573	607	
Other	–	–	–	–	–	–	–	–	–	
7. Structured Agricultural Education And Training	189	–	520	546	546	546	546	573	607	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	189	–	520	546	546	546	546	573	607	
Other	–	–	–	–	–	–	–	–	–	
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
Total payments on training	2 421	2 799	5 719	6 551	6 551	4 136	6 551	6 879	7 278	58.4

11.11 Information on training

Table 38: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	–	–	–	–	–	–	–	–	–	
Number of personnel trained	2 011	1 500	1 654	1 700	1 700	259	1 800	1 890	2 000	595.0
of which										
Male	804	750	572	850	850	127	900	945	1 000	608.7
Female	1 207	750	1 082	850	850	132	900	945	1 000	581.8
Number of training opportunities	115	162	162	166	166	259	180	189	200	(30.5)
of which										
Tertiary	80	98	98	98	98	–	100	105	111	
Workshops	30	58	58	62	62	259	72	76	80	(72.2)
Seminars	5	6	6	6	6	–	8	8	9	
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	80	98	93	98	98	98	98	103	170	
Number of interns appointed	108	160	160	160	160	17	160	168	178	841.2
Number of learnerships appointed	75	75	80	80	80	61	80	84	89	31.1
Number of days spent on training	2 750	3 000	3 000	3 500	3 500	1 925	3 600	3 780	3 999	87.0

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 competency skills of departmental personnel as required by the Skills Development Act. The budget for training has increased significantly over the years. However, despite the increase there is still a shortfall in order for the department to comply with the baseline of the skills development levy (1 per cent of Compensation of Employees) as required by the Skills Development Act.

Currently a total of 98 bursaries were awarded to previously disadvantaged individuals in the fields such as veterinary science, soil science, crop production etc. As part of implementing the retention strategy, the department has provided financial assistance to 57 employees in order for them to improve their qualifications thereby enhancing their skills. In improving Financial Management skills in the department, 61 Learner ships were implemented.

In order to address the triple societal challenges of poverty, unemployment and inequality, the Department will provide Internship and Learner ship programmes to address the issue of youth unemployment, targeting unemployed graduates who have qualifications in the agricultural field. A total of 20 previously disadvantaged individuals will be provided with financial assistance to pursue studies in veterinary science, agricultural engineering, plant pathology and entomology in 2016/17.

Internship opportunities will be offered to unemployed graduates to equip them with necessary skills that would enable them to participate in the labour market thereby reducing number of unemployed youth. A total of 84 unemployed graduates will benefit in the internship programme in 2016/17 financial year. Services SETA has provided the department with funding for placement of 131 unemployed graduates. They will be exposed in the Financial Management practical function.

11.12 Structural changes

None.

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

**Department of Rural Development and
Agrarian Reforms**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	2 896	4 777	4 838	7 850	7 850	3 634	8 321	8 821	9 333	129.0
Sale of goods and services produced by department (excluding capital assets)	2 788	4 777	4 838	7 728	7 728	3 634	8 193	8 687	9 191	125.5
Sales by market establishments	251	258	285	284	284	284	298	313	331	4.9
Administrative fees	26	29	36	38	38	38	40	41	43	5.3
Other sales	2 511	4 490	4 517	7 406	7 406	3 312	7 855	8 333	8 817	137.2
Of which										
Commission on Insurance and Gamishee	2 511	4 490	4 517	7 406	7 406	3 352	7 855	8 333	8 817	134.3
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	108	-	-	122	122	-	128	134	142	
Transfers received from:	83 355	16 112	2 223	-	-	-	-	-	-	
Other governmental units	83 355	16 112	2 223	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	2	-	-	-	-	2	-	-	-	(100.0)
Interest, dividends and rent on land	-	2	15	31	31	-1	33	35	37	(3400.0)
Interest	-	2	15	31	31	-1	33	35	37	(3400.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	2 104	244	342	38	38	918	40	42	44	(95.6)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	2 104	244	342	38	38	918	40	42	44	(95.6)
Transactions in financial assets and liabilities	1 830	2 185	3 475	1 131	1 131	2 550	1 191	1 251	1 323	(53.3)
Total departmental receipts	90 187	23 320	10 893	9 050	9 050	7 103	9 585	10 149	10 737	34.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Current payments	1 298 575	1 357 802	1 456 179	1 603 584	1 591 058	1 569 842	1 768 417	1 754 580	1 827 072	12.6
Compensation of employees	905 688	959 588	1 000 458	1 076 187	1 064 863	1 058 413	1 132 092	1 207 318	1 279 359	7.0
Salaries and wages	779 507	829 253	869 685	933 168	927 877	918 215	981 762	1 046 766	1 109 495	6.9
Social contributions	126 181	130 335	130 773	143 019	136 986	140 198	150 330	160 551	169 863	7.2
Goods and services	392 887	398 214	455 721	527 397	526 195	511 429	636 325	547 262	547 714	24.4
Administrative fees	2 043	1 975	2 304	1 837	2 858	2 946	3 185	3 421	3 620	8.1
Advertising	5 307	4 192	5 184	3 018	8 076	7 194	7 626	8 282	8 763	6.0
Minor assets	6 310	5 267	3 450	1 533	2 688	2 991	5 854	3 044	3 220	95.7
Audit cost: External	5 561	5 598	5 863	6 626	5 142	5 142	5 451	5 767	6 101	6.0
Bursaries: Employees	209	954	1 580	2 440	590	629	667	706	748	6.0
Catering: Departmental activities	7 350	8 142	5 422	6 041	5 546	5 782	6 108	6 470	6 845	5.6
Communication (G&S)	29 254	20 587	15 537	15 891	20 975	18 581	20 439	22 643	23 956	10.0
Computer services	20 679	13 596	17 197	14 772	15 892	14 659	16 125	17 738	18 767	10.0
Consultants and professional services: Business and advisory services	2 290	2 063	2 673	1 679	1 738	1 795	1 903	2 017	2 134	6.0
Consultants and professional services: Infrastructure and planning	47 882	12 013	10 057	16 657	15 394	15 084	10 220	15 138	16 016	(32.2)
Consultants and professional services: Laboratory services	–	25	25	28	8	8	8	9	9	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Legal costs	1 410	1 779	3 990	1 602	1 826	1 965	2 083	2 204	2 332	6.0
Contractors	45 450	23 609	26 569	35 061	22 605	21 715	72 435	21 941	23 242	233.6
Agency and support / outsourced services	1 082	12	30	27	41	41	44	46	49	7.3
Entertainment	305	463	150	205	230	219	217	236	249	(0.9)
Fleet services (including government motor transport)	22 731	32 597	27 471	20 004	18 925	16 823	18 585	20 444	23 630	10.5
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	643	277	148	323	322	341	399	422	5.9
Inventory: Farming supplies	25	85 239	142 551	203 429	198 234	189 008	221 629	174 638	149 447	17.3
Inventory: Food and food supplies	2 256	1 589	1 640	653	1 119	1 186	1 257	1 332	1 409	6.0
Inventory: Fuel, oil and gas	499	419	1 892	703	1 393	1 621	1 718	1 818	1 923	6.0
Inventory: Learner and teacher support material	17	290	–	72	126	77	81	86	91	5.2
Inventory: Materials and supplies	492	392	1 241	782	2 912	2 900	2 974	3 153	3 335	2.6
Inventory: Medical supplies	292	354	611	85	452	453	480	509	538	6.0
Inventory: Medicine	19 201	17 566	20 380	33 917	28 314	28 175	32 745	34 644	36 653	16.2
Medias inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	723	–	763	1 438	1 356	1 437	1 521	1 609	6.0
Consumable supplies	20 315	6 565	7 575	14 046	16 797	18 954	37 280	21 097	22 320	96.7
Consumable: Stationery, printing and office supplies	5 693	5 391	5 887	4 252	6 291	6 525	6 832	7 185	7 602	4.7
Operating leases	11 496	10 004	10 774	11 715	13 610	10 882	14 231	15 837	16 756	30.8
Property payments	16 283	13 529	15 818	14 982	16 462	16 020	17 705	18 452	19 522	10.5
Transport provided: Departmental activity	–	34	–	–	–	–	–	-0	-0	
Travel and subsistence	84 566	90 158	89 369	70 878	79 694	81 760	80 853	86 936	93 978	(1.1)
Training and development	12 736	11 063	13 139	25 081	21 366	18 938	27 277	29 850	31 581	44.0
Operating payments	15 103	13 080	10 831	13 691	10 373	12 835	13 520	14 280	15 108	5.3
Venues and facilities	4 538	4 714	3 211	2 551	2 454	2 419	2 547	2 714	2 871	5.3
Rental and hiring	1 512	3 689	3 023	2 227	2 302	2 424	2 468	2 708	2 865	1.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	187 650	249 515	274 072	209 874	215 874	225 537	250 798	240 919	254 313	11.2
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	142 583	194 196	210 779	160 573	157 573	157 573	185 707	173 524	183 008	17.9
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	142 583	194 196	210 779	160 573	157 573	157 573	185 707	173 524	183 008	17.9
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	31 806	31 282	39 520	38 075	38 075	47 594	48 464	51 395	54 376	1.8
Households	13 261	24 037	23 773	11 226	20 226	20 370	16 627	16 000	16 928	(18.4)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	13 261	24 037	23 773	11 226	20 226	20 370	16 627	16 000	16 928	(18.4)
Payments for capital assets	130 869	123 886	102 517	142 148	155 750	155 838	170 104	161 879	185 268	9.2
Buildings and other fixed structures	84 575	50 745	36 480	79 455	85 306	87 380	82 322	85 029	89 960	(5.8)
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	84 575	50 745	36 480	79 455	85 306	87 380	82 322	85 029	89 960	(5.8)
Machinery and equipment	42 553	69 005	59 942	46 883	57 454	57 068	56 497	56 816	62 111	(1.0)
Transport equipment	22 910	27 903	24 053	20 559	20 559	21 076	22 511	25 971	27 477	6.8
Other machinery and equipment	19 643	41 102	35 889	26 324	36 895	35 992	33 986	30 845	34 634	(5.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	3 741	4 136	6 095	15 810	12 990	11 390	31 285	20 034	33 196	174.7
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	1 617 094	1 731 203	1 852 768	1 975 606	1 982 682	1 971 217	2 209 319	2 157 378	2 266 652	12.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	376 866	347 022	363 672	363 019	372 247	367 492	398 027	424 342	444 939	8.3
Compensation of employees	250 399	236 663	256 719	275 659	270 659	271 020	289 990	308 711	322 600	7.0
Salaries and wages	215 058	203 878	223 845	240 775	236 767	235 554	252 041	268 182	279 720	7.0
Social contributions	35 341	32 785	32 874	34 884	33 892	35 466	37 949	40 529	42 880	7.0
Goods and services	126 467	110 359	106 953	87 360	101 588	96 472	108 037	115 631	122 338	12.0
Administrative fees	775	325	508	203	291	300	293	362	383	(2.3)
Advertising	4 332	2 713	3 514	1 953	6 644	5 648	5 987	6 551	6 931	6.0
Assets less than the capitalisation threshold	506	451	706	116	271	305	311	353	374	2.0
Audit cost: External	5 561	5 598	4 162	5 529	5 075	5 075	5 451	5 692	6 022	7.4
Bursaries: Employees	209	936	1 580	2 440	590	629	667	706	748	6.0
Catering: Departmental activities	1 241	1 126	262	298	275	354	375	402	426	5.9
Communication (G&S)	20 314	18 752	10 065	8 986	12 847	11 252	12 968	14 735	15 589	15.3
Computer services	14 666	11 723	12 937	11 835	13 342	12 111	11 925	13 880	14 685	(1.5)
Consultants and professional services: Business and advisory services	1 030	2 063	1 875	839	1 678	1 790	1 898	2 012	2 129	6.0
Consultants and professional services: Infrastructure and planning	689	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 410	1 779	3 669	1 602	1 826	1 965	2 083	2 204	2 332	6.0
Contractors	847	357	1 216	1 350	1 816	1 553	1 646	1 833	1 940	6.0
Agency and support / outsourced services	932	12	30	-	30	30	32	34	36	6.7
Entertainment	224	259	88	140	143	137	140	153	161	2.2
Fleet services (including government motor transport)	22 670	9 776	10 072	3 793	2 693	2 693	3 609	3 668	3 880	34.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	129	33	33	-	-	-	38	40	-
Inventory: Farming supplies	-	1 247	396	200	189	219	232	246	260	5.9
Inventory: Food and food supplies	1 988	964	683	334	517	555	588	623	659	5.9
Inventory: Fuel, oil and gas	57	-	-	-	230	232	246	260	275	6.0
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	15	57	111	2	16	17	18	19	20	5.9
Inventory: Medical supplies	-	44	1	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	47	-	22	-	-	-	0	0	-
Consumable supplies	881	1 565	1 126	460	1 062	1 202	1 235	1 337	1 415	2.7
Consumable: Stationery, printing and office supplies	1 735	2 089	2 415	1 849	2 033	2 011	2 098	2 173	2 299	4.3
Operating leases	8 266	8 272	9 452	9 773	11 803	9 313	9 945	11 066	11 708	6.8
Property payments	9 335	10 251	13 100	9 931	12 634	12 570	13 324	14 584	15 430	6.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	21 286	20 582	22 084	20 093	21 495	21 952	20 127	17 918	18 957	(8.3)
Training and development	5 216	3 484	4 394	3 076	1 143	1 143	9 321	10 978	11 615	715.5
Operating payments	1 014	3 815	1 568	1 974	2 433	2 818	2 902	3 044	3 221	3.0
Venues and facilities	1 268	900	790	303	482	526	540	590	625	2.7
Rental and hiring	-	1 043	116	226	30	72	76	170	180	5.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 261	24 037	23 773	11 226	20 226	20 370	16 627	16 000	16 928	(18.4)
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	13 261	24 037	23 773	11 226	20 226	20 370	16 627	16 000	16 928	(18.4)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	13 261	24 037	23 773	11 226	20 226	20 370	16 627	16 000	16 928	(18.4)
Payments for capital assets	26 072	17 639	10 453	12 476	13 213	13 098	17 942	17 412	18 422	37.0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 072	17 639	10 453	12 476	13 213	13 098	17 942	17 412	18 422	37.0
Transport equipment	22 910	8 007	3 486	4 462	4 462	4 721	5 654	9 201	9 735	19.8
Other machinery and equipment	3 162	9 632	6 967	8 014	8 751	8 377	12 288	8 211	8 688	46.7
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	416 199	388 698	417 898	406 721	425 686	420 960	452 596	457 754	480 289	7.5

Table B.2B: Details of payments and estimates by economic classification: P2 – Sustainable Resource Management**Table B.2: Payments and estimates by economic classification: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	119 327	131 817	116 329	122 461	113 628	112 679	113 043	122 065	129 174	0.3
Compensation of employees	80 271	85 996	79 744	91 045	82 045	81 137	86 817	92 719	98 097	7.0
Salaries and wages	69 544	72 192	69 335	79 919	72 013	70 641	75 586	80 725	85 407	7.0
Social contributions	10 727	13 804	10 409	11 126	10 032	10 496	11 231	11 994	12 690	7.0
Goods and services	39 056	45 821	36 585	31 416	31 583	31 542	26 226	29 346	31 077	(16.9)
Administrative fees	405	384	425	354	363	436	578	610	646	32.6
Advertising	175	748	585	406	208	208	230	243	257	10.6
Assets less than the capitalisation threshold	672	860	359	289	499	620	374	395	418	(39.7)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 310	1 330	558	624	576	629	667	706	746	6.0
Communication (G&S)	1 945	52	–	79	6	4	–	4	5	–
Computer services	1 383	888	775	691	783	801	849	899	951	6.0
Consultants and professional services: Business and advisory services	51	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	7 898	7 140	6 676	4 000	4 815	4 061	–	–	–	(100.0)
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	5 634	12 692	9 161	12 213	8 325	8 033	7 748	7 222	7 670	(3.5)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	5	25	3	8	8	–	4	4	5	–
Fleet services (including government motor transport)	–	2 936	3 783	2 522	2 522	2 522	2 673	2 828	2 992	6.0
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	1 015	590	117	914	1 033	1 095	1 158	1 225	6.0
Inventory: Food and food supplies	48	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	5	–	–	–	37	39	41	43	5.4
Inventory: Learner and teacher support material	3	–	–	–	32	–	–	–	–	–
Inventory: Materials and supplies	47	8	2	–	819	819	868	918	971	6.0
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	2 185	–	–	–	–	–	–	–	–	–
Medica inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	95	12	–	–	0	0	–
Consumable supplies	1 947	746	827	528	1 284	1 450	1 537	1 627	1 721	6.0
Consumable: Stationery, printing and office supplies	933	959	735	558	779	865	917	970	1 026	6.0
Operating leases	156	182	149	148	205	184	195	206	218	6.0
Property payments	115	140	42	21	3	3	3	3	3	–
Transport provided: Departmental activity	–	34	–	–	–	–	–	–	–	–
Travel and subsistence	10 361	12 495	10 547	6 828	7 746	8 078	6 063	9 060	9 585	(24.9)
Training and development	1 106	118	141	–	158	158	690	659	697	336.7
Operating payments	1 096	1 811	879	1 632	1 161	1 192	1 263	1 337	1 415	6.0
Venues and facilities	720	1 184	293	241	296	337	357	378	400	5.9
Rental and hiring	861	69	55	62	69	68	72	76	81	5.9
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	19 621	10 310	11 209	10 570	12 256	11 819	6 523	7 394	7 823	(44.8)
Buildings and other fixed structures	13 069	5 255	3 574	4 000	6 912	6 662	–	–	–	(100.0)
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	13 069	5 255	3 574	4 000	6 912	6 662	–	–	–	(100.0)
Machinery and equipment	6 552	5 055	7 635	6 570	5 344	5 157	6 523	7 394	7 823	26.5
Transport equipment	–	–	1 363	1 430	1 304	1 304	1 643	1 725	1 825	26.0
Other machinery and equipment	6 552	5 055	6 272	5 140	4 040	3 853	4 880	5 669	5 998	26.7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	138 948	142 127	127 538	133 031	125 884	124 498	119 566	129 459	136 997	(4.0)

Table B.2C: Details of payments and estimates by economic classification: P3 – Farmer Support and Development**Table B.2: Payments and estimates by economic classification: Farmer Support And Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	373 870	455 427	509 824	591 738	589 888	576 963	710 898	623 945	623 711	23.2
Compensation of employees	257 081	286 420	294 147	314 049	313 725	310 809	332 566	354 422	377 877	7.0
Salaries and wages	221 881	249 777	255 717	257 740	263 205	268 425	287 215	305 988	326 634	7.0
Social contributions	35 200	36 643	38 430	56 309	50 520	42 384	45 351	48 434	51 243	7.0
Goods and services	116 789	169 007	215 677	277 689	276 163	266 154	378 332	269 522	245 834	42.1
Administrative fees	336	360	600	496	1 051	1 050	1 114	1 179	1 247	6.1
Advertising	408	557	265	272	672	704	746	788	834	6.0
Assets less than the capitalisation threshold	3 136	1 542	1 282	192	1 045	1 197	4 268	1 342	1 420	256.6
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 243	3 353	2 065	2 396	2 179	2 308	2 446	2 588	2 738	6.0
Communication (G&S)	3 860	1 511	4 641	6 389	7 749	6 958	7 167	7 581	8 021	3.0
Computer services	4 375	697	913	1 903	1 123	1 123	1 191	1 259	1 332	6.1
Consultants and professional services: Business and advisory services	1 209	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	29 400	2 880	1 527	1 951	1 465	1 464	10 220	15 139	16 017	598.1
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	1 925	10 187	11 571	7 879	8 791	8 179	55 409	5 011	5 302	577.5
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	23	53	21	17	20	24	25	27	28	4.2
Fleet services (including government motor transport)	-	16 893	5 628	7 886	7 903	6 000	6 360	6 730	9 120	6.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	115	155	-	323	322	341	361	382	5.9
Inventory: Farming supplies	-	80 478	137 621	188 649	187 809	181 277	209 438	162 208	128 296	15.5
Inventory: Food and food supplies	40	575	312	227	487	516	547	579	613	6.0
Inventory: Fuel, oil and gas	-	22	1 391	109	554	772	818	866	916	6.0
Inventory: Learner and teacher support material	-	-	-	-	20	20	21	22	23	5.0
Inventory: Materials and supplies	26	8	745	50	994	1 064	1 128	1 194	1 263	6.0
Inventory: Medical supplies	36	-	47	-	-	-	-	-	-	-
Inventory: Medicine	166	306	48	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	13 779	2 799	4 303	12 051	12 083	13 971	32 187	15 668	16 577	130.4
Consumable: Stationery, printing and office supplies	1 524	1 093	1 091	821	1 968	2 133	2 261	2 393	2 531	6.0
Operating leases	2 130	1 275	602	1 285	1 008	959	3 640	4 087	4 324	279.6
Property payments	5 776	1 917	1 312	3 085	1 850	1 599	2 420	1 793	1 897	51.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	29 529	28 102	26 480	26 198	26 136	26 645	28 244	29 882	33 615	6.0
Training and development	4 128	5 927	4 471	6 577	4 320	1 200	1 272	1 346	1 424	6.0
Operating payments	10 089	4 166	4 774	6 077	4 463	4 466	4 734	5 009	5 299	6.0
Venues and facilities	2 000	2 239	1 641	1 709	1 237	1 220	1 294	1 368	1 448	6.1
Rental and hiring	651	1 952	2 171	1 470	913	983	1 041	1 103	1 167	5.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 000	46 500	7 500	7 000	7 000	7 000	5 000	-	-	(28.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 000	46 500	7 500	7 000	7 000	7 000	5 000	-	-	(28.6)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	11 000	46 500	7 500	7 000	7 000	7 000	5 000	-	-	(28.6)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	68 927	60 233	54 542	66 107	72 578	71 995	84 267	86 730	93 760	17.0
Buildings and other fixed structures	62 586	26 907	27 842	53 532	54 549	54 195	68 108	69 702	73 745	25.7
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	62 586	26 907	27 842	53 532	54 549	54 195	68 108	69 702	73 745	25.7
Machinery and equipment	6 341	33 326	26 700	12 575	18 029	17 800	16 159	17 028	20 015	(9.2)
Transport equipment	-	17 936	13 132	8 118	8 073	8 332	8 156	8 564	9 061	(2.1)
Other machinery and equipment	6 341	15 390	13 568	4 457	9 956	9 468	8 003	8 464	10 955	(15.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	453 797	562 160	571 866	664 845	669 466	655 958	800 165	710 674	717 471	22.0

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	226 549	238 833	249 790	273 908	266 362	267 030	288 184	309 677	329 163	7.9
Compensation of employees	187 693	193 693	201 749	220 115	211 115	211 163	225 944	241 309	256 830	7.0
Salaries and wages	161 929	168 245	175 220	198 027	188 994	184 286	197 186	210 595	224 335	7.0
Social contributions	25 764	25 448	26 529	22 088	22 121	26 877	28 758	30 714	32 496	7.0
Goods and services	38 856	45 140	48 041	53 793	55 247	55 867	62 240	69 368	72 333	11.4
Administrative fees	235	503	260	427	332	327	346	366	388	5.8
Advertising	380	122	461	371	476	501	532	561	594	6.2
Assets less than the capitalisation threshold	1 781	1 542	778	735	493	492	521	551	583	5.9
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	330	577	434	458	198	198	209	223	236	5.6
Communication (G&S)	893	226	36	199	89	97	103	109	116	6.2
Computer services	43	32	39	46	47	47	49	53	56	4.3
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	–	2	–	–	336	336	–	–	–	–
Consultants and professional services: Laboratory services	–	25	25	28	8	8	8	9	9	(100.0)
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	278	56	918	422	1 144	1 036	1 099	1 162	1 230	6.1
Agency and support / outsourced services	150	–	–	–	–	–	–	–	–	–
Entertainment	9	35	10	8	8	8	8	8	9	–
Fleet services (including government motor transport)	–	2 985	3 630	3 882	3 897	3 698	3 920	5 077	5 371	6.0
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	731	–	79	47	47	50	52	55	6.4
Inventory: Food and food supplies	–	2	4	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	164	81	123	49	107	100	106	113	119	6.0
Inventory: Learner and teacher support material	14	–	–	11	18	18	19	21	22	5.6
Inventory: Materials and supplies	237	93	43	71	51	51	54	57	60	5.9
Inventory: Medical supplies	256	310	549	85	452	453	480	509	538	6.0
Inventory: Medicine	16 593	16 993	20 062	33 572	27 964	27 925	32 480	34 364	36 357	16.3
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	593	–	542	1 367	1 296	1 374	1 453	1 537	6.0
Consumable supplies	1 599	895	556	505	546	452	479	507	536	6.0
Consumable: Stationery, printing and office supplies	720	684	854	429	724	741	785	831	879	5.9
Operating leases	308	216	441	314	243	244	258	274	289	5.7
Property payments	57	96	17	16	448	468	496	525	555	6.0
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	12 538	15 988	16 321	8 707	13 977	13 707	15 030	17 488	18 503	9.7
Training and development	–	–	30	541	658	658	697	737	780	5.9
Operating payments	2 061	2 107	2 372	2 113	1 425	2 876	3 049	3 226	3 413	6.0
Venues and facilities	210	74	70	72	126	23	24	26	27	4.3
Rental and hiring	–	172	8	110	65	60	64	67	71	6.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 160	6 575	4 906	6 986	7 455	7 425	7 869	6 579	6 961	6.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	591	2 555	4 906	6 986	7 455	7 425	7 869	6 579	6 961	6.0
Transport equipment	–	1 800	3 189	3 882	3 876	3 876	4 040	3 312	3 504	4.2
Other machinery and equipment	591	755	1 717	3 104	3 579	3 549	3 829	3 267	3 457	7.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	3 569	4 020	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	230 709	245 408	254 696	280 894	273 817	274 455	296 053	316 256	336 124	7.9

Tabchap8a

Table B.2E: Details of payments and estimates by economic classification: P5 – Research and Technology Development**Table B.2: Payments and estimates by economic classification: Research And Technology Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	77 817	98 463	99 838	122 475	113 645	109 528	121 528	128 472	144 987	11.0
Compensation of employees	68 514	87 033	86 476	89 539	93 039	90 140	96 449	103 008	110 046	7.0
Salaries and wages	58 228	74 909	74 535	76 886	80 386	77 403	82 821	88 454	94 647	7.0
Social contributions	10 286	12 124	11 941	12 653	12 653	12 737	13 628	14 554	15 399	7.0
Goods and services	9 303	11 430	13 362	32 936	20 606	19 388	25 079	25 464	34 941	29.4
Administrative fees	182	197	177	176	678	680	721	763	807	6.0
Advertising	–	17	2	–	1	–	–	–	–	–
Assets less than the capitalisation threshold	105	216	70	33	88	84	90	94	99	7.1
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	58	76	64	14	13	14	14	15	7.7
Communication (G&S)	464	15	8	58	40	27	29	30	32	7.4
Computer services	212	256	212	290	406	393	1 916	1 441	1 524	387.5
Consultants and professional services: Business and advisory services	–	–	473	500	60	5	5	5	6	–
Consultants and professional services: Infrastructure and planning	473	570	849	385	441	595	–	-0	-0	(100.0)
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	267	217	418	12 955	1 919	2 394	2 537	2 685	2 840	6.0
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	9	37	5	12	18	17	18	19	20	5.9
Fleet services (including government motor transport)	61	7	208	304	297	297	314	333	352	5.7
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	348	89	115	–	–	–	0	0	–
Inventory: Farming supplies	25	1 505	3 162	11 850	8 300	5 510	9 500	9 570	18 125	72.4
Inventory: Food and food supplies	108	–	89	38	–	–	–	0	0	–
Inventory: Fuel, oil and gas	207	297	331	545	502	480	509	538	569	6.0
Inventory: Learner and teacher support material	–	290	–	50	50	39	41	44	46	5.1
Inventory: Materials and supplies	66	169	340	645	532	444	471	498	527	6.1
Inventory: Medical supplies	–	–	14	–	–	–	–	–	–	–
Inventory: Medicine	238	241	244	338	338	238	252	267	282	5.9
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	83	–	27	24	25	26	28	30	4.0
Consumable supplies	1 333	426	340	372	518	531	563	595	630	6.0
Consumable: Stationery, printing and office supplies	272	162	158	206	265	283	300	317	335	6.0
Operating leases	505	–	45	69	69	53	56	60	63	5.7
Property payments	209	233	387	134	491	491	520	550	582	5.9
Transport provided: Departmental activity	–	–	–	–	–	–	–	-0	-0	–
Travel and subsistence	4 011	5 298	4 686	2 889	4 447	5 292	5 610	5 934	6 279	6.0
Training and development	205	–	–	–	–	–	–	–	–	–
Operating payments	351	318	562	586	275	648	687	727	769	6.0
Venues and facilities	–	41	–	27	109	109	116	122	130	6.4
Rental and hiring	–	429	417	268	724	740	784	830	878	5.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	14 757	18 059	–	9 000	–	–	20 685	13 876	14 681	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	14 757	18 059	–	9 000	–	–	20 685	13 876	14 681	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	14 757	18 059	–	9 000	–	–	20 685	13 876	14 681	–
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	1 170	2 487	7 932	17 748	28 716	29 197	33 494	22 354	35 650	14.7
Buildings and other fixed structures	–	–	–	820	10 975	12 988	820	861	911	(93.7)
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	820	10 975	12 988	820	861	911	(93.7)
Machinery and equipment	998	2 371	1 837	1 118	4 751	4 819	1 389	1 458	1 543	(71.2)
Transport equipment	–	160	637	468	708	707	703	738	781	(0.6)
Other machinery and equipment	998	2 211	1 200	650	4 043	4 112	686	720	762	(83.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	172	116	6 095	15 810	12 990	11 390	31 285	20 034	33 196	174.7
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	93 744	119 009	107 770	149 223	142 361	138 725	175 707	164 702	195 318	26.7

Tabchap9a

Table B.2F: Details of payments and estimates by economic classification: P6 – Agricultural Economic Services**Table B.2: Payments and estimates by economic classification: Agricultural Economics Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	65 246	27 468	33 506	35 416	35 556	36 077	29 638	32 143	34 272	(17.8)
Compensation of employees	18 344	21 213	21 932	22 459	24 459	24 314	25 608	27 349	29 200	5.3
Salaries and wages	15 926	18 613	19 204	19 931	21 922	21 293	22 057	23 556	25 188	3.6
Social contributions	2 418	2 600	2 728	2 528	2 537	3 021	3 551	3 792	4 012	17.5
Goods and services	46 902	6 255	11 574	12 957	11 097	11 763	4 030	4 794	5 072	(65.7)
Administrative fees	67	178	262	119	51	61	65	68	72	6.6
Advertising	–	26	326	–	28	86	91	96	102	5.8
Assets less than the capitalisation threshold	62	633	309	96	121	133	141	149	158	6.0
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	18	–	–	–	–	–	–	–	–
Catering: Departmental activities	137	248	426	164	97	119	126	134	141	5.9
Communication (G&S)	1 728	31	–	–	–	–	–	–	–	–
Computer services	–	–	418	–	184	184	195	206	218	6.0
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	4 777	243	925	8 889	7 076	7 488	–	-0	-0	(100.0)
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	36 499	–	3 101	22	–	–	–	0	0	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	4	18	6	6	6	6	6	6	7	–
Fleet services (including government motor transport)	–	–	133	158	158	158	167	177	187	5.7
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	18	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	19	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	29	398	21	5	5	5	6	6	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	10	32	–	14	–	–	–	-0	-0	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	209	93	239	20	111	136	144	153	162	5.9
Consumable: Stationery, printing and office supplies	200	155	284	95	148	169	179	190	201	5.9
Operating leases	36	–	–	96	–	–	–	0	0	–
Property payments	8	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 661	3 744	3 985	2 718	2 664	2 770	2 436	3 107	3 287	(12.1)
Training and development	–	191	–	–	–	–	–	–	–	–
Operating payments	169	347	278	429	301	301	319	338	357	6.0
Venues and facilities	335	208	263	110	147	147	156	165	174	6.1
Rental and hiring	–	24	221	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 525	5 634	2 765	4 572	10 572	10 572	4 818	5 059	5 352	(54.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 525	5 634	2 765	4 572	10 572	10 572	4 818	5 059	5 352	(54.4)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	2 525	5 634	2 765	4 572	10 572	10 572	4 818	5 059	5 352	(54.4)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	174	222	1 302	7 905	2 899	3 315	487	510	539	(85.3)
Buildings and other fixed structures	–	80	–	7 729	2 298	2 584	–	0	0	(100.0)
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	80	–	7 729	2 298	2 584	–	0	0	(100.0)
Machinery and equipment	174	142	1 302	176	601	731	487	509	539	(33.4)
Transport equipment	–	–	263	119	110	110	125	131	139	13.6
Other machinery and equipment	174	142	1 039	57	491	621	362	378	400	(41.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	67 945	33 324	37 573	47 893	49 027	49 964	34 943	37 712	40 164	(30.1)

Table B.2G: Details of payments and estimates by economic classification: P7 – Structured Agricultural Education and Training**Table B.2: Payments and estimates by economic classification: Structured Agricultural Education And Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	57 050	56 804	65 948	75 013	78 478	79 222	86 225	91 555	96 988	8.8
Compensation of employees	42 074	47 170	47 816	52 100	54 600	54 579	58 400	62 371	66 111	7.0
Salaries and wages	35 831	40 379	40 956	49 086	49 786	46 637	49 902	53 295	56 508	7.0
Social contributions	6 243	6 791	6 860	3 014	4 814	7 942	8 498	9 076	9 602	7.0
Goods and services	14 976	9 634	18 132	22 913	23 878	24 643	27 825	29 184	30 877	12.9
Administrative fees	43	28	27	31	16	16	17	18	19	6.3
Advertising	12	9	8	12	3	3	3	4	4	
Assets less than the capitalisation threshold	48	23	-70	21	117	103	109	115	122	5.8
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	2 061	1 444	1 579	2 000	2 070	2 052	2 175	2 301	2 434	6.0
Communication (G&S)	3	-	2	79	43	42	45	47	50	7.1
Computer services	-	-	1 751	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	4 504	1 027	-	-	969	848	-	-	-	(100.0)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	184	-	40	249	3 709	3 724	3 940	1389.6
Agency and support / outsourced services	-	-	-	27	11	11	12	12	13	9.1
Entertainment	19	18	10	8	8	8	8	9	10	
Fleet services (including government motor transport)	-	-	4 015	1 457	1 453	1 453	1 540	1 630	1 724	6.0
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	33	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	244	641	350	460	460	1 074	1 136	1 202	133.5
Inventory: Food and food supplies	72	19	154	33	110	110	117	124	131	6.4
Inventory: Fuel, oil and gas	71	14	47	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	11	6	-	-	-0	-0	
Inventory: Materials and supplies	91	25	-	-	-	6	6	7	7	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	19	26	26	7	12	12	13	13	14	8.3
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	77	35	35	37	39	42	5.7
Consumable supplies	567	15	112	110	83	83	88	93	98	6.0
Consumable: Stationery, printing and office supplies	268	227	253	181	189	74	78	83	88	5.4
Operating leases	95	59	20	30	232	113	120	127	134	6.2
Property payments	783	872	641	667	536	575	609	645	682	5.9
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	3 911	3 692	4 220	2 445	2 236	2 305	2 443	2 585	2 735	6.0
Training and development	2 081	1 343	4 103	14 724	14 924	15 616	15 124	15 947	16 872	(3.2)
Operating payments	323	516	398	611	315	459	487	515	544	6.1
Venues and facilities	5	-	-	32	-	-	-	-0	-0	
Rental and hiring	-	-	11	-	10	10	11	11	12	10.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	31 806	31 282	39 520	38 075	38 075	47 594	47 464	50 395	53 318	(0.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	31 806	31 282	39 520	38 075	38 075	47 594	47 464	50 395	53 318	(0.3)
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	10 745	19 328	11 711	18 993	16 970	17 348	18 068	19 373	20 497	4.2
Buildings and other fixed structures	8 920	18 503	5 064	13 374	10 572	10 951	13 394	14 465	15 304	22.3
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	8 920	18 503	5 064	13 374	10 572	10 951	13 394	14 465	15 304	22.3
Machinery and equipment	1 825	825	6 647	5 619	6 398	6 397	4 674	4 908	5 192	(26.9)
Transport equipment	-	-	1 983	2 080	2 026	2 026	2 190	2 300	2 433	8.1
Other machinery and equipment	1 825	825	4 664	3 539	4 372	4 371	2 484	2 608	2 759	(43.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	99 601	107 414	117 179	132 081	133 523	144 164	151 757	161 324	170 802	5.3

Table B.2H: Details of payments and estimates by economic classification: P8 – Rural Development Coordination**Table B.2: Payments and estimates by economic classification: Rural Development Coordination**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 850	1 968	17 272	19 554	21 254	20 851	20 874	22 381	23 838	7.0
Compensation of employees	1 312	1 400	11 875	11 221	15 221	15 251	16 318	17 428	18 598	7.0
Salaries and wages	1 110	1 260	10 873	10 804	14 604	13 976	14 954	15 971	17 056	7.0
Social contributions	202	140	1 002	417	417	1 275	1 364	1 457	1 542	7.0
Goods and services	538	568	5 397	8 333	6 033	5 600	4 556	4 953	5 241	(18.6)
Administrative fees	–	–	45	31	76	76	51	56	59	(32.9)
Advertising	–	–	23	4	44	44	37	39	41	(15.9)
Assets less than the capitalisation threshold	–	–	16	51	54	57	40	44	46	(29.8)
Audit cost: External	–	–	1 701	1 097	67	67	–	75	80	(100.0)
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	28	6	22	37	137	109	96	102	108	(11.9)
Communication (G&S)	47	–	785	101	201	201	123	136	143	(38.8)
Computer services	–	–	152	7	7	–	–	0	0	–
Consultants and professional services: Business and advisory services	–	–	325	340	–	–	–	-0	-0	–
Consultants and professional services: Infrastructure and planning	141	151	80	1 432	292	292	–	-0	-0	(100.0)
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	321	–	–	–	–	–	–	–
Contractors	–	–	–	220	570	271	287	304	321	5.9
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	12	18	7	6	19	15	8	9	10	(46.7)
Fleet services (including government motor transport)	–	–	2	2	2	2	2	2	2	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	141	2 184	515	462	240	268	284	(48.1)
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	500	499	429	460	487	(14.0)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	26	72	–	1 110	1 129	1 047	1 116	1 181	(7.3)
Consumable supplies	–	22	97	113	185	249	214	229	242	(14.1)
Consumable: Stationery, printing and office supplies	41	–	–	–	–	–	–	–	–	–
Operating leases	–	–	65	–	50	16	17	18	19	6.3
Property payments	–	20	319	1 128	500	314	333	352	372	6.1
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	269	257	1 046	1 000	993	1 011	900	962	1 018	(11.0)
Training and development	–	–	–	163	163	163	173	183	193	6.1
Operating payments	–	–	–	269	–	75	79	85	89	5.3
Venues and facilities	–	68	154	57	57	57	60	64	68	5.3
Rental and hiring	–	–	24	91	491	491	420	451	477	(14.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	114 301	124 003	200 514	140 001	140 001	140 001	156 204	155 589	164 033	11.6
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	114 301	124 003	200 514	140 001	140 001	140 001	155 204	154 589	162 975	10.9
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	114 301	124 003	200 514	140 001	140 001	140 001	155 204	154 589	162 975	10.9
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	–	–	–	–	–	–	1 000	1 000	1 058	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	7 092	462	1 363	1 663	1 641	1 454	1 527	1 615	(11.4)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	7 092	462	1 363	1 663	1 641	1 454	1 527	1 615	(11.4)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	7 092	462	1 363	1 663	1 641	1 454	1 527	1 615	(11.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	116 151	133 063	218 248	160 918	162 918	162 493	178 532	179 497	189 487	9.9

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

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
R thousands				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	
1. New and replacement assets														
1	Consultancy	Design	Alfred Nzo	Tech design & support A Nzo	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual project	1 600	1 000	500	210	357
2	Eluphindweni-irrigation system	Design	Amahlathi	Installation of Irrigation system	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual project	1 758	-	2 500	869	1 000
3	Ripplemead/Alice-Kat citrus	Design	Nkonkobe	Packhouse -citrus prodn.	01/04/2016	31/03/2019	CASP	Agricultural Economics	Individual project	9 238	-	8 100	5 229	857
4	ITHANGO CO-OP - Livestock handling facilities	Design	Chris Hani	Animal.H/Fac.	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	550	-	875	-	-
5	Grahamsown poultry Development	Design	Sarah Baartman	Poultry structures	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual project	2 711	-	1 750	1 000	2 000
6	ImbumbaYabelimi	Design	Chris Hani	Fencing	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	2 919	1 080	600	-	-
7	Nkozi	Design	O R Tambo	Fencing	01/04/2016	31/03/2018	Landcare	Sustainable resource Management	Individual project	3 304	1 222	585	200	-
8	Mjanyana Nguni breeding	Design	Engcobo	Shearing shed	01/4/2018	31/03/2019	CASP	Farmer Support and Development	Individual project	700	-	1 500	-	950
9	Wittekleibos	final Completion	Koukamma	Installation of phase 2 milking parlour	01/04/2013	31/03/2017	CASP	Farmer Support and Development	Individual project	1 045	1 045	12 000	-	-
10	EPWP Infrastructure Project CASP	final Completion	Buffalo city	EPWP	01/04/2013	31/03/2017	EPWP	Farmer Support and Development	Individual project	1 681	1 681	1 000	-	-
11	EPWP Infrastructure Project Land care	final Completion	Buffalo city	EPWP	01/04/2013	31/03/2017	EPWP	Farmer Support and Development	Individual project	805	805	1 000	-	-
12	Technical design & support	Construction	Buffalo city	Technical design support	01/04/2013	31/03/2017	CASP	Sustainable Resource Development	Individual project	4 000	4 000	1 600	-	-
13	Xhalanga	Construction	Sakhisizwe	Grazing land fencing	01/04/2013	31/03/2017	Landcare	Sustainable resource Management	Individual project	450	323	545	-	-
14	Gxwadera Stockowners	Construction	Nkonkobe	Fencing	01/04/2013	31/03/2017	Landcare	Sustainable Resource Management	Individual project	650	457	452	-	-
15	Zimbane	Construction	King Sabata Dalindyebo	Fencing	01/04/2013	31/03/2017	Landcare	Sustainable Resource Management	Individual project	612	300	585	-	-
16	Mqwangqweni	Construction	Nyandeni	Fencing	01/04/2013	31/03/2017	Landcare	Sustainable Resource Management	Individual project	612	300	585	-	-
17	ZABALAZA CO-OP - stock water	Design	Emalahleni	Stock water - boreholes	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 800	-	2 745	-	-
18	ZABALAZA CO-OP - handling facilities	Design	Emalahleni	Shearing sheds	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 500	-	875	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands														
19	ITHANGO CO-OP- boreholes	Design	Emalahleni	Stock water development	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	3 000		2 745	-	-
20	ITHANGO CO-OP- sheep handling facility	Design	Emalahleni	Sheep handling facility	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	150		150	-	-
21	ZABALAZA CO-OP - Multi purpose sheds	Design	Emalahleni	Shearing sheds	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 641		1 641	-	-
22	ITHANGO CO-OP - Multi purpose shed	Design	Emalahleni	Multi-purpose shed	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 641		1 641	-	-
23	Stockwater :Amatloe	Design	Buffalo city	Borehole developments	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	2 000		2 000	-	-
24	All Saints	Design	Engcobo	Rehabilitation of eroded soils, alien vegetation and fencing of grazing land	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	570		570	-	-
25	Chevy Chase LandCare Project	Design	Elundini	Fencing	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	380		380	-	-
26	Khiba LandCare Project	Design	Senqu	Fencing	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	776		776	-	-
27	Thongwane LandCare Poject (Soilcare)	Design	Mquma	Fencing	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	450		450	-	-
28	Fencing: Alfred Nzo	Design	Alfred Nzo	Fencing	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	3 000		3 000	-	-
29	Fencing: Amatole	Design	Amatole	Fencing	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	4 000		4 000	-	-
30	Custom Feedlots: Chris Hani	Design	Chris Hani	Fencing	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	3 000		1 000	-	-
31	Fencing: Joe Gqabi	Design	Joe Gqabi	Fencing	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	2 000		2 000	-	-
32	Fencing: O R Tambo	Design	O R Tambo	Fencing	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	5 000		5 000	-	-
33	BCMM Tomato	Design	Buffalo city	Hydroponics Tunnels (planning, EIA and water licensing)	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 000		1 000	-	-
34	Elundini Fencing	Design	Elundini	Erection of arable land fencing at blonweni	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	700		700	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish								
R thousands														
35	Gariep Fencing	Design	Gariep	Erection of boundary and internal fencing at dunkeld	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 100		1 100	-	-
36	Greyston Farm - Livestock	Design	Matatiele	Livestock water borehole equipping	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	310		310	-	-
37	Gxwaleni Dip-Borehole stock water dev	Design	Nlabankulu	Borehole Equipping and distribution	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	310		310	-	-
38	Gxwaleni Dip- New spray tank	Design	Nlabankulu	New spray dip tank	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	600		600	-	-
39	Khanya Youth multipurpose primary COOP	Design	Inguza Hill	Install borehole water supplyand sprinkler irrigation system.	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	713		713	-	-
40	KSD Vegetable COOP	Design	King Sabata Dalindyebo	Erect netting wire fences forfarms and revitalisation of irrigation system	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 824		1 824	-	-
41	KSD WOOLCLIP	Design	King Sabata Dalindyebo	Construction of shearing facilities	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	2 550		2 550	-	-
42	Kuyasa Bhungu Youth project	Design	Nyandeni	Install borehole water supply and irrigation system.	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	661		661	-	-
43	Macademia -cons fes	Design	Buffalo city	Macademia nuts (orchard development consulting fees)	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	2 500		2 500	-	-
44	Maletswai Handling Facility-Ruigtefontein	Design	Maletswai	Large stock handling facility at ruigtefontein	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	400		400	-	-
45	Maletswai Handling Facility Good Hope	Design	Maletswai	Large stock handling facility at good hope	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	400		400	-	-
46	Manzana Dip-Borehole stock water dev	Design	Nlabankulu	Borehole Equipping and distribution	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	310		310	-	-
47	Manzana Dip- New spray dip tank	Design	Nlabankulu	New spray dip tank	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	600		600	-	-
48	Mphotshongweni (Makhoba)	Design	Matatiele	Fencing	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	750		750	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								MTEF 2017/18
R thousands														
49	Nyongweni livestock-Borehole	Design	Mbizana	Borehole Equipping and water distribution	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	310		310	-	-
50	Nyongweni livestock-plunge dip	Design	Mbizana	New plunge dip tank	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 000		1 000	-	-
51	Osborn- Borehole equipping	Design	Umtzimvubu	Borehole equipping and distribution	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	310		310	-	-
52	Osborn- new spray dip tank	Design	Umtzimvubu	New spray dip tank	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	600		600	-	-
53	Retentions on 2015/16 projects	Design	Joe Gqabi	Retentions on 2015/16 projects	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	285		285	-	-
54	Senqu Wool Infrastructure - mun	Design	Senqu	Multi-purpose shed with shearing equipment	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	750		800	-	-
55	Senqu Wool Infrastructure	Design	Senqu	Internal & boundary fencing at ventnor	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	750		700	-	-
56	Siyakhana Project	Design	Nyandeni	Construction of environmental controlled broiler housing and water supply system.	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 098		1 098	-	-
57	Tlamanco	Design	Umtzimvubu	Fencing	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	750		750	-	-
58	Sara Baartman Irrigation Development	Design	Sarah Baartman	Irrigation scheme Development	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	2 020		2 120	-	-
59	Fencing of Productive areas Mqanduli Red Hub Fencing: O R Tambo	Design	King Sabata Dalindyebo	Irrigation scheme Development	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	9 100		9 100	-	-
60	Fencing of Productive areas/Ingquza Hill	Design	Ingquza Hill	Irrigation scheme Development	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	3 020		3 020	-	-
61	Retentions Sara Baartman	Design	Sarah Baartman	Retentions on 2015/16 projects	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	150		150	-	-
62	Retentions O.R Tambo	Design	OR Tambo	Retentions on 2015/16 projects	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	700		700	-	-
63	Dhoni: Hydroponi structures	Design	Amahlathi	Green houses/ Hydroponics	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	5 000		5 000	-	-
64	Buffalo city Tomatoes	Design	Buffalo City	Buffalo City Tomatoes	01/04/2017	31/03/2017	ES	Farmer Support and Development	Individual project	5 000		5 000	-	-
65	Bolotwa Nguni Breeding	Design	Emalahleni	Grazing land fencing	01/04/2019	31/03/2017	ES	Farmer Support and Development	Individual project	1 500		1 500	-	-

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					Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands														
66	Matatiele maize mega project	Design	Matatiele	Maize mill	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	650	-		3 437	6 500
67	Gilton Fencing	Design	Nkonkobe	Fencing of Arable Lands	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	452			195	-
68	Quku Valley	Design	Great Kei	Livestock water system and fencing of Camps	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	879			379	-
69	Mnqonci Fencing	Design	Mbashe	Fencing of Arable Lands	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 259			643	1 000
70	Mbanga	Design	Mbashe	Fencing of Arable lands	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 758			668	1 000
71	Mnquma diptank	Design	Mnquma	Construction of a new diptank	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 055			455	-
72	Mnqaba-James	Design	Nkonkobe	Construction of Shearing Shed	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 055			455	-
73	Summerfield	Design	Nxuba	Fencing of grazing lands	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	2 220			1 100	-
74	Masingata	Design	Buffalo city	Fencing of Grazing Land	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	703			303	1 500
75	ZABALAZA CO-OP - fencing	Design	Chris Hani	fencing	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 170			1 110	-
76	Technical design & support	Design	Buffalo City	Technical Design and Support	01/04/2016	31/03/2017	CASP	Sustainable Resource Development	Individual project	23 249	12 000		4 500	4 500
77	Custom feeding- livestock finishing	Design	Buffalo City	Custom feeding	01/04/2016	31/03/2017	CASP	Technology Research and Development	Individual project	12 200			2 489	-
78	DUNKELD	Design	Joe Gqabi	FENCING	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	400			800	-
79	MORRISON	Design	Joe Gqabi	FENCING	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	400			700	-
80	KOPPIESFONTEIN	Design	Joe Gqabi	FENCING	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	400			500	-
81	Ematolweni	Design	Alfred Nzo	Soil conservation works	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	7 764	3 524		963	1 007
82	Chalumna	Design	Anatole	Soil conservation works	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	3 045	1 427		488	283
83	Nyaniso	Design	Nggushwa	Soil conservation works	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	2 514	1 225		250	450
84	Bedford	Design	Nxuba	Soil conservation works	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	2 644	1 200		250	300
85	Hala	Design	Emalahleni	Fencing	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	1 541	700		481	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
86	Xhalanga	Design	Sakhisizwe	Fencing	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	2 345	860		530	-
87	Phelandaba	Design	Senqu	Fencing	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	7 656	4 046		365	-
88	Lower Kroza	Design	Mhlonito	Fencing	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	2 692	1 222		200	514
89	Ngxakolo	Design	Mhlonito	Soil conservation works	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	3 110	1 640		92	-
90	Kapang	Design	Chris Hani	Soil conservation works	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	894	406		250	555
91	Vlakplaas	Design	Ndlambe	Fencing	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	3 352	1 522		760	500
92	Isisele	Design	Chris Hani	Stock water (borehole drilling)	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	275			350	-
93	Manning Farm	Design	Matatiele	Fencing	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	800			800	500
94	Qili	Design	Matatiele	Fencing	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	300			375	500
95	Mahobe	Design	Matatiele	Fencing	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	300			500	500
96	Sirhasheni	Design	Mbizana	Fencing	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	250			450	500
97	Mdozingana livestock	Design	Mbizana	Fencing	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	1 000			400	-
98	Dumse	Design	Mbizana	Borehole siting	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	300			300	-
99	Mazizini maize	Design	Ntabankulu	Fencing	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	1 122			522	-
100	Daphile	Design	Ntabankulu	Fencing	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	300			600	-
101	Mowa	Design	Ntabankulu	Fencing	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	386			386	-
102	Lwandiana	Design	Ntabankulu	Borehole equipping and dip tank	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	300			300	-
103	Machibini	Design	Mzimvubu	New dip tank & stock water	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	880			880	-
104	Water supply development	Design	Alfred Nzo	Consultancy: Tech. Design& Support	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	900			800	-

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R thousands													
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18
105	Eluphindweni irrigation land prep.	Design	Amahlati	Preparations of lands,making of contours and waterways for irrigation purposes	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	1 608			408
106	Square Hill	Design	Great Kei	Construction of a new dam	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	404			204
107	Mnquma Driptank 2	Design	Mnquma	Construction of a Driptank	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	221			221
108	Rock Farm	Design	Ngqushwa	Fencing of Grazing Land	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	227			227
109	Cwaru diptank	Design	Nkonkobe	Construction of a Driptank	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	218			218
110	Worteldrift	Design	Nxuba	Fencing of Grazing Land	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	428	200		228
111	Silverdale Driptank	Design	Buffalo City	Construction of a Driptank	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	225			225
112	Ripplemeads	Design	Ngqushwa	Installation of irrigation system	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	1 852			1 000
113	Cicira Ntungele Co-op- dipping facilities	Design	Sakhisizwe	Dip facility	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	600			1 365
114	Mthombo Co-op- Zikhonkwane dip	Design	Sakhisizwe	driptank	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	400			400
115	Mthombo Co-op- Mbeula dip	Design	Sakhisizwe	driptank	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	400			400
116	Cicira Ntungele Co-op - fencing	Design	Sakhisizwe	Fencing	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	1 320			2 320
117	Cicira Ntungele Co-op-livestock handling facilities	Design	Sakhisizwe	handling facilities	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	2 815			2 415
118	Cicira Ntungele Co-op- stock waters	Design	Sakhisizwe	stock water provision	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	2 000			1 600
119	Cicira Ntungele Co-op -boreholes	Design	Sakhisizwe	borehole	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	400			1 400
120	Livestock feedlots	Design	Buffalo city	Feedlots /finishing stock	01.04/2017	31/03/2017	CASP	Research and Technology Development	Individual project	3 850	-		700
121	Market infrastructure	Design	Buffalo city	Development of agric market infrastructures	01.04/2017	31/03/2017	CASP	Agricultural Economic services	Individual project	1 544			1 100
122	ELUNDINI LIVESTOCK MARKETING	Design	Elundini	Shearing sheds	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	2 500			2 810
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					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
123	STEYNSBURG COMMONAGE (RETREAT)	Design	GARIEP	STOCKWATER SYSTEM	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	542			542	-
124	GOODHOPE	Design	MALETSWAI	CATTLE HANDLING FACILITY	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	500			500	-
125	RUIGTEFONTEIN	Design	MALETSWAI	CATTLE HANDLING FACILITY	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	500			500	-
126	LADY GREY COMM	Design	SENQU	BOUNDARY FENCING	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	750			1 269	-
127	BARKLY EAST COMM	Design	SENQU	BOUNDARY FENCING	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	500			990	-
128	Gabajana Grain	Design	Ingquza Hill	Fencing of arable lands	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	560			798	-
129	Maqomeni Maize	Design	King Sabata Dalindyebo	Fencing of arable land 9km	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	850			1 213	-
130	Masibambane Irrigation	Design	King Sabata Dalindyebo	Construction of wier	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	430			614	-
131	Khalalo Livestock	Design	King Sabata Dalindyebo	Construction of stock dam	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	300			428	-
132	Zithunyaneni Maize	Design	Mhlonito	Fencing of Arable lands	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	590			842	-
133	Mnga Maize	Design	Mhlonito	Fencing of Arable lands	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	950			466	-
134	Xabane Livestock	Design	Mhlonito	Shearing shed	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	950			556	-
135	Golden wing Poultry	Design	Nyandeni	Poultry House	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	590			842	-
136	Vukuzenzela maize	Design	Nyandeni	Fencing of arable lands	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	690			985	500
137	Masipakameni	Design	Nyandeni	Fencing of arable lands	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	820			1 170	-
138	Mngazana Fruit and Veg	Design	Port St Johns	Irrigation system	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	890			924	678
139	Mfundeni Farm	Design	Port St Johns	Irrigation system	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	790			1 127	-
140	Phumelele Poultry	Design	Port St Johns	Poultry house	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	585			835	-
141	Ubuntu Small Farmers	Design	Camdeboo	Fencing for boundary and internal fence	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	418			631	-
142	Vlakplaas 2	Design	Camdeboo	Fencing for internal fence	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	358			538	-

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					Date: Start	Date: Finish								MTEF 2017/18
R thousands														
143	Brooklyn	Design	Camdeboo	Fencing for boundary and internal fence	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	537			808	-
144	Umsobomvu project	Design	Camdeboo	Feedlot Equipment	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	596			896	-
145	Zamani Piggery	Design	Camdeboo	Conducting EIA and construction of piggery structures with borehole	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	1 999			1 316	-
146	Uitkoms Farm	Design	Ikwezi	Installation of shearing shed with sorting tables	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	418			629	-
147	Nomfuneko Feedlot	Design	Ikwezi	Construction of farm storage shed	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	358			538	-
148	Peter Family Trust	Design	Kouga	Construction of farm storage shed	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	346			520	-
149	Tshayingwe	Design	Kouga	Construction of farm storage shed	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	346			520	-
150	Inkululeko CPA	Design	Ndlambe	Internal fence to cover 587 ha of grazing land	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	578			869	-
151	Marselle Stock Farmers Association	Design	Ndlambe	Installation of animal handling facility	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	262			394	-
152	Inkululeko	Design	Ndlambe	Installation of animal handling facility	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	262			394	-
153	Elim Project	Design	Nelson Mandela	Fencing to cover arable land of 4 ha	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	334			502	-
154	Chumani Layer Project	Design	Nelson Mandela	Cages for layers to accommodate 500 layers	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	358			538	-
155	Nqwelo Farm	Design	Nelson Mandela	Construction of a poultry structure	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	477			717	-
156	J.D. Rovon	Design	Sarah Baartman	Cool room facility	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	2 500	-			2 500
157	Cropland fencing	Design	Matatiele	Fencing (crops)	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	1 000	-			3 000
158	Buffalo city Tomatoes	Design	Buffalo City	Hydroponics structure	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	12 970	-			3 000
159	Xonya dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	3 000	-			700
160	Cwecweni dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	700	-			700

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands														
161	Mkanzi village	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	700	-			700
162	Ngqutura dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	700	-			1 100
163	Beyele dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	1 100	-			700
164	Mboleni dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	700	-			700
165	Xhentu dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	700	-			700
166	Nkondlo dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	700	-			700
167	Msintsana dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	700	-			700
168	Mcobololo	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	700	-			700
169	Masimanyane Dohne Merino breeding	Design	Engcobo	Shearing shed	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	950	-			950
170	Siyacheba Eqolweni growers association	Design	Engcobo	Shearing shed	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	950	-			950
171	Tshatshasha wool growers association	Design	Engcobo	Shearing shed	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	950	-			950
172	Makuhanye wool growers association	Design	Engcobo	Shearing shed	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	950	-			850
173	Zenzeleni wool growers association	Design	Engcobo	Shearing shed	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	850	-			807
174	WAINRIGHT	Design	ELUNDINI	BOUNDARY FENCING	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	807	-			950
175	SAMBUDLA 374	Design	ELUNDINI	BOUNDARY FENCING	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	950	-			1 345
176	FLETCHERVILLE	Design	ELUNDINI	ARABLE LAND FENCING	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	1 345	-			780
177	TINANA	Design	ELUNDINI	ARABLE LAND FENCING	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	780	-			1 200
178	DIAZ	Design	ELUNDINI	BOUNDARY FENCING	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	1 200	-			990
179	MAGWACA	Design	ELUNDINI	ARABLE LAND FENCING	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	990	-			987
180	RETREAT	Design	GARIEP	STOCKWATER SYSTEM	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	987	-			380

Department: Rural Development and Agrarian Reform

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								2016/17
R thousands														
181	TOLKOP	Design	GARIEP	STOCKWATER SYSTEM	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	380	-		460	
182	CROXTETH	Design	MALETSWAI	LARGE STOCK HANDLING FACILITY	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	460	-		420	
183	LEEUIWFONTEIN	Design	MALETSWAI	LARGE STOCK HANDLING FACILITY	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	420	-		420	
184	TENEREEF	Design	MALETSWAI	LARGE STOCK HANDLING FACILITY	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	420	-		420	
185	LOVERTOCK	Design	SENQU	INTERNAL & BOUNDARY FENCING	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	420	-		500	
186	HONEYNESKLOOF	Design	SENQU	INTERNAL & BOUNDARY FENCING	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	500	-		850	
187	MIDDELPLAATS	Design	SENQU	BOUNDARY FENCING	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	850	-		920	
188	Lambasi Beef production	Design	Ingquza Hill	Fencing of Grazing and arable land	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	920	-		1 500	
189	Mhlonito Maize storage facilities	Design	Mhlonito	Errection of Maize storage facilities	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	1431	-		6 000	
190	Mcambalala	Design	Intsika Yethu	Fencing	01/4/2018	31/03/2017	Landcare	Farmer Support and Development	Individual project	0	-		1 057	
191	NDOFELA	Design	SENQU	ARABLE LAND FENCING	01/4/2018	31/03/2017	Landcare	Sustainable Resource Management	Individual project	0	-		382	
Total New infrastructure assets										287 260	42 185	110 321	78 186	72 776
2. Rehabilitation, renovations and refurbishments														
1	A Nzo dip Tank Renovations	Design	Alfred Nzo	dip Tank Renovations	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	400	-	280	-	-
2	Amatole dip Tank Renovations	Design	Amatole	dip Tank Renovations	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	2 800	-	1 620	-	-
3	Amatole: Dam Scooping: Stock water	Design	Amatole	Stock water dam de-silting	01/04/2016	31/03/2017	ES	Research and Technology Development	Individual project	3 000	-	3 000	-	-
4	C Hani dip Tank Renovations	Design	Chris Hani	dip Tank Renovations	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	2 640	-	2 720	-	-
5	Chris hani: Dam Scooping: Stock water	Design	Chris Hani	Stock water dam de-silting	01/04/2016	31/03/2017	ES	Research and Technology Development	Individual project	4 000	-	3 000	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								MTEF 2017/18
R thousands														
6	j Gqabi dip Tank Renovations	Design	Joe Gqabi	dip Tank Renovations	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	800	-	560	-	-
7	O R tambo dip Tank Renovations	Design	O R Tambo	dip Tank Renovations	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	2 800	-	3 500	-	-
8	O R Tambo: Dam Scooping: Stock water	Design	O R Tambo	Stock water dam de-silting	01/04/2016	31/03/2017	ES	Research and Technology Development	Individual project	2 000	-	3 000	-	-
9	Western dip Tank Renovations	Design	Sarah Baartman	dip Tank Renovations	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	560	-	1 392	-	-
10	Lambasi feedlot	Design	Inguza Hill	Feedlot handling facility renov.	01/4/2018	31/03/2019	CASP	Farmer Support and Development	Individual project	2 300	-	2 500	-	2 357
11	Lukhanji abattoir	Construction	Lukhanji	Abattoir	01/04/2013	31/03/2017	CASP	Farmer Support and Development	Individual project	21 630	19 263	1 735	-	-
12	TARDI	Design	Buffalo City	Refurbishment and maintenance of the institutions	01/04/2016	31/03/2019	CASP	Structured Agricultural Training and Education	Individual project	7 176	-	7 176	7 306	7 635
13	Aquaculture Development	Design	Buffalo City	Setting up of aquaculture	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	3 500	-	1 800	-	-
14	FORT COX	Design	Buffalo City	Refurbishment and maintenance of the institutions	01/04/2016	31/03/2017	CASP	Structured Agricultural Training and Education	Individual project	6 218	-	6 218	6 300	6 577
15	KKH Irrigation scheme Development Amathole	Design	Nkonkobe	Irrigation scheme Development	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Individual project	500	-	500	-	-
16	Irrigation Scheme Development Chris Hani	Design	Chris Hani	Irrigation scheme Development	01/04/2021	31/03/2022	ES	Farmer Support and Development	Individual project	928	-	928	-	-
17	Drought-Refurbishment of Boreholes	Design	Buffalo City	Drought interbention	01/04/2016	-	ES	Farmer Support and Development	packaged	35 000	-	35 000	-	-
18	Irrigation scheme Development	Design	Amahlathi	Irrigation scheme Development	01/04/2016	31/03/2018	CASP	Farmer Support and Development	Individual project	3 250	500	-	1 746	-
19	Irrigation scheme Development	Design	Intiska Yethu	Irrigation scheme Development	01/04/2016	31/03/2018	CASP	Farmer Support and Development	Individual project	4 900	1 300	-	1 300	-
20	Madubela Borehole	Design	Amahlathi	Repair of a borehole	01.04/2017	31/03/2018	CASP	Farmer Support and Development	Individual project	203	-	-	203	-
21	Inguza Hill Dipping tanks	Design	Inguza Hill	Renovation of 8 dipping tanks	01.04/2017	31/03/2018	CASP	Farmer Support and Development	Individual project	385	70	-	450	-
22	KSD Diping tank renovations	Design	King Sabata Dalindyebo	renovation of two dipping tanks	01.04/2017	31/03/2019	CASP	Farmer Support and Development	Individual project	500	-	-	714	2 000

Department: Rural Development and Agrarian Reform

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
R thousands														
23	Mthatha Dam fish centre	Design	Buffalo City	Revitalise Mthatha Dam fish centre	Date: Start	Date: Finish	CASP	Research and Technology Development	Individual project	1000	0			1 000
24	Mantusini Dairy	Design	Port St Johns	Revitalisation of irrigation system	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual project	3540	3000			500
25	Wittekleibos	Design	Koukamma	Designs for the Dairy infrastructure	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual project	800	0			1 500
26	Joubertina deciduous fruit	Design	Koukamma	Renovation of irrigation infrastructure	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual project	0	0			3 357
27	Sundays river citrus irrigation renovations	Design	Sundays River	Renovation of irrigation infrastructure	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual project	0	0			2 820
Total Rehabilitation, renovations and refurbishments										110 830	24 133	74 929	18 019	27 746
3. Maintenance and repairs														
1	Maintenance and repairs of Agricultural Colleges- Fort Cox	Design	Buffalo City	Buffalo City Tomatoes	01/04/2016	31/03/2017	CASP	Structured Agricultural Training and Education	Individual project	2 202		2 202	2 312	2 428
2	Maintenance and repairs of Agricultural Colleges-TARDI	Design	Buffalo City	Buffalo City Tomatoes	01/04/2016	31/03/2017	CASP	Structured Agricultural Training and Education	Individual project	1 243		1 243	1 305	1 370
3	Maintenance of irrigation schemes	Design	Buffalo City	Irrigation scheme Development	01/04/2018	31/03/2019	ES	Structured Agricultural Training and Education	Packaged	3 000		3 000	-	-
Total Maintenance and repairs										6 445	-	6 445	3 617	3 798
4. Infrastructure transfers - current														
1	Macadamia Nut development	Design	Buffalo city	Development of Macadamia nut orchard	01/04/2016	31/03/2018	CASP	Agricultural Economic services	Individual project	51 000	35 000	5 000	4 000	-
Total Infrastructure transfers - current										51 000	35 000	5 000	4 000	-
Total Rural Development and Agrarian Reform Infrastructure										455 535	101 318	196 695	103 822	104 320

◆ **END OF EPRE** ◆



Vote 09

Department: *Economic Development, Environmental Affairs and Tourism*

Table 1: Summary of departmental allocation

Department of (Name)	Vote number
R'000	
To be appropriated by Vote in 2016/17	R1 147 490
Responsible MEC	MEC for Economic Development, Environmental Affairs and Tourism
Administering Department	Department of Economic Development, Environmental Affairs and Tourism
Accounting Officer	Head of Department: Department of Economic Development, Environmental Affairs and Tourism

1. Overview

1.1 Vision

Sustainable development underpinned by economic growth and sound environmental management.

1.2 Mission

To lead economic and environmental management in the Eastern Cape.

1.3 Core functions and responsibilities

The core functions of the department are summarised as follow:

- 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 inspection and regulate the liquor industry; and
- To develop regulatory framework and monitor the implementation of policy for the protection of biodiversity and the environment in the province.

1.4 Main Services

- Coordinating all strategic initiatives and activities relating to the creation of decent work through inclusive economic growth; including the implementation of the New Growth Path (NGP) and the aligned provincial growth strategies;
- To develop and utilise strategic frameworks and partnerships for the support and promotion of sustainable Small, Medium and Micro Enterprises (SMMEs) in the province;

- To promote economic growth and development of local economies in partnership with key stakeholders by aligning Local Economic Development (LED) initiatives with government programmes and creating and facilitating an enabling environment for implementation;
- To increase the number of jobs created through sector and cluster development including tourism and auto sectors, particularly in respect of low-carbon activities;
- To facilitate the development of strategic infrastructure projects that will stimulate the competitiveness of priority sectors in the province;
- To promote consumer rights and 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

Given the persistent unfavourable economic conditions the department finds that there continues to be an increasing demand for business support and funding for local economic development initiatives.

The department is faced with two challenges in that the fiscal allocations do not allow for a rapid increase in funding for such activities but at the same time the quality of the business cases and submissions for funding support and projects is far from satisfactory, meaning that funds cannot be disbursed. Therefore, in this regard, the department is not foreseeing any changes in the services it renders to SMMEs, cooperatives and LRED projects.

However, greater emphasis needs to be placed on providing support in the development of credible business plans and proposals to enable small business to access funding from either the provincial fiscus or alternative sources. The department has already redeveloped its LRED policy which seeks to reengineer the way in which the department funds local and regional economic development projects.

The department does not foresee any significant changes in the demand for liquor or gambling licenses. Although the number of consumer rights awareness sessions remains constant from the previous year, the increased awareness, together with increased usage of the call centre, can lead to an increased number of consumer complaints lodged with the Office of the Consumer Protector.

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 Board Act, 1997; Eastern Cape Development Corporation Act, 1997; Eastern Cape Parks and Tourism Agency Act, 2010; Nature Conservation Ordinance, 1974; Environmental Management Act, 1998; Environmental Conservation Act,

1998; National Environmental Management Air Quality Act, 2004; National Environmental Management Biodiversity Act, 2004; National Environmental Management Integrated Coastal Management Act, 2008; National Environmental Management Waste Act, 2008; and National Environmental Management Protected Areas Act, 2009.

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R66.307 million over the 2016 MTEF. This was in order to fund the national priorities.

Although the decrease has largely been on transfer payments, the fiscal constraints of government require departments to implement austerity measures and undertake service delivery re-engineering to ensure efficiency, effectiveness and value for money spending.

The department has, in the preparation of the budget considered programmes or projects that have not delivered as intended been discontinued (but not impacted on services) or cut back as the department sought to reprioritise budgetary resources and fund more urgent priorities.

The budget for Compensation of Employees shows an increase of only 4 percent, which indicates that the department will only be filling critical posts while at the same time not filling non-critical posts vacated by natural attrition. Together with the austerity measures in goods and services, this is being implemented to ensure that the department remains within its budget for the 2016/17 financial year. The budget for compensation of employees has also taken into account the ICS adjustments.

The budget has also taken into consideration the projected CPI for all inputs required for delivery by the department.

The key budget decisions have been based on the following priorities:

- Addressing issues of unemployment by creating job opportunities, SMME development and support and investment promotion. Supporting municipalities with local economic development planning and environmental management;
- Development of approved social and socio-economic infrastructure projects;
- Trade and sector development and support
- Enhancing environmental and conservation awareness throughout the province
- 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 Outcomes 5, and 6 (an efficient, competitive and responsive economic infrastructure network), partly to Outcomes 7 and 10 (protect and enhance our environmental assets and natural resources) and partly to Outcome 12.

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.

The department supports Outcomes 7 and 10 through interventions in partnership with the municipalities through the Extended Public Works Programme (EPWP), other non-financial programmes and Eastern Cape Parks and Tourism Agency (ECPTA) as a departmental implementing entity.

The Environmental Affairs programme will continue with the compliance and enforcement work, process Environmental Impact Assessment (EIA) applications in support of development and manage

biodiversity resources. This will be done by educating communities and other stakeholders for responsible environmental management.

All DEDEAT entities do within their allocated budgets contribute directly to Outcome 4 and the department enhances this through Local and Rural Economic Development (LRED) funding that is also available to enhance decent employment.

Renewable energy projects will be supported including capacitation of stakeholders and municipalities through the Independent Power Producers (IPP) programme managed by the National Department of Energy.

2. Review of the current financial year (2015/16)

The following are some of the key achievements and challenges of the department in the current financial year:

2.1 Key Achievements

- Through the DEDEAT and ECDC enterprise development programmes 253 SMMEs and 118 cooperatives were supported; furthermore there were 94 businesses in the incubation programme (ECITI and CHEMIN).
- Through our economic agencies such as Coega IDZ, ELIDZ and the ECDC, over 12 000 jobs have been created in the areas of manufacturing, logistics, alternative energy and agro-processing. In agro- processing, through the work done by our IDZs, a total of 2 035 operational jobs and 1 188 construction jobs have been created.
- Seven investors, valued at R1.628 billion, were realised; and more than 50 businesses were assisted with export support.
- In order to job opportunities to be taken up, over 4 000 people were trained in critical skills areas in prioritised sectors.
- The number of wind and solar farms in the province increased to 17, with a total investment value of R33.7 Billion, and 18 132 job years being created over the life of the projects. The province received an additional boost to its energy security when the R3.5 billion, 342 Megawatt DEDISA peaking power station achieved commercial operation in October 2015, immediately playing a role in reducing the chances of load-shedding. When the Peaking Power Plant and all the 17 wind farms are eventually generating at the same time, the Eastern Cape will for the first time in its history become at times an electricity exporting province.
- The ground-breaking scientific research on Shale Gas currently underway in partnership with the NMMU has made significant progress in helping to understand the nature of Shale Gas resources in the province.
- The consumer protection services reached 4 448 participants while 57 per cent of complaints were resolved.
- Approximately 5 624 liquor licences were issued, and 16 303 people were reached through awareness programmes organised by the ECLB. In addition 2 gambling licences were issued; the ECGBB conducted 9 gambling awareness sessions.
- The Green Scorpions continued to realise gains from their efforts and partnerships with over 125 enforcement actions finalised for non-compliance with environmental management legislation.
- 92 per cent of EIA applications were finalised within legislated timeframes.

- 8 201 biodiversity permits were issued within legislated timeframes.
- 520 environmental work opportunities were created and 22 environmental awareness sessions were conducted.

2.2 Key challenges

- Limited fiscal resources set aside by the province to deal with poverty, unemployment, de-industrialisation and slow investment promotion in the province.
- Poor quality submissions for LRED projects that meet the criteria required to access funding.
- The slow pace of economic activity in the country, and the world in general, has hindered the attraction of foreign investments. Furthermore, there are still unknowns with respect to the SEZ Act and the incomplete SEZ regulations. The existing Industrial Development Zones (IDZs) (and the department) are in a quagmire due to the SEZ Act and the implications of its implementation. There are indications that the Department of Trade and Industry (DTI) will fund capital expenditure in the SEZs, however the funding model remains to be seen.

The SEZ funding model required a counterpart funding from the province at an escalating rate of 10, 20, 40 and 50 per cent for the next five years. Given the fiscal constraint, the province or the department is unable to provide the counterpart funding which may impact adversely on the capital projects of the SEZs.

- Although the Eastern Cape has attracted significant investment in terms of renewable energy worth R33 billion, there are bottlenecks in terms of connectivity to the grid.
- Rhino poaching, sand mining and removal of protected plants and non-adherence to environmental legislation continues to be a problem in the province.
- Not all municipalities are cooperating in the implementation of projects aligned to the department.
- There is a large demand for support to SMME's and cooperatives towards developing sustainable enterprises, however limited funding constrains the means by which the department and ECDC can render these services and meet this growing demand for both financial and non-financial support.

3. Outlook for the coming financial year (2016/17)

The departmental strategic agenda of the previous financial year will continue for which more detail is discussed below.

Infrastructure and Special Economic Zones

- Working together with Provincial Treasury and other stakeholders on the transition from the IDZs to SEZs and supporting the Wild Coast SEZ process.
- Supporting investment promotion in the province by continued funding to the ELIDZ and Coega IDZ. Furthermore, through partnerships with national departments such as the dti and Small Business, the department will pursue the revitalisation of old industrial parks in Mthatha, Butterworth, Queenstown and Dimbaza.
- Through the Coega Development Corporation the department will develop social and socio-economic infrastructure, which also includes aspects of the small town revitalisation programme.

Enterprise Development

- Implementation of the revised LRED policy, with focus on proactive identification of LRED projects and assisting potential project applicants in the development of compliant business proposals. This

will be done in collaboration with SEDA. Further partnerships will be explored to assist with the implementation of various programmes, in such areas as tourism (for example), which are already yielding returns.

- Re-examining ECDC's financial and non-financial support mechanisms for SMMEs in order to streamline and focus support. Particular emphasis will be placed on the capacitation of SMME's to participate in the delivery of goods and services aligned to the sustainable energy sector.
- The department will work with partners such as the DBSA, through their jobs fund, to support and incubate businesses that increase economic footprint in the Province
- Providing and leveraging financial and non-financial support to cooperatives.

Trade and Sector Development

- Facilitate and coordinate the development of the ocean economy and related industries through Operation Phakisa. The department will undertake a research study to identify the highest potential, sustainable growth generators in the coastal and marine sector. With regards to ocean fishing and aquaculture, the technological capacity, infrastructure needs and skills gap for the sector will be addressed through synergized planning and implementation that will enable the take-off of this sub sector.
- The department will, working together with DRDAR and other stakeholders, drive the development of the agro-industry through promotion of large scale agro-processing, development of storage facilities and the introduction of initiatives that link farmers to markets for their produce.
- Drive the development of Green Skills to various stakeholders.
- The department will be focussing its attention on maximising the economic benefits to the province from the energy procurement programme. This includes for example manufacturing of local content, enhancing small, medium, youth and women owned participation, participation of black industrialists, and skills development
- Promote and develop local manufacturing to supply goods for domestic and export markets.
- The department will work with stakeholders, such as Mercedes Benz who have established an academy, to enhance technical skills for young people to take up jobs created.

Regulation and governance

- Implement solutions to identified business barriers
- Continued operation of the consumer call centre and consumer rights awareness programmes
- Finalise legislation pertaining to the ECGBB and ECLB
- Promote responsible gambling and liquor consumption.
- Regulate the liquor and gambling sectors. The ECLB will appoint a number of additional liquor license inspectors to enhance oversight and revenue generation.
- Collect revenues due to the province.
- Strengthen oversight over public entities to ensure that services and projects are implemented properly and add value to the objectives of the department.

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 NMMU.

- Evaluate selected programmes to determine their effectiveness and impact.
- Coordinate economic research being undertaken within the DEDEAT group and develop a research portal where economic research can be shared. Collaboration with universities will be enhanced.

Tourism Development

- Secure partnerships for tourism events that would have a positive economic impact
- Improve infrastructure and facilities in nature reserves and parks of the ECPTA.
- Promote tourism products in the province.
- Drive tourism sector development and transformation.

Environmental Management

- Review all municipal IDPs for environmental content and provide support where required.
- Process Environmental Impact Assessment (EIA) applications within stipulated timeframes.
- Process waste license applications.
- Implement environmental mitigation and adaption projects in the province. Focus is placed on combating rhino poaching and other serious environmental crimes. In support of this, additional funding has been allocated to the ECPTA to assist with rhino conservation.
- Conduct capacity building and environmental awareness programmes in the province.
- Promote recycling projects.
- Ensure an environmentally sustainable, low-carbon economy resulting from a well-managed and just transition, thereby achieving a sustainable balance between economic growth and responsible use of land and natural resources;
- Develop and implement an effective climate change mitigation and adaptation response by working with key stakeholders in increasing the area of land in conservation by 614.135 hectares in the 2016/17 financial year; and
- Ensure the ecosystem is sustained and natural resources are used efficiently by effectively protecting and maintaining the natural environment.

4. Reprioritisation

The department will implement cost commitment measures in line with instructions from the National and Provincial Treasuries. The department has scrutinised their goods and services budget and reprioritised funding from non-core to core programmes. The utilisation of video conferencing when interacting with district offices has been put in place to cut traveling costs resulting in savings that will be utilised for other departmental projects. The department is also reviewing its communication policy and allocation of all related tools such as cell phones and utilisation of landlines in order to cut costs. The reprioritisation also includes the prioritisation of filling vacancies in core service delivery programmes as opposed to support functions.

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, also attending to the austerity measures in terms of the long term contract and buying in bulk. The department will continue to outsource some functions due to the limited capacity within the department. However, that will be done with the purpose of transferring of

skills to departmental staff taking into consideration the gap analysis. The procurement processes will be aligned according to the implementation date of the projects as listed in the departments' procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	806 407	1 353 266	1 132 256	1 179 858	1 240 550	1 203 907	1 145 464	1 310 328	1 386 856	(4.9)
Conditional grants	1 000	550	2 102	2 000	1 370	169	2 026	-	-	1098.8
<i>EPWP Incentive Grant</i>	1 000	550	2 102	2 000	1 370	169	2 026	-	-	1098.8
Total receipts	807 407	1 353 816	1 134 358	1 181 858	1 241 920	1 204 076	1 147 490	1 310 328	1 386 856	(4.7)
of which										
Departmental receipts	217 311	125 866	261 106	153 701	167 149	191 133	181 323	198 311	203 071	(5.1)

Note: Included in 2016/17 under conditional grants is the section 22 re-allocation of R630 million for the EPWP grant.

Table 2 above reflects the summary of departmental receipts which consist of equitable share and conditional grants. The actual receipts increased from R807 million in 2012/13 to R1.204 billion in the 2015/16 revised estimate. This is due to additional funding that was allocated to ECDC and Coega Development Corporation for the implementation of social infrastructure projects. In 2016/17, the total receipts decreases by 4.7 per cent due to budget reprioritisation intended for the provincial priorities.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	122 525	123 484	161 090	151 999	165 447	167 873	179 390	196 282	200 923	6.9
Casino taxes	97 412	100 054	135 894	137 763	142 527	141 793	155 299	172 119	175 359	9.5
Horse racing taxes	20 004	17 872	7 634	7 234	8 473	8 369	9 223	9 223	9 758	10.2
Liquor licences	5 109	5 558	17 562	7 002	14 447	17 711	14 868	14 940	15 807	(16.1)
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services off	763	802	1 090	1 237	1 237	1 188	1 298	1 362	1 442	9.2
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 155	818	1 427	-	-	426	-	-	-	(100.0)
Interest, dividends and rent on li	475	331	13	440	440	388	609	639	677	57.0
Sales of capital assets	-	-	-	-	-	149	-	-	-	(100.0)
Transactions in financial assets	92 393	431	97 486	25	25	21 109	26	28	29	(99.9)
Total departmental receipts	217 311	125 866	261 106	153 701	167 149	191 133	181 323	198 311	203 071	(5.1)

Table 3 above shows Departmental own receipts decreased from R217.311 million in 2012/13 to R191.133 million in the 2015/16 revised estimate. In 2016/17, the overall budget decreases by 5.1 per cent mainly due to non-recurring surrenders made by the public entities.

The remaining departmental receipts are showing an increase, in almost all the areas in particular casino taxes due to the establishment of the additional 12 bingo halls in Mthatha, East London and Port Elizabeth. Horse racing taxes is also experiencing some recovery in respect of revenue collection due sluggish economic growth which resulted in reduced punters.

The Eastern Cape Gambling and Betting Board (ECGBB) generates the highest revenue share of collection at 86 per cent through tax receipts 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 Eastern Cape Liquor Board (ECLB) collects liquor license fees from liquor outlets. In addition, the department is in the process of finalising the Gambling Act, hence the casino tax collection has not yet been maximized compared to other provinces.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Donor organisations										
CATHSETA	-	600	-	-	-	-	-	-	-	-
European fundings	-	-	2 200	17 500	17 500	17 500	10 300	-	-	(41.1)
European fundings	-	-	4 000	4 000	4 000	4 000	2 400	-	-	(40.0)
Total payments	-	600	6 200	21 500	21 500	21 500	12 700	-	-	(40.9)

Table 4 above shows that the department has received donor funding of R6.200 million in 2014/15. The donor funds that were made available in 2015/16 and 2016/17 were for Ecological Resource management systems. 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. Included is the funding for the sustainable rural village project for the Chris Hani District Municipality expansion programme amounting to R6.400 million.

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;
- Assumptions for inflationary related items are based on CPI which is 6 per cent in 2016/17 and 5.8 per cent each in 2017/18 and 2018/19 financial years; and
- The savings that will be realised by the new cellphone policy and other related austerity measures were taken into consideration.

7.2 Programme summary

Table 5: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	170 689	186 793	209 775	200 721	204 738	205 193	213 367	229 881	240 983	4.0
2. Economic Development And Tourism	370 086	881 037	621 564	683 551	738 501	706 149	627 725	764 184	808 507	(11.1)
3. Environmental Affairs	266 632	285 986	303 019	297 587	298 682	292 734	306 397	316 264	337 366	4.7
Total payments and estimates	807 407	1 353 816	1 134 358	1 181 858	1 241 920	1 204 076	1 147 490	1 310 328	1 386 856	(4.7)

7.3 Summary of economic classification

Table 6: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	283 703	300 159	356 954	348 883	385 195	367 856	416 879	475 549	504 811	13.3
Compensation of employees	182 487	194 490	214 221	225 531	231 373	228 850	237 973	256 535	273 094	4.0
Goods and services	101 216	105 669	142 733	123 352	153 822	139 006	178 907	219 013	231 716	28.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	512 642	1 038 416	728 937	823 192	772 042	769 510	588 460	610 953	645 236	(23.5)
Provinces and municipalities	4 098	12 123	18 705	12 132	91 132	89 632	11 501	9 902	10 476	(87.2)
Departmental agencies and accounts	469 954	984 223	663 996	766 478	636 328	636 328	535 440	557 936	591 260	(15.9)
Higher education institutions	1 695	11 064	10 315	3 634	3 634	3 634	3 220	5 882	6 223	(11.4)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	35 692	28 827	30 915	37 064	37 064	37 064	34 026	32 896	34 804	(8.2)
Non-profit institutions	144	1 000	2 396	1 000	1 000	100	1 300	1 365	1 444	1200.0
Households	1 059	1 179	2 610	2 884	2 884	2 752	2 973	2 973	1 029	8.0
Payments for capital assets	10 953	14 890	48 467	9 783	84 683	66 710	142 151	223 826	236 809	113.1
Buildings and other fixed structures	–	–	36 741	–	74 900	56 175	129 500	209 475	221 625	130.5
Machinery and equipment	10 953	14 890	11 068	9 783	9 783	10 535	12 651	14 351	15 184	20.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	658	–	–	–	–	–	–	–
Payments for financial assets	109	351	–	–	–	–	–	–	–	–
Total economic classification	807 407	1 353 816	1 134 358	1 181 858	1 241 920	1 204 076	1 147 490	1 310 328	1 386 856	(4.7)

Tables 5 and 6 reflect a summary of payments and estimates per economic classification. The actual expenditure increased from R807.407 million in 2012/13 to R1.147 billion in 2016/17.

Compensation of Employees increased from R182.487 million in 2012/13 to R237.973 million in 2016/17, which is mainly attributable to ICS throughout the years. In 2016/17, the budget increases by 4 per cent due to the provincial reprioritisation.

Goods and Services increased from R101.216 million in 2012/13 to R139.005 million in the 2015/16 revised estimate and further increases by 28.7 per cent in 2016/17. This is as a result of reclassification of the social infrastructure projects for Coega to this item as well as funding for the key economic development projects in supporting sector initiatives, institutional alignment and creating an enabling sector environment, together with DTI programmes.

Transfers and subsidies is the main cost driver of expenditure which increased from R512.642 million in 2012/13 to R769.510 million in the 2015/16 revised estimate. The increase was due to funding for the implementation of the provincial social infrastructure programme, research through Higher Education Institutions and the LRED programme. In 2016/17, the budget decrease by 23.5 per cent due to the reclassification of the Coega funding for social infrastructure to Goods and Services and Payment for Capital Assets.

Payment for Capital assets increased from R10.953 million 2012/13 to the R66.710 million revised estimate in 2015/16 and further increases to 113.1 per cent in 2016/17. This is mainly due to the reclassification of the finance lease and allocation for social infrastructure capital projects as well as the purchase of office furniture for the regional offices.

7.4 Expenditure by municipal boundary

Table 7: Summary of departmental payments and estimates by benefiting municipal boundary

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	-	-	-	-	70 000	70 000	-	-	-	(100.00)
Nelson Mandela Metro					70 000	70 000				(100.00)
Buffalo City Metro										
Category B	998	11 173	14 733	6 800	6 800	6 800	9 526	9 902	10 476	40.09
Amahlathi		200	2 550				770			
Baviaans			-							
Blue Crane Route			-							
Camdeboo			2 000							
Elundini		350								
Emalahleni			1 600							
Engcobo			-							
Gariep		1 500	500							
Great Kei			-							
Ikwezi			-							
Inguza			-	3 500	3 500	3 500				(100.00)
Inkwanca			-							
Intsika Yethu		500								
Inxuba Yethemba			-							
King Sabata Dalindyebo			-							
Kouga			-							
Koukamma			-							
Lukhanji			-							
Makana			-				1 600			
Maletswai			-				1 000			
Mataelele			-	500	500	500				(100.00)
Mbhashe										
Mbizana			3 290							
Mhlontlo			-	500	500	500	1 000			100.00
Mnquma			-							
Ndlambe			300				2 656			
Ngqushwa			-							
Nkonkobe				500	500	500				(100.00)
Ntabankulu			-				1 000			
Nxuba										
Nyandeni			-	1 800	1 800	1 800	500	-	-	(72.22)
Port St Johns		4 400	1 000							
Qaukeni			-							
Sakizizwe			-							
Senqu		1 523	2 493							
Sundays River Valley										
Tsolwana										
Umkhulu										
Umqumbi		2 700	1 000							
Unallocated	998						1 000	9 902	10 476	
Category C	3 100	550	3 972	5 332	14 332	12 832	1 975	-	-	(84.61)
Alfred Nzo										
Amathole										
Sarah Baartman					8 000	8 000				(100.00)
Chris Hani	2 500	550	3 972	3 532	4 532	3 332	1 975			(40.73)
OR Tambo										
Joe Gqabi	600			800	800	500				(100.00)
Unallocated				1 000	1 000	1 000				(100.00)
Total payments and estimates	4 098	11 723	18 705	12 132	91 132	89 632	11 501	9 902	10 476	(87.17)
Whole Province	803 309	1 342 093	1 115 653	1 169 726	1 228 788	1 114 444	1 135 989	1 300 426	1 376 380	
Total payments and estimates	807 407	1 353 816	1 134 358	1 181 858	1 319 920	1 204 076	1 147 490	1 310 328	1 386 856	(87)

Table 7 above shows payments to benefiting municipalities. Of the R11.501 million allocated in 2016/17, an amount of R10.501 million has been allocated to various municipalities for alien plants, lapesi plants and promoting sustainable environmental management. The remaining R1 million of the total R11.501 million relates to Greenest Town Awards to municipalities and Environmental Awards for schools.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

None.

7.5.2 Maintenance

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
EPWP Incentive Grant	1 000	550	1 472	2 000	1 370	800	2 656	-	-	232.0
Total	1 000	550	1 472	2 000	1 370	800	2 656	-	-	232.0

Table 8 above shows a summary of the department's conditional grants. Expenditure increased from R1 million in 2012/13 to R2 656 million in 2016/17, due to the increase in the EPWP integrated grant. The grant is utilised on projects to eradicate Lapesi weed plant, cleaning, alleviate poverty and creation of jobs.

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 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees										
Goods and Services										
Interest and rent on land										
Transfers and subsidies	1 000	550	1 472	2 000	1 370	800	2 656	-	-	232.0
Provinces and municipalities	1 000	550	1 472	2 000	1 370	800	2 656	-	-	232.0
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures										
Machinery and equipment										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	1 000	550	1 472	2 000	1 370	800	2 656	-	-	232.0

7.8 Transfers

7.8.1 Transfers to public entities

Table 10: Summary of transfers to public entities by entity

Entity/R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from '2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
East London Industrial Development Zone Corporation	46 051	114 907	113 792	94 932	94 932	94 932	100 866	106 767	112 959	6.3
Eastern Cape Development Corporation	144 659	507 111	155 535	207 680	207 680	207 680	143 523	152 143	160 967	(30.9)
EC Gambling and Betting Board	35 687	42 687	42 745	43 843	43 843	43 843	48 454	51 072	54 034	10.5
EC Liquor Board	35 131	41 131	42 739	41 942	43 792	43 792	46 392	48 838	51 671	5.9
EC Parks and Tourism Agency	190 426	196 387	207 882	193 081	193 081	193 081	196 205	199 116	211 629	1.6
Coega Development Corporation	18 000	82 000	101 303	185 000	53 000	53 000	-	-	-	(100.0)
Total Departmental Transfers	469 954	984 223	663 996	766 478	636 328	636 328	535 440	557 936	591 260	(15.9)

Table 10 reflects a summary of transfers to public entities. The relationship between the department and its entities is formalised through shareholder compacts and SLA. The transfers to public entities are approximately 47 per cent of the department's budget.

Expenditure in public entities increased from R469.954 million in 2012/13 to R535.440 million in 2016/17. ECPTA has been allocated an additional R7.964 million for Rhino conservation, once off additional funding for ECGBB amounting to R1.5 million for hybrid solar system and its upgrade and enhancement of the server and ECLB has been allocated R3.495 million additional funding over the 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 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Rhodes University	1 695	1 964	2 041	2 434	-	2 434	2 919	2 788	2 950	19.93
Fort Hare University	-	1 100	-	-	-	-	231	-	-	-
Nelson Mandela Metropolitan University	-	8 000	5 274	1 200	-	1 200	70	3 094	3 273	(94.17)
LRED Fund	32 444	28 827	26 765	35 264	-	35 264	32 226	31 006	32 804	(8.62)
Chemin Incubation	-	-	1 800	1 800	-	1 800	1 800	1 890	2 020	0.00
Non Profit Institutions	144	1 000	1 266	1 000	-	1 000	1 300	1 365	1 444	30.00
Total departmental transfers	34 283	40 891	37 146	41 698	-	41 698	38 546	40 143	42 491	(7.56)

Table 11 above provides for all departmental transfers to other entities such as Higher Education Institution, Public Corporations and Private Enterprises. The increase in transfers from R34.283 million in 2012/13 to R41.698 million in the 2015/16 revised estimate is due to LRED fund function shift from municipalities to the department in 2013/14.

The LRED funds are transferred to businesses and industries from different sectors such as agriculture, manufacturing, tourism, agro-processing, aqua-culture, renewable energy, services, mining and construction. The partnership between the department and the Rhodes University's labour market research unit will continue in 2016/17. Transfers to Nelson Mandela Metropolitan University are for the Shale Gas Exploration initiative / research. The Chemin Incubator transfer is for the training and support material for small businesses in the chemistry incubator.

7.8.3 Transfers to local government by category

Table 12: Summary of transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2016/18	2016/19	
Category A	–	–	–	–	70 000	70 000	–	–	–	(100.0)
Category B	–	11 173	14 733	6 800	6 800	6 800	8 526	500	529	25.4
Category C	3 100	550	3 972	4 332	13 332	11 832	1 975	–	–	(83.3)
Unallocated	998	–	–	1 000	1 000	1 000	1 000	9 402	9 947	–
Total departmental transfers	4 098	11 723	18 705	12 132	91 132	89 632	11 501	9 902	10 476	(87.2)

The transfers to municipalities have been fluctuating from R4.098 million in 2012/13 to R89.632 million in the 2015/16 revised estimate. In 2016/17, the budget decreases to R11.501 million due to the funds earlier allocated to Nelson Mandela Bay Municipality and Sara Baartman Municipality for social infrastructure in 2015/16 whereby the classification was corrected. The remaining budget is utilised by the department, in partnership with local municipalities to create jobs on environmental sector projects on the EPWP projects on an incentive basis.

7.8.4 Transfers to local government by grant name

Table 13: Summary of transfers by grant name

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
EPWP Incentive Grant	1 000	550	1 472	2 000	1 370	800	2 656	–	–	232.0
Total	1 000	550	1 472	2 000	1 370	800	2 656	–	–	232.0

The transfer of the conditional grant by the department increased from R1.000 million in 2012/13 to R2.656 million in 2016/17, 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 and strategic management in accordance with legislation, regulations, and policies and ensure appropriate support service to all other programmes. The programme is divided into 4 sub-programmes:

- **Office of the MEC:** Provide overall political and policy leadership for the department;
- **Office of the HOD:** Provide effective and efficient strategic leadership to the department;
- **Financial Management:** Establish and maintain appropriate financial management systems; and
- **Corporate Services:** Ensure adequate provision of institutional capacity through effective human capital management and organisational development interventions.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Office Of The MEC	8 580	5 994	1 197	2 073	1 047	1 338	1 352	1 918	2 030	1.0
2. Office Of The Hod	48 685	54 869	56 470	55 212	57 926	57 133	59 614	65 899	69 606	4.3
3. Financial Management	74 122	76 670	96 865	89 682	92 668	94 101	96 536	102 782	108 743	2.6
4. Corporate Services	39 302	49 260	55 243	53 754	53 097	52 621	55 865	59 282	60 604	6.2
Total payments and estimates	170 689	186 793	209 775	200 721	204 738	205 193	213 367	229 881	240 983	4.0

Table 15: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	158 872	170 465	195 439	188 054	192 071	191 906	199 083	213 974	226 269	3.7
Compensation of employees	83 809	95 184	106 807	107 193	110 593	109 864	113 788	122 149	129 119	3.6
Goods and services	75 063	75 281	88 632	80 861	81 478	82 042	85 295	91 825	97 151	4.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	755	1 095	2 610	2 884	2 884	2 752	2 973	2 973	1 029	8.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	755	1 095	2 610	2 884	2 884	2 752	2 973	2 973	1 029	8.0
Payments for capital assets	10 953	14 882	11 726	9 783	9 783	10 535	11 311	12 934	13 685	7.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 953	14 882	11 068	9 783	9 783	10 535	11 311	12 934	13 685	7.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	658	-	-	-	-	-	-	-
Payments for financial assets	109	351	-	-	-	-	-	-	-	-
Total economic classification	170 689	186 793	209 775	200 721	204 738	205 193	213 367	229 881	240 983	4.0

Tables 14 and 15 above show that the actual expenditure increased from R170.689 million in 2012/13 to a revised estimate of R205.193 million in 2015/16. In 2016/17, the budget increases to R213.367 million.

The greater part of the increase is for Compensation of Employees whereby it increased from R83.809 million in 2012/13 to R109.864 million in the 2015/16 revised estimate and further to R113.788 million in 2016/17 due to annual ICS adjustments. The 2016/17 budget increases by 3.6 per cent due to the provincial reprioritisation. This notwithstanding, the department intends to align the levels of the financial management section as per the National Treasury guide.

Goods and Services increased from R75.063 million in 2012/13 to a revised estimate of R82.042 million in 2015/16. In 2016/17, it increases to R85.295 million due to increase in operating lease payments and increased cost pressures which with among others include the computer services through SITA, security services. The 2016/17 budget increases by 4 per cent.

Transfers and Subsidies increased from R755 thousand in 2012/13 to a revised estimate of R2.752 million in 2015/16. The budget increases to R2.973 million in 2016/17 due to staff exiting the department as a result of reaching retirement age and the subsequent payment of leave gratuities.

Payment for Capital Assets decreased from R10.953 million in 2012/13 to a revised estimated of R10.535 million in 2015/16. The budget increases to R11.311 million in the 2016/17 financial year due to the furniture the department has to procure for the regional offices as well as the quad bikes for the green scorpions and the provision for the departmental fleet for the regional offices. The 2016/17 budget increase by 7.4 per cent.

Programme 2: Economic Development and Tourism

Objectives: Promoting and administering sustainable economic development and job creation. The programme is divided into 5 sub-programmes:

- **Integrated Economic Development:** Promotes and supports economic development through shared partnerships;
- **Trade and Sector Development:** Stimulates economic growth through industry development, trade and investment promotion;
- **Business Regulation and Governance:** Ensures an enabling socially responsible business environment that allows for predictability;
- **Economic Planning:** Develops provincial economic policies and strategies to achieve and measure sustainable economic development; 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 and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Integrated Economic Development Services	123 112	128 616	136 081	159 895	159 895	158 136	175 053	184 488	195 189	10.7
2. Trade And Sector Development	151 953	637 967	365 246	402 587	455 587	426 034	323 561	445 978	471 845	(24.1)
3. Business Regulation & Governance	91 419	106 861	107 677	110 494	112 444	111 923	117 001	122 337	129 432	4.5
4. Economic Planning	3 602	4 551	4 606	6 104	6 104	5 826	7 446	7 895	8 353	27.8
5. Tourism	–	3 042	7 954	4 471	4 471	4 230	4 664	3 486	3 688	10.3
Total payments and estimates	370 086	881 037	621 564	683 551	738 501	706 149	627 725	764 184	808 507	(11.1)

Table 17: Summary of departmental payments and estimates by economic classification: P2 – Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	54 144	51 668	82 029	68 156	99 356	86 529	120 544	156 371	165 440	39.3
Compensation of employees	39 025	36 108	39 605	42 892	42 991	42 919	44 202	47 765	50 535	3.0
Goods and services	15 119	15 560	42 424	25 264	56 365	43 610	76 343	108 606	114 905	75.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	315 942	829 361	502 794	615 395	564 245	563 445	376 981	397 598	420 699	(33.1)
Provinces and municipalities	1 100	1 550	4 350	1 300	80 300	79 500	500	–	–	(99.4)
Departmental agencies and accounts	279 528	787 836	456 114	573 397	443 247	443 247	339 235	358 820	379 632	(23.5)
Higher education institutions	1 695	11 064	10 315	3 634	3 634	3 634	3 220	5 882	6 223	(11.4)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	33 458	28 827	30 915	37 064	37 064	37 064	34 026	32 896	34 804	(8.2)
Non-profit institutions	–	–	1 100	–	–	–	–	–	–	–
Households	161	84	–	–	–	–	–	–	–	–
Payments for capital assets	–	8	36 741	–	74 900	56 175	130 200	210 215	222 408	131.8
Buildings and other fixed structures	–	–	36 741	–	74 900	56 175	129 500	209 475	221 625	130.5
Machinery and equipment	–	8	–	–	–	–	700	740	783	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	370 086	881 037	621 564	683 551	738 501	706 149	627 725	764 184	808 507	(11.1)

Tables 16 and 17 above show expenditure and the budget allocation for Programme 2. The transfers are in respect of LRED, higher education, municipalities and the entities. The transfers to the entities include the ECDC, CDC, ELIDZ, ECLB and ECGBB and account for 54 per cent of the 2016/17 budget. Expenditure increased from R370.086 million in 2012/13 to a revised estimate of R706.149 million in 2015/16. The budget for 2016/17 declines slightly to R627.725 million due to reduction of the allocation to Coega for the provincial social infrastructure programme.

Compensation of Employees increased from R39.025 million 2012/13 to a revised estimate of R42.919 million in 2015/16. The budget increases to R44.202 million in 2016/17 due to the filling of posts which will be strengthening the functional programme performance and enhancing the oversight function of public entities.

Goods and Services increased from R15.119 million in 2012/13 to a revised estimate of R43.610 million in 2015/16. The budget increases to R76.343 million in 2016/17 due to the reclassification of the social infrastructure projects for Coega to this item as well as funding for the key economic development projects in supporting sector initiatives, institutional alignment and creating an enabling sector environment, together with DTI programmes.

Transfers and Subsidies is the main cost driver of expenditure which increased from R315.942 million in 2012/13 to a revised estimate of R563.445 million in 2015/16. The budget decreases to R376.981 million in 2016/17 due to the reclassification of the provincial social infrastructure programme and the reduction in the LRED projects.

Payment for Capital Assets expenditure increased to a revised estimate of R56.175 million in 2015/16. The budget increases significantly to R130.200 million in 2016/17 due to funds allocated to the capital funding to Coega for the provincial social infrastructure programme.

Service Delivery Measures

Table 18: Programme 2: Economic Development and Tourism

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of cooperatives provided with non-financial support	250	60	65	68
Number of sustainable energy initiatives facilitated	5	5	5	5
Number of consumer education programmes implemented	6	6	6	6
Number of provincial economic intelligence reports produced	3	2	3	4
% increase in the number of tourism products owned by PD's	5%	5%	5%	5%
Number of SMMEs assisted with non-financial support services	280	290	300	300
Number of cooperatives funded	250	20	25	30
Number of investments facilitated	7	7	8	10
Number of entrepreneurs in the incubation programmes (in targeted sectors)	32	80	80	80
Number of liquor licences issued (new and renewed licenses)	8000	8300	8600	8900
Number of licences issued (gambling)	7	2	4	1
Hospitality Revenue	R 4.6 million	R 4.9 million	R 5.1 million	R 5.1 million

The department plans to increase the number of cooperatives funded in 2016/17 and also increase the number of SMMEs supported. On the investment front for the province, the number of investments realised is expected to grow over the 2016 MTEF as a means to address the economic challenges in the country and worldwide.

8.2 Programme 3: Environmental Affairs

Objectives: Administers environmental policies that are cascaded from national level in line with the mandate of the department. It regulates environmental management through instruments such as the environmental impact assessments, compliance and enforcement, air quality, waste and biodiversity management tools. The programme is divided into 5 sub-programmes:

- **Environmental Policy, Planning and Coordination:** Ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans;

- **Compliance and Enforcement:** Ensure that environmental compliance monitoring systems are established and implemented and ensure the enforcement of legislation and environmental authorisations;
- **Environmental Quality Management:** Establish legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government;
- **Biodiversity Management:** Promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity; and
- **Environmental Empowerment Services:** Empower and capacitate external stakeholders of the department to meaningfully participate in and contribute to effective environmental management.

Table 19: Summary of departmental payments and estimates sub-programme: P3 - Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
1. Environmental Policy, Planning And Coordination	15 826	22 971	25 171	23 984	22 050	20 446	25 361	21 808	23 073	24.0
2. Compliance And Enforcement	37 156	39 946	43 118	21 473	45 840	44 860	47 243	50 614	55 345	5.3
3. Environmental Quality Management	11 672	12 659	14 130	21 664	19 234	17 253	18 535	20 563	21 756	7.4
4. Biodiversity Management	195 239	201 362	211 755	219 777	200 869	200 380	204 259	210 778	223 967	1.9
5. Environmental Empowerment Services	6 739	9 048	8 845	10 689	10 689	9 795	10 999	12 500	13 225	12.3
Total payments and estimates	266 632	285 986	303 019	297 587	298 682	292 734	306 397	316 264	337 366	4.7

Table 20: Summary of departmental payments and estimates by economic classification: P3 - Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Current payments	70 687	78 026	79 486	92 674	93 769	89 421	97 252	105 204	113 101	8.8
Compensation of employees	59 653	63 198	67 809	75 447	77 790	76 067	79 983	86 622	93 441	5.1
Goods and services	11 034	14 828	11 677	17 227	15 979	13 354	17 269	18 582	19 660	29.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	195 945	207 960	223 533	204 913	204 913	203 313	208 506	210 383	223 549	2.6
Provinces and municipalities	2 998	10 573	14 355	10 832	10 832	10 132	11 001	9 902	10 476	8.6
Departmental agencies and accounts	190 426	196 387	207 882	193 081	193 081	193 081	196 205	199 116	211 629	1.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 234	-	-	-	-	-	-	-	-	-
Non-profit institutions	144	1 000	1 296	1 000	1 000	100	1 300	1 365	1 444	1200.0
Households	143	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	640	677	716	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	640	677	716	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	266 632	285 986	303 019	297 587	298 682	292 734	306 397	316 264	337 366	4.7

Tables 19 and 20 above show that actual expenditure for the programme increased from R266.632 million in 2012/13 to a revised estimate of R292.734 million in 2015/16. Expenditure is projected to increase to R306.397 million in 2016/17. The increase amongst other is due to the placement of the environmental officers and funding of infrastructure for the parks managed by the ECPTA which relates to destination marketing projects, the Rhino conservation and the introduction of environmental sector projects within municipalities.

Compensation of Employees increased from R59.653 million in 2012/13 to a revised estimate of R76.067 million in 2015/16. The budget increases slightly to R79.983 million in 2016/17 due to the filling of posts for environmental officers and law enforcement officers.

Goods and Services increased from R11.034 million in 2012/13 to a revised estimate of R13.354 million in 2015/16. The budget increases to R17.269 million in 2016/17 due to the review of Eastern Cape Bio-Diversity Conservation Plan, Biodiversity and Protected Area Management, support to Kouga Municipality on the development of their Coastal Management Lines and mapping of wetlands in the province with the Wild Coast and Joe Gqabi areas receiving priority.

Transfers and Subsidies increased from R195.945 million in 2012/13 to a revised estimate of R203.313 million in 2015/16. The budget increases to R208.506 million in 2016/17 due to the programme reprioritisation to fund the infrastructure projects in ECPTA and the Rhino conservation programme. The department will continue to fund destination marketing and events management. Funding for environmental awareness and job creation is anticipated to increase through the support of the EPWP initiatives that create jobs through environmental management programmes.

Service Delivery Measures

Table 21: Programme 3: Environmental Affairs

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of intergovernmental sector tools reviewed	45	45	45	45
Number of functional environmental information management systems	5	5	5	5
Number of enforcement actions finalized for non-compliance with environmental management legislation	115	120	120	115
Number of compliance inspection conducted	145	145	145	150
Percentage of EIA applications finalized within legislated time-frames	0.98	0.98	0.98	0.98
Number of permits issued within legislated time-frames	9500	10000	10500	11450
Number of environmental capacity building activities conducted	29	29	35	40
Number of hectares in the conservation estate	539800	614135	622135	636135
Percentage of area of state managed protected areas assessed with a METT score above 68%	53(8)	60(9)	67(10)	80(12)

The department plans to increase the number of permits issued within legislated time frames 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 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	338	348	371	327	304	310	304
2. Economic Development And Tourism	97	94	111	134	102	102	102
3. Environmental Affairs	190	177	170	139	176	176	176
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	625	619	652	600	582	588	582
Total provincial personnel cost (R thousand)	182 487	194 490	214 221	228 850	237 973	256 535	273 094
Unit cost (R thousand)	292	314	329	381	409	436	469

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 23: Personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	185	18 500	164	18 499	162	18 072	131	11	142	23 247	130	25 572	124	27 631	120	28 075	-5.5%	6.5%	10.4%
7 – 10	364	80 680	353	80 680	401	86 735	336	6	342	131 112	309	136 526	324	148 604	324	158 319	-1.8%	6.5%	57.8%
11 – 12	46	27 084	45	27 084	46	27 659	33	6	39	35 261	62	35 910	57	37 516	57	40 609	13.5%	4.8%	14.9%
13 – 16	30	27 927	36	27 927	26	34 147	31	7	38	36 890	42	37 625	44	40 445	42	43 752	3.4%	5.9%	16.0%
Other	–	28 296	21	40 302	17	48 018	39	–	39	2 340	39	2 340	39	2 340	39	2 340	–	–	0.9%
Total	625	182 487	619	194 492	652	214 631	570	30	600	228 850	582	237 973	588	256 535	582	273 094	-1.0%	6.1%	100.0%
Programme																			
1. Administration	338	83 809	348	95 184	371	106 807	319	8	327	109 864	304	113 788	310	122 149	304	129 119	-2.4%	5.5%	47.6%
2. Economic Development And Tourism	97	39 025	94	36 108	111	39 605	124	10	134	42 919	102	44 202	102	47 765	102	50 535	-8.7%	5.6%	18.6%
3. Environmental Affairs	190	59 653	177	63 198	170	67 809	127	12	139	76 067	176	79 983	176	86 622	176	93 441	8.2%	7.1%	33.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	625	182 487	619	194 490	652	214 221	570	30.0	600	228 850.0	582	237 973.0	588	256 535.0	582	273 094.0	-1.0%	6.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							360	30	390	151 361	371	154 539	377	166 757	371	177 354	-1.7%	5.4%	65.3%
Public Service Act appointees still to be covered by OSDs							176	–	176	75 449	176	81 334	176	87 678	176	93 640	–	7.5%	33.9%
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							34	–	34	2 040	35	2 100	35	2 100	35	2 100	1.0%	1.0%	0.8%
Total							570	30	600	228 850	582	237 973	588	256 535	582	273 094	-1.0%	6.1%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 22 and 23 above shows personnel numbers and personnel per unit cost for the 2016 MTEF period. The total personnel numbers decrease slightly from 625 in 2012/13 to 600 in 2016/17. The department is focussing on increasing the 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 (internship) hence the number is increasing which is caused by the capacity problems in the financial management section.

9.3 Payments on training by programme

Table 24: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	491	2 453	2 356	4 300	4 300	4 300	5 043	5 295	5 602	17.3
Subsistence and travel	–	–	2 356	4 300	4 300	4 300	5 043	5 295	5 602	17.3
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	491	2 453	–	–	–	–	–	–	–	–
2. Economic Development And Tourism	862	113	1 981	1 069	1 069	1 069	2 167	2 275	2 407	102.7
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	1 981	1 069	1 069	1 069	2 167	2 275	2 407	102.7
Other	862	113	–	–	–	–	–	–	–	–
3. Environmental Affairs	3 780	3 923	1 177	1 185	1 185	1 185	1 356	1 424	1 507	14.4
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	1 177	1 185	1 185	1 185	1 356	1 424	1 507	14.4
Other	3 780	3 923	–	–	–	–	–	–	–	–
Total payments on training	5 133	6 489	5 514	6 554	6 554	6 554	8 566	8 994	9 516	30.7

As shown in Table 24 above, total payments for training depict a fluctuating trend from 2012/13 to the 2015/16 revised estimate. In 2016/17, the budget increases to R8.566 million and is projected to increase during the 2016 MTEF due to training of specialists and skills development within the department.

9.4 Information on training

Table 25: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	–	–	–	–	–	–	–	–	–	
Number of personnel trained	363	30	250	260	260	260	260	260	275	
of which										
Male	135	18	100	105	105	105	105	105	111	
Female	228	12	150	155	155	155	155	155	164	
Number of training opportunities	16	4	45	50	50	50	50	50	53	
of which										
Tertiary	10	3	8	10	10	10	10	10	11	
Workshops	5	1	5	8	8	8	8	8	8	
Seminars	1	–	10	8	8	8	8	8	8	
Other	–	–	22	24	24	24	24	24	25	
Number of bursaries offered	69	74	185	190	190	190	190	190	201	
Number of interns appointed	–	–	35	35	35	35	30	30	32	(14.3)
Number of learnerships appoint	1	2	–	–	–	–	20	20	21	
Number of days spent on trainir	–	20	25	30	30	30	30	30	32	

Number of staff trained decreased from 363 in 2012/13 to 260 in 2016/17. There will be bursaries offered over the 2016 MTEF with it increasing from 190 in 2016/17 to 201 in 2018/19.

9.5 Reconciliation of 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			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Tax receipts	122 525	123 484	161 090	151 999	151 999	136 195	179 390	196 282	200 923	31,7
Casino taxes	97 412	100 054	135 894	137 763	137 763	121 834	155 299	172 119	175 359	27,5
Horse racing taxes	20 004	17 872	7 634	7 234	7 234	8 643	9 223	9 223	9 758	6,7
Liquor licences	5 109	5 558	17 562	7 002	7 002	5 718	14 868	14 940	15 807	160,0
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	763	802	1 090	1 237	1 237	1 093	1 298	1 362	1 442	18,7
Sale of goods and services produced by department (excluding capital assets)	763	802	1 090	1 237	1 237	1 093	1 298	1 362	1 442	18,7
Sales by market establishments	763	802	1 090	1 237	1 237	1 093	1 298	1 362	1 442	18,7
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	-	-	-	-	-	-	-	-	-	
Of which										
Other	-	-	-	-	-	-	-	-	-	
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	1 155	818	1 427	-	-	101	-	-	-	(100,0)
Interest, dividends and rent on land	475	331	13	440	440	235	609	639	677	159,1
Interest	475	331	13	440	440	235	609	639	677	159,1
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	149	-	-	-	(100,0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	149	-	-	-	(100,0)
Transactions in financial assets and liabilities	92 393	431	97 486	25	25	21 075	26	28	29	(99,9)
Total departmental receipts	217 311	125 866	261 106	153 701	153 701	158 848	181 323	198 311	203 071	14,1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	283 703	300 159	356 954	348 883	385 195	367 856	416 879	475 549	504 811	13,3
Compensation of employees	182 487	194 490	214 221	225 531	231 373	228 850	237 973	256 535	273 094	4,0
Salaries and wages	182 487	194 490	214 221	225 531	199 012	196 724	217 408	236 521	251 919	10,5
Social contributions	–	–	–	–	32 361	32 126	20 565	20 014	21 175	(36,0)
Goods and services	101 216	105 669	142 733	123 352	153 822	139 006	178 907	219 013	231 716	28,7
Administrative fees	70	46	107	240	351	353	472	277	294	33,8
Advertising	1 612	4 325	2 461	3 047	2 127	2 929	2 576	2 833	2 997	(12,1)
Minor assets	536	689	32	619	637	542	757	1 098	1 162	39,6
Audit cost: External	4 897	3 447	4 937	5 373	4 225	3 903	5 161	5 324	5 633	32,2
Bursaries: Employees	1 859	1 285	1 764	1 885	1 250	1 093	1 892	1 907	2 018	73,1
Catering: Departmental activities	1 281	2 091	2 559	2 363	2 714	1 948	1 631	1 836	1 943	(16,3)
Communication (G&S)	7 141	3 818	3 565	5 695	4 134	4 024	4 068	2 358	2 494	1,1
Computer services	9 842	9 284	5 110	9 349	10 675	11 931	15 301	12 510	13 235	28,2
Consultants and professional services: Business and advisory services	14 482	7 780	3 116	14 946	14 441	11 876	67 828	102 055	107 975	471,1
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological ser	–	–	–	–	–	–	–	0	0	–
Consultants and professional services: Legal costs	4 817	4 415	2 365	5 903	1 374	2 587	5 198	7 867	8 324	100,9
Contractors	904	1 019	566	1 759	412	172	178	149	157	3,6
Agency and support / outsourced services	2 845	–	39 828	312	32 180	24 372	278	-0	-0	(98,9)
Entertainment	–	223	–	–	–	–	-0	-0	-0	–
Fleet services (including government motor transport)	–	5 491	4 502	1 037	1 065	2 370	6 384	7 018	7 425	169,4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	246	263	–	100	304	304	108	114	121	(64,5)
Inventory: Fuel, oil and gas	2 795	–	–	7 500	6 369	4 937	–	0	0	(100,0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	159	–	72	203	488	299	241	253	268	(19,4)
Inventory: Medical supplies	–	–	–	–	–	–	-0	-0	-0	–
Inventory: Medicine	–	6	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	622	561	–	200	196	95	106	111	118	11,6
Consumable supplies	–	1 112	1 845	623	1 323	1 478	1 129	1 186	1 254	(23,6)
Consumable: Stationery, printing and office supplies	1 427	3 298	–	2 505	2 567	3 153	3 526	3 628	3 838	11,8
Operating leases	14 710	18 510	37 039	25 216	27 197	28 671	32 051	36 099	38 192	11,8
Property payments	3 607	2 978	3 626	5 447	4 522	4 868	5 774	8 292	8 773	18,6
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	18 980	26 851	20 405	17 898	24 382	16 291	13 816	15 279	16 165	(15,2)
Training and development	2 717	1 830	2 378	3 924	1 994	2 072	1 350	1 428	1 511	(34,8)
Operating payments	1 266	74	1 547	2 386	2 214	2 321	2 716	2 755	2 915	17,0
Venues and facilities	4 401	6 177	4 611	4 390	5 272	5 434	5 926	4 004	4 236	9,1
Rental and hiring	–	96	298	432	1 409	983	440	631	668	(55,2)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	512 642	1 038 416	728 937	823 192	772 042	769 510	588 460	610 953	645 236	(23,5)
Provinces and municipalities	4 098	12 123	18 705	12 132	91 132	89 632	11 501	9 902	10 476	(87,2)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	4 098	12 123	18 705	12 132	91 132	89 632	11 501	9 902	10 476	(87,2)
Municipalities	4 098	12 123	18 705	12 132	91 132	89 632	11 501	9 902	10 476	(87,2)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	469 954	984 223	663 996	766 478	636 328	636 328	535 440	557 936	591 260	(15,9)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	469 954	984 223	663 996	766 478	636 328	636 328	535 440	557 936	591 260	(15,9)
Higher education institutions	1 695	11 064	10 315	3 634	3 634	3 634	3 220	5 882	6 223	(11,4)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	35 692	28 827	30 915	37 064	37 064	37 064	34 026	32 896	34 804	(8,2)
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	35 692	28 827	30 915	37 064	37 064	37 064	34 026	32 896	34 804	(8,2)
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	35 692	28 827	30 915	37 064	37 064	37 064	34 026	32 896	34 804	(8,2)
Non-profit institutions	144	1 000	2 396	1 000	1 000	100	1 300	1 365	1 444	1200,0
Households	1 059	1 179	2 610	2 884	2 884	2 752	2 973	2 973	1 029	8,0
Social benefits	755	1 095	2 610	1 584	1 584	1 452	1 673	2 973	1 029	15,2
Other transfers to households	304	84	–	1 300	1 300	1 300	1 300	–	–	–
Payments for capital assets	10 953	14 890	48 467	9 783	84 683	66 710	142 151	223 826	236 809	113,1
Buildings and other fixed structures	–	–	36 741	–	74 900	56 175	129 500	209 475	221 625	130,5
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	36 741	–	74 900	56 175	129 500	209 475	221 625	130,5
Machinery and equipment	10 953	14 890	11 068	9 783	9 783	10 535	12 651	14 351	15 184	20,1
Transport equipment	–	6 446	11 068	4 110	4 110	3 674	5 576	6 855	7 252	51,8
Other machinery and equipment	10 953	8 444	–	5 673	5 673	6 861	7 074	7 496	7 932	3,1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	658	–	–	–	–	–	–	–
Payments for financial assets	109	351	–	–	–	–	–	–	–	–
Total economic classification	807 407	1 353 816	1 134 358	1 181 858	1 241 920	1 204 076	1 147 490	1 310 328	1 386 856	(4,7)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	
Current payments	158 872	170 465	195 439	188 054	192 071	191 906	199 083	213 974	226 269	3,7
Compensation of employees	83 809	95 184	106 807	107 193	110 593	109 864	113 788	122 149	129 119	3,6
Salaries and wages	83 809	95 184	106 807	107 193	93 107	92 556	103 771	111 184	117 517	12,1
Social contributions	—	—	—	—	17 486	17 308	10 017	10 965	11 601	(42,1)
Goods and services	75 063	75 281	88 632	80 861	81 478	82 042	85 295	91 825	97 151	4,0
Administrative fees	68	10	96	113	226	236	203	128	136	(13,9)
Advertising	670	2 304	921	1 694	563	1 987	1 109	1 173	1 241	(44,2)
Assets less than the capitalisation threshold	500	628	30	452	615	520	757	1 098	1 162	45,5
Audit cost: External	4 897	3 447	4 937	5 373	4 225	3 903	5 161	5 324	5 633	32,2
Bursaries: Employees	1 859	1 285	1 764	1 785	1 200	1 043	1 892	1 907	2 018	81,4
Catering: Departmental activities	493	446	585	326	1 870	429	386	421	445	(10,1)
Communication (G&S)	5 502	2 388	3 478	5 404	3 843	3 802	4 068	2 358	2 495	7,0
Computer services	9 760	9 174	4 132	5 451	6 777	8 720	10 148	9 842	10 413	16,4
Consultants and professional services: Business and advisory services	6 633	5 383	1 530	1 706	2 709	4 548	2 054	1 208	1 278	(54,8)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	4 659	3 625	1 859	4 559	647	1 860	3 550	5 057	5 350	90,9
Contractors	848	970	409	1 709	362	104	178	149	158	71,3
Agency and support / outsourced services	2 058	—	8 861	—	-232	60	-0	-1	-1	(100,8)
Entertainment	—	223	—	—	—	—	-0	-0	-0	—
Fleet services (including government motor transport)	—	5 491	4 502	1 037	1 065	2 370	6 384	7 018	7 425	169,4
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	246	263	—	100	304	304	108	114	121	(64,5)
Inventory: Fuel, oil and gas	2 795	—	—	7 500	6 369	4 937	—	0	0	(100,0)
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	159	—	72	103	388	199	135	142	150	(32,2)
Inventory: Medical supplies	—	—	—	—	—	—	-0	-0	-0	—
Inventory: Medicine	—	6	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	530	534	—	—	96	—	—	—	—	—
Consumable supplies	—	821	1 790	—	700	792	472	495	524	(40,4)
Consumable: Stationery, printing and office supplies	1 423	1 894	—	1 811	1 820	2 304	2 200	2 328	2 463	(4,5)
Operating leases	14 710	18 510	37 039	24 216	27 197	28 671	32 051	36 099	38 192	11,8
Property payments	3 607	2 978	3 626	5 447	4 522	4 868	5 774	8 292	8 773	18,6
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	9 156	12 971	8 342	6 798	12 612	5 711	4 607	4 657	4 928	(19,3)
Training and development	1 546	1 478	2 238	2 924	994	2 072	1 350	1 429	1 512	(34,8)
Operating payments	1 266	47	861	1 747	2 214	2 039	2 116	2 228	2 357	3,8
Venues and facilities	1 678	405	1 560	440	-65	563	592	358	379	5,1
Rental and hiring	—	—	—	166	457	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	755	1 095	2 610	2 884	2 884	2 752	2 973	2 973	1 029	8,0
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	755	1 095	2 610	2 884	2 884	2 752	2 973	2 973	1 029	8,0
Social benefits	755	1 095	2 610	1 584	1 584	1 452	1 673	2 973	1 029	15,2
Other transfers to households	—	—	—	1 300	1 300	1 300	1 300	—	—	—
Payments for capital assets	10 953	14 882	11 726	9 783	9 783	10 535	11 311	12 934	13 685	7,4
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	10 953	14 882	11 068	9 783	9 783	10 535	11 311	12 934	13 685	7,4
Transport equipment	—	6 446	11 068	4 110	4 110	3 674	5 576	6 855	7 252	51,8
Other machinery and equipment	10 953	8 436	—	5 673	5 673	6 861	5 734	6 079	6 432	(16,4)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	658	—	—	—	—	—	—	—
Payments for financial assets	109	351	—	—	—	—	—	—	—	—
Total economic classification	170 689	186 793	209 775	200 721	204 738	205 193	213 367	229 881	240 983	4,0

Table B.2B: Details of payments and estimates by economic classification: P2 – Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	54 144	51 668	82 029	68 156	99 356	86 529	120 544	156 371	165 440	39,3
Compensation of employees	39 025	36 108	39 605	42 892	42 991	42 919	44 202	47 765	50 535	3,0
Salaries and wages	39 025	36 108	39 605	42 892	37 735	38 028	39 324	42 721	45 198	3,4
Social contributions	–	–	–	–	5 256	4 891	4 878	5 044	5 337	(0,3)
Goods and services	15 119	15 560	42 424	25 264	56 365	43 610	76 343	108 606	114 905	75,1
Administrative fees	2	36	10	44	42	34	183	59	62	438,2
Advertising	942	1 826	913	670	881	751	944	952	1 008	25,7
Assets less than the capitalisation threshold	3	–	–	167	22	22	–	0	0	(100,0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	100	50	50	–	-0	-0	(100,0)
Catering: Departmental activities	658	1 037	750	2 037	844	1 024	946	1 045	1 105	(7,6)
Communication (G&S)	698	659	13	84	84	77	0	–	–	(99,9)
Computer services	82	110	978	3 898	3 898	3 211	2 867	1 468	1 553	(10,7)
Consultants and professional services: Business and advisory services	6 477	2 108	1 586	9 156	8 278	5 483	62 776	97 474	103 127	1044,9
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	0	0	–
Consultants and professional services: Legal costs	158	–	506	–	–	–	708	610	645	–
Contractors	48	47	45	50	50	50	–	-0	-0	(100,0)
Agency and support / outsourced services	102	–	30 967	–	32 100	24 075	278	–	–	(98,8)
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	2	–	–	100	–	–	–	–	–	–
Consumable supplies	–	–	1	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	38	–	594	647	450	720	659	697	60,0
Operating leases	–	–	–	1 000	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 157	5 652	4 270	4 482	5 153	4 364	3 094	4 399	4 654	(29,1)
Training and development	113	203	38	–	–	–	–	-0	-0	–
Operating payments	–	–	573	639	–	62	300	209	221	383,9
Venues and facilities	1 677	3 791	1 677	2 243	3 630	3 240	3 526	1 732	1 833	8,8
Rental and hiring	–	53	97	–	686	717	–	–	–	(100,0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	315 942	829 361	502 794	615 395	564 245	563 445	376 981	397 598	420 659	(33,1)
Provinces and municipalities	1 100	1 550	4 350	1 300	80 300	79 500	500	–	–	(99,4)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	1 100	1 550	4 350	1 300	80 300	79 500	500	–	–	(99,4)
Municipalities	1 100	1 550	4 350	1 300	80 300	79 500	500	–	–	(99,4)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	279 528	787 836	456 114	573 397	443 247	443 247	339 235	358 820	379 632	(23,5)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	279 528	787 836	456 114	573 397	443 247	443 247	339 235	358 820	379 632	(23,5)
Higher education institutions	1 695	11 064	10 315	3 634	3 634	3 634	3 220	5 882	6 223	(11,4)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	33 458	28 827	30 915	37 064	37 064	37 064	34 026	32 896	34 804	(8,2)
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	33 458	28 827	30 915	37 064	37 064	37 064	34 026	32 896	34 804	(8,2)
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	33 458	28 827	30 915	37 064	37 064	37 064	34 026	32 896	34 804	(8,2)
Non-profit institutions	–	–	1 100	–	–	–	–	–	–	–
Households	161	84	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	161	84	–	–	–	–	–	–	–	–
Payments for capital assets	–	8	36 741	–	74 900	56 175	130 200	210 215	222 408	131,8
Buildings and other fixed structures	–	–	36 741	–	74 900	56 175	129 500	209 475	221 625	130,5
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	36 741	–	74 900	56 175	129 500	209 475	221 625	130,5
Machinery and equipment	–	8	–	–	–	–	700	740	783	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	8	–	–	–	–	700	740	783	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	370 086	881 037	621 564	683 551	738 501	706 149	627 725	764 184	808 507	(11,1)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	70 687	78 026	79 486	92 674	93 769	89 421	97 252	105 204	113 101	8.8
Compensation of employees	59 653	63 198	67 809	75 447	77 790	76 067	79 983	86 622	93 441	5.1
Salaries and wages	59 653	63 198	67 809	75 447	77 790	76 067	79 983	86 617	89 203	12.4
Social contributions	-	-	-	-	9 619	9 927	5 670	4 005	4 237	(42.9)
Goods and services	11 034	14 828	11 677	17 227	15 979	13 354	17 269	18 582	19 660	29.3
Administrative fees	-	-	1	83	83	83	86	91	96	3.6
Advertising	-	195	627	683	683	191	523	708	749	173.8
Assets less than the capitalisation threshold	33	61	2	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	130	608	1 224	-	-	495	300	371	393	(39.5)
Communication (G&S)	941	771	74	207	207	145	0	-0	-0	(99.7)
Computer services	-	-	-	-	-	-	2 285	1 200	1 270	-
Consultants and professional services: Business and advisory services	1 372	289	-	4 084	3 454	1 845	2 997	3 374	3 570	62.4
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	-	790	-	1 344	727	727	940	2 200	2 328	29.2
Contractors	8	2	112	-	-	18	-	-0	-0	(100.0)
Agency and support / outsourced services	685	-	-	312	312	237	-	0	0	(100.0)
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	-	-	-	100	100	100	106	111	118	6.0
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	90	27	-	100	100	95	106	111	118	11.6
Consumable supplies	-	291	54	623	623	686	657	690	730	(4.2)
Consumable: Stationery, printing and office supplies	4	1 366	-	100	100	399	606	641	678	51.9
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 667	8 228	7 793	6 618	6 617	6 216	6 115	6 222	6 583	(1.6)
Training and development	1 058	149	102	1 000	1 000	-	-0	-0	-0	-
Operating payments	-	27	113	-	-	220	300	318	336	36.1
Venues and facilities	1 046	1 981	1 374	1 707	1 707	1 631	1 809	1 914	2 025	10.9
Rental and hiring	-	43	201	266	266	266	440	631	668	65.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	195 945	207 960	223 533	204 913	204 913	203 313	208 506	210 383	223 549	2.6
Provinces and municipalities	2 998	10 573	14 355	10 832	10 832	10 132	11 001	9 902	10 476	8.6
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	2 998	10 573	14 355	10 832	10 832	10 132	11 001	9 902	10 476	8.6
Municipalities	2 998	10 573	14 355	10 832	10 832	10 132	11 001	9 902	10 476	8.6
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	190 426	196 387	207 882	193 081	193 081	193 081	196 205	199 116	211 629	1.6
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	190 426	196 387	207 882	193 081	193 081	193 081	196 205	199 116	211 629	1.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 234	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	2 234	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	2 234	-	-	-	-	-	-	-	-	-
Non-profit institutions	144	1 000	1 296	1 000	1 000	100	1 300	1 365	1 444	1200.0
Households	143	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	143	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	640	677	716	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	640	677	716	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	640	677	716	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	266 632	285 986	303 019	297 587	298 682	292 734	306 397	316 264	337 366	4.7

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 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees										
Goods and Goods and services										
Interest and rent on Interest and rent on land										
Transfers and subsidies	1 000	550	1 472	2 000	1 370	800	2 656	-	-	232.0
Provinces and Provinces and municipalities	1 000	550	1 472	2 000	1 370	800	2 656	-	-	232.0
Departmental Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education Universities and technikons	-	-	-	-	-	-	-	-	-	
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										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	1 000	550	1 472	2 000	1 370	800	2 656	-	-	232.0

Table B. 4: Detailed financial information for other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Rhodes University	1 695	1 964	2 041	2 434	-	2 434	2 919	2 788	2 950	19.93
Fort Hare University	-	1 100	-	-	-	-	231	-	-	
Nelson Mandela Metropolitan University	-	8 000	5 274	1 200	-	1 200	70	3 094	3 273	(94.17)
LRED Fund	32 444	28 827	26 765	35 264	-	35 264	32 226	31 006	32 804	(8.62)
Chemin Incubation	-	-	1 800	1 800	-	1 800	1 800	1 890	2 020	0.00
Non Profit Institutions	144	1 000	1 266	1 000	-	1 000	1 300	1 365	1 444	30.00
Total departmental transfers	34 283	40 891	37 146	41 698	-	41 698	38 546	40 143	42 491	(7.56)

Table B. 5: Transfers to local government by transfer / grant type, category and municipality - Summary

Table B.3: Transfers to local government by category and municipality: Economic Development, Environmental Affairs And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Category A	-	-	-	-	70 000	70 000	-	-	-	(100.0)
Buffalo City	-	-	-	-	-	-	-	-	-	-
Nelson Mandela	-	-	-	-	70 000	70 000	-	-	-	(100.0)
Category B	-	11 173	14 733	6 800	6 800	6 800	8 526	500	529	25.4
Camdeboo	-	-	2 000	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Ikwezi	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	1 600	-	-	-
Ndlambe	-	-	300	-	-	-	2 656	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Baviaans	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Koukamma	-	-	-	-	-	-	-	-	-	-
Mbhashe	-	-	-	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Amahlathi	-	200	2 550	-	-	-	770	-	-	-
Ngushwa	-	-	-	-	-	-	-	-	-	-
Nkonkobe	-	-	-	500	500	500	-	-	-	(100.0)
Nxuba	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
Tsolwana	-	-	-	-	-	-	-	-	-	-
Inkwanca	-	-	-	-	-	-	-	-	-	-
Lukhanji	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	500	-	-	-	-	-	-	-	-
Emalahleni	-	-	1 600	-	-	-	-	-	-	-
Ergcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Elundini	-	350	-	-	-	-	-	-	-	-
Senqu	-	1 523	2 493	-	-	-	-	-	-	-
Maletswai	-	-	-	-	-	-	1 000	-	-	-
Gariep	-	1 500	500	-	-	-	-	-	-	-
Ngqiza Hill	-	-	-	3 500	3 500	3 500	-	-	-	(100.0)
Port St. Johns	-	4 400	1 000	-	-	-	-	-	-	-
Nyanderi	-	-	-	1 800	1 800	1 800	500	500	529	(72.2)
Mnlonfo	-	-	-	500	500	500	1 000	-	-	100.0
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Matatiele	-	-	-	500	500	500	-	-	-	(100.0)
Umtzimbubu	-	2 700	1 000	-	-	-	-	-	-	-
Mbizana	-	-	3 290	-	-	-	-	-	-	-
Ntabankulu	-	-	-	-	-	-	1 000	-	-	-
Category C	3 100	550	3 972	4 332	13 332	11 832	1 975	-	-	(83.3)
Cacadu District Municipality	-	-	-	-	8 000	8 000	-	-	-	(100.0)
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	2 500	550	3 972	3 532	4 532	3 332	1 975	-	-	(40.7)
Joe Gqabi District Municipality	600	-	-	800	800	500	-	-	-	(100.0)
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	998	-	-	1 000	1 000	1 000	1 000	9 402	9 947	-
Total transfers to municipalities	4 098	11 723	18 705	12 132	91 132	89 632	11 501	9 902	10 476	(87.2)

◆ END OF EPRE ◆



Vote 10

Department: Transport

Table 1: Summary of departmental allocation

R'000

To be appropriated by Vote in 2016/17	R1 750 698
Responsible MEC	MEC for Transport, Safety and Liaison
Administrating Department	Department of Transport
Accounting Officer	Head of Department

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

- 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

- 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 total current demand for scholar transport is 111 400 learners. These are scholars who travel a distance of more than 5 kilometres to the nearest public school and therefore qualify for scholar transport services according to the National scholar transport policy. Currently 63 574 learners are benefitting from this service; the department prioritises scholars from deep rural areas where the public transport system is neither as reliable nor accessible as is in the urban areas. However with the on-going schools rationalisation and building of hostels, the total demand is expected to fall and therefore reduce the dependency on and demand for scholar transport.

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

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R103.044 million over the 2016 MTEF. This was in order to fund the national priorities.

The Mthatha airport terminal building has been completed but in order for the airport to be fully compliant with Airports Company South Africa (ACSA) standards, the department has reprioritised funds for the fire-engine and the installation of runway lights which have not yet been provided. Compensation of Employees has been adequately provided for and austerity measures will be implemented to ensure that the department remains within budget for the 2016/17 financial year.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The delivery of public transport services in the department can be linked to National Outcome no. 6: "An efficient, competitive and responsive infrastructure network" and to National Outcome 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 (2015/16)

Key achievements

The department continued to provide affordable bus passenger services through Africa's Best 350 Ltd (AB350), Algoa Bus Company and Mayibuye Transport Corporation (MTC), and 6 606 027 kilometres were subsidized as at the end of December 2015.

The department has made progress in the improvement of access to public transport for the rural masses of the Province through the unveiling of new buses for AB350 and MTC. MTC increased their fleet by purchasing 21 new buses. AB350 has increased the total fleet to 142 buses, which significantly

closes the huge gap of access to social services by rural communities. The number of permanent jobs created through the introduction of the 10 new AB350 buses amounted to 35 and in so doing introduced services to the Matatiele, Sterkspruit, Ngqeleni and Mount Frere areas.

As at the end of December 2015, 63 574 learners have been ferried to schools through the Scholar transport programme. Priority is given primarily to those qualifying learners that come from deep rural communities.

In respect of South African National Roads Agency Limited (SANRAL) and the Department of Roads and Public Works (DRPW), 3 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 2015/16, the department commenced with the process of concept designs and Environmental Impact Assessments (EIA) on the 3 identified locations. The department and SANRAL will enter into a Memorandum of Agreement (MOA) in which SANRAL will take control of the construction, management and operations of all the weighbridges (including the 2 existing weighbridges); while the department will retain responsibility for all law enforcement/traffic control.

In respect of maritime initiatives, the role of the department remains that of coordinating and facilitating in the Province. As at the end of December 2015, the Transport Maritime Museum concept document has been developed and the consultation of the strategy commenced with the national departments of Transport (NDoT) and Trade and Industry (DTI). Three (3) Maritime stakeholder knowledge sharing sessions took place and 7 consultations with relevant stakeholders were undertaken.

The department continued with the "Going Back to Basics" theme of law enforcement. As at the end of December 2015, 694 345 vehicles were stopped and checked in terms of the National Rolling Enforcement Plan (NREP).

In respect of job creation opportunities, as at the end of December 2015 there were 688 Road Rangers, 89 car wash and 63 grid gates. Additional car wash labourers appointed as part of the roll out to districts were 45 (15 labourers each) in 3 districts. The Car Wash Project seeks to empower 10 car wash cooperatives that assist in cleaning government vehicles. The department is in partnership with the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) to train cooperatives to become Small, Medium and Micro-sized Enterprises (SMMEs) in the transportation sector.

Those employed in the Walking bus project for escorting children to and from school increased from 60 in 2014/15 to 160 in 2015/16 as part of the planned roll-out to all 6 districts in the Province. A 100 additional Walking Labourers were appointed, 50 at O.R Tambo and 50 at Chris Hani during 2015/16.

The 26 permanent traffic count stations remained operational and continue to count all traffic passing the stations in 2015/16. This traffic information assists in road safety engineering by determining the frequency of road rehabilitation due to road traffic and any possible need for road expansion as well as the frequency of heavy vehicles on any road that might necessitate the need for enforcement through the building of additional weighbridges.

The Mthatha airport terminal building upgrade is completed, and in 2016/17 the runway lights will be installed to ensure that the airport is fully compliant with ACSA standards. The airport will be managed by ACSA as from 2016/17.

Key challenges

The current structural configuration with the Roads function located in Public Works impacts negatively on transportation planning as roads planning should be informed by transportation planning.

Of the 15 AB350 buses planned to be introduced, 5 are not operational in Sterkspruit (3), Matatiele (1) and Mount Frere (1) due to challenges with the taxi industry. The community and taxi associations in Sterkspruit and the other 2 buses in Matatiele and Mount Frere area requires extensive stakeholder consultations to facilitate the smooth implementation.

The roll-out of the scheduled road based public transport services on the 2 routes as part of the Provincial Integrated Public Transport Master Plan (PIPTMP) did not commence as planned due to the need for extensive consultations with representatives of the public transport industry. The representatives have indicated their support of the contents of the Master plan and it is envisaged that empowerment of the industry will commence during 2016/17 prior to the introduction of new scheduled public transport services.

The establishment of transport facilities has been deferred due to the reprioritisation of funding for the completion of the Mthatha Airport.

3. Outlook for the coming financial year (2016/17)

The department will continue to provide affordable bus passenger services through AB350, Algoa Bus Company and MTC, however, engagements in terms of configuration of subsidy will be done.

Planning for the 3 additional routes of the PIPTMP is targeted to be rolled-out in the 2 outer years of the medium term. Currently, sections of the master plan are under review in order for the empowerment of the industry to be all-inclusive transport systems which caters for all modes of land transport.

The department will embark on a process of amending certain sections of the PIPTMP to ensure all-inclusive transport systems which caters for all modes of land transport for the province as well as continue with extensive negotiations and engagements with the public transport industry. The department will also endeavour to address the empowerment and transformation of the public transport operators towards the implementation of the PIPTMP. The inter-town services routes will be rolled out during the 2 outer years of the 2016 MTEF on routes identified in consultation with the public transport industry.

During 2016/17, 65 000 learners are estimated to benefit from the scholar transport services. 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.

The department will endeavour to improve operational efficiencies of the existing weighbridges at Mthatha and Kinkelbos in order to reduce overloading of freight transport vehicles; and the department is currently engaging SANRAL on the best model to achieve this. The department will continue with the process of developing the conceptual layout and conducting of a basic Environment Impact Assessment (EIA) on the identified locations for the 3 newly proposed traffic control centres. The department will continue with the establishment of the multimodal public transport facility in Mount Frere in partnership with uMzimvubu Local Municipality, Alfred Nzo District Municipality and the Department of Cooperative Governance and Traditional Affairs.

The department will conduct research in conjunction with local academic institutions on the establishment of an institute for maritime research and a maritime museum in the Province. The department will continue with “Going Back to Basics” theme of law enforcement, which includes point-to-point patrol to increase visibility through 16 hour per day operations, including weekends.

A clear business case for an improved road safety profile in the Province will be developed and presented for adoption by Cabinet. This will require thoroughly researched information as well as the completion of the provincial strategy on road safety to inform its long-term targets. Furthermore, the department will continue to contribute to job creation opportunities through the Road Rangers, car wash and grid gates’ projects.

4. Reprioritisation

The department reprioritised funds for the extension of public transport services through MTC and for increased consultations with the relevant stakeholders that will lead to the purchasing of the remaining buses for phase 3 of AB350. In addition, funds have been reprioritised to fund Information Technology (IT) network and data centre upgrades as these are obsolete since it was last updated in 2007.

Furthermore, funds has been reprioritised for the completion of the Mthatha Runway lights to ensure that aircrafts can easily land during the night and when there is heavy fog. Funds were also reprioritised for the purchase of Mthatha airport fire engine in compliance with ACSA license requirements as well as for the maintenance of traffic stations.

5. Procurement

The department maintains standard annual contracts with Telkom, MTC, Algoa Bus Company, AB350, scholar transport operators, Road Rangers, SITA for data lines and the leasing of government vehicles through the Trading Entity.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	1 275 367	1 329 347	1 490 520	1 446 549	1 510 260	1 509 248	1 526 761	1 616 200	1 719 718	1.2
Conditional grants	177 104	187 805	199 381	203 737	203 678	203 678	223 937	231 252	242 058	9.9
<i>Public Transport Operations Grant</i>	174 466	183 960	195 282	199 595	199 595	199 595	218 217	231 252	242 058	40.1
<i>EPWP Integrated Grant</i>	2 638	3 845	4 099	4 142	4 083	4 083	5 720			
Total receipts	1 452 471	1 517 152	1 689 901	1 650 286	1 713 938	1 712 926	1 750 698	1 847 452	1 961 776	2.2
<i>Of which</i>										
Departmental receipts	387 542	599 615	578 427	583 301	583 301	554 407	632 686	686 208	726 008	14.1

Included in 2016/17 under conditional grants is the section 22 re-allocation of R59 thousand for the EPWP grant.

Table 2 above shows a summary of receipts divided into equitable share, conditional grants and own revenue from 2012/13 to 2018/19. The total departmental allocation increased from R1.452 billion in 2012/13 to R1.712 billion in the 2015/16 revised estimate due to the additional allocation for the completion of the Mthatha airport terminal building. The budget is growing by 2.2 per cent to R1.750 billion in 2016/17. The below inflation increase over the 2016 MTEF is due to provincial reprioritisation.

The department receives 2 conditional grant allocations: the Public Transport Operations Grant (PTOG) and the EPWP integrated grant. The grant receipts increased from R177.104 million in 2012/13 to R199.381 million in 2014/15. The 2015/16 revised estimates increases to R203.678 million and increases by a further 9.9 per cent to R223.937 million in 2016/17 due to additional funding for the PTOG over the MTEF.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	368 784	410 679	456 974	543 987	543 987	520 630	590 226	640 395	677 539	13.4
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	368 784	410 679	456 974	543 987	543 987	520 630	590 226	640 395	677 539	13.4
Sales of goods and services other than capital assets	10 675	18 214	16 041	20 034	20 034	21 755	21 637	23 368	24 723	(0.5)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	7 110	5 615	4 481	16 070	16 070	9 691	17 356	18 744	19 831	79.1
Interest, dividends and rent on land	507	1 185	1 103	2 060	2 060	1 349	2 225	2 401	2 540	64.9
Sales of capital assets	–	–	18 089	–	–	–	–	–	–	
Transactions in financial assets and liabilities	466	163 922	81 739	1 150	1 150	982	1 242	1 300	1 375	26.5
Total departmental receipts	387 542	599 615	578 427	583 301	583 301	554 407	632 686	686 208	726 008	14.1

The projected own revenue growth by the department is positive over the 2016 MTEF as reflected in Table 3 above. In 2015/16, an amount of R554.407 million is expected to be collected and it is also projected to increase to R632.686 million in 2016/17 due to the expected tariff increase of 8.5 per cent for all vehicles from 0 - 3 500kg and 10 per cent for those above 3 500kg. The agency fee will remain unchanged at 19 per cent. 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 National Road Traffic Act. Motor vehicle license fee projections are based on the vehicle population and the individual tariff per category based on the tare weight 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			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Donor organisations										
Donor organisations										
Teta	105		105	1 278	1 278	1 917				(100)
Teta Flegship			580							
PSETA			1 079	881	881	881				(100)
RTMC			40 000							
Total receipts	105	-	41 764	2 159	2 159	2 798	-	-	-	(100)

Table 4 above gives a summary of agency funding from various institutions. Funding is received from the Transport Education and Training Authority (TETA), Public Service Sector Education and Training Authority (PSETA) and Road Traffic Management Corporation (RTMC). TETA funds were used for the Mathematics and Science project to assist pupils who want to pursue careers in the transportation sector. The TETA Flagship project funds were for apprenticeship for diesel mechanics training and RTMC funds were used for patrol vehicles, speed equipment and road safety education. During 2014/15, R105 thousand was received from TETA, R580 thousand from TETA flagship, R1.079 million from PSETA for skills development and R40 million from RTMC. In 2015/16, the revised estimate R1.917 million and R881 thousand have been received from TETA and PSETA, respectively.

Table 5: Summary of departmental donor funding payments

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Donor organisations										
Taxi Recapitalisation	16									
DLTC	1 000	252								
Teta	845	266	120	1 001	1 001	1 001				(100)
Teta flagship			210	342	342	342				(100)
PSETA			450	677	677	677				(100)
RTMC			29 626	10 296	10 296	10 296				(100)
Total payments	1 861	518	30 406	12 316	12 316	12 316	-	-	-	(100)

Table 5 above gives a summary of donor funding payments. Funds allocated for Driver's License Testing Centres (DLTC) of R1 million in 2012/13 and R252 thousand in 2013/14 were spent on the upgrading of these centres. TETA funds of R845 thousand in 2012/13, R266 thousand in 2013/14, R120 thousand in 2014/15 and R1.001 million in 2015/16 were spent for learnerships and bursaries. In terms of TETA Flagship, R210 thousand in 2014/15 and R342 thousand in 2015/16 was for learnerships. In terms of PSETA, R450 thousand in 2014/15 and R677 thousand in 2015/16 was spent.

Of the R40 million received from RTMC in 2014/15 as reflected in Table 4 above, R29.626 million was spent on patrol vehicles and road safety education in 2014/15 and R10.296 million was spent in 2015/16 for the establishment of the back office and purchasing of speed cameras.

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 to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

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

- Inflation will average 5.9 per cent over the 2016 MTEF (6 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19);
- 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 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	267 945	272 531	271 571	282 097	289 115	294 600	312 518	322 019	340 712	6.1
2. Transport Infrastructure	9 599	10 209	11 237	23 333	20 156	18 283	14 877	15 589	16 494	(18.6)
3. Transport Operations	862 150	934 935	1 101 841	1 011 459	1 067 535	1 069 379	1 077 129	1 133 315	1 201 443	0.7
4. Transport Regulation	278 007	266 236	262 870	291 902	295 626	292 585	302 845	330 570	354 502	3.5
5. Community Based Programme	34 770	33 241	42 382	41 495	41 506	38 079	43 329	45 959	48 625	13.8
Total payments and estimates	1 452 471	1 517 152	1 689 901	1 650 286	1 713 938	1 712 926	1 750 698	1 847 452	1 961 776	2.2

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 050 724	1 011 599	1 018 630	1 133 718	1 163 467	1 167 980	1 206 074	1 296 812	1 381 805	3.3
Compensation of employees	451 049	460 552	476 211	522 108	542 469	535 513	572 485	616 757	657 304	6.9
Goods and services	599 558	550 759	542 410	611 610	620 998	632 467	633 589	680 055	724 502	0.2
Interest and rent on land	117	288	9	–	–	–	–	–	–	–
Transfers and subsidies to:	337 001	415 566	471 715	447 219	451 924	435 062	480 485	499 135	525 478	10.4
Provinces and municipalities	–	100	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 455	1 235	1 127	1 702	1 702	1 702	1 794	1 883	1 992	5.4
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	330 571	404 068	462 424	437 805	438 155	422 695	470 576	492 834	518 811	11.3
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	4 975	10 163	8 164	7 712	12 067	10 665	8 115	4 418	4 674	(23.9)
Payments for capital assets	64 745	89 675	199 296	69 350	98 548	109 879	64 139	51 505	54 492	(41.6)
Buildings and other fixed structures	15 861	37 059	154 521	27 500	57 413	63 803	9 100	–	–	(85.7)
Machinery and equipment	48 884	52 616	44 775	41 850	41 135	46 076	55 039	51 505	54 492	19.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	1	312	260	–	–	5	–	–	–	(100.0)
Total economic classification	1 452 471	1 517 152	1 689 901	1 650 286	1 713 938	1 712 926	1 750 698	1 847 452	1 961 776	2.2

Tables 6 and 7 provide a summary of actual and projected estimates from 2012/13 to 2018/19 by programme and economic classification. Expenditure increases from R1.452 billion in 2012/13 to R1.712 billion in the 2015/16 revised estimate. This is due to the additional allocation for the completion of Mthatha Airport upgrade and the MTC recapitalisation of the ageing fleet. The budget minimally increases by 2.2 per cent to R1.750 billion in 2016/17 due to the completion of Mthatha airport terminal building in 2015/16. The budget increases gradually over the MTEF years due to provision made to transport additional learners.

Compensation of Employees increases from R451.049 million in 2012/13 to R535.513 million in the 2015/16 revised estimates due to the filling of vacant senior posts in the Strategic Planning unit as well as scholar transport posts. The allocation also makes provision for the improvement in conditions of service. The 6.9 per cent increase in 2016/17 to R572.485 million is slightly below the wage agreement due to provincial reprioritisation.

The Goods and Services budget is driven by scholar transport, fuel for GG vehicles, IT infrastructure, Road Rangers and car wash projects. The budget increases from R599.558 million in 2012/13 to R632.467 million in the 2015/16 revised estimate due to an increase in the number of learners ferried through the scholar transport programme. The budget then minimally increases by 0.2 per cent to R633.589 million in 2016/17 due to provincial reprioritisation. The increases in 2017/18 and 2018/19 are inflationary.

Transfers and Subsidies increased from R337.001 million in 2012/13 to R435.062 million in the 2015/16 revised estimate due to additional funding for the recapitalisation of MTC. The 10.4 per cent increase to R480.485 million in 2016/17 is due to the additional allocation for PTOG over the MTEF.

Payments for Capital Assets increased from R64.745 million in 2012/13 to R109.879 million in the 2015/16 revised estimate due to an additional allocation for the finalisation of Mthatha airport. This is followed by 41.6 per cent decrease to R64.139 million in 2016/17 due to the completion of Mthatha airport terminal building upgrade in the current year and then further decreases to R51.505 million in 2017/18.

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 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	-	-	-	-	-	-	-	-	-	
Nelson Mandela Metro										
Buffalo City Metro										
Category B	-	-	-	-	-	-	-	-	-	
Category C	722 802	707 347	815 716	733 859	797 511	733 859	770 554	812 165	860 333	5.0
Alfred Nzo	37 579	41 785	46 087	43 707	43 707	43 707	45 893	48 371	52 241	5.0
Amathole	150 307	187 354	86 903	159 747	159 747	159 747	167 734	176 792	187 046	5.0
Sarah Baartman	241 329	250 837	269 702	278 118	278 118	278 118	292 026	307 798	325 650	5.0
Chris Hani	57 969	57 981	54 356	64 475	64 475	64 475	67 699	71 353	75 491	5.0
OR Tambo	197 261	123 407	323 081	136 828	136 828	136 828	143 669	151 427	160 209	5.0
Joe Gqabi	38 357	45 983	35 587	50 984	50 984	50 984	53 533	56 424	59 696	5.0
Unallocated										
Whole Province	729 669	809 805	874 185	916 427	916 427	979 067	980 144	1 035 287	1 101 443	0.1
Total payments and estimates	1 452 471	1 517 152	1 689 901	1 650 286	1 713 938	1 712 926	1 750 698	1 847 452	1 961 776	2.2

Table 8 above shows that the bulk of the departmental budget is spent in the Sarah Baartman district followed by the Amathole and OR Tambo. The large share of the Sarah Baartman district area is as a result of the transfer to Algoa Bus Company which is funded by the PTOG. The larger share of funds allocated to OR Tambo and the 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 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Existing infrastructure assets	15 861	37 059	154 521	27 500	57 413	63 803	9 100	–	–	(85.7)
Maintenance and repair	–	–	–	–	–	–	–	–	–	–
Upgrades and additions	15 861	37 059	154 521	27 500	57 413	63 803	9 100	–	–	(85.7)
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Total department infrastructure	15 861	37 059	154 521	27 500	57 413	63 803	9 100	–	–	(85.7)

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

The department has from 2012/13 to 2015/16 focused on the upgrades of existing infrastructure, namely the Mthatha airport terminal building upgrade. From 2012/13, the expenditure increases from R15.861 million to R63.803 million in the 2015/16 revised estimate due to the additional allocation for the Mthatha airport upgrade project. The budget decreases to R9.100 million in 2016/17 due to completion of the Mthatha airport terminal building.

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 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
EPWP Incentive Grant	2 628	3 264	4 099	4 142	4 083	4 083	5 720	–	–	40.1
Public Transport Operations Grant	174 466	183 956	195 278	199 595	199 595	199 595	218 217	231 252	242 058	9.3
Total	177 094	187 220	199 377	203 737	203 678	203 678	223 937	231 252	242 058	9.9

7.6.2 Conditional grant payments by economic classification

Table 11: Summary of departmental conditional grants economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	2 628	3 264	4 099	4 142	4 083	4 083	5 720	–	–	40.1
Compensation of employees	–	–	–	–	–	–	–	–	–	–
Goods and services	2 628	3 264	4 099	4 142	4 083	4 083	5 720	–	–	40.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	174 466	183 956	195 278	199 595	199 595	199 595	218 217	231 252	242 058	9.3
Public corporations and private enterprises	174 466	183 956	195 278	199 595	199 595	199 595	218 217	231 252	242 058	9.3
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	177 094	187 220	199 377	203 737	203 678	203 678	223 937	231 252	242 058	9.9

Tables 10 and 11 above show conditional grants received by the department from 2012/13 to 2018/19. The PTOG funds are used for subsidised bus services provided through Algoa Bus Company. This grant

increases from R174.466 million in 2012/13 to R199.595 million in the 2015/16 revised estimate due to increased PTOG allocations. In 2016/17, the budget increases by 9.3 per cent to R218.217 million.

The EPWP incentive grant shows a steady increase from R2.628 million in 2012/13 to R4.083 million in the 2015/16 revised estimate due to the allocation for jobs created in the transportation sector. The budget increases by 40.1 per cent to R5.720 million in 2016/17. The grant is used for the payment of Road rangers, car wash projects (Trading entity), maintenance of both airports and grid gates maintenance.

7.7 Transfers

7.7.1 Transfers to public entities

Table 12: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Mayibuye Transport Corporation	68 773	102 088	166 726	108 990	108 990	103 969	115 127	118 574	125 451	10.7
Total departmental transfers	68 773	102 088	166 726	108 990	108 990	103 969	115 127	118 574	125 451	10.7

MTC exists as a parastatal bus operation 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 R68.773 million in 2012/13 to R103.969 million in the 2015/16 revised estimate due to funding allocated for the recapitalisation of the ageing bus fleet. This is followed by a 10.7 increase to R115.127 million in 2016/17. Over the MTEF, the increases are gradual.

7.7.2 Transfers to other entities

Table 13: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
SANTACO	1 455	1 235	1 127	1 702	1 702	1 702	1 794	1 883	1 992	5.4

Table 13 above shows transfers to the South African National Taxi Council (SANTACO) for assisting in the running of a professional taxi transport service. The allocations increase from R1.455 million in 2012/13 to R1.702 million in the 2015/16 revised estimate. In 2016/17, the budget increases by 5.4 per cent to R1.794 million.

7.7.3 Transfers to local government by category

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** of the department implements overall management and support;
- **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 Services** facilities fleet management services to all departments and coordinates department fleet services for the various programmes.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
					2015/16					
1. Office Of The Mec	5 379	6 908	9 177	8 736	8 736	7 690	8 545	7 210	7 628	11.1
2. Management	17 028	23 577	23 153	24 338	24 338	23 916	31 116	25 542	27 023	30.1
3. Corporate Support	209 789	238 095	233 379	243 053	250 071	255 445	264 053	279 599	295 832	3.4
4. Departmental Strategy	4 355	3 951	5 862	5 970	5 970	7 549	8 804	9 668	10 229	16.6
5. Government Fleet Services	31 394	–	–	–	–	–	–	–	–	
Total payments and estimates	267 945	272 531	271 571	282 097	289 115	294 600	312 518	322 019	340 712	6.1

Table 15: 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 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
					2015/16					
Current payments	255 010	254 961	259 460	272 368	277 118	283 948	302 948	311 406	329 484	6.7
Compensation of employees	183 212	185 576	198 052	214 458	216 406	215 761	230 215	244 526	258 725	6.7
Goods and services	71 681	69 314	61 399	57 910	60 712	68 187	72 733	66 880	70 759	6.7
Interest and rent on land	117	71	9	–	–	–	–	–	–	
Transfers and subsidies to:	1 995	5 032	3 132	1 911	3 681	2 948	2 184	2 115	2 238	(25.9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	164	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	1 995	5 032	2 968	1 911	3 681	2 948	2 184	2 115	2 238	(25.9)
Payments for capital assets	10 939	12 226	8 719	7 818	8 316	7 699	7 386	8 498	8 991	(4.1)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	10 939	12 226	8 719	7 818	8 316	7 699	7 386	8 498	8 991	(4.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	1	312	260	–	–	5	–	–	–	(100.0)
Total economic classification	267 945	272 531	271 571	282 097	289 115	294 600	312 518	322 019	340 712	6.1

Tables 14 and 15 above show a summary of payments and estimates per sub-programme and per economic classification from 2012/13 to 2018/19. Expenditure for the programme increased from R267.945 million in 2012/13 to R294.600 million in the 2015/16 revised estimate due to an additional allocation for conditions of services which was more than anticipated. From the 2015/16 revised estimate, the budget increases by 6.1 per cent to R312.518 million in 2016/17. The marginal increases in 2017/18 and 2018/19 are due to provincial reprioritisation.

Compensation of Employees increased from R183.212 million in 2012/13 to R215.761 million in the 2015/16 revised estimate due to the filling of vacant funded posts. In 2016/17, the budget increases by 6.7 per cent to R230.215 million due to provincial reprioritisation over the MTEF.

Goods and Services decreased from R71.681 million in 2012/13 to R68.187 million in the 2015/16 revised estimate due to the reprioritisation of funds for the transversal system (BAS, LOGIS). The increase of 6.7 per cent in 2016/17 to R72.732 million is due to a once off allocation for the upgrading of IT infrastructure and the centralised funds for communication. In 2017/18, the budget decreases due to this once off allocation.

Transfers and Subsidies relates mainly to households. The budget increases from R1.995 million in 2012/13 to R2.948 million in the 2015/16 revised estimate followed by a decrease to R2.184 million in 2016/17 due to staff attrition. The decrease is due to the nature of these payments that is informed by fluctuations in the attrition rate.

The decrease in Payment for Capital Assets from R10.939 million in 2012/13 to R7.699 million in the 2015/16 revised estimate is due to the reprioritisation of funds for the Mthatha airport terminal building upgrades and delays in the implementation of a data centre. In 2016/17, the 4.1 per cent decrease in the budget to R7.386 million is due to the reprioritisation of funds for IT infrastructure. This is followed by a budget increase over the MTEF due to the phased-in approach of the IT infrastructure upgrade.

8.2 Programme 2: Transport Infrastructure

Objectives: The objective of the programme is to plan for the provision of transport services, facilities and infrastructure including provision of support and co-ordination of the Integrated Transport Planning at the local sphere. The programme is divided into 3 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Infrastructure Planning** provides management of integrated land transport to provide mobility to the commuters; and
- **Infrastructure Design** manages/co-ordinates and facilitates transport safety and compliance in all related legislation and policies through pro-active and reactive tactics and strategies.

Table 16: Summary of departmental payments and estimates sub-programme: P2 – Transport

Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Programme Support	–	–	736	2 310	2 310	2 332	838	1 369	1 448	(64.1)
2. Infrastructure Planning	5 051	4 552	6 965	13 423	13 546	12 651	10 764	10 292	10 889	(14.9)
3. Infrastructure Design	4 548	5 657	3 536	7 600	4 300	3 300	3 275	3 928	4 156	(0.8)
Total payments and estimates	9 599	10 209	11 237	23 333	20 156	18 283	14 877	15 589	16 494	(18.6)

Table 17: Summary of departmental payments and estimates by economic classification: P2 – Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	9 552	10 195	11 052	23 136	19 682	17 749	14 638	15 370	16 262	(17.5)
Compensation of employees	3 792	4 698	5 348	7 059	7 051	6 645	8 604	9 932	10 508	29.5
Goods and services	5 760	5 497	5 704	16 077	12 631	11 104	6 034	5 438	5 754	(45.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	54	-	131	279	-	-	-	(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	-	131	279	-	-	-	(100.0)
Payments for capital assets	47	14	131	197	343	255	239	219	232	(6.3)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	47	14	131	197	343	255	239	219	232	(6.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	9 599	10 209	11 237	23 333	20 156	18 283	14 877	15 589	16 494	(18.6)

Tables 16 and 17 above show a summary of payments and estimates per sub-programme and per economic classification from 2012/13 to 2018/19. The main cost driver of the budget is Goods and Services in respect of Consultants. The increase from R9.599 million in 2012/13 to the 2015/16 revised estimate of R18.283 million is due to provision made for the designs for start-up routes towards the implementation of PIPTMP. This is followed by a budget decrease of 18.6 per cent in 2016/17 to R14.877 million.

Compensation of Employees increased from R3.732 million in 2012/13 to R6.645 million in the 2015/16 revised estimate due to the absorption of bursary holders and the filling of vacant posts for engineers. The 29.5 per cent increase to R8.604 million in 2016/17 is due to the provision made for the absorption of bursary holders to serve for three years in line with the departmental policy on bursaries.

Goods and services increases from R5.760 million in 2012/13 to R11.104 million in the 2015/16 revised estimate due to provision made for the implementation of the PIPTMP and the Civil Aviation strategy. In 2016/17, the budget decreases by 45.7 per cent to R6.034 million due to the reprioritisation of funds for the Mthatha airport runway lights and provincial reprioritisation over the MTEF.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P2: Transport Infrastructure

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of transport plans towards implementing the Provincial Land Transport Framework (PLTF)	4	4	4	4
Number of engagements with relevant authorities	8	8	8	8
Number of system designs developed towards the phased implementation of Provincial Integrated Public Transport Master Plan (PIPTMP)	3	3	3	3
Number of data gathering projects for transport planning	1	1	1	1
Number of road safety assessment projects	3	3	3	3
Number of designs for transport facilities	2	2	2	2
Number of transport-related facilities constructed	-	1	1	1

The programme performance is measured by the number of transport plans developed towards the implementation of the Provincial Land Transport Framework. This includes designs and construction of

transport facilities including taxi ranks and bus terminals as envisaged in the Provincial Integrated Public Transport Master Plan. From 2015/16 and over the MTEF, more focus will be given to engagements with the relevant stakeholders in respect of the rollout of the PIPTMP.

8.3 Programme 3: Transport Operations

Objectives: The main objective of this programme is to plan, regulate and facilitate the provision of public transport services and infrastructure through own provincial resources and through cooperation with local authorities, as well as the private sector in order to enhance the mobility of all communities. The programme has 5 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** provides for the transportation of learners who travel a distance of more than 3 kilometres to the nearest public school.

Table 19: Summary of departmental payments and estimates sub-programme: P3 – Transport Operation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Programme Support	5 256	7 054	7 329	7 553	7 553	7 316	8 084	10 670	11 289	10.5
2. Public Transport Services	341 699	414 975	472 160	450 180	450 180	432 764	480 905	507 326	534 144	11.1
3. Transport Safety And Compliance	52 200	53 092	55 518	60 355	61 772	62 090	67 308	71 181	75 309	8.4
4. Transport Systems	60 129	5 902	15 461	–	–	–	–	–	–	–
5. Infrastructure Operations	36 796	61 876	176 400	60 553	89 553	95 443	57 881	51 540	54 529	(39.4)
6. Scholar Transport	366 070	392 036	374 973	432 818	458 477	471 766	462 951	492 598	526 172	(1.9)
Total payments and estimates	862 150	934 935	1 101 841	1 011 459	1 067 535	1 069 379	1 077 129	1 133 315	1 201 443	0.7

Table 20: Summary of departmental payments and estimates by economic classification: P3 – Transport Operation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	509 299	486 409	482 019	541 030	562 863	574 088	575 288	635 313	677 164	0.2
Compensation of employees	68 736	71 726	75 258	81 717	96 394	94 523	102 174	112 971	119 523	8.1
Goods and services	440 563	414 683	406 761	459 313	466 469	479 565	473 114	522 342	557 641	(1.3)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	333 338	407 211	463 749	440 246	443 000	426 595	474 228	495 535	521 669	11.2
Provinces and municipalities	–	100	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 455	1 235	1 127	1 702	1 702	1 702	1 794	1 883	1 992	5.4
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	330 571	404 068	462 260	437 805	438 155	422 695	470 576	492 834	518 811	11.3
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 312	1 808	362	739	3 143	2 198	1 858	818	865	(15.5)
Payments for capital assets	19 513	41 315	156 073	30 183	61 672	68 696	27 613	2 467	2 610	(59.8)
Buildings and other fixed structures	15 861	37 059	151 761	25 000	54 913	62 903	9 100	–	–	(85.5)
Machinery and equipment	3 652	4 256	4 312	5 183	6 759	5 793	18 513	2 467	2 610	219.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	862 150	934 935	1 101 841	1 011 459	1 067 535	1 069 379	1 077 129	1 133 315	1 201 443	0.7

Tables 19 and 20 above show a summary of payments and estimates per sub-programme and per economic classification from 2012/13 to 2018/19. The budget increases from R862.150 million in 2012/13 to R1.069 million in the 2015/16 revised estimate followed by a minimal increase of 0.7 per cent in 2016/17 due to the completion of the Mthatha airport terminal building. Increases in 2017/18 and 2018/19 are adjusted by inflation.

Compensation of Employees increased from R68.736 million in 2012/13 to R94.523 million in the 2015/16 revised estimate due to the filling of posts following the insourcing of Scholar Transport. In 2016/17, the budget increases by 8.1 per cent to R102.174 million due to the anticipated filling of critical vacant posts, while in 2017/18 and 2018/19 the increase is adjusted by inflation.

Goods and Services increased from R440.563 million in 2012/13 to R406.761 million to R479.565 million in the 2015/16 revised estimate due to the increase in the number of learners ferried via the scholar transport programme. In 2016/17, the budget decreases by 1.3 per cent to R473.114 million due to the once off roll-over allocation for scholar transport in 2015/16 and provincial reprioritisation over the 2016 MTEF.

Transfers and Subsidies increased from R333.338 million in 2012/13 to R426.595 million in the 2015/16 revised estimate due to additional allocations for the recapitalisation of the MTC ageing fleet. The 11.2 per cent increase from R426.595 million in 2015/16 to R474.228 million in 2016/17 is due to additional grant allocations (PTOG) for Algoa Bus Company over the 2016 MTEF.

Payment for Capital Assets increases from R19.513 million in 2012/13 to R156.073 million in the 2015/16 is due to a once off allocation for the completion of the Mthatha airport terminal upgrades. The budget declines by 59.8 per cent to R27.613 million in 2016/17. Increases in 2017/18 and 2018/19 are inflationary related.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P3: Transport Operation

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of kilometres operated by operators receiving financial assistance	19 238 490	18 748 192	19 205 530	19 230 000
Number of routes operated under the Provincial Integrated Public Transport Master Plan (PIPTMP)	3	5	8	11
Number of routes subsidised	1 900	1 917	1 925	1 935
Number of trips subsidised	543 623	569 173	569 173	595 924
Number of kilometres subsidised	12 318 177	12 291 539	12 307 200	12 323 199
Number of cooperatives engaged to monitor progress on transformation	12	12	12	12
Number of road safety awareness interventions conducted	3	3	3	3
Number of schools involved in road safety programmes	600	650	650	800
Number of assessments conducted in Bhisho airport to ensure compliance with CAA requirements	16	16	16	16
Number of assessments conducted in Mthatha airport to ensure compliance with CAA requirements	16	16	16	16
Number of maritime initiatives	2	3	3	3
Number of learners benefiting from the scholar transport scheme	59 900	65 000	70 000	75 000
Number of schools benefiting from the transport scheme	651	681	721	781
Number of transport operators capacitated on the requirements for the scholar transport scheme	1341	100	70	50

The programme performance is measured by provision of public transport services to the public of the Eastern Cape through subsidies. The subsidies are measured by the number of kilometres, trips and routes subsidised. The rollout of the PIPTMP routes and the number of learners benefitting from the scholar transport programme will be increased gradually over the 2016 MTEF.

8.4 Programme 4: Transport Regulation

Objectives: The objective of the programme is to ensure adequate road safety engineering on provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness. The programme has 4 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire 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 services and maximises the traffic control and law enforcement.

Table 22: Summary of departmental payments and estimates sub-programme: P4 – Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
1. Programme Support	4 219	3 076	3 901	4 792	4 792	4 040	4 908	6 251	6 614	21.5
2. Transport Administration And Licensing	8 699	9 152	11 585	14 240	14 240	12 263	11 631	18 265	19 324	(5.2)
3. Operator License And Permits	6 580	7 862	6 396	6 289	8 999	7 162	8 497	9 947	10 524	18.6
4. Law Enforcement	258 509	246 146	240 988	266 581	267 595	269 120	277 809	296 107	318 040	3.2
Total payments and estimates	278 007	266 236	262 870	291 902	295 626	292 585	302 845	330 570	354 502	3.5

Table 23: Summary of departmental payments and estimates by economic classification: P4 – Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	242 459	227 161	224 079	256 136	262 795	254 434	270 291	289 093	310 619	6.2
Compensation of employees	191 856	194 504	194 160	214 812	218 536	215 132	228 104	243 436	262 314	6.0
Goods and services	50 603	32 443	29 919	41 324	44 259	39 302	42 187	45 657	48 305	7.3
Interest and rent on land	-	214	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 668	3 323	4 780	5 062	5 062	5 240	4 073	1 485	1 571	(22.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 668	3 323	4 780	5 062	5 062	5 240	4 073	1 485	1 571	(22.3)
Payments for capital assets	33 880	35 752	34 011	30 705	27 770	32 911	28 481	39 992	42 312	(13.5)
Buildings and other fixed structures	-	-	2 760	2 500	2 500	900	-	-	-	(100.0)
Machinery and equipment	33 880	35 752	31 251	28 205	25 270	32 011	28 481	39 992	42 312	(11.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	278 007	266 236	262 870	291 902	295 626	292 585	302 845	330 570	354 502	3.5

Tables 22 and 23 above show a summary of payments and estimates per sub-programme and economic classification from 2012/13 to 2018/19. Expenditure increased from R278.007 million in 2012/13 to R292.585 million in the 2015/16 revised estimate due to additional government vehicles purchased for traffic officers. The 3.5 per cent increase from the 2015/16 revised estimate to R302.845 million in 2016/17 is due to provincial reprioritisation. In 2017/18 and 2018/19 provision has been made for the absorption and tools of trade for traffic officer trainees.

Compensation of Employees increased from R191.856 million in 2012/13 to R215.132 million in the 2015/16 revised estimate due an additional allocation for the carry through costs of salaries for traffic law enforcement and the filling of posts for station commanders. In 2016/17 the budget increases by 6 per cent to R228.104 million due to the provincial reprioritisation. The significant increase to R243.436 million in 2017/18 and R262.314 million in 2018/19 is due to the absorption of the traffic officer trainees.

Goods and Services decreased from R50.603 million in 2012/13 to R39.302 million in the 2015/16 revised estimate due to the once-off funding allocated for the maintenance of weigh bridges and for uniforms for traffic officers. The 7.3 per cent increase to R42.187 million in 2016/17 is due to a once allocation made available for the extensive maintenance needed for traffic stations.

Transfers and Subsidies increased from R1.668 million in 2012/13 to R5.240 million in the 2015/16 revised estimates due to unplanned attritions. The budget decreases by 22.3 per cent to R4.073 million in 2016/17 due to the projections that fewer officials will be retiring over the MTEF years.

Payments for Capital Assets decreases from R33.880 million in 2013/14 to R32.911 million in the 2015/16 revised estimate due to the cancelled tender for push to talk devices. The 13.5 per cent decrease to R28.481 million in 2016/17 is due to the once off allocation for permanent traffic check points. The increases in 2017/18 and 2018/19 are due to a provision made for the tools of trade for traffic officer trainees planned to be absorbed.

Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P4: Transport Regulation

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of Compliance Inspections conducted.	232	232	232	232
Number of Licensing Stakeholder engagements.	4	4	4	4
Number of permits to be converted to Operator Licenses.	50	50	50	50
Number of abnormal loads permits issued.	1 800	1 600	1 600	1 700
Number of speed operations conducted.	2 184	2 402	2 642	2 642
Number of vehicles weighed.	0	4 224	4 224	4 224
Number of drunken driving operations conducted.	0	552	552	552
Number of vehicles stopped and checked.	0	1 080 000	1 080 000	1 080 000
Number of public transport operations conducted.	552	552	552	552
Number of law enforcement facilities established.	6	5	1	1

The programme performance is measured by the number of law enforcement operations conducted to maintain law and order in provincial roads. The programme also ensures compliance with the National Road Traffic Act by authorities through compliance inspections conducted. The programme also controls the registration of transport operators and issuing of operating licenses in terms of the National Land Transport Act.

8.5 Programme 5: Community Based Programmes

Objectives: 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 individuals' economic empowerment.

Table 25: Summary of departmental payments and estimates sub-programme: P5 – Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Programme Support	1 325	1 309	1 235	1 578	1 578	1 357	1 086	1 620	1 714	(20.0)
2. Community Development	2 345	21 502	33 960	31 576	31 517	30 619	31 628	31 073	32 875	3.3
3. Innovation And Empowerment	27 450	5 669	3 043	4 122	4 122	2 775	4 232	5 512	5 832	52.5
4. EPWP Co-Ordination And Monitoring	3 650	4 761	4 144	4 219	4 289	3 328	6 383	7 754	8 204	91.8
Total payments and estimates	34 770	33 241	42 382	41 495	41 506	38 079	43 329	45 959	48 625	13.8

Table 26: Summary of departmental payments and estimates sub-programme: P5 – Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	34 404	32 873	42 020	41 048	41 009	37 761	42 909	45 630	48 277	13.6
Compensation of employees	3 453	4 048	3 393	4 062	4 082	3 452	3 388	5 892	6 234	(1.9)
Goods and services	30 951	28 822	38 627	36 986	36 927	34 309	39 521	39 738	42 043	15.2
Interest and rent on land	-	3	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	50	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	50	-	-	-	-	-
Payments for capital assets	366	368	362	447	447	318	420	329	348	32.1
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	366	368	362	447	447	318	420	329	348	32.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	34 770	33 241	42 382	41 495	41 506	38 079	43 329	45 959	48 625	13.8

Tables 25 and 26 above show a summary of payments and estimates per sub-programme from 2012/13 to 2018/19. Expenditure increases from R34.770 million in 2012/13 to R38.079 million in the 2015/16 revised estimate due to additional appointments for job creation projects. The projects include the 10 SMME's that are going to be supported and the extension of the Walking Bus project to other regions, which was piloted in the Mbizana area. The budget increases by 13.8 per cent to R43.329 million in 2016/17 due to the additional allocation for the EPWP incentive grant. The budget increases in 2017/18 and 2018/19 are due to a provision made for the planned filling of senior posts.

Compensation of Employees slightly decreases from R3.453 million in 2012/13 to R3.452 million in the 2015/16 revised estimate due to delays in the filling of critical posts due to the ongoing organogram review exercise. In 2016/17, the budget decreases by 1.9 per cent to R3.388 million due to provincial reprioritisation and the increases in 2017/18 and 2018/19 are due to the planned filling of critical vacant posts.

Goods and Services increased from R30.951 million in 2012/13 to R34.309 million in the 2015/16 revised estimate due to a steady increase in the number of job creation beneficiaries. In 2016/17, the budget increases by 15.2 per cent to R39.522 million due to an additional allocation of the EPWP incentive grant.

Payments of capital assets declines from R366 thousand in 2012/13 to R318 thousand in the 2015/16 revised estimate due to reprioritisation of funds for the Mthatha airport upgrades. In 2016/17, the budget increases by 32.1 per cent to R420 thousand due to provision made for office tools for the anticipated filling of critical vacant posts.

Service Delivery Measures

Table 27: Selected service delivery measures for the programme: P5: Community Based Programme

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of training sessions conducted	11	9	9	9
Number of SMMEs established.	-	5	5	5
Number of Departmental projects aligned to EPWP principles and guidelines	6	6	6	5
Number of impact assessments conducted	1	1	-	-
Number of jobs created.	1164	1164	3200	3400
Number of full-time equivalents (FTEs)	95	97	97	97
Number of youths (18-35) employed.	265	326	326	326
Number of women employed.	376	376	376	376
Number of people living with disabilities	8	8	15	30

The programme's measure of performance is based on the number of work opportunities created in an attempt to improve the quality of life of community in the Eastern Cape Province. From 2017/18 the number of work opportunities will increase due to the anticipated merger of the Roads function to the Department of Transport as well as over the MTEF.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 28: Personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018	31 March 2019
1. Administration	665	665	677	675	688	688	688
2. Transport Infrastructure	5	5	7	7	11	11	11
3. Transport Operations	185	185	236	247	249	249	249
4. Transport Regulation	728	723	662	688	689	689	689
5. Community Based Programme	10	10	9	9	12	12	12
Direct charges	-	-	-	-	-	-	-
Total provincial personnel numbers	1 593	1 588	1 591	1 626	1 649	1 649	1 649
Total provincial personnel cost (R thousand)	451 049	460 552	476 211	535 513	572 485	616 757	657 304
Unit cost (R thousand)	283	290	299	329	347	374	399

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 29: Personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	794	160 366	793	160 598	758	164 480	739	46	785	171 416	788	182 377	788	195 071	788	208 792	0.1%	6.8%	31.8%
7 – 10	672	204 586	669	206 316	700	211 063	663	46	709	244 520	724	261 265	724	281 626	724	299 639	0.7%	7.0%	45.6%
11 – 12	91	51 088	91	55 700	100	61 222	83	16	99	71 611	99	77 415	99	84 725	99	89 802	–	7.8%	13.6%
13 – 16	36	27 733	35	30 327	33	31 305	32	1	33	31 350	38	33 510	38	36 252	38	38 411	4.8%	7.0%	5.9%
Other	–	7 276	–	7 611	–	8 141	–	–	–	16 616	–	17 919	–	19 084	–	20 661	–	7.5%	3.1%
Total	1 593	451 049	1 588	460 552	1 591	476 211	1 517	109	1 626	535 513	1 649	572 486	1 649	616 757	1 649	657 304	0.5%	7.1%	100.0%
Programme																			
1. Administration	665	183 212	665	185 576	677	198 052	619	56	675	215 761	688	230 216	688	244 526	688	258 725	0.6%	6.2%	39.7%
2. Transport Infrastructure	5	3 792	5	4 698	7	5 348	2	5	7	6 645	11	8 604	11	9 932	11	10 508	16.3%	16.5%	1.5%
3. Transport Operations	185	68 736	185	71 726	236	75 258	199	48	247	94 523	249	102 174	249	112 971	249	119 523	0.3%	8.1%	18.1%
4. Transport Regulation	728	191 856	723	194 504	662	194 160	688	–	688	215 132	689	228 104	689	243 436	689	262 314	0.0%	6.8%	38.8%
5. Community Based Programme	10	3 453	10	4 048	9	3 393	9	–	9	3 452	12	3 387	12	5 892	12	6 234	10.1%	21.8%	0.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 593	451 049	1 588	460 552	1 591	476 211	1 517	109.0	1 626	535 513.0	1 649	572 485.7	1 649	616 757.2	1 649	657 304.4	0.5%	7.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1 505	104	1 609	529 023	1 630	563 171	1 630	606 721	1 630	646 608	0.4%	6.9%	98.5%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	2 010	2	2 149	2	2 315	2	2 467	–	7.1%	0.4%
Social Services Professions							1	–	1	289	1	309	1	333	1	355	–	7.1%	0.1%
Engineering Professions and related occupations							9	5	14	4 191	16	6 857	16	7 388	16	7 874	4.6%	23.4%	1.1%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							1 517	109	1 626	535 513	1 649	572 486	1 649	616 757	1 649	657 304	0.5%	7.1%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

As illustrated by Table 28 and 29 above, personnel numbers are decreasing from 1 593 in 2012/13 to 1 588 in 2013/14 due to the non-filling of posts as a result of the finalisation of the organogram review. Additional to this, the department experienced challenges in the filling of technical posts in respect of transport planning due to scarce skills. Personnel numbers increased by 3 to 1 591 in 2014/15 due to the appointment of critical personnel in the Government Fleet Services.

In 2015/16, the personnel numbers increase by 35 to 1 626 due to the appointment for core functions at Scholar Transport. Personnel numbers are projected to increase by 23 to 1 649 in 2016/17 due to the planned filling of core function posts, and critical posts under support services as identified by the Auditor General in the previous audit intervention.

The personnel numbers also include the officials that are appointed by the Trading Entity. The number of Occupational specific dispensation (OSD) posts increases from 17 in 2015/16 to 19 in 2016/17 and over the MTEF.

9.3 Payments on training by programme

Table 30: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	1 471	2 268	2 067	3 542	2 417	2 191	3 149	4 196	4 440	43,7
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	1 471	2 268	2 067	3 542	2 417	2 191	3 149	4 196	4 440	43,7
2. Transport Infrastructure	3	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	3	–	–	–	–	–	–	–	–	
3. Transport Operations	916	78	189	–	615	561	–	278	294	(100,0)
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	916	78	189	–	615	561	–	278	294	(100,0)
4. Transport Regulation	8 479	4	–	1 140	–	–	1 200	1 352	1 430	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	8 479	4	–	1 140	–	–	1 200	1 352	1 430	
5. Community Based Programme	129	557	1 779	2 560	1 377	978	3 512	1 217	1 287	259,1
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	129	557	1 779	2 560	1 377	978	3 512	1 217	1 287	259,1
Total payments on training	10 998	2 907	4 035	7 242	4 409	3 730	7 861	7 043	7 451	110,8

9.4 Information on training

Table 31: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	1 593	1 588	1 591	1 517	1 626	1 517	1 649	1 649	1 649	8.7
Number of personnel trained	598	900	900	900	765	765	700	850	850	(8.5)
of which										
Male	336	544	544	544	521	521	400	400	400	(23.2)
Female	262	356	356	356	244	244	300	450	450	23.0
Number of training opportunities	43	43	50	918	918	918	920	920	972	0.2
of which										
Tertiary	8	8	10	544	544	544	544	544	576	
Workshops	20	20	22	356	356	356	356	356	377	
Seminars	15	15	18	18	18	18	20	20	20	11.1
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	475	475	475	475	82	82	110	120	140	34.1
Number of interns appointed	–	–	–	84	107	107	40	80	80	(62.6)
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	
Number of days spent on training	–	–	–	–	–	–	–	–	–	

Table 30 and 31 above provide a summary of departmental spending on training and the number of personnel trained for the period 2012/13 to 2018/19. Staff was trained through formal training, seminars and workshops to equip them with necessary skills for them to perform their duties well. Due to ongoing strategic review exercise, training interventions declined from 900 personnel in 2014/15 to 765 in 2015/16. In 2016/17, the number of people to be trained decreased to 700 as compared to 2015/16 due to provincial reprioritisation. The targeted groups are traffic officers focusing on legislation and fire arm training, Mthatha Airport fire fighters, staff responsible for controlling aircrafts, and on the job training for SCM, Labour Relations and Departmental officials on computer skills.

9.5 Structural changes

None.

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

Department of Transport

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	368 784	410 679	456 974	543 987	543 987	520 630	590 226	640 395	677 539	13,37
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	368 784	410 679	456 974	543 987	543 987	520 630	590 226	640 395	677 539	13,4
Sales of goods and services other than capital assets	10 675	18 214	16 041	20 034	20 034	21 755	21 637	23 368	24 723	(0,5)
Sale of goods and services produced by department (excluding capital assets)	10 675	18 214	16 041	20 034	20 034	21 755	21 637	23 368	24 723	(0,5)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	10 675	18 214	16 041	20 034	20 034	21 755	21 637	23 368	24 723	(0,5)
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	7 110	5 615	4 481	16 070	16 070	9 691	17 356	18 744	19 831	79,1
Interest, dividends and rent on land	507	1 185	1 103	2 060	2 060	1 349	2 225	2 401	2 540	64,9
Interest	507	1 185	-	183	183	-	194	243	257	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	1 103	1 877	1 877	1 349	2 031	2 158	2 283	50,6
Sales of capital assets	-	-	18 089	-	-	-	-	-	-	
Land and sub-soil assets	-	-	18 089	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	466	163 922	81 739	1 150	1 150	982	1 242	1 300	1 375	26,5
Total departmental receipts	387 542	599 615	578 427	583 301	583 301	554 407	632 686	686 208	726 008	14,1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 050 724	1 011 599	1 018 630	1 133 718	1 163 467	1 167 980	1 206 074	1 296 812	1 381 805	3.3
Compensation of employees	451 049	460 552	476 211	522 108	542 469	535 513	572 485	616 757	657 304	6.9
Salaries and wages	386 381	390 778	408 477	464 904	479 430	460 118	504 560	546 266	582 708	9.7
Social contributions	64 668	69 774	67 734	57 204	63 039	75 395	67 925	70 491	74 596	(9.9)
Goods and services	599 558	550 759	542 410	611 610	620 998	632 467	633 589	680 055	724 502	0.2
Administrative fees	370	298	5 211	1 242	757	440	494	671	710	12.3
Advertising	1 165	1 706	8 120	2 358	7 169	8 359	4 513	4 592	4 858	(46.0)
Minor assets	622	3 559	1 069	796	2 065	913	713	1 231	1 302	(21.9)
Audit cost: External	6 133	6 239	7 426	6 500	6 512	7 098	7 500	6 400	6 771	5.7
Bursaries: Employees	2 883	3 967	4 922	2 939	2 939	3 903	3 000	3 504	3 707	(23.1)
Catering: Departmental activities	2 777	3 153	3 119	2 973	4 264	3 664	3 531	3 432	3 631	(3.6)
Communication (G&S)	15 896	14 639	8 644	7 982	8 059	9 093	8 537	11 494	12 161	(6.1)
Computer services	9 378	7 811	10 724	12 943	14 263	15 390	25 112	14 576	15 421	63.2
Consultants and professional services: Business and advisory services	2 339	6 559	2 709	1 525	9 775	12 038	11 866	2 828	2 992	(1.4)
Consultants and professional services: Infrastructure and planning	17 910	15 512	11 785	18 804	14 367	12 977	10 801	13 085	13 844	(16.8)
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	3 649	7 407	5 743	5 717	6 138	6 995	4 227	285	302	(39.6)
Contractors	18 508	3 558	8 230	381	1 058	655	6 872	497	526	949.2
Agency and support / outsourced services	26 545	23 929	33 174	33 935	31 559	31 028	36 458	36 368	38 477	17.5
Entertainment	146	79	75	131	146	149	122	131	139	(18.1)
Fleet services (including government motor transport)	14 960	12 690	13 891	21 883	16 150	11 522	13 048	23 188	24 533	13.2
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	2	49	–	–	–	366	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	12	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 610	997	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	73	–	–	–	–	–	–	–	–
Consumable supplies	3 729	6 561	3 159	5 466	6 304	4 510	6 365	9 540	10 093	41.1
Consumable: Stationery, printing and office supplies	4 791	5 112	4 271	5 525	9 398	7 694	7 383	9 831	10 401	(4.0)
Operating leases	48 669	1 094	1 497	291	1 519	1 041	1 563	899	951	50.1
Property payments	12 960	8 799	9 987	12 388	12 052	10 254	14 196	19 997	21 157	38.4
Transport provided: Departmental activity	366 070	390 635	367 630	434 347	423 198	445 145	435 041	477 793	510 508	(2.3)
Travel and subsistence	18 593	20 518	20 727	21 815	26 890	23 966	19 055	26 914	28 475	(20.5)
Training and development	10 998	2 907	4 035	7 243	4 409	3 730	7 114	7 043	7 451	90.7
Operating payments	6 741	2 065	1 524	2 227	1 589	1 447	1 605	3 026	3 202	10.9
Venues and facilities	577	662	4 604	2 200	10 242	9 934	4 334	2 645	2 798	(56.4)
Rental and hiring	1 537	169	134	–	177	156	139	85	90	(10.9)
Interest and rent on land	117	288	9	–	–	–	–	–	–	–
Interest	117	29	9	–	–	–	–	–	–	–
Rent on land	–	259	–	–	–	–	–	–	–	–
Transfers and subsidies	337 001	415 566	471 715	447 219	451 924	435 062	480 485	499 135	525 478	10.4
Provinces and municipalities	–	100	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	100	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	100	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 455	1 235	1 127	1 702	1 702	1 702	1 794	1 883	1 992	5.4
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	1 455	1 235	1 127	1 702	1 702	1 702	1 794	1 883	1 992	5.4
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	330 571	404 068	462 424	437 805	438 155	422 695	470 576	492 834	518 811	11.3
Public corporations	68 773	102 088	166 726	108 990	108 990	103 969	115 127	118 574	125 451	10.7
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	68 773	102 088	166 726	108 990	108 990	103 969	115 127	118 574	125 451	10.7
Private enterprises	261 798	301 980	295 698	328 815	329 165	318 726	355 449	374 260	393 360	11.5
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	261 798	301 980	295 698	328 815	329 165	318 726	355 449	374 260	393 360	11.5
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	4 975	10 163	8 164	7 712	12 067	10 665	8 115	4 418	4 674	(23.9)
Social benefits	4 975	10 163	8 126	7 712	12 067	10 665	8 115	4 418	4 674	(23.9)
Other transfers to households	–	–	38	–	–	–	–	–	–	–
Payments for capital assets	64 745	89 675	199 296	69 350	98 548	109 879	64 139	51 505	54 492	(41.6)
Buildings and other fixed structures	15 861	37 059	154 521	27 500	57 413	63 803	9 100	–	–	(85.7)
Buildings	15 861	37 059	154 521	25 000	54 913	62 903	–	–	–	(100.0)
Other fixed structures	–	–	–	2 500	2 500	900	9 100	–	–	911.1
Machinery and equipment	48 884	52 616	44 775	41 850	41 135	46 076	55 039	51 505	54 492	19.5
Transport equipment	23 844	38 340	36 667	26 495	26 977	33 938	41 464	45 840	48 499	22.2
Other machinery and equipment	25 040	14 276	8 108	15 355	14 158	12 138	13 575	5 665	5 994	11.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	1	312	260	–	–	5	–	–	–	(100.0)
Total economic classification	1 452 471	1 517 152	1 689 901	1 650 286	1 713 938	1 712 926	1 750 698	1 847 452	1 961 776	2.2

Table B. 3A: Details of payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	255 010	254 961	259 460	272 368	277 118	283 948	302 948	311 406	329 484	6.7
Compensation of employees	183 212	185 576	198 052	214 458	216 406	215 761	230 215	244 526	258 725	6.7
Salaries and wages	156 561	155 191	169 980	189 101	186 646	185 634	202 958	209 762	221 928	9.3
Social contributions	26 651	30 385	28 072	25 357	29 760	30 127	27 257	34 764	36 796	(9.5)
Goods and services	71 681	69 314	61 399	57 910	60 712	68 187	72 733	66 880	70 759	6.7
Administrative fees	212	219	196	471	238	309	330	494	523	6.8
Advertising	765	961	1 426	939	369	388	2 700	1 498	1 585	595.9
Assets less than the capitalisation threshold	366	3 091	544	242	259	286	338	462	489	18.2
Audit cost: External	6 133	6 239	7 426	6 500	6 512	7 098	7 500	6 154	6 511	5.7
Bursaries: Employees	2 883	3 967	4 922	2 939	2 939	3 903	3 000	3 410	3 608	(23.1)
Catering: Departmental activities	1 409	1 581	1 744	1 107	1 151	892	1 805	1 264	1 337	102.4
Communication (G&S)	15 853	14 281	8 574	7 655	7 600	8 699	8 440	10 046	10 629	(3.0)
Computer services	9 316	7 229	9 479	11 339	13 092	14 932	21 695	13 442	14 222	45.3
Consultants and professional services: Business and advisory services	2 338	4 402	1 447	–	3 579	5 746	1 861	802	849	(67.6)
Consultants and professional services: Infrastructure and planning	11	13	–	–	–	–	266	279	295	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	3 567	7 407	2 746	5 000	4 138	5 578	4 228	146	154	(24.2)
Contractors	179	841	497	16	413	111	441	25	26	297.3
Agency and support / outsourced services	–	–	1 153	1 300	1 419	1 316	–	–	–	(100.0)
Entertainment	83	63	64	111	109	131	108	109	115	(17.6)
Fleet services (including government motor transport)	1 757	560	742	1 150	901	877	1 200	1 481	1 567	36.8
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	68	252	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	376	506	597	601	548	524	717	898	950	36.8
Consumable: Stationery, printing and office supplies	2 025	1 753	1 303	1 468	1 437	1 760	1 303	2 308	2 442	(26.0)
Operating leases	5 074	–	–	–	146	94	–	–	–	(100.0)
Property payments	1 279	1 159	949	1 575	1 176	1 276	3 529	4 620	4 888	176.6
Transport provided: Departmental activity	–	1 400	2 421	1 529	1 584	1 673	–	2 194	2 321	(100.0)
Travel and subsistence	9 418	9 800	10 970	8 805	8 857	8 604	8 000	11 727	12 407	(7.0)
Training and development	1 471	2 268	2 067	3 543	2 417	2 191	3 149	4 196	4 439	43.7
Operating payments	5 238	820	880	992	858	755	723	1 151	1 218	(4.2)
Venues and facilities	328	342	1 195	628	868	963	1 348	125	132	40.0
Rental and hiring	1 532	160	57	–	102	81	52	49	52	(35.8)
Interest and rent on land	117	71	9	–	–	–	–	–	–	–
Interest	117	29	9	–	–	–	–	–	–	–
Rent on land	–	42	–	–	–	–	–	–	–	–
Transfers and subsidies	1 995	5 032	3 132	1 911	3 681	2 948	2 184	2 115	2 238	(25.9)
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	–	–	164	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	164	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	164	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 995	5 032	2 968	1 911	3 681	2 948	2 184	2 115	2 238	(25.9)
Social benefits	1 995	5 032	2 962	1 911	3 681	2 948	2 184	2 115	2 238	(25.9)
Other transfers to households	–	–	6	–	–	–	–	–	–	–
Payments for capital assets	10 939	12 226	8 719	7 818	8 316	7 699	7 386	8 498	8 991	(4.1)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 939	12 226	8 719	7 818	8 316	7 699	7 386	8 498	8 991	(4.1)
Transport equipment	–	5 614	3 695	6 855	2 277	3 067	2 840	5 572	5 895	(7.4)
Other machinery and equipment	10 939	6 612	5 024	963	6 039	4 632	4 546	2 926	3 096	(1.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	1	312	260	–	–	5	–	–	–	(100.0)
Total economic classification	267 945	272 531	271 571	282 097	289 115	294 600	312 518	322 019	340 712	6.1

Table B.4B: Details of payments and estimates by economic classification: P2 –Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	9 552	10 195	11 052	23 136	19 682	17 749	14 638	15 370	16 262	(17.5)
Compensation of employees	3 792	4 698	5 348	7 059	7 051	6 645	8 604	9 932	10 508	29.5
Salaries and wages	3 307	4 136	4 803	6 460	6 276	5 884	7 851	8 291	8 772	33.4
Social contributions	485	562	545	599	775	761	753	1 641	1 736	(1.1)
Goods and services	5 760	5 497	5 704	16 077	12 631	11 104	6 034	5 438	5 754	(45.7)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	27	107	41	184	1 473	1 711	75	205	217	(95.6)
Assets less than the capitalisation threshold	7	8	15	20	120	10	–	49	52	(100.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	6	–	224	335	330	18	19	20	(94.5)
Communication (G&S)	–	4	5	–	1	–	–	–	–	–
Computer services	–	–	458	334	188	188	200	370	391	6.4
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	5 470	5 163	4 972	13 964	9 764	7 063	5 435	4 288	4 537	(23.0)
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	1	1	–	4	–	–	2	6	6	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	–	4	5	5	–	5	5	21	22	–
Consumable: Stationery, printing and office supplies	15	41	14	70	20	20	28	51	54	40.0
Operating leases	–	–	–	–	–	–	8	8	8	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	176	163	167	200	587	591	261	367	388	(55.8)
Training and development	3	–	–	–	–	–	–	–	–	–
Operating payments	26	–	27	11	–	–	2	2	2	–
Venues and facilities	35	–	–	1 061	143	1 186	–	52	55	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	54	–	131	279	–	–	–	(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	–	131	279	–	–	–	(100.0)
Social benefits	–	–	54	–	131	279	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	47	14	131	197	343	255	239	219	232	(6.3)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	47	14	131	197	343	255	239	219	232	(6.3)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	47	14	131	197	343	255	239	219	232	(6.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	9 599	10 209	11 237	23 333	20 156	18 283	14 877	15 589	16 494	(18.6)

Table B.5C: Details of payments and estimates by economic classification: P3 – Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	509 299	486 409	482 019	541 030	562 863	574 088	575 288	635 313	677 164	0.2
Compensation of employees	68 736	71 726	75 258	81 717	96 394	94 523	102 174	112 971	119 523	8.1
Salaries and wages	59 000	61 818	65 159	73 473	86 930	81 943	91 064	90 269	95 505	11.1
Social contributions	9 736	9 908	10 099	8 244	9 464	12 580	11 110	22 702	24 019	(11.7)
Goods and services	440 563	414 683	406 761	459 313	466 469	479 565	473 114	522 342	557 641	(1.3)
Administrative fees	88	33	2 946	–	107	38	59	20	21	55.3
Advertising	320	595	6 365	767	5 046	6 042	1 392	1 829	1 935	(77.0)
Assets less than the capitalisation threshold	181	204	88	144	867	274	210	321	340	(23.4)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	8	8	–
Catering: Departmental activities	575	453	430	656	1 339	988	733	1 070	1 132	(25.8)
Communication (G&S)	32	170	45	–	363	267	40	774	819	(85.0)
Computer services	3	2	–	–	–	–	2 017	107	113	–
Consultants and professional services: Business and advisory services	1	2 044	124	1 525	974	1 224	5 005	2 026	2 144	308.9
Consultants and professional services: Infrastructure and planning	11 566	8 828	6 813	4 680	4 423	5 843	5 100	8 518	9 012	(12.7)
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	715	–	2 000	1 250	–	–	–	(100.0)
Contractors	16 337	437	6 642	–	454	238	220	24	25	(7.6)
Agency and support / outsourced services	–	–	379	1 569	608	536	5 835	1 952	2 065	988.6
Entertainment	14	7	6	10	30	18	10	14	15	(44.4)
Fleet services (including government motor transport)	737	1 337	2 168	2 163	6 337	732	1 640	9 162	9 693	124.0
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	2	49	–	–	–	366	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	696	211	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medgas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	277	496	270	2 045	874	1 066	512	4 142	4 382	(52.0)
Consumable: Stationery, printing and office supplies	893	272	564	675	1 495	1 541	1 635	952	1 007	6.1
Operating leases	27 100	–	–	291	90	19	–	307	325	(100.0)
Property payments	8 982	4 863	5 772	6 920	6 388	4 972	6 586	6 803	7 198	32.5
Transport provided: Departmental activity	366 070	389 235	365 209	432 818	421 614	443 472	435 041	475 422	507 999	(1.9)
Travel and subsistence	4 950	4 664	4 685	4 492	8 799	7 152	5 600	7 510	7 946	(21.7)
Training and development	916	78	189	–	615	561	–	278	294	(100.0)
Operating payments	798	601	316	376	312	406	327	805	852	(19.5)
Venues and facilities	20	95	3 034	182	3 734	2 560	1 152	298	315	(55.0)
Rental and hiring	5	9	1	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	333 338	407 211	463 749	440 246	443 000	426 595	474 228	495 535	521 669	11.2
Provinces and municipalities	–	100	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	100	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	100	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 455	1 235	1 127	1 702	1 702	1 702	1 794	1 883	1 992	5.4
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	1 455	1 235	1 127	1 702	1 702	1 702	1 794	1 883	1 992	5.4
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	330 571	404 068	462 260	437 805	438 155	422 695	470 576	492 834	518 811	11.3
Public corporations	68 773	102 088	166 726	108 990	108 990	103 969	115 127	118 574	125 451	10.7
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	68 773	102 088	166 726	108 990	108 990	103 969	115 127	118 574	125 451	10.7
Private enterprises	261 798	301 980	295 534	328 815	329 165	318 726	355 449	374 260	393 360	11.5
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	261 798	301 980	295 534	328 815	329 165	318 726	355 449	374 260	393 360	11.5
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 312	1 808	362	739	3 143	2 198	1 858	818	865	(15.5)
Social benefits	1 312	1 808	362	739	3 143	2 198	1 858	818	865	(15.5)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	19 513	41 315	156 073	30 183	61 672	68 696	27 613	2 467	2 610	(59.8)
Buildings and other fixed structures	15 861	37 059	151 761	25 000	54 913	62 903	9 100	–	–	(85.5)
Buildings	15 861	37 059	151 761	25 000	54 913	62 903	–	–	–	(100.0)
Other fixed structures	–	–	–	–	–	–	9 100	–	–	–
Machinery and equipment	3 652	4 256	4 312	5 183	6 759	5 793	18 513	2 467	2 610	219.6
Transport equipment	952	2 852	3 319	2 814	2 998	3 213	12 724	499	528	296.0
Other machinery and equipment	2 700	1 404	993	2 369	3 761	2 580	5 789	1 968	2 082	124.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	862 150	934 935	1 101 841	1 011 459	1 067 535	1 069 379	1 077 129	1 133 315	1 201 443	0.7

Table B.6D: Details of payments and estimates by economic classification: P4 – Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	242 459	227 161	224 079	256 136	262 795	254 434	270 291	289 093	310 619	6.2
Compensation of employees	191 856	194 504	194 160	214 812	218 536	215 132	228 104	243 436	262 314	6.0
Salaries and wages	164 461	166 053	165 579	192 027	195 715	183 658	199 442	234 007	252 338	8.6
Social contributions	27 395	28 451	28 581	22 785	22 821	31 474	28 662	9 429	9 976	(8.9)
Goods and services	50 603	32 443	29 919	41 324	44 259	39 302	42 187	45 657	48 305	7.3
Administrative fees	40	26	2 051	771	412	93	105	157	166	12.9
Advertising	53	13	46	399	275	212	316	653	691	49.1
Assets less than the capitalisation threshold	55	204	370	282	674	334	139	218	231	(58.4)
Audit cost: External	–	–	–	–	–	–	–	246	260	–
Bursaries: Employees	–	–	–	–	–	–	–	17	18	–
Catering: Departmental activities	316	423	362	800	730	762	720	889	941	(5.5)
Communication (G&S)	11	176	18	276	74	127	57	450	476	(55.1)
Computer services	59	66	–	10	190	–	–	410	434	–
Consultants and professional services: Business and advisory services	–	–	–	–	5 000	5 000	3 500	–	–	(30.0)
Consultants and professional services: Infrastructure and planning	–	1 508	–	160	180	71	–	–	–	(100.0)
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	82	–	1 937	717	–	167	-1	139	147	(100.6)
Contractors	1 012	2 267	1 089	360	184	306	6 200	151	160	1926.1
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	15	6	5	6	7	–	2	2	2	–
Fleet services (including government motor transport)	12 347	10 728	10 919	18 320	8 793	9 834	10 208	12 545	13 273	3.8
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	846	211	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	73	–	–	–	–	–	–	–	–
Consumable supplies	2 739	4 277	1 397	2 383	2 201	1 112	3 254	3 749	3 966	192.6
Consumable: Stationery, printing and office supplies	1 800	2 970	2 328	3 272	6 393	4 331	4 343	6 298	6 663	0.3
Operating leases	16 383	1 094	1 497	–	1 283	928	1 555	466	493	67.6
Property payments	2 574	2 777	3 237	3 997	4 488	4 006	4 081	8 574	9 071	1.9
Transport provided: Departmental activity	–	–	–	–	–	–	–	177	187	–
Travel and subsistence	2 980	4 791	4 004	7 390	7 527	6 588	4 147	6 080	6 433	(37.1)
Training and development	8 479	4	–	1 140	–	–	1 200	1 352	1 430	–
Operating payments	648	604	285	848	353	207	553	1 068	1 130	167.1
Venues and facilities	164	225	374	194	5 496	5 224	1 808	1 980	2 095	(65.4)
Rental and hiring	–	–	–	–	–	–	–	36	38	–
Interest and rent on land	–	214	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	214	–	–	–	–	–	–	–	–
Transfers and subsidies	1 668	3 323	4 780	5 062	5 062	5 240	4 073	1 485	1 571	(22.3)
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	1 668	3 323	4 780	5 062	5 062	5 240	4 073	1 485	1 571	(22.3)
Social benefits	1 668	3 323	4 748	5 062	5 062	5 240	4 073	1 485	1 571	(22.3)
Other transfers to households	–	–	32	–	–	–	–	–	–	–
Payments for capital assets	33 880	35 752	34 011	30 705	27 770	32 911	28 481	39 992	42 312	(13.5)
Buildings and other fixed structures	–	–	2 760	2 500	2 500	900	–	–	–	(100.0)
Buildings	–	–	2 760	–	–	–	–	–	–	–
Other fixed structures	–	–	–	2 500	2 500	900	–	–	–	(100.0)
Machinery and equipment	33 880	35 752	31 251	28 205	25 270	32 011	28 481	39 992	42 312	(11.0)
Transport equipment	22 747	29 659	29 513	16 379	21 585	27 590	25 710	39 440	41 728	(6.8)
Other machinery and equipment	11 133	6 093	1 738	11 826	3 685	4 421	2 771	552	584	(37.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	278 007	266 236	262 870	291 902	295 626	292 585	302 845	330 570	354 502	3.5

Table B.7E: Details of payments and estimates by economic classification: P5 – Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	34 404	32 873	42 020	41 048	41 009	37 761	42 909	45 630	48 277	13.6
Compensation of employees	3 453	4 048	3 393	4 062	4 082	3 452	3 388	5 892	6 234	(1.9)
Salaries and wages	3 052	3 580	2 956	3 843	3 863	2 999	3 245	3 937	4 165	8.2
Social contributions	401	468	437	219	219	453	143	1 955	2 068	(68.4)
Goods and services	30 951	28 822	38 627	36 986	36 927	34 309	39 521	39 738	42 043	15.2
Administrative fees	30	20	18	-	-	-	-	-	-	-
Advertising	-	30	242	69	6	6	30	407	431	400.0
Assets less than the capitalisation threshold	13	52	52	108	145	9	26	181	191	188.9
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	69	73	-
Catering: Departmental activities	477	690	583	186	709	692	255	190	201	(63.2)
Communication (G&S)	-	8	2	51	21	-	-	224	237	-
Computer services	-	514	787	1 260	793	270	1 200	247	261	344.4
Consultants and professional services: Business and advisory services	-	113	1 138	-	222	68	1 500	-	-	2105.9
Consultants and professional services: Infrastructure and planning	863	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	345	-	-	-	-	-	-	-
Contractors	980	13	2	5	7	-	11	297	314	-
Agency and support / outsourced services	26 545	23 929	31 642	31 066	29 532	29 176	30 623	34 416	36 412	5.0
Entertainment	33	2	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	119	65	62	250	119	79	-	-	-	(100.0)
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	-	12	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	323	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	337	1 278	890	432	2 681	1 803	1 877	730	772	4.1
Consumable: Stationery, printing and office supplies	58	76	62	40	53	42	74	222	235	76.2
Operating leases	112	-	-	-	-	-	-	118	125	-
Property payments	125	-	29	-104	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 069	1 100	901	928	1 120	1 031	1 047	1 230	1 301	1.6
Training and development	129	557	1 779	2 560	1 377	978	2 765	1 217	1 288	182.7
Operating payments	31	40	16	-	66	79	-	-	-	(100.0)
Venues and facilities	30	-	1	135	1	1	26	190	201	2500.0
Rental and hiring	-	-	76	-	75	75	87	-	-	16.0
Interest and rent on land	-	3	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	3	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	50	-	-	-	-	-
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	-	-	-	-	50	-	-	-	-	-
Social benefits	-	-	-	-	50	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	366	368	362	447	447	318	420	329	348	32.1
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	366	368	362	447	447	318	420	329	348	32.1
Transport equipment	145	215	140	447	117	68	190	329	348	179.4
Other machinery and equipment	221	153	222	-	330	250	230	-	-	(8.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	34 770	33 241	42 382	41 495	41 506	38 079	43 329	45 959	48 625	13.8

Table B. 8A: Conditional grant payments and estimates by economic classification: Summary

R' 000	Audited			Main appropri ation	Adjusted appropri ation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	177 094	187 220	199 377	203 737	203 678	203 678	223 937	231 252	242 058	9.9
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	177 094	187 220	199 377	203 737	203 678	203 678	223 937	231 252	242 058	9.9
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	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	177 094	187 220	199 377	203 737	203 678	203 678	223 937	231 252	242 058	9.9
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	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Softw are and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	177 094	187 220	199 377	203 737	203 678	203 678	223 937	231 252	242 058	9.9

Table B.9B: 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 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Current payments	2 628	3 264	4 099	4 142	4 083	4 083	5 720	-	-	40.1
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	2 628	3 264	4 099	4 142	4 083	4 083	5 720	-	-	40.1
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	2 628	3 264	4 099	4 142	4 083	4 083	5 720	-	-	40.1
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 628	3 264	4 099	4 142	4 083	4 083	5 720	-	-	(30.5)

Table B.10C: 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 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	174 466	183 956	195 278	199 595	199 595	199 595	218 217	231 252.00	242 058	9.3
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	174 466	183 956	195 278	199 595	199 595	199 595	218 217	231 252.00	242 058	9.3
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	174 466	183 956	195 278	199 595	199 595	199 595	218 217	231 252	242 058	9.3
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	174 466	183 956	195 278	199 595	199 595	199 595	218 217	231 252	242 058	(45.3)

Table B.11: Payments of infrastructure by category (Project List)

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
1. Upgrades and additions														
1	Mthatha Airport Upgrade	Construction	King Sabata Dalindyebo	Building	01/04/2011	30/09/2017	Equitable share	TRANSPORT OPERATIONS	Individual project	203 544	50 907	9 100	-	-
Total Upgrades and additions														
Total Transport Infrastructure														
											50 907	9 100	-	-

END OF EPRE



Vote 11

Department: Human Settlements

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2016/17	R2 349 036
Responsible MEC	MEC for 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

- 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

- Housing facilitation and emerging contractors' empowerment;
- 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

Despite a substantial reduction in Conditional Grant, the Department has managed to maintain a steady momentum in the delivery of units and services for the citizens of the Eastern Cape. However, the current funding reduction is having serious consequences for future human settlements delivery in the Province, where the current funding is predominantly directed towards core services rather than for planning of new urban projects and informal settlement upgrading.

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; 1994 White Paper on Housing; Housing Act (of 1997). There are a number of Acts that have been promulgated to further support the department's constitutional mandate and these include, among others, the Prevention of Illegal Eviction from Unlawful Occupation of Land Act of 1998; the Housing Consumer Protection Measures Act (of 1998); the Rental Housing Act (of 1999, as amended) and Home Loans and Mortgage Disclosure Act (of 2000), the 2004 Comprehensive Plan for the Development of Sustainable Human Settlements and Social Housing Act (of 2008). Other legislative issues affecting the creation of integrated human settlement 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.

The revisions to legislative and other mandates have been due to the following relevant court rulings:

- Government of the Republic of South Africa v Irene Grootboom & Others: CCT 11/00 (right of access to adequate housing);
- Thubelitsha Homes, Minister of Housing and Minister of Local Government & Housing, Western Cape v Various Occupants, the City of Cape Town and Firstrand Bank Limited: CCT 22/08 (eviction of 20 000 residents of Joe Slovo informal settlement); and
- Bio-watch Trust v Registrar Genetic Resources & others: CCT 80/08 Dingaan Hendrik Nyathi v MEC for the Department of Health, Gauteng, Minister of Justice & Constitutional Development: CCT 19/07 (Promotion of access to information Act).

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R34.141 million over the 2016 MTEF. This was in order to fund the national priorities.

The budget decisions are impacted by the tight fiscal environment of the province and the unfavourable economic outlook. Over the 2016/17 MTEF, the department is committed to implement cost-cutting measures in conjunction with National Treasury Instruction 01 of 2013/14. The personnel budget is based upon the current warm bodies, provisions of Improvement In Conditions of Service (ICS) and the vacant funded posts as per the Annual Recruitment Plan of the department. 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.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department's budget is aligned to the national priority number 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
- Development of rural housing.

2. Review of the current financial year (2015/16)

The department continues to collaborate with all relevant sector departments and stakeholders to ensure the attainment of Outcome 8 and the provision of sustainable human settlements and improved quality of households' life.

As at the end of December 2015, the department completed 8 962 of the planned 13 100 housing units, 2 569 of the planned 2 311 defective units were rectified and 8 059 of the targeted 10 231 sites were serviced. Construction milestones at various stages attained over and above completed houses are; 4 969 foundations, 1 971 wall plates, 4 094 roofs and 2 591 finishes accomplished.

3 118 bucket toilets were eradicated in the following municipalities namely Makana, Sundays River, Baviaans, Joe Gqabi, Chris Hani, Inkwezi, Blue Crane Route and Ndlambe and forms part of the departments focus to speed up provision of basic services like electricity and sanitation.

Efforts have been made to ensure that our beneficiaries receive full ownership / title to their houses. This is still an area requiring improvement due to the amount of backlog in the issuing of title deeds and the challenges of misallocation and illegal occupation of subsidy houses. The Beneficiary Correct Occupation Campaign remains a noteworthy exercise towards ensuring that the beneficiary who was issued with a title deed is the correct beneficiary in the correct house.

The department has implemented the Youth Brigade programme which is an enhancement of the previous flagship programme of the department. During the year under review 200 youth were targeted and 2 Youth Brigade Projects have been implemented in Buffalo City Metro Municipality (Mdantsane) and Maletswai Municipality (Dukathole, Aliwal North). Youth were taken through various skills development and onsite training.

2.1 Key achievements

Three hundred and sixty eight Social Rental housing units were completed in the Fairview Link project, 327 beneficiaries were approved on the Finance Linked Individual Subsidy Programme (FLISP) and 280 Individual Subsidies were approved.

The department has sought to create job opportunities through housing construction. A total of 11 331 jobs were created in the following categories; Women: 969; Youth: 5 788; Male: 4 554; Disabled: 20.

Youth Build projects were implemented and 154 youth were trained in Buffalo City Metropolitan Municipality (BCMM), Chris Hani and Nelson Mandela regions. In Joe Gqabi region 50 youth participated in the Youth Brigade Programme and commenced training on life skills and technical training.

The transfer of 2 944 title deeds of the planned 7 000 for the year were issued to qualifying beneficiaries due to the project steering committee that was established to fast track the process.

The department has connected 1 127 sites to water and sanitation infrastructure in rural settlements against the target of 3 440.

The Upgrading of Informal Settlements Programme has realized the completion and handover of one Multi Purpose Centre (MPCC), the Kululwa Jawuka (Titi Jonas) in Ndlambe, and 7 more are under construction: Chatty, Motherwell, Uitenhage-Kwa Langa, Nkantolo, Tabachicha, Deberha, and Ntsongeni / Tsomo.

The department has acquired well located, suitable land parcels for human settlements development. In this regard, 2 land parcels in Kouga Local Municipality have been acquired measuring 80 ha (Erf 335 Ptn1 of Farm Estate Klein in Ocean View) and 59 817 ha (Erf 436 Ptn 29 of Farm Lourie River). These land parcels will be utilised to construct low cost housing.

Two additional land parcels were donated to the department in Cintsa amounting to 409,438 ha, (Farm No 211 and remainder of Farm No. 137 in the Great Kei Municipality). These land parcels will accommodate the local farm workers as well as a mixed mode development and social amenities.

The department has succeeded in supporting Integrated Residential Development in three projects, namely; 273 Mandela Park and Lotusville in Sarah Baartman and social infrastructure.

2.2 Key challenges

Inadequate bulk infrastructure in secondary and small towns prevents the implementation of the new projects. The department will continue to advocate for extension of the infrastructure grant to distressed municipalities.

Poor land-use management practices in municipalities are leading to land invasion and increased number of Informal Settlements. The department will continue to interact with those affected municipalities to implement strategies on illegal land occupation. Unavailability of affordable, well positioned land for social housing developments and limited restructuring zones. A motivation for expansion of Restructuring Zones has been submitted to the National Department of Human Settlements.

Lack of integrated planning between the department, other sector departments, municipalities, private sector and donor institutions resulting in a misalignment between planning and implementation of the Municipal Infrastructure Grant and the Urban Settlements Development Grant. In an effort to minimise accruals, the department is monitoring construction on site against the Project Implementation Plans and cash flow projections. The department has the objective of reducing its commitments in the MTEF period.

3. Outlook for the coming financial year (2016/17)

The long-term delivery strategy of the department remains anchored on the national outputs that form part of Outcome 8 that are aligned to the National Development Plan key considerations.

This will be undertaken through various programs with a target of 13 180 new housing units that will be built across the province and plans to install 10 606 service stands. 1 899 defective houses will be rectified for both Pre and Post 1994. The job creation strategy aims to create 10 783 work opportunities.

The department will continue its focus on rural housing delivery and provision of basic services to households. The department will also explore renewable energy to speed up provision of basic services like electricity and sanitation in already completed projects.

For the 2016/17 financial year, the department will liaise with the Department of Cooperative Governance and Traditional Affairs and relevant stakeholders to facilitate streamlining of the title deeds administrative process. A total of 8 000 title deeds will be issued to beneficiaries during the year.

The department will continue to roll out youth build programs in all the regions in an effort to skill young people. The programme will equip unemployed youth with built-environment skills and training. The department is in partnership with National Home Builders Registration Council (NHBR), National Youth Development Agency (NYDA) and other relevant institutions such as Further Education and Training (FET) colleges to further train the youth, emerging from the youth build and youth brigade projects to become artisans. The department has initiated discussions with the National Estate Agencies to pursue potential training options for the youth capacity building programme.

4. Reprioritisation

In line with the austerity measures introduced, the department has identified non-core items and activities specifically catering, 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 are aligned to the department's procurement plan. Due to the current commitments the department is not planning any new major procurement in the next financial year except for destitute projects and projects in Sarah Baartman region which were blocked due to bulk infrastructure challenges. The department has standard leases in place for the rental of office equipment, cellular phone contracts and fleet vehicles.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	271 016	301 189	324 458	332 954	340 427	339 700	354 714	375 558	399 846	4.4
Conditional grants	2 008 046	2 526 803	2 395 372	1 964 979	2 063 856	2 063 074	1 994 322	2 460 660	2 477 121	(3.3)
Housing Disaster Relief Grant	–	94 172	94 172	100 000	100 000	100 000	100 000	134 261		
Human Settlements Development Grant	2 008 046	2 429 631	2 298 546	1 862 372	1 962 372	1 962 372	1 891 457	2 326 399	2 477 121	(3.6)
EPWP Integrated Grant		3 000	2 654	2 607	1 484	702	2 865	–	–	308.1
Total receipts	2 279 062	2 827 992	2 719 830	2 297 933	2 404 283	2 402 774	2 349 036	2 836 218	2 876 967	(2.2)
Of which										
Departmental receipts	7 880	10 344	8 257	3 422	3 422	12 215	1 046	1 098	1 153	(91.4)

Table 2 above shows the sources of funding over the period 2012/13 to 2018/19. Funding increased from R2.279 billion in 2012/13 to a revised estimate of R2.402 billion in 2015/16. In 2016/17, funding decreases by 2.2 per cent from R2.402 billion in 2015/16 revised estimate to R2.349 billion. The

department was originally allocated an amount of R2.607 million in 2015/16 in respect of the EPWP Integrated Grant for Provinces and R2.865 million was allocated for 2016/17.

6.2 Departmental receipts collection

Table 3 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	2 009	1 496	1 402	1 673	1 673	1 688	1 046	1 098	1 153	(38,0)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	1 844	8 823	6 855	1 749	1 749	4 061	–	–	–	(100,0)
Sales of capital assets	–	–	–	–	–	3 920	–	–	–	(100,0)
Transactions in financial assets and liabilities	4 027	25	–	–	–	2 546	–	–	–	(100,0)
Total departmental receipts	7 880	10 344	8 257	3 422	3 422	12 215	1 046	1 098	1 153	(91,4)

Table 3 above shows departmental receipts collection per item. Receipts have increased from R7.880 million in 2012/13 to a revised estimate of R12.215 million in 2015/16. The increase is due to sale of capital assets and transaction in financial assets. Therefore, receipts are decreasing by 91.4 per cent from a revised estimate of R12.215 million to R 1.046 million. The department is not a major own revenue collection department.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated.

- All vacant funded posts within the approved structure would be filled;
- The inflation rate of 6 per cent for 2016/17 and the increases in medical aid and housing allowance based upon the bargaining council agreements;
- Inflation related items such as goods and services are based on CPI projections; and
- The departmental cost-cutting measures, in conjunction with National Treasury Instruction 01 of 2013/14, will continue to be adhered to over the 2016/17 MTEF.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	117 703	111 631	130 051	141 111	141 894	141 253	136 743	139 200	146 856	(3,2)
2. Housing Needs, Research and Planning	17 276	14 835	17 296	18 174	18 709	18 402	19 270	19 487	20 428	4,7
3. Housing Development	2 134 900	2 691 523	2 562 764	2 128 283	2 232 728	2 232 286	2 182 494	2 666 037	2 697 415	(2,2)
4. Housing Asset Management	9 183	10 003	9 719	10 365	10 952	10 833	10 529	11 494	12 268	(2,8)
Total payments and estimates	2 279 062	2 827 992	2 719 830	2 297 933	2 404 283	2 402 774	2 349 036	2 836 218	2 876 967	(2,2)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	267 842	296 286	318 200	324 622	331 457	330 244	349 579	367 308	391 175	5.9
Compensation of employees	199 361	226 229	251 879	283 915	281 589	281 331	305 031	328 707	350 881	8.4
Goods and services	68 481	69 641	66 291	40 707	49 868	48 913	44 548	38 601	40 294	(8.9)
Interest and rent on land	-	416	30	-	-	-	-	-	-	-
Transfers and subsidies to:	2 003 147	2 524 287	2 394 249	1 963 711	2 066 037	2 065 607	1 992 857	2 462 310	2 478 867	(3.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 003 147	2 524 287	2 394 249	1 963 711	2 066 037	2 065 607	1 992 857	2 462 310	2 478 867	(3.5)
Payments for capital assets	8 071	7 417	7 380	9 600	6 789	6 923	6 600	6 600	6 925	(4.7)
Buildings and other fixed structures	-	-	-	-	-	221	-	-	-	(100.0)
Machinery and equipment	8 071	7 417	7 380	9 600	6 789	6 702	6 600	6 600	6 925	(1.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	2	1	-	-	-	-	-	-	-
Total economic classification	2 279 062	2 827 992	2 719 830	2 297 933	2 404 283	2 402 774	2 349 036	2 836 218	2 876 967	(2.2)

Tables 4 and 5 above provide a summary of the vote payments and budgeted estimates over the MTEF period, by programme and economic classification, respectively. Expenditure increased from R2.279 billion in 2012/13 to R2.402 billion revised estimate in 2015/16. Expenditure comprises mainly of the HSDG which accounts for about 90 per cent of the department's budget. Overall, the budget decreases by 2.2 per cent from a revised estimate R2.402 billion in 2015/16 to R2.349 billion in 2016/17. The HSDG allocation decreases by 3.5 per cent due to some capital projects that have been postponed.

Compensation of employees increases from R199.361 million in 2012/13 to a revised estimate of R281.331 million. Compensation of employees increases by 8.4 per cent in 2016/17 from a revised estimate of R281.331 million to R305.031 million in 2016/17 due to the provision for Improvement in Conditions of Services (ICS).

Goods and services decreases from R68.481 million to R48.913 million in 2015/16 revised estimate as a result of reprioritisation within the department. Goods and services decreases by 8.9 per cent from the R48.913 million revised estimate in 2015/16 to R44.548 million in 2016/17.

The main cost driver of the department's budget is the HSDG located under capital transfers. This grant decreased by 3.5 per cent from the R2.066 billion revised estimate in 2015/16 to R1. 992 billion in 2016/17 and will be geared towards attaining policy priority outcomes for delivery of houses, Rental and Social Housing and the Upgrading of Informal Settlements.

Payment for capital assets decreases by 1.5 per cent from the R6.702 million revised estimate in 2015/16 to R6.6 million in 2016/17.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	523 422	760 729	600 010	656 773	756 773	756 773	747 230	774 906	862 867	1.3
Nelson Mandela Metro	366 268	606 948	326 288	310 906	410 906	410 906	517 128	528 171	565 367	(20.5)
Buffalo City Metro	157 154	153 781	273 722	345 867	345 867	345 867	230 102	246 735	297 500	50.3
Category B	-	-	-	-	-	-	-	-	-	-
Category C	1 046 782	1 216 799	1 354 452	1 002 911	1 002 911	1 002 911	1 129 727	1 293 266	1 150 379	(11.2)
Sarah Baartman Municipality	218 697	196 805	105 030	202 890	202 890	202 890	184 384	181 089	137 399	10.0
Amatole District Municipality	144 181	241 476	290 511	138 764	138 764	138 764	182 325	183 113	114 048	(23.9)
Chris Hani District Municipality	178 310	249 127	183 967	194 458	194 458	194 458	151 317	294 090	243 810	28.5
Joe Gqabi District Municipality	122 325	203 699	69 005	136 933	136 933	136 933	138 215	137 695	120 448	(0.9)
O.R. Tambo District Municipality	190 779	235 798	319 996	189 990	189 990	189 990	235 871	255 051	321 181	(19.5)
Alfred Nzo District Municipality	192 490	89 894	385 943	139 876	139 876	139 876	237 615	242 228	213 493	(41.1)
Whole Province	708 860	850 460	765 369	638 249	644 599	643 090	472 079	768 046	863 721	35.2
Total transfers to municipalities	2 279 064	2 827 988	2 719 831	2 297 933	2 404 283	2 402 774	2 349 036	2 836 218	2 876 967	2.1

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 13 180 targeted delivery of human settlements across the province.

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 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
New infrastructure assets	-	-	-	-	-	-	-	-	-	-
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-	-
Infrastructure transfers	2 002 175	2 523 803	2 392 718	1 962 372	2 062 372	2 062 372	1 991 457	2 460 660	2 477 121	(3.4)
Current	-	-	-	-	-	-	-	-	-	-
Capital	2 002 175	2 523 803	2 392 718	1 962 372	2 062 372	2 062 372	1 991 457	2 460 660	2 477 121	(3.4)
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	2 002 175	2 523 803	2 392 718	1 962 372	2 062 372	2 062 372	1 991 457	2 460 660	2 477 121	(3.4)

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

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.

The department managed to implement the "New Service Delivery Model" with the exception of the revised Organogram and managed to improve the processes in the delivery value chain. One of the critical factors that has changed now is the inclusion of pre-planning in the terms of reference of the Turnkey contractor which addressed some of the fundamental weakness. As a result now, the entire construction process from pre-planning, procurement, construction and close out takes place in an average period of 3-4 years. In order to ensure that the department does not over commit in terms of the available allocations, a process has been undertaken to reconcile the Project List, BAS system and the Housing Subsidy System (HSS).

7.5.2 Maintenance

Maintenance is on an ad-hoc basis and only when rental for housing units is up to date.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Human Settlements Development Grant	2 002 175	2 429 631	2 392 718	1 862 372	1 962 372	1 962 372	1 891 457	2 326 399	2 477 121	(3.6)
Housing Disaster Relief Grant	-	94 172	-	100 000	100 000	100 000	100 000	134 261	-	
EPWP incentive Grant to Provinces	-	2 128	1 383	2 607	2 607	2 607	2 865	-	-	9.9
Total	2 002 175	2 525 931	2 394 101	1 964 979	2 064 979	2 064 979	1 994 322	2 460 660	2 477 121	(3.4)

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments		2 128	1 383	2 607	2 607	2 607	2 865	-	-	9.9
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	2 128	1 383	2 607	2 607	2 607	2 865	-	-	9.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 002 175	2 429 631	2 392 718	1 962 372	2 062 372	2 062 372	1 991 457	2 460 660	2 477 121	(3.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 002 175	2 523 803	2 392 718	1 962 372	2 062 372	2 062 372	1 991 457	2 460 660	2 477 121	(3.4)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	2 002 175	2 525 931	2 394 101	1 964 979	2 064 979	2 064 979	1 994 322	2 460 660	2 477 121	(3.4)

The HSDG is allocated as transfers to households. The grants decrease from R2.002 billion in 2012/13 to R2.064 billion revised estimate in 2015/16. The grant decreases by 3.4 per cent to R1.994 billion in the 2016/17 financial year due to some of the projects postponed.

7.8 Transfers

7.8.1 Transfers to public entities

None

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8. Programme description**Programme 1: Administration**

Objectives: To provide overall management in the department in accordance with all applicable Acts and policies.

Office of the MEC provides 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 sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Office of the MEC	5 760	6 033	7 000	8 003	8 003	7 919	8 188	8 108	8 575	3.4
2. Corporate Services	111 943	105 598	123 051	133 108	133 891	133 334	128 556	131 092	138 281	(3.6)
Total payments and estimates	117 703	111 631	130 051	141 111	141 894	141 253	136 743	139 200	146 856	(3.2)

Table 11: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	114 414	110 277	125 989	133 791	137 094	136 250	132 497	134 890	142 353	(2,8)
Compensation of employees	76 596	75 918	86 475	101 293	99 516	99 420	100 461	103 936	110 951	1,0
Goods and services	37 818	33 970	39 484	32 498	37 578	36 830	32 036	30 954	31 402	(13,0)
Interest and rent on land	–	389	30	–	–	–	–	–	–	–
Transfers and subsidies to:	44	9	273	160	751	751	86	150	159	(88,5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	44	9	273	160	751	751	86	150	159	(88,5)
Payments for capital assets	3 243	1 343	3 789	7 160	4 049	4 252	4 160	4 160	4 344	(2,2)
Buildings and other fixed structures	–	–	–	–	–	221	–	–	–	(100,0)
Machinery and equipment	3 243	1 343	3 789	7 160	4 049	4 031	4 160	4 160	4 344	3,2
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	2	2	–	–	–	–	–	–	–	–
Total economic classification	117 703	111 631	130 051	141 111	141 894	141 253	136 743	139 200	146 856	(3,2)

Reflected in tables 10 and 11 above are departmental payments and estimates by sub-programme and economic classification. Expenditure increases from R117.703 million in 2012/13 to R141.253 million

revised estimate in 2015/16. The decrease of 3.2 per cent in 2016/17 to R136.743 million is to fund cost pressures in goods and services due to increased costs of monitoring of projects.

Compensation of employees is the main cost driver of the programme's budget and it is projected to increase by 1 per cent from R99.420 million revised estimate in 2015/16 to R100.461 million in 2016/17. The less than inflationary increase is due to the function shift of Legal and Contract Services to the Chief Operation Officer's unit within Programme 3. The decrease of 13 per cent noted under Goods and Services is due to reprioritization to cater for the shortfall within programme 3 goods and services budget.

Payment for capital assets increases by 3.2 per cent from a R4.031 million revised estimate in 2015/16 to R4.160 million in 2016/17. Provision has been made for the purchase of office furniture for the officials.

Service Delivery Measures

None.

Programme 2: Housing Needs, Research and Planning

Objectives: The purpose of this programme is 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; develop policy guidelines, 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	3 979	2 615	2 709	2 548	2 658	2 638	2 532	2 360	2 516	(4.0)
2. Policy	3 103	3 611	4 364	6 243	6 327	5 991	6 526	6 969	7 069	8.9
3. Planning	3 955	2 301	3 926	4 371	5 103	5 089	5 416	5 584	5 960	6.4
4. Research	6 239	6 308	6 297	5 012	4 621	4 684	4 796	4 574	4 883	2.4
Total payments and estimates	17 276	14 835	17 296	18 174	18 709	18 402	19 270	19 487	20 428	4.7

Table 13: Summary of departmental payments and estimates by economic classification: P2 – Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	17 240	14 788	17 247	17 774	17 974	17 981	18 953	19 167	20 089	5.4
Compensation of employees	11 328	11 922	14 886	17 265	17 390	17 329	18 757	18 959	19 869	8.2
Goods and services	5 912	2 866	2 361	509	584	652	196	208	220	(69.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	36	13	–	180	475	175	97	100	106	(44.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	36	13	–	180	475	175	97	100	106	(44.6)
Payments for capital assets	–	34	49	220	260	246	220	220	233	(10.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	34	49	220	260	246	220	220	233	(10.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	17 276	14 835	17 296	18 174	18 709	18 402	19 270	19 487	20 428	4.7

Indicated in tables 12 and 13 above shows departmental payments and estimates by sub-programme and economic classification. Expenditure has increased from R17.276 million in 2012/13 to R18.402 million in 2015/16 financial year. For 2016/17 financial year the budget allocation increases by 4.7 per cent from the R18.402 million revised estimate in 2015/16 financial year to R19.270 million.

Expenditure in this programme is driven by Compensation of employees where it increases by 8.2 per cent from the revised estimates of R17.329 million in 2015/16 to R18.757 million in the 2016/17 financial year, this is mainly due to the filling of all vacant funded posts and provisions of ICS. Goods and services decreased by 69.9 per cent from revised estimate of R652 thousand in 2015/16 to R196 thousand in 2016/17 is mainly to fund cost pressures in goods and services in programme 3 due to increased costs of monitoring of projects.

The budget for capital assets decreases by 10.6 per cent from the revised estimate of R246 thousand in 2015/16 to R220 thousand in 2016/17 due to reprioritisation.

8.1 Service Delivery Measures

Table 14: Selected service delivery for the programme: P2: Housing Needs, Research and Planning

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Number of Acts passed and/or policy guidelines approved	1	1	2	2
Number of research papers completed	2	2	2	2
A Multi Year Human Settlements Development Plan developed by October	1	1	1	1
Number of municipalities supported on human settlements programmes	6	12	18	3

In the 2016/17 financial year, 2 research papers will be completed and 12 municipalities will be supported on human settlements programmes.

Programme 3: Housing Development

Objectives: The purpose of the programme is to provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

- **Administration** provides administrative support funded from equitable share;
- **Financial Interventions** facilitates immediate access to Housing Goods and Services 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	6 263	4 139	1 701	3 009	2 897	2 789	2 443	2 349	2 507	(12.4)
2. Financial Interventions	2 010 919	972 374	837 499	705 757	684 253	653 621	684 960	787 384	801 915	4.8
3. Incremental Interventions	113 124	1 197 550	790 501	917 036	871 775	659 826	831 781	1 118 053	1 109 034	26.1
4. Social And Rental Intervention	2 735	45 417	25 258	76 150	18 520	66 935	114 583	168 649	159 676	71.2
5. Rural Intervention	1 859	472 043	907 805	426 331	655 283	849 115	548 727	589 602	624 283	(35.4)
Total payments and estimates	2 134 900	2 691 523	2 562 764	2 128 283	2 232 728	2 232 286	2 182 494	2 666 037	2 697 415	(2.2)

Table 16: Summary of departmental payments and estimates by economic classification: P3 – Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	127 733	162 086	165 273	162 812	166 174	165 837	187 820	201 967	216 687	13.3
Compensation of employees	104 504	130 300	141 765	155 663	155 069	155 002	176 016	195 081	208 605	13.6
Goods and services	23 229	31 759	23 508	7 149	11 105	10 835	11 804	6 886	8 082	8.9
Interest and rent on land	–	27	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 002 877	2 524 174	2 393 976	1 963 371	2 064 274	2 064 208	1 992 574	2 461 970	2 478 507	(3.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 002 877	2 524 174	2 393 976	1 963 371	2 064 274	2 064 208	1 992 574	2 461 970	2 478 507	(3.5)
Payments for capital assets	4 290	5 263	3 514	2 100	2 280	2 241	2 100	2 100	2 221	(6.3)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 290	5 263	3 514	2 100	2 280	2 241	2 100	2 100	2 221	(6.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	1	–	–	–	–	–	–	–
Total economic classification	2 134 900	2 691 523	2 562 764	2 128 283	2 232 728	2 232 286	2 182 494	2 666 037	2 697 415	(2.2)

Tables 15 and 16 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2012/13 financial year increased from R2.134 billion to R2.232 billion in the 2015/16 financial year. The budget for the programme has decreased by 2.2 per cent from R2.232 billion revised estimate in the 2015/16 to R2.182 billion in the 2016/17 financial year.

Compensation of employees budget increases by 13.6 per cent to R176 million in 2016/17 due to the filling of all vacant funded posts and provision of ICS. Goods and services increased by 8.9 per cent in 2016/17 to R11.804 million to fund cost pressures in goods and services due to increased cost of monitoring of projects.

Payment for capital assets decreases by 6.3 per cent in the 2016/17 financial year.

8.2 Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P3: Housing Development

Service delivery measures: P3 Housing Development

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Number of new housing units completed in the province across all housing programme	13 100	13 180	15 902	20 226
Number of sites serviced	10 231	10 606	20 584	20 525
Number of new sites connected to basic water and sanitation as part of the IRDP	3 440	3 716	8 527	9 462
Number of defective houses rectified [Pre and Post]	2 311	1 899	1 226	46

The department intends to deliver 13 180 housing units and service 10 606 sites in the 2016/17 financial year. The projects are already running, the major contributors towards achieving the targets are the OR Tambo, Alfred Nzo, Buffalo City Metro Municipality(BCMM) and Nelson Mandela Bay Metro(NMBM) regions. In the 2016/17 financial year, 3 716 new sites will be connected to basic water and sanitation.

Programme 4: Housing Asset Management

Objectives: The purpose of housing asset management is to provide for the effective management of housing.

- **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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	2 397	1 973	1 821	1 714	1 945	1 947	2 420	2 572	2 726	24.3
2. Sale And Transfer Of Housing Properties	3 712	5 471	5 011	5 154	5 349	5 469	4 716	4 931	5 278	(13.8)
3. Devolution Of Housing Properties	2 978	2 487	2 857	3 447	3 608	3 367	3 388	3 981	4 253	0.6
4. Housing Properties Maintenance	96	72	30	50	50	50	5	10	11	(90.0)
Total payments and estimates	9 183	10 003	9 719	10 365	10 952	10 833	10 529	11 494	12 268	(2.8)

Table 19: Summary of departmental payments and estimates by economic classification: P4 – Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	8 455	9 135	9 691	10 245	10 215	10 176	10 309	11 284	12 046	1.3
Compensation of employees	6 933	8 089	8 753	9 694	9 614	9 580	9 797	10 731	11 456	2.3
Goods and services	1 522	1 046	938	551	601	596	512	553	590	(14.1)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	190	91	–	–	537	473	100	90	95	(78.9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	190	91	–	–	537	473	100	90	95	(78.9)
Payments for capital assets	538	777	28	120	200	184	120	120	127	(34.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	538	777	28	120	200	184	120	120	127	(34.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	9 183	10 003	9 719	10 365	10 952	10 833	10 529	11 494	12 268	(2.8)

The tables 18 and 19 above shows departmental payments and estimates by sub-programme and economic classification. Compensation of employees is the key cost driver of the programme. The expenditure recorded in the 2012/13 financial year increased from R9.183 million to R10.833 million in the 2015/16 financial year. The budget for the programme has decreased by 2.8 per cent from R10.833 million revised estimate in 2015/16 to R10.529 million in 2016/17.

The budget for Compensation of employees increases by 2.3 per cent in 2016/17. Goods and services decreases by 14.1 per cent from the revised estimate of R596 thousand in 2015/16 to R512 thousand in 2016/17 to cater for the shortfall in the Compensation of employees budget. The Payment of capital assets decreases from R184 thousand 2015/16 revised estimated to R120 thousand in 2016/17.

8.3 Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P4: Housing Asset Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of title deeds issued to beneficiaries	7 395	8 000	9 000	9 000

The number of title deeds that will be issued increases from 7 395 estimate in the 2015/16 financial year to 8 000 in the 2016/17 financial year.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 21: Personnel numbers and costs

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	200	172	223	204	205	205	205
2. Housing Needs, Research And Planning	32	18	58	31	32	28	28
3. Housing Development	311	299	326	303	315	322	322
4. Housing Asset Management	19	20	18	17	17	17	17
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	562	509	625	555	569	572	572
Total provincial personnel cost (R thousand)	199 361	226 229	251 879	281 331	305 031	328 707	350 881
Unit cost (R thousand)	355	444	403	507	536	575	613

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 22: Personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 – 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	68	10 161	66	12 984	62	13 654	53	–	53	9 344	51	9 650	54	11 782	54	12 853	0.6%	11.2%	3.5%
7 – 10	281	85 465	233	88 216	299	97 699	287	–	287	122 594	304	133 834	308	141 360	308	151 317	2.4%	7.3%	43.2%
11 – 12	110	58 856	110	76 750	127	86 580	126	–	126	93 976	128	104 118	128	109 587	128	116 614	0.5%	7.5%	33.3%
13 – 16	43	38 049	42	43 454	54	48 966	51	–	51	53 137	56	55 615	55	64 335	55	68 447	2.5%	8.8%	19.3%
Other	60	6 830	58	4 825	83	4 980	38	–	38	2 280	30	1 814	27	1 643	27	1 650	-10.8%	-10.2%	0.6%
Total	562	199 361	509	226 229	625	251 879	555	–	555	281 331	569	305 031	572	328 707	572	350 881	1.0%	7.6%	100.0%
Programme																			
1. Administration	200	76 596	172	75 918	223	86 475	204	–	204	99 420	205	100 461	205	103 936	205	110 951	0.2%	3.7%	32.7%
2. Housing Needs, Research And	32	11 328	18	11 922	58	14 886	31	–	31	17 329	32	18 757	28	18 959	28	19 869	-3.3%	4.7%	5.8%
3. Housing Development	311	104 504	299	130 300	326	141 765	303	–	303	155 002	315	176 016	322	195 081	322	208 605	2.0%	10.4%	58.1%
4. Housing Asset Management	19	6 933	20	8 089	18	8 753	17	–	17	9 580	17	9 797	17	10 731	17	11 456	–	6.1%	3.3%
Total	562	199 361	509	226 229	625	251 879	555	–	555	281 331.0	569	305 031.0	572	328 707.0	572	350 881.0	1.0%	7.6%	100.0%
Employee dispensation																			
Public Service Act appointees not covered by OSDs							400	–	400	262 925	461	283 491	467	306 064	467	326 975	5.3%	7.5%	93.2%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							117	–	117	16 126	78	19 740	78	21 023	78	22 286	-12.6%	11.4%	6.2%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							38	–	38	2 280	30	1 800	27	1 620	27	1 620	-10.8%	-10.8%	0.6%
Total							555	–	555	281 331	569	305 031	572	328 707	572	350 881	1.0%	7.6%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 21 and table 22 above provide a summary of personnel numbers and costs per programme from 2012/13 to 2018/19. The department's approved organisational structure for 2016/17 has 617 posts. The number of warm bodies appointed in the establishment has decreased from 562 in 2012/13 to 555 in 2015/16. The department's plans to fill all vacant funded posts as per the Annual Recruitment Plan.

9.3 Payments on training by programme

Table 23: Information on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	1 052	1 267	1 555	2 800	1 572	1 526	2 192	2 387	2 509	43.6
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	1 052	1 267	1 555	2 800	1 572	1 526	2 192	2 387	2 509	43.6
2. Housing Needs, Research And Planning	11	22	9	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	11	22	9	–	–	–	–	–	–	
3. Housing Development	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
4. Housing Asset Management	–	16	17	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	16	17	–	–	–	–	–	–	
Total payments on training	1 063	1 305	1 581	2 800	1 572	1 526	2 192	2 387	2 509	43.6

9.4 Information on training

Table 24: Information on training by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	562	509	625	555	555	555	569	572	572	2.5
Number of personnel trained	323	401	390	365	365	365	395	412	433	8.2
of which										
Male	104	177	166	146	146	146	157	164	173	7.5
Female	219	224	224	219	219	219	238	248	260	8.7
Number of training opportunities	60	366	150	20	35	39	53	72	93	35.9
of which										
Tertiary	–	22	–	–	15	16	18	22	26	12.5
Workshops	50	300	100	15	15	18	26	35	48	44.4
Seminars	–	–	–	–	–	–	–	–	–	
Other	10	44	50	5	5	5	9	15	19	80.0
Number of bursaries offered	5	13	25	27	27	26	60	60	60	130.8
Number of interns appointed	–	100	58	62	62	32	30	30	30	(6.3)
Number of learnerships appointed	–	–	–	–	–	–	65	65	65	
Number of days spent on training	–	1 675	714	894	894	974	995	1 060	1 110	2.2

In tables 23 and 24 above is the information on training by programme and category. The training costs are centralised in programme 1. The number of personnel trained has increased from 323 in 2012/13 to 365 in 2015/16. Over the 2016/17 MTEF period, training figures are mainly guided by needs analysis which is a process that is linked to Employee Performance Management Development Systems (EPMDS). The EPMDS has identified training needs in project management for line function staff as well as finance and Supply Chain Management (SCM) skills for corporate services staff.

9.5 Structural changes

None.

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

Department of Human Settlements

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	2 009	1 496	1 402	1 673	1 673	1 688	1 046	1 098	1 153	(38.0)
Sale of goods and services produced by department (excluding capital assets)	2 009	1 496	1 402	1 673	1 673	1 688	1 046	1 098	1 153	(38.0)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	2 009	1 496	1 402	1 673	1 673	1 688	1 046	1 098	1 153	(38.0)
Of which										
Property Rentals	2 009	1 496	1 402	1 045	1 045	461	240	-	-	(47.9)
Potable Water	-	-	-	-	-	9	-	-	-	(100.0)
Tender Documents	-	-	-	403	403	980	561	848	888	(42.8)
Commission on insurance and garnishees	-	-	-	225	225	238	245	250	265	2.9
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	1 844	8 823	6 855	1 749	1 749	4 061	-	-	-	(100.0)
Interest	1 844	8 823	6 855	1 749	1 749	4 061	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	3 920	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	3 920	-	-	-	(100.0)
Transactions in financial assets and liabilities	4 027	25	-	-	-	2 546	-	-	-	(100.0)
Total departmental receipts	7 880	10 344	8 257	3 422	3 422	12 215	1 046	1 098	1 153	(91.4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	267 842	296 286	318 200	324 622	331 457	330 244	349 579	367 308	391 175	5.9
Compensation of employees	199 361	226 229	251 879	283 915	281 589	281 331	305 031	328 707	350 881	8.4
Salaries and wages	199 361	226 229	221 838	283 915	247 233	246 693	273 922	304 533	322 557	11.0
Social contributions	–	–	30 041	–	34 356	34 638	31 109	24 174	28 324	(10.2)
Goods and services	68 481	69 641	66 291	40 707	49 868	48 913	44 548	38 601	40 294	(8.9)
Administrative fees	908	318	190	80	148	155	179	–	–	15.5
Advertising	1 041	688	918	255	609	642	300	76	80	(53.3)
Minor assets	512	182	166	100	30	31	–	–	–	(100.0)
Audit cost: External	7 985	10 068	8 086	8 300	11 702	11 361	7 817	7 450	7 800	(31.2)
Bursaries: Employees	177	103	362	200	423	423	840	900	1 000	98.6
Catering: Departmental activities	530	678	553	–	87	72	–	–	–	(100.0)
Communication (G&S)	5 797	6 809	6 255	1 500	3 292	3 231	3 150	2 100	2 200	(2.5)
Computer services	3 082	4 182	3 487	5 000	3 924	4 005	5 250	5 375	5 600	31.1
Consultants and professional services: Business and advisory services	1 922	1 100	1 813	–	711	710	650	700	750	(8.5)
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	1 579	1 534	4 155	1 500	3 505	3 501	1 575	1 555	1 844	(55.0)
Contractors	–	3 161	2 021	3 037	3 224	2 791	4 004	–	–	43.5
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	223	2	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	222	167	165	200	119	119	250	262	277	110.1
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	124	71	–	34	41	–	–	–	(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	16	–	17	–	–	19	–	–	–	(100.0)
Inventory: Medical supplies	–	–	2	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	421	447	552	27	318	335	15	16	17	(95.5)
Consumable: Stationery, printing and office supplies	1 184	784	1 561	3 000	1 546	1 172	2 550	2 100	2 150	117.6
Operating leases	6 704	8 415	5 047	2 536	2 333	2 386	4 122	3 279	3 935	72.8
Property payments	728	55	844	1 536	82	50	78	41	43	56.0
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	21 649	25 532	24 395	8 036	13 709	13 876	8 854	10 060	9 632	(36.2)
Training and development	1 068	1 554	1 581	2 800	1 572	1 526	2 192	2 387	2 509	43.6
Operating payments	10 739	1 499	1 920	2 100	1 639	1 518	2 222	2 300	2 457	46.4
Venues and facilities	1 994	2 239	2 130	500	861	949	500	–	–	(47.3)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	416	30	–	–	–	–	–	–	–
Interest	–	416	30	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 003 147	2 524 287	2 394 249	1 963 711	2 066 037	2 065 607	1 992 857	2 462 310	2 478 867	(3.5)
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	2 003 147	2 524 287	2 394 249	1 963 711	2 066 037	2 065 607	1 992 857	2 462 310	2 478 867	(3.5)
Social benefits	971	484	1 531	1 339	3 665	3 234	1 400	1 650	1 746	(56.7)
Other transfers to households	2 002 176	2 523 803	2 392 718	1 962 372	2 062 372	2 062 373	1 991 457	2 460 660	2 477 121	(3.4)
Payments for capital assets	8 071	7 417	7 380	9 600	6 789	6 923	6 600	6 600	6 925	(4.7)
Buildings and other fixed structures	–	–	–	–	–	221	–	–	–	(100.0)
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	221	–	–	–	(100.0)
Machinery and equipment	8 071	7 417	7 380	9 600	6 789	6 702	6 600	6 600	6 925	(1.5)
Transport equipment	–	–	4 458	1 500	1 500	–	1 500	1 500	1 587	–
Other machinery and equipment	8 071	7 417	2 922	8 100	5 289	6 702	5 100	5 100	5 338	(23.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	2	2	1	–	–	–	–	–	–	–
Total economic classification	2 279 062	2 827 992	2 719 830	2 297 933	2 404 283	2 402 774	2 349 036	2 836 218	2 876 967	(2.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	114 414	110 277	125 989	133 791	137 094	136 250	132 497	134 890	142 353	(2.8)
Compensation of employees	76 596	75 918	86 475	101 293	99 516	99 420	100 461	103 936	110 951	1.0
Salaries and wages	76 596	75 918	76 290	101 293	86 833	86 871	89 036	102 702	108 895	2.5
Social contributions	–	–	10 185	–	12 683	12 549	11 425	1 234	2 056	(9.0)
Goods and services	37 818	33 970	39 484	32 498	37 578	36 830	32 036	30 954	31 402	(13.0)
Administrative fees	519	102	190	60	148	155	149	–	–	(3.9)
Advertising	979	681	887	155	580	613	300	–	–	(51.1)
Assets less than the capitalisation threshold	110	167	161	100	30	31	–	–	–	(100.0)
Audit cost: External	7 985	6 737	8 086	8 300	11 702	11 361	7 817	7 450	7 800	(31.2)
Bursaries: Employees	177	103	362	200	423	423	840	900	1 000	98.6
Catering: Departmental activities	255	415	431	–	82	62	–	–	–	(100.0)
Communication (G&S)	3 937	4 876	4 426	1 500	3 292	3 231	3 150	2 100	2 200	(2.5)
Computer services	3 082	3 985	3 487	5 000	3 924	4 005	5 250	5 375	5 600	31.1
Consultants and professional services: Business and advisory services	937	1 047	1 811	–	711	710	650	700	750	(8.5)
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	1 541	1 534	4 153	1 500	3 500	3 500	–	–	–	(100.0)
Contractors	–	1 042	1 319	430	604	599	1 139	–	–	90.2
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	115	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	219	96	165	200	119	119	250	262	277	110.1
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	48	18	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	14	–	17	–	–	19	–	–	–	(100.0)
Inventory: Medical supplies	–	–	2	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	406	363	355	27	231	248	15	16	17	(94.0)
Consumable: Stationery, printing and office supplies	1 132	764	1 523	3 000	1 546	1 172	2 550	2 100	2 150	117.6
Operating leases	2 961	1 193	2 172	2 536	2 332	2 385	4 122	3 693	3 643	72.8
Property payments	362	55	21	36	82	50	39	41	43	(22.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	5 507	7 345	6 428	4 554	4 781	4 737	1 621	3 851	3 190	(65.8)
Training and development	1 052	1 267	1 376	2 800	1 572	1 526	2 192	2 387	2 509	43.6
Operating payments	5 186	735	789	2 100	1 535	1 416	1 952	2 079	2 223	37.9
Venues and facilities	1 342	1 415	1 305	–	384	468	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	389	30	–	–	–	–	–	–	–
Interest	–	389	30	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	44	9	273	160	751	751	86	150	159	(88.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	44	9	273	160	751	751	86	150	159	(88.5)
Social benefits	44	9	273	160	751	751	86	150	159	(88.5)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 243	1 343	3 789	7 160	4 049	4 252	4 160	4 160	4 344	(2.2)
Buildings and other fixed structures	–	–	–	–	–	221	–	–	–	(100.0)
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	221	–	–	–	(100.0)
Machinery and equipment	3 243	1 343	3 789	7 160	4 049	4 031	4 160	4 160	4 344	3.2
Transport equipment	–	–	1 397	1 500	1 500	–	1 500	1 500	1 587	–
Other machinery and equipment	3 243	1 343	2 392	5 660	2 549	4 031	2 660	2 660	2 757	(34.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Softw are and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	2	2	–	–	–	–	–	–	–	–
Total economic classification	117 703	111 631	130 051	141 111	141 894	141 253	136 743	139 200	146 856	(3.2)

Table B.2B: Details of payments and estimates by economic classification: P2 – Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	17 240	14 788	17 247	17 774	17 974	17 981	18 953	19 167	20 089	5.4
Compensation of employees	11 328	11 922	14 886	17 265	17 390	17 329	18 757	18 959	19 869	8.2
Salaries and wages	11 328	11 922	13 146	17 265	16 182	15 687	16 902	18 527	19 777	7.7
Social contributions	–	–	1 740	–	1 208	1 642	1 855	432	92	13.0
Goods and services	5 912	2 866	2 361	509	584	652	196	208	220	(69.9)
Administrative fees	86	33	–	20	–	–	30	–	–	–
Advertising	–	2	–	–	–	–	–	–	–	–
Assets less than the capitalisation threshold	4	5	5	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	7	4	63	–	5	10	–	–	–	(100.0)
Communication (G&S)	225	190	146	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	966	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	11	2	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	34	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	4	8	14	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	31	3	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 290	2 014	1 671	489	525	588	109	208	220	(81.5)
Training and development	11	50	9	–	–	–	–	–	–	–
Operating payments	1 122	211	43	–	54	54	57	–	–	5.6
Venues and facilities	155	344	243	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	36	13	–	180	475	175	97	100	106	(44.6)
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	36	13	–	180	475	175	97	100	106	(44.6)
Social benefits	36	13	–	180	475	175	97	100	106	(44.6)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	34	49	220	260	246	220	220	233	(10.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	34	49	220	260	246	220	220	233	(10.6)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	34	49	220	260	246	220	220	233	(10.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	17 276	14 835	17 296	18 174	18 709	18 402	19 270	19 487	20 428	4.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	127 733	162 086	165 273	162 812	166 174	165 837	187 820	201 967	216 687	13.3
Compensation of employees	104 504	130 300	141 765	155 663	155 069	155 002	176 016	195 081	208 605	13.6
Salaries and wages	104 504	130 300	124 720	155 663	135 407	135 441	158 853	173 799	183 738	17.3
Social contributions	–	–	17 045	–	19 662	19 561	17 163	21 282	24 867	(12.3)
Goods and services	23 229	31 759	23 508	7 149	11 105	10 835	11 804	6 886	8 082	8.9
Administrative fees	270	183	–	–	–	–	–	–	–	–
Advertising	62	5	10	100	29	29	–	76	80	(100.0)
Assets less than the capitalisation threshold	36	6	–	–	–	–	–	–	–	–
Audit cost: External	–	3 331	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	240	259	52	–	–	–	–	–	–	–
Communication (G&S)	1 540	1 670	1 607	–	–	–	–	–	–	–
Computer services	–	197	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	53	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	–	–	–	–	–	–	1 575	1 555	1 844	–
Contractors	–	2 119	569	2 607	2 620	2 192	2 865	–	–	30.7
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	92	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	71	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	76	19	–	34	41	–	–	–	(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	–	–	–	–	–	–	–	–	–	–
Medgas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	7	75	176	–	87	87	–	–	–	(100.0)
Consumable: Stationery, printing and office supplies	21	17	38	–	–	–	–	–	–	–
Operating leases	3 743	7 222	2 875	–	1	1	–	-414	292	(100.0)
Property payments	366	–	823	1 500	–	–	39	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	11 958	15 221	15 555	2 442	7 853	8 000	6 649	5 448	5 632	(16.9)
Training and development	5	221	179	–	–	–	–	–	–	–
Operating payments	4 431	553	1 076	–	4	4	176	221	234	4300.0
Venues and facilities	458	480	527	500	477	481	500	–	–	4.0
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	27	–	–	–	–	–	–	–	–
Interest	–	27	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 002 877	2 524 174	2 393 976	1 963 371	2 064 274	2 064 208	1 992 574	2 461 970	2 478 507	(3.5)
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	2 002 877	2 524 174	2 393 976	1 963 371	2 064 274	2 064 208	1 992 574	2 461 970	2 478 507	(3.5)
Social benefits	701	371	1 258	999	1 902	1 835	1 117	1 310	1 386	(39.1)
Other transfers to households	2 002 176	2 523 803	2 392 718	1 962 372	2 062 372	2 062 373	1 991 457	2 460 660	2 477 121	(3.4)
Payments for capital assets	4 290	5 263	3 514	2 100	2 280	2 241	2 100	2 100	2 221	(6.3)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 290	5 263	3 514	2 100	2 280	2 241	2 100	2 100	2 221	(6.3)
Transport equipment	–	–	3 061	–	–	–	–	–	–	–
Other machinery and equipment	4 290	5 263	453	2 100	2 280	2 241	2 100	2 100	2 221	(6.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	1	–	–	–	–	–	–	–
Total economic classification	2 134 900	2 691 523	2 562 764	2 128 283	2 232 728	2 232 286	2 182 494	2 666 037	2 697 415	(2.2)

Table B.2D: Details of payments and estimates by economic classification: P4 – Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	8 455	9 135	9 691	10 245	10 215	10 176	10 309	11 284	12 046	1.3
Compensation of employees	6 933	8 089	8 753	9 694	9 614	9 580	9 797	10 731	11 456	2.3
Salaries and wages	6 933	8 089	7 682	9 694	8 811	8 694	9 131	9 505	10 147	5.0
Social contributions	–	–	1 071	–	803	886	666	1 226	1 309	(24.8)
Goods and services	1 522	1 046	938	551	601	596	512	553	590	(14.1)
Administrative fees	33	–	–	–	–	–	–	–	–	–
Advertising	–	–	21	–	–	–	–	–	–	–
Assets less than the capitalisation threshold	362	4	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	28	–	7	–	–	–	–	–	–	–
Communication (G&S)	95	73	76	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	19	–	–	–	–	–	–	–	–	–
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	–	2	–	5	1	–	–	–	(100.0)
Contractors	–	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	5	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	4	1	7	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	894	952	741	551	550	551	475	553	590	(13.8)
Training and development	–	16	17	–	–	–	–	–	–	–
Operating payments	–	–	12	–	46	44	37	–	–	(15.9)
Venues and facilities	39	–	55	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	190	91	–	–	537	473	100	90	95	(78.9)
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	190	91	–	–	537	473	100	90	95	(78.9)
Social benefits	190	91	–	–	537	473	100	90	95	(78.9)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	538	777	28	120	200	184	120	120	127	(34.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	538	777	28	120	200	184	120	120	127	(34.8)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	538	777	28	120	200	184	120	120	127	(34.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	9 183	10 003	9 719	10 365	10 952	10 833	10 529	11 494	12 268	(2.8)

Table B. 2: Conditional grant payments and estimates by economic classification: Summary

R thousand	Audited			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Current payments		2 128	1 383	2 607	2 607	2 607	2 865	-	-	9.9
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	2 128	1 383	2 607	2 607	2 607	2 865	-	-	9.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 002 175	2 429 631	2 392 718	1 962 372	2 062 372	2 062 372	1 991 457	2 460 660	2 477 121	(3.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 002 175	2 523 803	2 392 718	1 962 372	2 062 372	2 062 372	1 991 457	2 460 660	2 477 121	(3.4)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	2 002 175	2 525 931	2 394 101	1 964 979	2 064 979	2 064 979	1 994 322	2 460 660	2 477 121	(3.4)

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

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	2017/18	MTEF 2018/19
1	ADDO NOLUTHANDO 801 (P&S)	Construction	Sundays River Valley Municipality	Emergency Housing Assistance	02/04/2012	01/04/2017	Human Settlements Development Grant	Housing Development	Individual Project	14 210	-	6 800	7 410	-
2	Alexandria 714	Construction	Ndlambe Municipality	Rectified RDP stock 1994-2002	03/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	2 700	12 512	2 700	-	-
3	ALFRED NZO 130 DISASTER RELIEF	Construction	Umkhumbi Municipality	Emergency Housing Assistance	02/04/2012	01/04/2017	Human Settlements Development Grant	Housing Development	Individual Project	3 460	-	1	1 153	2 306
4	ALFRED NZO 536	Construction	Umkhumbi Municipality	Rural Housing: Communal land rights	02/04/2012	01/04/2017	Human Settlements Development Grant	Housing Development	Individual Project	993	90	192	461	340
5	Alice ext 1 to 5 (283)	Construction	Nkomo	Rural Housing: Communal land rights	31/08/2013	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	6 108	193	2 800	1 593	1 715
6	ALICE KHAYELITSHA 260	Construction	Nkomo	Rural Housing: Communal land rights	02/04/2012	01/04/2017	Human Settlements Development Grant	Housing Development	Individual Project	2 464	-	1 011	700	753
7	Alice Nzelamanzhi Hillcrest 818	Construction	Nkomo	Rural Housing: Communal land rights	31/08/2013	01/04/2017	Human Settlements Development Grant	Housing Development	Individual Project	22 907	597	5 000	6 799	11 108
8	Alicedale 321	Design	Makana	:Phase 1:Planning and Services INFORMAL SETTLEMENTS	01/04/2014	01/04/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 669	-	1 889	1 153	13 627
9	ALL SAINTS 700 RURAL	Construction	Engobo	Rural Housing: Communal land rights	01/09/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	13 700	-	6 700	7 000	-
10	AMAHATHI LM VLNBLGR/DE SPERS200	Construction	Amathlathini	Rural Housing: Communal land rights	01/09/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	4 078	-	3 162	441	475
11	Amampisi (1000)	Design	Umkhumbi Municipality	Rural Housing: Communal land rights	01/04/2014	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	171	-	1	-	170
12	AmaMpisi 500	Design	Umkhumbi Municipality	PROVINCIAL SPECIFIC PROGRAMMES	01/04/2014	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	11 378	-	960	2 306	8 112
3	BACCLES FARM VILLAGE 300	Construction	Tsolwana	Rural Housing: Communal land rights	01/09/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	11 157	-	150	485	10 522

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
14	BARKLEY EAST 298	Construction	Elundini	Blocked projects	01/09/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	24 699	30	4 445	4 938	15 316
15	Bathurst 157	Construction	Ndlambe Municipality	Rural Housing: Communal land rights	03/04/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	100	351	100	-	-
16	BCM VARIOUS WARDS 988	Construction	Buffalo City	Emergency Housing Assistance	01/09/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	24 654	-	690	6 725	17 239
17	Bedford zink houses 174 (84)	Construction	Nxuba Municipality	Rural Housing: Communal land rights	01/08/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	5 055	123	1 675	1 628	1 752
18	Bedford goodwin park 200 (148)	Construction	Nxuba Municipality	Rural Housing: Communal land rights	01/08/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	5 355	148	2 475	1 387	1 493
19	BEDFORD NYARA 161 TOPS(80)	Construction	Nxuba Municipality	Individual housing subsidies (R0 - R3 500) credit linked	01/09/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	17 707	95	5 661	5 801	6 245
20	Bethelsdorp Area C	Design	Nelson Mandela	:Phase 1:Planning and Services	01/04/2014	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	6 706	-	2 917	3 789	-
21	BHETHSHWANA 1000	Design	Umzimvubu	Rural Housing: Communal land rights	01/09/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	32 526	-	4 800	9 226	18 500
22	BHOFOLO 300	Construction	Nkono	Individual housing subsidies (R0 - R3 500) credit linked	01/09/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	5 708	-	3 769	934	1 005
23	Bizana 800	Construction	Mbizana	Rural Housing: Communal land rights	30/03/2009	13/12/2018	Human Settlements Development Grant	Housing Development	Individual Project	700	759	700	-	-
24	Bomvini 300	Construction	Ntabankulu	Rural Housing: Communal land rights	30/09/2010	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	12 509	-	4 800	3 459	4 250
25	BONDE 1000 (Mbiza Mun)	Design	Mbizana	Rural Housing: Communal land rights	01/04/2014	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	23 541	-	1 920	2 696	18 925
26	Bonxa (1000)	Design	Umzimvubu	Rural Housing: Communal land rights	01/04/2014	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 289	-	288	576	425
27	Bothashoek 93 (transfers)	Construction	Lukhanji	Project Linked Subsidies(current commitments approved up to 31/03/07)	29/04/2012	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	619	-	40	279	300

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	2017/18	MTEF 2018/19
28	Buffalo City Metropolitan Municipality	Construction	Buffalo City	Accredited Municipalities (level 1 & 2);	01/04/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	15 000	-	13 441	13 441	-
29	Burgersdorp Rectification 1000(955)	Construction	Gariep	Rural Housing: Communal land rights	30/03/2009	13/12/2017	Human Settlements Development Grant	Housing Development	Individual Project	72 559	39 316	7 208	4 227	4 550
30	Burgersdorp Train House 172	Construction	Gariep	Rural Housing: Communal land rights	30/03/2009	13/12/2017	Human Settlements Development Grant	Housing Development	Individual Project	18 045	2 309	5 819	5 888	6 338
31	Cabamdeni 300	Construction	Matatiele Municipality	Rural Housing: Communal land rights	30/03/2009	13/12/2017	Human Settlements Development Grant	Housing Development	Individual Project	30	22 978	30	-	-
32	Cabazana 400	Construction	Umtzimvubu	Rural Housing: Communal land rights	30/09/2009	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	4 293	884	1 440	1 153	1 700
33	Cala 420	Construction	Sakhisizwe	1Blocked projects	01/04/2010	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	29 700	10 518	2 496	1 185	1 276
34	CALA WARD 2-2693	Design	Sakhisizwe	Phase 2:Top Structure Construction	01/04/2012	30/08/2017	Human Settlements Development Grant	Housing Development	Individual Project	17 083	-	7 000	4 856	5 227
35	CALA WARD 4-2662	Design	Sakhisizwe	Phase 2:Top Structure Construction	01/04/2012	30/08/2017	Human Settlements Development Grant	Housing Development	Individual Project	16 564	102	6 825	4 690	5 049
36	Cancelle 1000	Design	Umtzimvubu	Rural Housing: Communal land rights	01/04/2014	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	171	-	1	-	170
37	CANCELE 30	Construction	Umtzimvubu	Rural Housing: Communal land rights	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	2 958	-	1 344	1 614	-
38	CEDARVILLE 201	Construction	Matatiele	Rectified RDP stock 1994-2002	05-06/2014	15/12/2017	Human Settlements Development Grant	Housing Development	Individual Project	200	-	200	-	-
39	CENYU/CENYU LANDS (1142)	Construction	Amahlathi	Rural Housing: Communal land rights	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	1 124	-	505	298	321
40	CHAGUBA 300	Construction	Port St. Johns	Rural Housing: Communal land rights	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	26 509	4 000	10 509	5 800	10 200
41	Chatty 1060 PPT	Design	Nelson Mandela	Phase 1:Planning and Services	01/04/2014	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	92 261	-	77 336	14 925	-
42	CHATTY EXT 3&4 766 RECT	Construction	Nelson Mandela	Rectified RDP stock 1994-2002	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	6 194	-	3 097	3 097	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
43	Chatty Milit Vet	Construction	Nelson Mandela	Social and Economic Facilities	01/04/2013	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	49 612	-	17 395	25 944	6 273
44	CHIBINI 500	Design	Matatiele	Rural Housing: Communal land rights	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	285	-	30	-	255
45	Chis Hani Heritage 1000	Construction	Intsika Yethu	Rural Housing: Communal land rights	01/04/2012	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	22 633	-	4 257	8 609	9 767
46	Chris Hani 400	Construction	Blue Crane Route Municipality	Informal Settlement Upgrading	03/04/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	500	3 257	500	-	-
47	CHULUNCA 300	Construction	Mhlotlo	Rural Housing: Communal land rights	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	9 060	8 675	1 160	2 800	5 100
48	CLARKSON 575 RECT	Construction	Koukamma	Rectified RDP stock 1994-2002	01/03/2013	30/04/2018	Human Settlements Development Grant	Housing Development	Individual Project	4 510	10 764	1 350	3 160	-
49	Cluster 3 (Fynbos 1 & 2 and Ndancama)	Construction	Buffalo City	:Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	01/04/2014	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	49 085	-	15 617	11 302	22 166
50	Cofimvaba Enyanisweni 431	Construction	Intsika Yethu Municipality	Project Linked Subsidies(current commitments approved up to 31/03/07)	02/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	2 397	3 524	450	938	1 009
51	Cofimvaba Joe Slovo 608	Construction	Intsika Yethu Municipality	Project Linked Subsidies(current commitments approved up to 31/03/07)	02/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	1 777	580	300	711	766
52	COGTA EMERGENCY DISASTER 54	Construction	Joe Gqabi	Emergency Housing Assistance	01/07/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	10 044	2 112	4 250	5 794	-
53	COLDSTREAM 293 RECT	Construction	Koukamma	:Phase 1:Planning and Services	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	10 290	4 919	1 050	3 740	5 500
54	COOKHOUSE 150 RECTY	Construction	Blue Crane Route Municipality	Rectification of Housing Stock(pre 1994)	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	9 750	20	6 000	1 000	2 750
55	COOKHOUSE 500	Construction	Blue Crane Route Municipality	Rectified RDP stock 1994-2005	01/03/2013	30/04/2017	Human Settlements Development Grant	Housing Development	Individual Project	100	47	100	-	-

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					Date: Start	Date: Finish						2016/17	2017/18	MTEF 2018/19
56	CRADOCK 2700 RECT	Construction	Inxuba Yethemba	Rectified RDP sick 1994-2002	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	11 435	400	2 809	4 154	4 472
57	Development of HS 15yr Plan	Design	EC Whole	Housing chapters of IDP's	06/06/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	6 000	-	3 000	3 000	-
58	DIDI 1000	Construction	Mbizana	Rural Housing: Communal land rights	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	27 326	-	9 600	9 226	8 500
59	DIMBAZA WOODEN HOUSES	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	6 002	71	750	2 529	2 723
60	Dordrecht ph 2	Construction	Emalahlani Municipality	Project Linked Subsidies/current commitments approved up to 31/03/07)	01/10/2012	31/04/2018	Human Settlements Development Grant	Housing Development	Individual Project	610	3 532	74	258	278
61	DORDRECHT RECT	Construction	Emalahlani Municipality	Rectified RDP sick 1994-2002	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	5 294	600	2 621	1 287	1 386
62	DOWN TOWN 1000	Construction	Mbizana	Rural Housing: Communal land rights	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	30	-	30	-	-
63	DUMSI 500	Design	Mzimvubu	Rural Housing: Communal land rights	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	800	-	30	345	425
64	DUNDEE 500	Construction	Umzimvubu	Rural Housing: Communal land rights	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	11 040	-	11 040	-	-
65	DUTYINI 500	Design	Umzimvubu	Rural Housing: Communal land rights	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	115	-	30	-	85
66	Ebenezer Phase 1 (1000)	Construction	Mbizana	Rural Housing: Communal land rights	30/05/2014	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	47 783	-	12 000	11 533	24 250
67	Ebenezer Phase 2 (1000)	Design	Mbizana	Rural Housing: Communal land rights	01/04/2014	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 289	-	288	576	425
68	EGOLI 282	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	7 126	-	600	3 143	3 383
69	ELLIOT OLD LOCATION 1000 SERVICES	Design	Sakhisizwe	Phase 1-Planning and Services	02/04/2012	01/04/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 223	80	250	469	504

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70	Elliott phola park 800	Construction	Sakhisizwe	:Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	01/07/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	110	3 496	60	24	26
71	ELLIOTDALE RURAL-BNG 5000	Construction	Mbhashe	Rural Housing: Communal land rights	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	247 804	82 056	56 439	103 922	87 443
72	ELUNDINI 100	Construction	Elundini	Emergency Housing Assistance	01/07/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	10 044	16 309	4 250	5 794	-
73	EMERGENCY DISASTER 500	Construction	EC Whole	Emergency Housing Assistance	01/07/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	27 216	-	5 185	5 794	16 237
74	Emergency Temporary Shelters 2000	Construction	Buffalo City	Emergency Housing Assistance	01/04/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	163 547	-	65 144	65 144	33 259
75	ENGCOBO CONSOLIDATION 952 RECT	Construction	Engobo	Rectified RDP stock 1994-2002	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	9 333	1 592	2 496	3 293	3 544
76	ENON & BERSHEBA 450(TOPS)	Construction	Sundays River Valley	Informal Settlement Upgrading	01/07/2012	31/09/2017	Human Settlements Development Grant	Housing Development	Individual Project	8 500	13 441	8 500	-	-
77	Ensam 247(transfres)	Construction	Lukhanji	Project Linked Subsidies(current commitments approved up to 31/03/07)	15/12/2013	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	659	-	80	279	300
78	Erf 415 (a Ptn of Ptn 5) of farm Roodo Wal 87, Somerset East	Design	Maletswai	Land parcels procured(IHAHSD)	01/04/2014	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	11 342	-	5 671	5 671	-
79	Erf 417 (a Ptn of Ptn 5) of farm Roodo Wal 87, Somerset East	Design	Maletswai	Land parcels procured(IHAHSD)	01/04/2014	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	106 712	-	28 356	28 356	50 000
80	Ethenbeni 2400 Housing Projects	Design	Elundini	Rural Housing: Communal land rights	01/04/2014	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	50	-	50	-	-
81	Fairfield 379	Design	King Sabata Dalindyebo	Rural Housing: Communal land rights	01/04/2014	28/02/2018	Human Settlements Development Grant	Housing Development	Individual Project	10 000	-	5 000	5 000	-
82	Fingo 577	Construction	Makana	Informal Settlement Upgrading	01/04/2013	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	100	-	100	-	-

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					Date: Start	Date: Finish						2016/17	2017/18	MTEF 2017/18	MTEF 2018/19
83	FORT BEAUFORT 300	Construction	Nkonkobe	Individual housing subsidies (R0 - R3 500) credit linked	02/04/2012	01/04/2018	Human Settlements Development Grant	Housing Development	Individual Project	8 700	43	4 350	4 350	-	-
84	FORT BEAUFORT BHOFOLO 500	Construction	Nkonkobe	Individual housing subsidies (R0 - R3 500) credit linked	01/08/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	8 322	7	4 161	4 161	-	-
85	GHOSTOWN 189(90) RECT	Construction	Makana	Rectification of housing stock (pre 1994)	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	500	150	250	250	-	-
86	GOBOTTI 300 RURAL	Construction	Elundini	Rural Housing: Communal land rights	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	19 807	-	3 300	3 300	13 207	13 207
87	Gonubie Mzamomhle 540	Construction	Buffalo City	:Phase 1:Planning and Services INFORMAL SETTLEMENTS	01/08/2009	01/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	35 041	5 981	3 990	6 714	24 337	24 337
88	GXULU 200 (DESTITUTE)	Construction	Nyandeni	PROVINCIAL SPECIFIC PROGRAMMES	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	6 000	30	3 000	3 000	-	-
89	HANKEY 990	Construction	Kouga	Blocked projects	01/04/2010	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	68 970	1 821	8 300	5 500	55 170	55 170
90	HANKEY WESTON 196	Construction	Kouga	:Phase 1:Planning and Services INFORMAL SETTLEMENTS	01/04/2010	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	3 200	323	1 600	1 600	-	-
91	HOFMEYER RECT	Construction	Tsolwana	Rectified RDP stock 1994-2002	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	380	2 100	190	190	-	-
92	HOFMEYER TWINSVILLE YOUTH 500	Construction	Tsolwana	Project Linked Subsidies(current commitments approved up to 31/03/07)	01/04/2010	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	42	4 943	21	21	-	-
93	Holy Cross 500	Construction	Umtzimbubu	Rural Housing: Communal land rights	01/06/201	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	26 500	96 566	10 500	5 800	10 200	10 200
94	IDZ RENTAL STOCK	Construction	Buffalo City	Institutional Subsidies	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	25 000	1 800	10 000	15 000	-	-
95	ILINGE 1012 RECTIFICATION	Construction	Lukhanji	Rectification of housing stock (pre 1994)	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	2 548	-	1 274	1 274	-	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
96	linge ph 2 (1156) transfers	Construction	Lukhanji	Project Linked Subsidies(current commitments approved up to 31/03/07)	01/08/2012	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	256	-	128	128	-
97	ILITHA 463 RECT	Construction	King Sabata Dalindyebo	Rectified RDP sick 1994-2002	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	41 800	1 632	10 000	15 000	16 800
98	IMVANI 145 RECT	Construction	Lukhanji	Rectified RDP sick 1994-2002	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	3 992	600	1 996	1 996	-
99	INDIVID MILITARY VETERANS	Construction	EC Whole	PROVINCIAL SPECIFIC PROGRAMMES	01/10/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	6 000	103	3 000	3 000	-
100	Indwe 500	Construction	Emalahleni	Project Linked Subsidies(current commitments approved up to 31/03/07)	03/07/2012	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	334	-	167	167	-
101	INDWE 530 RECT	Construction	Emalahleni	Rectified RDP sick 1994-2002	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	380	200	190	190	-
102	Ingquza 15 Destitutes	Construction	Ngquza Hill	Emergency Housing Assistance	30/06/2012	28/02/2018	Human Settlements Development Grant	Housing Development	Individual Project	8 175	-	650	725	6 800
103	INGQUZA 500	Construction	Ngquza Hill	Rural Housing: Communal land rights	28/02/2014	31/08/2018	Human Settlements Development Grant	Housing Development	Individual Project	10 000	580	5 000	5 000	-
104	INGQUZA PHASE2 -347	Construction	Ngquza Hill	Rural Housing: Communal land rights	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	42 750	2 760	9 900	14 350	18 500
105	INKWENKWEZI 300 RURAL	Construction	Engcobo	Rural Housing: Communal land rights	01/04/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	20 877	-	3 300	3 300	14 277
106	INTSIKA YETHU RECTIFICATION 177	Construction	Intsika Yethu	Rectified RDP sick 1994-2002	02/04/2012	01/04/2018	Human Settlements Development Grant	Housing Development	Individual Project	3 422	194	1 711	1 711	-
107	JANSENVILLE VENTER RECT	Construction	Ikwezi	Rectification of housing stock (pre 1994)	03/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	500	100	250	250	-
108	JOE SLOVO 608	Construction	Intsika Yethu	Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	03/04/2012	31/08/2017	Human Settlements Development Grant	Housing Development	Individual Project	56 816	-	23 408	33 408	-
109	JOE SLOVO BNG 3350	Construction	King Sabata Dalindyebo	PRIORITY PROJECTS	03/04/2012	31/08/2017	Human Settlements Development Grant	Housing Development	Individual Project	6 000	2 445	3 000	3 000	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
110	JOE SLOVO WEST	Construction	Nelson Mandela	:Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	03/04/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	360 697	-	100 961	44 130	215 606
111	JOUBERTINA 298 RECT	Construction	Koukamma	Rectified RDP stock 1994-2002	02/04/2012	01/04/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 980	7 866	990	990	-
112	KAYSERS BEACH	Feasibility	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	03/04/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	5 500	-	2 750	2 750	-
113	KEI MOUTH 278(79)	Construction	Great Kei	Rectified RDP stock 1994-2002	01/09/2013	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	12 714	307	3 949	4 221	4 544
114	Kei Rail 537	Construction	King Sabata Dalindyebo	:Phase 1:Planning and Services	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	24 600	-	10 000	1 000	13 600
115	Kenton on sea 500(564)	Construction	Ndlambe	:Phase 1:Planning and Services INFORMAL SETTLEMENTS	01/07/2012	31/09/2018	Human Settlements Development Grant	Housing Development	Individual Project	42 092	34	17 400	24 692	-
116	KHAYALETHU VILLAGE 100	Construction	Tsolwana	Rural Housing: Communal land rights	03/04/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	20 150	-	1 100	1 100	17 950
117	KHAYAMNANDI 289 RECT	Construction	Nelson Mandela	:Phase 1:Planning and Services	03/04/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	8 570	-	4 285	4 285	-
118	King Sabatha Dalindyebo 315	Construction	King Sabata Dalindyebo	Consolidation Subsidies (Blocked Projects)	01/04/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	7 770	-	620	350	6 800
119	Kouga	Construction	Kouga	Social and Economic Facilities	01/04/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	48 500	-	23 500	23 500	1 500
120	KRAKEELRIVER 189 RECT	Construction	Koukamma	Rectification of housing stock	03/04/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	3 000	1 005	550	550	1 900
121	Kruisfontein 2500 (ph 1/391)	Construction	Kouga	Informal Settlement Upgrading	03/04/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	99 645	2 500	21 622	28 023	50 000
122	KSD (Mthonjiana) 350	Construction	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	01/10/2013	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	6 000	-	3 000	3 000	-
123	KSD 1188	Construction	King Sabata Dalindyebo	Rural Housing: Communal land rights	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	41 750	850	23 100	10 150	8 500
124	KSD MATHEKO 65	Construction	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	6 000	-	3 000	3 000	-

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125	KSD Project A	Construction	King Sabata Dalindyebo	:Phase 1:Planning and Services	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	35 766	-	27 766	4 000	4 000
126	Kwa-Ntuli (1000)	Design	Umkhumbi	Rural Housing: Communal land rights	01/04/2014	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	17 890	-	8 945	8 945	-
127	KWEZI VILLAGE 200	Construction	Tsolwana	Rural Housing: Communal land rights	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	4 400	-	2 200	2 200	-
128	KWT DIMBAZA SOUTH PH2	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	550	-	275	275	-
129	KWT PHAKAMISA SOUTH 950	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2012	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	53 031	829	4 281	48 750	-
130	LADY FRERE 700	Construction	Emalahleni	Project Linked Subsidies(current commitments approved up to 31/03/07)	01/05/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	10 674	9 993	337	10 337	-
131	LADYFRERE 715 RECT	Construction	Emalahleni	Rectified RDP stock 1994-2002	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	14 562	4 900	2 281	12 281	-
132	Langbos 300	Construction	Sundays River Valley	Phase 1:Planning and Services INFORMAL SETTLEMENTS	01/07/2012	31/09/2018	Human Settlements Development Grant	Housing Development	Individual Project	17 203	1 205	5 600	11 603	-
133	Langeni 800	Construction	King Sabata Dalindyebo	:Phase 1:Planning and Services	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	40 792	-	19 600	4 350	16 842
134	LESSEYTON 752 RURAL	Construction	Lukhanji	Rural Housing: Communal land rights	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	4 400	-	2 200	2 200	-
135	Liyvale 88	Construction	Buffalo City	:Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	01/07/2012	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	11 652	69	6 240	2 606	2 806
136	LINDILE 208 RECT	Construction	King Sabata Dalindyebo	Rectified RDP stock 1994-2002	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	3 000	615	500	2 500	-
137	LOTANA 300	Construction	Mhlonlo	Rural Housing: Communal land rights	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	38 160	10 675	10 160	12 900	15 100
138	LOUTERWATER 223	Construction	Koukamma	Rectified RDP stock 1994-2002	01/05/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 400	2 363	700	700	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
139	LOWER BINKWATER (1500)	Design	Nkokobe	:Phase 1:Planning and Services INFORMAL SETTLEMENTS	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	24 000	-	12 000	12 000	-
140	Lubala 91	Construction	Ingquza Municipality	Rural Housing: Communal land rights	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	210	1 315 879	210	-	-
141	LUBHACWENI 1000	Construction	Umkhumbi	Rural Housing: Communal land rights	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	18 066	-	4 800	4 766	8 500
142	LUBHALASI 204	Construction	Umkhumbi	Rural Housing: Communal land rights	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	16 458	-	8 229	8 229	-
143	LUDEKE 1000	Construction	Mbizana	Rural Housing: Communal land rights	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	10 046	-	30	5 766	4 250
144	LUSIKISKI 1117	Construction	Ingquza Municipality	Rectified RDP stock 1994-2002	02/04/2012	01/04/2017	Human Settlements Development Grant	Housing Development	Individual Project	25 000	578	10 000	15 000	-
145	Lutshaya 300 Destitutes	Construction	Port St. Johns	Rural Housing: Communal land rights	28/02/2014	28/02/2018	Human Settlements Development Grant	Housing Development	Individual Project	17 300	-	750	1 450	15 100
146	Mabobho (1000)	Design	Umkhumbi	Rural Housing: Communal land rights	01/04/2014	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	17 890	-	8 945	8 945	-
147	Mabulwini/Mbokazi 259	Construction	Port St. Johns	Consolidation Subsidies (Blocked Projects)	01/02/2013	30/09/2018	Human Settlements Development Grant	Housing Development	Individual Project	13 150	-	5 000	1 350	6 800
148	MACLEANTOWN	Identification	Buffalo City	:Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	23 868	-	2 787	1 002	20 079
149	MACLEAR - NGCELE 500	Construction	Elundini	Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	01/10/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	47 500	2 460	2 020	13 377	-
150	MACLEAR-KATKOP 500	Construction	Elundini	:Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	01/10/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	47 500	2 108	19 190	13 377	14 399

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					Date: Start	Date: Finish						2016/17	2017/18	MTEF 2018/19
151	MAFUBE 300	Design	Matatiele	Rural Housing: Communal land rights	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	13 686	-	2 880	2 306	8 500
152	MAHARENG 500	Design	Matatiele	Rural Housing: Communal land rights	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	8 944	-	4 472	4 472	-
153	Mahlungulu 350	Construction	King Sabata Dalindyebo	Rural Housing: Communal land rights	31/08/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	20 186	-	6 436	5 250	8 500
154	Makana Infill 382	Construction	Makana	:Phase 1:Planning and Services INFORMAL SETTLEMENTS	01/04/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	27 220	-	2 720	2 500	22 000
155	Maladini 104 Destitute	Construction	Mhlonlo	PROVINCIAL SPECIFIC PROGRAMMES	01/11/2013	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	6 000	-	3 000	3 000	-
156	MALUTI 200	Design	Matatiele	PROVINCIAL SPECIFIC PROGRAMMES	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	14 320	-	7 160	7 160	-
157	MATATIEL HARRY GWALA 1110 RECT	Construction	Matatiele	Rectified RDP stick 1994-2002	01/05/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	27 142	21 946	8 471	8 471	10 200
158	MATATIEL MARITSENG 1500	Construction	Matatiele	Rural Housing: Communal land rights	10-06/2015	15/12/2017	Human Settlements Development Grant	Housing Development	Individual Project	73 146	2 588	22 080	23 066	28 000
159	MATATIEL MASAKALA 500	Construction	Matatiele	Rural Housing: Communal land rights	30/05/2010	13/12/2018	Human Settlements Development Grant	Housing Development	Individual Project	30	153	30	-	-
160	MATATIEL MWENYANE 500	Construction	Matatiele	Rural Housing: Communal land rights	30/05/2010	13/12/2018	Human Settlements Development Grant	Housing Development	Individual Project	28 826	153	9 600	9 226	10 000
161	MATATIEL THABACHINCA 500	Construction	Matatiele	Rural Housing: Communal land rights	30/05/2010	13/12/2018	Human Settlements Development Grant	Housing Development	Individual Project	31 706	779	12 480	9 226	10 000
162	MATATIELE 300 RENTAL HOUSING	Construction	Matatiele	Institutional Subsidies	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	51 800	-	10 600	20 600	20 600
163	MATATIELE 306 SITES	Construction	Matatiele	Rectified RDP stick 1994-2002	30/05/2000	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	23 534	4 735	11 267	12 267	-
164	MAVUYA PH 1&2 462 SUBS	Design	Emalaheni	:Phase 2:Top Structure Construction	02/04/2012	01/04/2018	Human Settlements Development Grant	Housing Development	Individual Project	22 800	242	11 400	11 400	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
165	Mayfield 2200(Ph2 1220)	Construction	Makana	:Phase 1:Planning and Services	01/04/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	68 610	6 110	5 100	10 000	53 510
166	Mbhobeleni 1000	Design	Nyandeni	Rural Housing: Communal land rights	01/04/2014	28/02/2018	Human Settlements Development Grant	Housing Development	Individual Project	50 800	-	18 400	15 400	17 000
167	MBIZANA ZININI PH2-150	Construction	Mbizana	Rural Housing: Communal land rights	30/05/2000	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	9 826	4 101	1 920	2 306	5 600
168	Mdantsane Cluster 2	Design	Buffalo City	:Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	01/04/2014	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	22 610	-	7 340	7 538	7 732
169	Mdikisweni 500	Design	Ntabankulu	PROVINCIAL SPECIFIC PROGRAMMES	01/04/2014	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	16 620	-	1 920	3 000	11 700
170	MHLOLOANEN G 898	Construction	Matatiele	Rural Housing: Communal land rights	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	14 816	-	4 800	5 766	4 250
171	Mhlontlo 1857	Construction	Mhlontlo	Rural Housing: Communal land rights	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	17 100	850	5 800	2 800	8 500
172	Middelburg 1628	Construction	Inxuba Yethemba	Rectified RDP stock 1994-2002	03/09/2012	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	5 665	-	665	5 000	-
173	MIDDLEBURG LUSAKA 595	Construction	Inxuba Yethemba	Phase 1:Planning and Services	02/04/2012	30/3/2017	Human Settlements Development Grant	Housing Development	Individual Project	30 000	767	15 000	15 000	-
174	MIDDLEDRIFT EXT2:PHASE2 R/L1 311	Construction	Nkonkobe	Individual housing subsidies (R0 - R3 500) credit linked	02/04/2012	01/04/2018	Human Settlements Development Grant	Housing Development	Individual Project	17 400	8 087	1 200	15 000	1 200
175	MNCEBA 1000	Construction	Umzimvubu	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	37 275	-	15 475	15 000	6 800
176	Molteno	Construction	Emalahleni	Social and Economic Facilities	01/04/2013	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	2 000	-	1 000	1 000	-
177	MOLTENO AIRSTRIP- 1127SUBS	Construction	Emalahleni	Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	02/04/2012	30/3/2018	Human Settlements Development Grant	Housing Development	Individual Project	27 600	14 008	13 300	14 300	-
178	MOSES MABIDA 87(96)	Construction	Sundays River Valley	Rectification of Housing Stock(pre 1994)	02/04/2012	01/04/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 250	1 234	250	1 000	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
179	MOTHERWELL 1262 IND. RECT	Construction	Nelson Mandela	Rectified RDP stock 1994-2002	02/04/2012	01/04/2018	Human Settlements Development Grant	Housing Development	Individual Project	8 738	826	4 369	4 369	-
180	MOTHERWELL INDIVIDUAL 2500 RECT	Construction	Nelson Mandela	:Phase 1:Planning and Services INFORMAL SETTLEMENTS	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	5 920	-	2 960	2 960	-
181	MOTHERWELL NU12 RECT 820	Construction	Nelson Mandela	Rectified RDP stock 1994-2002	02/04/2012	01/04/2018	Human Settlements Development Grant	Housing Development	Individual Project	3 000	686	1 500	1 500	-
182	MOUNTAIN VIEW 447 RECT	Construction	Koukamma	Rectified RDP stock 1994-2002	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	1 800	1 700	900	900	-
183	MOUNTFLETCHER - MANGOLOANE NG 362	Construction	Elundini	Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	01/10/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	32 609	3 494	9 500	11 211	11 898
184	MPHEMBA 1000	Construction	Umtzimbubu	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	23 878	-	8 939	14 939	-
185	MPOSHONGWE NI 500	Design	Matatiele	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	29 100	-	9 600	11 000	8 500
186	Mpoza 500	Construction	Ngquba Hill	Rural Housing: Communal land rights	01/06/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	7 825	410	2 825	5 000	-
187	Mqwangqweni 1000	Design	Nyandeni	Rural Housing: Communal land rights	01/04/2014	28/02/2018	Human Settlements Development Grant	Housing Development	Individual Project	45 750	-	16 900	15 250	13 600
188	MT AYLIFF BNG	Construction	Umtzimbubu	Informal Settlement Upgrading	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	30 445	-	8 945	12 000	9 500
189	MT FRERE- NGQUMANE 300 SITES	Construction	Umtzimbubu	Rural Housing: Communal land rights	02/04/2012	30/3/2019	Human Settlements Development Grant	Housing Development	Individual Project	13 940	273	4 690	5 000	4 250
190	Mzamomhle	Construction	Buffalo City	Social and Economic Facilities	01/04/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	52 878	-	678	25 000	27 200
191	NCAMBELE VILLAGE 300	Construction	King Sabata Dalindyebo	Rural Housing: Communal land rights	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	8 500	11 711	2 500	6 000	-
192	NDARHALA 500	Design	Umtzimbubu	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	8 944	-	4 472	4 472	-
193	NDEVANA	Construction	Buffalo City	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	47 069	-	14 584	15 000	17 485

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
194	NDUBE - BALMORAL	Construction	Nelson Mandela	Social Housing: Capital Grants for rental housing (Funded by NDoH)	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	7 268	3 453	2 268	5 000	-
195	NDUBE - MEDICAL FORUM	Construction	Nelson Mandela	Social Housing: Capital Grants for rental housing (Funded by NDoH)	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	7 268	4 300	2 268	5 000	-
196	Needs Camp	Construction	Buffalo City	Social and Economic Facilities	01/04/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	85 000	-	23 500	23 500	38 000
197	Needs Camp Phase2	Construction	Buffalo City	:Phase 2: Top Structure Construction INFORMAL SETTLEMENTS	01/04/2014	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	17 000	-	8 500	8 500	-
198	NEEDS CAMP PHASE2 (PLANNING)	Construction	Buffalo City	Social Housing: Capital Grants for rental housing (Funded by NDoH)	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	8 000	-	3 000	5 000	-
199	Needscamp Phase 1	Feasibility	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2015	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	7 750	-	2 750	5 000	-
200	New Payne 200	Construction	King Sabata Dalindyebo	Rural Housing: Communal land rights	01/04/2012	31/10/2017	Human Settlements Development Grant	Housing Development	Individual Project	16 450	1 503	2 400	7 250	6 800
201	NEW PAYNE 200	Construction	King Sabata Dalindyebo	Informal Settlement Upgrading	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	14 000	2 450	6 000	8 000	-
202	New Payne 300	Construction	King Sabata Dalindyebo	Rural Housing: Communal land rights	01/04/2012	31/10/2017	Human Settlements Development Grant	Housing Development	Individual Project	4 750	3 092	1 000	2 900	850
203	NEW RATHWICK 3000	Design	Lukanji	:Phase 1: Planning and Services	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	13 200	-	6 600	6 600	-
204	NEWREST KAGISO 447 RECT	Construction	Koukamma	Rectified RDP stock 1994-2002	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	12 400	3 035	4 400	6 000	2 000
205	NGANGELIZWE BNG 1850	Construction	King Sabata Dalindyebo	PRIORITY PROJECTS	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	13 203	2 590	3 000	5 000	5 203
206	Ngangelizwe BNG 200	Construction	King Sabata Dalindyebo	Informal Settlement Upgrading	09/01/2013	30/09/2018	Human Settlements Development Grant	Housing Development	Individual Project	13 830	-	1 480	7 250	5 100

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
207	NGQANE 300	Construction	Mbizana	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	16 800	-	4 800	6 000	6 000
208	NGQLENI 420	Construction	Nyandeni	Informal Settlement Upgrading	01/04/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	5 556	11 011	2 000	3 556	-
209	NGQLENI MAMPONDOMI SENI PH1-150	Construction	Nyandeni	Rural Housing: Communal land rights	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	7 000	10 186	3 000	4 000	-
210	NGQLENI MAMPONDOMI SENI PH2-150	Construction	Nyandeni	Rural Housing: Communal land rights	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	12 000	14 006	3 000	9 000	-
211	NGQWARHUX HUKULA 500	Design	Umzimvubu	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	2 682	-	1 341	1 341	-
212	NGUGWINI 400	Design	Umzimvubu	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	894	-	447	447	-
213	NGUSE 300	Construction	Umzimvubu	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	5 306	-	480	576	4 250
214	NUONGWEVILL E EXTENSION 500	Construction	Ntabankulu	Phase 1: Planning and Services	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	4 680	-	2 340	2 340	-
215	NKANTOLO 2000	Construction	Mbizana	:Phase 1: Planning and Services	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	38 832	-	12 384	9 226	17 222
216	Nkantolo 2000 (Phase 1 -1000)	Design	Mbizana	Rural Housing: Communal land rights	13/12/2013	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	13 416	-	6 708	6 708	-
217	NKONDLO 500 RURAL	Construction	Mbizana	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	18 320	-	2 200	2 200	13 920
218	NKUNGWINI 300	Construction	Umzimvubu	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	288	-	288	-	-
219	Nqalweni - Mayeni 802	Construction	Umzimvubu	Rural Housing: Communal land rights	13/10/2010	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	13 416	-	6 708	6 708	-
220	Ntabankulu destitutes	Construction	Ntabankulu	Social and Economic Facilities	01/04/2013	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	15 062	-	1 056	2 306	11 700
221	NTABANKULU 500	Construction	Ntabankulu	:Phase 1: Planning and Services	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	2 340	-	1 170	1 170	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
222	NTABANKULU 604	Design	Ntabankulu	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	10 734	-	5 367	5 367	-
223	NTABANKULU-BOMVINI 300 SUBS	Construction	Ntabankulu	Blocked projects	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	47 000	3 805	10 000	11 000	-
224	NTLAVINI 523	Design	Umkhumbi	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	3 578	-	1 789	1 789	-
225	Ntshabeni Phase 2 - 200	Construction	King Sabata Dalindyebo	Rural Housing: Communal land rights	01/03/2014	28/02/2018	Human Settlements Development Grant	Housing Development	Individual Project	7 950	-	1 050	1 800	5 100
226	NTSONGENI 130 RURAL	Construction	Intsika Yethu	Social and Economic Facilities	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	18 000	-	9 000	9 000	-
227	Nxuba	Construction	Nxuba	Social and Economic Facilities	01/04/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	46 800	-	23 400	23 400	-
228	NYANDENI 800	Construction	Nyandeni	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	1 000	1 350	500	500	-
229	Nyandeni Local Municipality 370	Construction	Nyandeni	Consolidation Subsidies (Blocked Projects)	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	34 300	-	12 200	11 600	10 500
230	NYANISO 500	Design	Nyandeni	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	8 050	-	4 025	4 025	-
231	O R Tambo 730 Destitutes	Construction	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	28/02/2014	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	10 000	-	5 000	5 000	-
232	Oceanview 1500	Construction	Kouga	Informal Settlement Upgrading	03/04/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	87 086	5 153	20 086	22 500	44 500
233	Old Location 200	Construction	Blue Crane Route Municipality	Informal Settlement Upgrading	03/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	350	420	350	-	-
234	OLD MNANDI 350 RECT	Construction	Blue Crane Route Municipality	Rectification of Housing Stock(pre 1994)	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	500	490	250	250	-
235	OPSCAP PROFESSIONAL RESOURCE TEAM	Construction	EC Whole	Blocked projects	01/04/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	8 672	16 286	1 683	2 685	4 304
236	OR Tambo 2016 Destitutes	Construction	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	28/02/2014	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	17 622	-	7 622	5 000	5 000

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
237	OR TAMBO 500	Construction	King Sabata Dalindyebo	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	11 500	850	3 500	3 500	4 500
238	OR TAMBO 85 (DESTITUTE)	Construction	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	11 000	4 437	3 000	3 000	5 000
239	ORANGE GROVE	Construction	Buffalo City	Phase 1: Planning and Services INFORMAL SETTLEMENTS	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	7 500	-	2 000	2 000	3 500
240	OSBORNE 1000	Construction	Umtzimbubu	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	20 022	-	6 261	6 261	7 500
241	PARSONSVLEI/NUMSA	Construction	Nelson Mandela	Institutional Subsidies	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	17 600	1 300	5 000	5 000	7 600
242	PE SOLOMON MAHLANGU 270	Construction	Nelson Mandela	Rectified RDP stock 1994-2002	01/04/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	17 414	265	4 379	5 379	7 656
243	PEDDIE 500	Construction	Ngqushwa	Rectified RDP stock 1994-2002	01/08/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	17 612	8 802	5 467	5 467	6 678
244	PHAKAMISA VILLAGE 300	Construction	Buffalo City	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	6 600	-	3 300	3 300	-
245	PHEPHENI/BRO OKSNEK 400	Design	Umtzimbubu	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	3 578	-	1 789	1 789	-
246	PHOLA PARK BNG 1400	Construction	King Sabata Dalindyebo	PRIORITY PROJECTS	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	6 000	2 350	3 000	3 000	-
247	PHUNGULWENI /LUBALA 500	Design	Ntabankulu	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	43 593	-	1 920	8 073	33 600
248	Poplar 308 Grove (transfers)	Construction	Sakhisiswe	Project Linked Subsidies (current commitments approved up to 31/03/07)	01/10/2012	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	350	-	175	175	-
249	PORT ST JOHNS 321 RECT	Construction	Port St. Johns	Rectified RDP stock 1994-2002	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	18 800	2 175	1 000	1 000	16 800
250	PORT ST JOHNS MPCC	Construction	Port St. Johns	Social and Economic Facilities	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	18 000	-	9 000	9 000	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
251	PORT ST JOHNS: TOMBO-300 SUBS	Construction	Port St. Johns	Informal Settlement Upgrading	02/04/2012	01/04/2017	Human Settlements Development Grant	Housing Development	Individual Project	40 350	343	12 050	12 900	15 400
252	Potsdam	Construction	Buffalo City	Social and Economic Facilities	01/04/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	47 000	-	23 500	23 500	-
253	Potsdam unit ph 2	Construction	Buffalo City	Phase 2: Top Structure Construction INFORMAL SETTLEMENTS	01/07/2012	30/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	124 005	79 510	17 000	59 600	47 405
254	Pre-accreditation Support	Construction	Buffalo City	Accredited Municipalities (level 1 & 2):	01/04/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	18 000	-	9 000	9 000	-
255	QADU 250 UNITS	Design	Umtzimbubu	Rural Housing: Communal land rights	02/04/2012	01/04/2018	Human Settlements Development Grant	Housing Development	Individual Project	14 677	189	8 911	5 766	-
256	QUEENSMERC Y 300	Construction	Matatiele	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	30	-	30	-	-
257	QUMBU 500	Construction	Mhlonlo	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	7 000	850	3 500	3 500	-
258	READSDALE (500)	Design	Nkokobe	Phase 1: Planning and Services INFORMAL SETTLEMENTS	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	12 000	-	6 000	6 000	-
259	Reeston	Construction	Buffalo City	Social and Economic Facilities	01/04/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	22 000	-	11 000	11 000	-
260	REESTON MULTI PURPOSE CENTER	Construction	Buffalo City	1.6 Social and Economic Facilities	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18 000	-	9 000	9 000	-
261	Reeston Ph 1A	Feasibility	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2015	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 710	-	3 355	3 355	-
262	Review of housing sector plans-Alfred Nzo	Design	EC Whole	Housing chapters of IDP's	06/06/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 000	-	1 000	1 000	-
263	Review of housing sector plans-Amathole	Design	EC Whole	Housing chapters of IDP's	06/06/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 200	-	1 600	1 600	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
264	Review of housing sector plans-BCM	Design	EC Whole	Housing chapters of IDP's	06/06/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 400	-	700	700	-
265	Review of housing sector plans-Cacadu	Design	EC Whole	Housing chapters of IDP's	06/06/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 600	-	1 800	1 800	-
266	Review of housing sector plans-Chris Hani	Design	EC Whole	Housing chapters of IDP's	06/06/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 200	-	1 600	1 600	-
267	Review of housing sector plans-Joe Gqabi	Design	EC Whole	Housing chapters of IDP's	06/06/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 000	-	1 000	1 000	-
268	Review of housing sector plans-OR Tambo	Design	EC Whole	Housing chapters of IDP's	06/06/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 200	-	1 600	1 600	-
269	Review of housing sector plans-NMM	Design	EC Whole	Housing chapters of IDP's	06/06/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 400	-	700	700	-
270	Review of MYHSDP	Design	EC Whole	Housing chapters of IDP's	06/06/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 400	-	1 200	1 200	-
271	RHODE 1000	Construction	Umtzimvubu	Rural Housing: Communal land rights	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	23 706	-	7 680	9 226	6 800
272	ROCKLANDS VILLAGE 200	Construction	Tsolwana	Rural Housing: Communal land rights	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 400	-	2 200	2 200	-
273	ROSEMEAD 220 RURAL	Construction	Nelson Mandela	Rural Housing: Communal land rights	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 540	-	770	770	-
274	Sada Wooden / Zinc 1000	Construction	Lukhanji	Rural Housing: Communal land rights	01/09/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 600	-	3 300	3 300	-
275	SANDRIFT 594 RECT	Construction	Kouamama	Rectified RDP stock 1994-2002	02/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 870	15 324	6 435	6 435	-
276	SCENERY PARK	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 500	-	4 250	4 250	-
277	SCOTFARM 90(87) RECT	Construction	Cacadu	Rectification of Housing Stock(pre 1994)	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	500	100	250	250	-
278	SECOND CREEK	Construction	Buffalo City	Rectification of Housing Stock(pre 1994)	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	20 340	-	7 340	8 000	5 000

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
279	SENQU 342(100)	Construction	Senqu	Emergency Housing Assistance	01/07/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 044	2 436	4 250	5 794	-
280	Seven Fountains 229	Construction	Ndlambe	Phase 1: Planning and Services INFORMAL SETTLEMENTS	01/07/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 576	-	1 889	2 687	-
281	SEYMOUR 232	Construction	Nkokobe	Rectified RDP stock 1994-2002	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 240	-	1 620	1 620	-
282	SILINDINI 500	Design	Ntabankulu	Rural Housing: Communal land rights	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	25 469	-	960	3 459	21 050
283	SILVER CITY 999	Design	Umkhumbi	Phase 1: Planning and Services INFORMAL SETTLEMENTS	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 014	-	6 007	6 007	-
284	SILVERTOWN LIMBA ZWIDE RECT	Construction	Nelson Mandela	Rectified RDP stock 1994-2002	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 298	-	4 149	4 149	-
285	SINAKO ZWELTHEMBA 289	Construction	Emalahleni	Phase 1: Planning and Services	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 301	4 990	500	386	415
286	SIPHETHU 1000 (Ntabankulu Mun)	Design	Ntabankulu	Rural Housing: Communal land rights	01/04/2014	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	17 268	-	288	1 030	15 950
287	SIYANDA PHASE 2 1500 SUBS	Design	Mnquma	Individual housing subsidies (R0 - R3 500) credit linked	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 000	-	8 000	8 000	-
288	Somerset East Pre 94	Tender	Blue Crane Route Municipality	Rectification of Housing Stock (pre 1994)	03/04/2014	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	500	-	250	250	-
289	Soweto on Sea infills 500	Design	Nelson Mandela	:Phase 1: Planning and Services	01/04/2014	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	60 384	-	40 384	15 000	5 000
290	SOWETO ON SEA RECTIFICATIO	Construction	Nelson Mandela	Rectified RDP stock 1994-2002	01/08/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	14 772	32 168	4 561	4 561	5 650
291	SPRINGROOVE VILLAGE 200	Construction	Tsolwana	Rural Housing: Communal land rights	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 400	-	2 200	2 200	-
292	SQUASHVILLE (467)	Design	Amathlathini	:Phase 1: Planning and Services INFORMAL SETTLEMENTS	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	39 000	-	6 000	16 000	17 000

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
293	St Lukes (Planning)	Construction	Buffalo City	:Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	01/04/2014	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	25 600	-	8 200	8 200	9 200
294	ST LUKES PLANNING	Design	Buffalo City	People's Housing process	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	25 600	-	8 200	8 200	9 200
295	ST MARKS 500	Construction	Lukhanji	Social and Economic Facilities	02/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	28 100	2 575	9 000	9 000	10 100
296	STERKSTROO M 1214 RECT	Construction	Inkwanca	Rectified RDP sick 1994-2002	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 530	200	1 140	1 140	1 250
297	STERKSTROO M MASAKHANE 164	Design	Inkwanca	:Phase 1:Planning and Services	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 016	-	2 508	2 508	3 000
298	STEYNSBURG 530 UNITS	Construction	Gariep	:Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	29 838	13 582	5 400	6 953	17 485
299	Steytlerville 72	Construction	Gariep	Phase 1:Planning and Services INFORMAL SETTLEMENTS	01/07/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 370	238	4 410	3 960	-
300	STORMSRIVER 447 RECT	Construction	Kouamma	Rectified RDP sick 1994-2002	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 290	5 530	2 420	2 420	3 450
301	SWEETWATER S PH1&PH2	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	19 500	-	9 750	9 750	-
302	TALANA AND MILNER COURT	Construction	EC Whole	Social Housing:Capital Grants for rental housing (Funded by NDoH)	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 893	2 300	1 474	1 474	1 945
303	TARKASTAD 1671 RECT	Construction	Tsolwana	Rectified RDP sick 1994-2002	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 350	2 000	950	950	1 450
304	TARKASTAD PHP 671	Construction	Tsolwana	Project Linked Subsidies(current commitments approved up to 31/03/07)	01/08/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	445	706	117	117	211

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
305	Tembelihle manyano	Construction	Buffalo City	:Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	01/07/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	75 212	762	7 340	23 055	44 817
306	TENDERGATE VILLAGE 1000	Construction	Tsolwana	Rural Housing: Communal land rights	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 400	-	2 200	2 200	-
307	THABA CHICHA 500	Design	Matatiele	Rural Housing: Communal land rights	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 945	-	8 945	-	-
308	THEMBALETHU VILLAGE 100	Construction	Tsolwana	Rural Housing: Communal land rights	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 450	-	1 100	1 100	2 250
309	THEMBELISHLE MANYANO	Design	Matatiele	:Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	50 821	-	22 932	-	27 889
310	Thornhill 4400(ph2 600)	Construction	Ndlambe	Phase 1:Planning and Services INFORMAL SETTLEMENTS	01/07/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	100	4 367	100	-	-
311	THORNHILL RECT	Construction	Ndlambe	Rectified RDP stock 1994-2002	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	630	100	190	190	250
312	THORNHILL VILLAGE 1500	Construction	Tsolwana	Rural Housing: Communal land rights	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	20 934	-	2 200	2 200	16 534
313	Tipini 70 Destitute	Construction	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	31/01/2014	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 200	-	3 000	3 000	4 200
314	TOMBO 200	Construction	Port St. Johns	Rural Housing: Communal land rights	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 500	2 200	3 000	3 000	4 500
315	Transit Camp 440	Construction	Makana	Informal Settlement Upgrading	01/04/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	900	22 998	900	-	-
316	TSITSIKAMMA SANDDRIF 594	Construction	Koukamma	Phase 1:Planning and Services	01/08/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 300	181	1 200	2 230	12 870
317	TSOLO 500	Construction	Mhlonfo	Rural Housing: Communal land rights	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 500	850	3 500	3 500	5 500
318	TSOMO 263	Construction	Intsika Yethu	Blocked projects	01/08/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	52 800	375	2 000	2 000	3 500

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
319	UITENHAGE KWALANGA	Construction	Nelson Mandela	Social and Economic Facilities	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	20 234	-	9 000	-	11 234
320	UMTATA MAYDENE 969	Construction	King Sabata Dalindyebo	Rectified RDP stock 1994-2002	02/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	23 500	738	10 000	-	13 500
321	VUYILE MINI 1000	Design	Intsika Yethu	:Phase 1:Planning and Services	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	9 460	-	4 730	4 730	-
322	VUYISILE MINI 1000	Construction	Intsika Yethu	Rural Housing: Communal land rights	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	15 200	-	7 600	7 600	-
323	WATERFALL 1183 RECT	Construction	King Sabata Dalindyebo	Rectified RDP stock 1994-2002	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	23 600	220	10 000	-	13 600
324	Waterfall Consolidation 233	Construction	King Sabata Dalindyebo	Consolidation Subsidies (Excluding Blocked Projects)	01/07/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	25 150	7 253	6 000	7 250	11 900
325	Waterford 100	Construction	Ikwezi Municipality	:Phase 1:Planning and Services	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	125	50	100	25	-
326	WHITLSEASE 754 RECT	Construction	Lukhanji	Rectified RDP stock 1994-2003	01/07/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 589	-	3 802	3 802	4 985
327	Who Can Tell 708 (transfers)	Construction	Lukhanji	Project Linked Subsidies (current commitments approved up to 31/03/07)	01/10/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 541	-	428	428	685
328	Willow 200	Construction	King Sabata Dalindyebo	Rural Housing: Communal land rights	31/08/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	20 186	250	6 436	5 250	8 500
329	WILLOWVALE (97)	Construction	Mbashe	Individual housing subsidies (R0 -R3 500) credit linked	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	66	-	33	33	-
330	WOODLANDS 423	Construction	Kouamma	Rectified RDP stock 1994-2002	03/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18 475	677	7 975	-	10 500
331	Xhameni 210 (Destitute)	Design	Umzimvubu	PROVINCIAL SPECIFIC PROGRAMMES	01/04/2014	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	11 760	-	5 880	5 880	-
332	Xholobeni/Mgunu 500 (Destitute)	Design	mbizana	PROVINCIAL SPECIFIC PROGRAMMES	01/04/2014	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 069	-	2 304	5 765	-
333	Xopozo 500	Construction	Ingquza Municipality	Rural Housing: Communal land rights	01/05/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 350	586	1 350	5 000	-

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
334	ZIDINDI VILLAGE 300	Construction	King Sabata Dalindyebo	Rural Housing: Communal land rights	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	14 500	264	4 000	4 000	6 500
335	ZIMBANE VALLEY 1959 RECT	Construction	King Sabata Dalindyebo	Rectified RDP stock 1994-2002	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	27 000	14 825	10 000	-	17 000
336	ZOLA VILLAGE 700	Construction	Lukhanji	Rural Housing: Communal land rights	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	20 715	-	1 650	1 650	17 415
337	ZWARTWATER 1000 (RURAL)	Construction	Emalahleni	Rural Housing: Communal land rights	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	11 400	-	11 400	-	-
338	ZWARTWATER 1000 SUBS	Construction	Emalahleni	Rural Housing: Communal land rights	02/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	9 350	143	2 750	2 750	3 850
339	ZWELITSHA 500	Design	Matatiele	Rural Housing: Communal land rights	30/05/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18 284	-	5 367	5 367	7 550
340	Mdantsane Access /Buffalo Road 334	Construction	Buffalo City	:Phase 1:Planning and Services	02/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 291			1 103	1 188
341	ADM DISASTER(EME RGENCY UNITS)PER	Design	Amahlathi	Emergency Housing Assistance	02/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 927			2 373	2 554
342	Arcadia North 329	Construction	Nelson Mandela	:Phase 1:Planning and Services	01/03/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 583			2 207	2 376
343	UitenhageAREA 6 (350)	Construction	Nelson Mandela	Rural Housing: Communal land rights	01/09/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	19			9	10
344	UitenhageAREA 6 (578)	Construction	Nelson Mandela	Rural Housing: Communal land rights	01/09/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	255			133	122
345	Uitenhage Area 7	Construction	Nelson Mandela	Rural Housing: Communal land rights	01/09/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	471			226	245
346	UitenhageAREA 7 (500)	Construction	Nelson Mandela	Rural Housing: Communal land rights	01/09/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	367			177	190
347	UitenhageAREA 7&8 (1000)	Construction	Nelson Mandela	Rural Housing: Communal land rights	01/09/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	27			13	14

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
348	UitenhageAREA 8 (1000)	Construction	Nelson Mandela	Rural Housing: Communal land rights	01/09/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	123			59	64
349	Uitenhage Area 8	Construction	Nelson Mandela	Rural Housing: Communal land rights	01/09/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	301			145	156
350	UitenhageAREA 8 (500)	Construction	Nelson Mandela	Rural Housing: Communal land rights	01/09/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8			4	4
351	BCM 150 DISASTER	Construction	Buffalo City	Emergency Housing Assistance	01/09/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 299			3 997	4 302
352	BERSIG KIRKWOOD(187) RECT	Construction	Sundays River Valley	Rectification of Housing Stock(pre 1994)	01/09/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	250			250	-
353	BETHELSDORP SNAKE HOUSE 03	Construction	Nelson Mandela	:Phase 1:Planning and Services	01/03/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	824			397	427
354	BLOCKYARD TRA	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/09/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 145			551	594
355	Bloemendal South Jacksonville-1134	Construction	Nelson Mandela	Rectified RDP stock 1994-2003	01/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 872			4 872	-
356	Bolan 97 Destitute	Construction	Port St. Johns	PROVINCIAL SPECIFIC PROGRAMMES	01/11/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 640			1 450	1 190
357	BRAAKLOOF 281	Construction	Lukhanji	Rural Housing: Communal land rights	01/09/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	274			132	142
358	BRAELYNN EXT10 NORTH(1100)	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/09/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 447			1 660	1 787
359	BURGERSDORP 130(PRE-1994 RECT)	Construction	Gariep	Individual housing subsidies (R0 - R3 500) credit linked	01/09/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	14 068			6 775	7 293
360	Burgersdorp Mzamomhle 140 (132)	Construction	Gariep	Rural Housing: Communal land rights	30/03/2009	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	14 068			6 775	7 293
361	Butterworth 282	Construction	Mnquma Municipality	Rural Housing: Communal land rights	30/03/2009	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 285			2 064	2 221

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
362	Butterworth Siyanda 376 BNG	Construction	Mnquma Municipality	Rural Housing: Communal land rights	30/03/2009	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	68			33	35
363	C-Section Triangle (40)	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2014	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	572			275	297
364	CALA ELLIOT 514-ELLIOT800	Construction	Sakhisizwe	Project Linked Subsidies(current commitments approved up to 31/03/07)	03/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	274			132	142
365	CALA ELLIOT 514-EXT 13&14	Construction	Sakhisizwe	Phase 2:Top Structure Construction	02/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 749			1 324	1 425
366	CALA ELLIOT 514-EXT 15	Construction	Sakhisizwe	:Phase 2:Top Structure Construction	02/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 374			662	712
367	Cala Ext 13 & 14 1289	Construction	Sakhisizwe	Project Linked Subsidies(current commitments approved up to 31/03/07)	02/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 062			993	1 069
368	Cala EXT 15 1070	Construction	Sakhisizwe	Project Linked Subsidies(current commitments approved up to 31/03/07)	02/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 718			827	891
369	CAMBRIDGE WEST 1&2 (854)	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 145			551	594
370	Chris Han 304	Construction	Buffalo City	Project Linked Subsidies(current commitments approved up to 31/03/07)	01/10/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 145			551	594
371	CHRIS HANI EMERGENCY UNITS 300 S	Construction	Intsika Yethu	Emergency Housing Assistance	01/03/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 875			3 311	3 564
372	CHRIS HANI RAMAPHOSA 438	Construction	Nelson Mandela	:Phase 2:Top Structure Construction	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	73			35	38

Department: Human Settlements

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
373	CHRIS HANI RAMAPHOSA 614 SUBS	Construction	Nelson Mandela	Phase 1: Planning and Services	01/03/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 517			5 065	5 452
374	C-SECTION (1540)	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 291			1 103	1 188
375	Debertha 706	Construction	Engobo	Rural Housing: Communal land rights	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 782			1 782	-
376	D-HOSTEL (200)	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 437			1 655	1 782
377	DIMBAZA 110- PLANNING (P/S)	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 172			3 454	3 718
378	Dimfi 500	Construction	Inguza Municipality	Rural Housing: Communal land rights	01/06/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 250			7 250	-
379	Dongwe (Planning)	Construction	Buffalo City	Phase 2: Top Structure Construction INFORMAL SETTLEMENTS	01/04/2014	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 145			551	594
380	DUKATHOLE 188 RECT	Construction	Maletswai	Rectification of housing stock (pre 1994)	01/11/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	15 467			7 449	8 018
381	Duncan Village	Feasibility	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2015	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 895			1 876	2 019
382	E.L. SCENERY PARK 1160 SUBS	Construction	Buffalo City	Rectification of housing stock (pre 1994)	01/11/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 291			1 103	1 188
383	EAST LONDON AMALINDA CO OP (P/S)	Construction	Buffalo City	Rural Housing: Communal land rights	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 405			1 158	1 247
384	EC Human Settlements Greening	Construction	EC Whole	Social and Economic Facilities	01/04/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	14 000			14 000	-
385	EEDBS	Construction	EC Whole	Enhanced Extended Discount Benefit Scheme (EEDBS)	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	400			400	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
386	EL AMALINDA SIMANYENE	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10			5	5
387	EL CAMBRIDGE NO 235	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2			1	1
388	EL CHRIS HANI	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	17			8	9
389	EL NOMPUMELELO	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	22			11	11
390	EL REESTON DISASTER PH3 796	Construction	Buffalo City	Project Linked Subsidies(current commitments approved up to 31/03/07)	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	22			11	11
391	EL REESTON PH1&2 STAGE B	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	22			11	11
392	EL REESTON PH3 STAGE2	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	22			11	11
393	EL REESTON STAGE 1 C	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	22			11	11
394	EL REESTON STAGE 1 D	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	22			11	11
395	EL Z. SOGA	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	22			11	11
396	ELLIOTDALE (292)	Construction	Mbashe	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	609			293	316
397	ELLIOTDALE RURAL-BNG100(800)	Construction	Mbashe	Rural Housing: Communal land rights	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	15 584			7 505	8 079
398	ELUXOLWENI (KWAZAKHELE) 58	Construction	Sakhsizwe	Rectified RDP stock 1994-2003	02/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 358			2 099	2 259

Department: Human Settlements

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
399	ENGCOBO EXT 11-1854	Construction	Engobo	Blocked projects	01/08/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 082			4 856	5 226
400	EZIBELENI 1421	Construction	Lukhanji	Rectified RDP stock 1994-2002	02/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	299			144	155
401	ILITHA WOODEN HOUSES	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	25 812			7 615	18 197
402	Ingquza 500	Construction	Ngquza Hill	Rural Housing: Communal land rights	01/05/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 725			6 525	10 200
403	Ingquza 76	Construction	Ngquza Hill	Rural Housing: Communal land rights	01/05/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 350			4 350	-
404	KSD Project B	Construction	King Sabata Dalindyebo	:Phase 1:Planning and Services	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 890			1 000	2 890
405	KSD Project C	Construction	King Sabata Dalindyebo	:Phase 1:Planning and Services	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	92 004			43 599	48 405
406	Merino Walk 274 (transfers)	Construction	Lukhanji	Project Linked Subsidies/current commitments approved up to 31/03/07)	01/10/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 000			5 000	-
407	Ndevana	construction	Buffalo City	:Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	01/07/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 000			7 000	-
408	Nelson Mandela (Planning)	Construction	Buffalo City	:Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	01/04/2014	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 000			10 000	-
409	NELSON MANDELA (PLANNING)	Design	Buffalo City	People's Housing process	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 000			10 000	-
410	Nelson Mandela Bay Municipality	Design	Nelson Mandela	Accredited Municipalities (level 1 & 2);	01/04/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	26 000			26 000	-
411	New Brighton 125	Construction	Nelson Mandela	:Phase 1:Planning and Services	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	11 020			10 000	1 020

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
412	NGQELANI 259 RECT	Construction	Nyandeni	Rectified RDP sick 1994-2002	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	24 600			11 000	13 600
413	NGQUMANE 300	Design	Umkhumbi	Rural Housing: Communal land rights	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	20 458			20 458	-
414	NMBMM Individual housing subsidies	Construction	Nelson Mandela	Individual Housing Subsidies	01/04/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	26 000			26 000	-
415	Ntufu 350	Construction	Port Elizabeth	Rural Housing: Communal land rights	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 425			3 625	6 800
416	Nyandeni 77	Construction	Nyandeni	Consolidation Subsidies (Blocked Projects)	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 750			2 350	3 400
417	OR Tambo - Various Municipalities 385	Construction	King Sabata Dalindyebo	Consolidation Subsidies (Blocked Projects)	01/04/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 915			3 815	5 100
418	OR TAMBO REGION 132	Construction	King Sabata Dalindyebo	Emergency Housing Assistance	30/11/2013	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 850			1 450	3 400
419	Potdam Village	Construction	Buffalo City	Rural Housing: Communal land rights	01/04/2014	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 234			7 234	-
420	Reeston Phase 3 Stage 2 (2500)	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/02/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	61 521			24 812	36 709
421	Reeston Phase 3 Stage 3 (1137)	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	01/04/2014	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	76 355			35 220	41 135
422	SOWETO ON SEA 2500 RECT	Construction	Nelson Mandela	Phase 1: Planning and Services	13/11/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	90 004			42 599	47 405
423	Kroonvale	Construction	Camdeboo Municipality	Informal Settlement Upgrading	01/07/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 750	15 253			3 750
424	MAYDENE FARM 969 RECT	Construction	Matatiele	Institutional Subsidies	15/12/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	17 000	-			17 000
425	MQANDULI 500 RECT	Construction	King Sabata Dalindyebo	Rural Housing: Communal land rights	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	16 800	-			16 800

Department: Human Settlements

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
426	SUNNYSOUTH (P/S)	Construction	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	13/11/2011	30/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	24 344	-			24 344
Total Infrastructure transfers - capital												1 991 457	2 460 660	2 477 121

END OF EPRE



Vote 12

Department: Provincial Treasury

Table 1: Summary of departmental allocation

R'000

To be appropriated by Vote In 2016/17	R1 034 013
Responsible MEC	MEC for Finance
Administering Department	Provincial Treasury
Accounting Officer	Head of Department

1. Overview

1.1 Vision

We envision a prosperous province supported by sound financial and resource management.

1.2 Mission

Our mission is 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 Public Finance Management Act (PFMA) as follows:

- Prepare the provincial budget;
- 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;

- Comply with the annual Division of Revenue Act (DoRA), and monitor and assess the implementation of DoRA in provincial public entities;
- Monitor and assess the implementation in provincial public entities of national and provincial norms and standards;
- Assist provincial departments and provincial public entities in building their capacity for efficient, effective and transparent financial management;
- Investigate any system of financial management and internal control applied by a provincial department or a provincial public entity; and
- Municipal support and enforce Municipal Finance Management Act (MFMA) implementation.

1.5 Demands for and expected changes in the services

None.

1.6 The Acts, rules and regulations

The Constitution of the Republic of South Africa informs the mandate and operations of the department as well as the following Acts: PFMA (of 1999 as amended); MFMA (of 2003); Preferential Procurement Policy Framework Act (of 2004); Appropriation Act; DoRA; as well as the National Treasury Regulations.

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R169.463 million over the 2016 MTEF. This was in order to fund the national priorities.

An additional funding for the Improvement in the Condition of Services (ICS) was allocated to the department including the rescheduling of funds for access roads from 2017/18 to 2016/17. The budget decisions were also affected by the need for intensified support and oversight of departments and municipalities. Allocations for municipal infrastructure support, municipal financial management support and support to Department of Education (DoE) were prioritised. Cost containment measures will continue to be applied over the 2016 MTEF.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The Provincial Treasury mandate is directly linked to Outcome 4 which comprises ten Sub Outcomes:

- Productive investment is effectively crowded in through the infrastructure build programme;
- The productive sectors account for a growing share of production and employment ;
- The elimination of unnecessary regulatory burdens and lower price increases for key inputs and wage goods fosters business confidence, reduces costs for working people and producers, and sustains investment and economic growth;
- Workers' education and skills increasingly meet economic needs;
- Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the build programme and densification in the metros;
- Macroeconomic conditions support employment-creating growth;
- Workplace conflict is reduced and collaboration between government, organised business and organised labour improves;
- Economic opportunities for historically excluded and vulnerable groups are expanded and the growth and development in small business and cooperatives is improved markedly;

- Public employment schemes provide relief for the unemployed and build community solidarity and agency; and
- Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and supporting the development of new industries.

2. Review of the current financial year (2015/16)

2.1 Key Achievements

Budget Management

The department has been instrumental in assisting provincial government to allocate the fiscal resources in an efficient and sustainable manner by prioritising areas that will have maximum impact on the lives of the people and the growth of the economy.

In line with strengthening good governance and compliance, the Provincial Treasury (PT) performed reviews on performance of all public entities, both financial and non-financial performance in order to identify areas for improvement. First phase of a review of the public entities' mandates that seeks to consolidate and eliminate duplications and fragmentation, was completed and recommendations made for implementation.

Supply Chain Management

The department held supplier days across the province that are aimed at capacitating SMMEs in doing business with government and raising awareness on the requirements to register on the Central Supplier Database (CSD) that was officially launched by the Minister of Finance in the Eastern Cape in September 2015.

Municipal Support

Municipalities were supported to improve financial management and governance structures. Ongoing guidance on MFMA reforms was provided. Assistance is being provided to selected municipalities to address and accelerate social infrastructure delivery.

2.2 Key Challenges

Unfavourable economic climate continues to impact negatively on the fiscal outlook and therefore leading to a reduction in the revenue collection for the country. This has led to a reduction in the provincial equitable share over the 2016 MTEF by R2.093 billion despite the current provincial priorities such as infrastructure backlogs and development; and agricultural development. The reduction in equitable share allocation for the department over 2016 MTEF is R169.463 million.

Since the implementation of the PFMA and MFMA started, many of the Eastern Cape departments and municipalities are still grappling with the implementation of basic fundamental principles of financial accounting and management thus leading to poor audit outcomes.

3. Outlook for the coming financial year (2016/17)

Fiscal and Economic Outlook

As a means to facilitate provincial economic growth, PT will table the Medium Term Budget Policy Statement (MTBPS) which seeks to provide a comprehensive provincial policy direction. Key focus areas in order to boost provincial economy include amongst others, commercial agricultural development, local industries and investment in infrastructure.

The Fiscal Policy unit has to find innovative solutions and improved systems to maximise own revenue collection (Health, Transport and DEDEAT); which is intended for utilisation on economic investment projects that are backed-up by sound business plans.

PT will engage public entities stakeholders on rationalisation and refocusing of provincial public entities in maximising the economic benefits to the province.

As part of improvements towards budget management, PT will continue to work with all departments towards finding efficiencies in all departmental budget baselines which will focus on allocative efficacy. PT will also participate in the Provincial Coordinating Monitoring Team (PCMT) which will improve the personnel management in the province.

Infrastructure Support

In line with the Provincial Development Plan (PDP) and the provincial government's economic development strategy, PT will over the medium term put more emphasis on investing in public infrastructure and redress socio-economic infrastructure backlogs, by developing Provincial Infrastructure Delivery Framework (PIDF) for socio-economic infrastructure. This framework will assist in supporting departments to implement infrastructure long term plans, and monitor infrastructure performance to enhance public spending and ensure value for money. Furthermore, PT will ensure that credible infrastructure procurement plans are developed and monitored to ensure speedy implementation.

Supply Chain Management

The drive to improve procurement efficiencies through transversal contracts, capacitation of suppliers on opportunities available including administrative support and registration on Centralised Electronic Supplier Database (CESD) and Logistical Information System (LOGIS), tax compliance etc., will continue. More focus will be on disabled suppliers, women, youth and previously disadvantaged individuals. PT will also continue to monitor the implementation of a Price Index for high-volume-low-value items.

PT will, in the 2016/17 financial year, perform IT audits in 3 departments. In addition, Internal Audit Technician (IAT), Professional Internal Auditor (PIA) and Institute of Internal Auditors SA (IIASA) trainings will be conducted. Quality Assurance / Audit Reviews (QARs) Audits and Forensic Investigations will also be prioritised in the province.

Municipal Support

Focused support will be given to municipalities to ensure sound and sustainable financial management and governance, including accelerated social infrastructure delivery thus enhancing economic development in the province. Ongoing technical financial management support and implementation of municipal Standard Chart of Accounts (mSCOA) reform, and improvement on infrastructure spending and delivery will continue to be provided to municipalities to enhance accessibility to basic services.

Governance

As part of improving control environment and financial prudence, PT will centralise the authorisation function on PERSAL for all provincial departments with effect from 1 April 2016.

The PT will continue to co-ordinate audit improvement strategies through the implementation and monitoring of the Provincial Audit Intervention Plan (PAIP). Guidelines for developing Audit Improvement Plans will be provided to provincial departments.

4. Reprioritisation

Through the reprioritisation exercise PT realised cost savings of R50.390 million. Cost containment measures are currently in place and will continue over the entire 2016 MTEF. Projects that were discontinued were removed from the 2016 MTEF outer year indicatives. Non-core goods and services budget provisions were adjusted below the inflationary rate in the 2016 MTEF outer years. The budget committee will continue to play an active role in ensuring that programmes are spending as projected and that budget pressures are addressed through reprioritisation. This monitoring exercise will continue over the 2016 MTEF.

5. Procurement

The department has standard lease agreements for equipment such as photocopiers and fax machines. The department has on-going contracts for commercial banking services, 24-hour wellness services, provision of security services for Cacadu, Chris Hani and Alfred Nzo district offices and cleaning services for its head office and all districts. Organisational development projects will be subject to an open bid process over the 2016 MTEF. The department will continue with the intervention in DoE, ICT audits, Performance Audits, Forensic Investigation to all provincial departments as well as monitoring of social infrastructure projects. These services will be procured through the appointment of consultants. The SCM Unit will focus on improving contract management and supplier performance over the 2016 MTEF.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Equitable share	312 469	327 825	324 052	738 492	714 932	578 175	1 034 013	445 824	406 708	62.8
Conditional grants	–	–	–	–	–	–	–	–	–	
Total receipts	312 469	327 825	324 052	738 492	714 932	578 175	1 034 013	445 824	406 708	62.8
of which										
Departmental receipts	210 521	277 819	406 797	88 147	88 147	272 925	92 554	97 182	102 818	(66.1)

Departmental receipts consist of equitable share transfers from national government. The substantial increase from 2012/13 to the revised estimate of R578.175 million in 2015/16 due to an increase in transfer allocations to municipalities in respect of social infrastructure interventions. In 2016/17, the allocation increases to R1.034 billion due to the rescheduling of the social infrastructure projects from 2017/18 to 2016/17.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services	183	185	192	190	190	192	200	210	222	4.2
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on li	210 266	277 135	405 131	87 318	87 318	272 553	91 681	96 265	101 848	(66.4)
Sales of capital assets	–	–	149	–	–	–	–	–	–	
Transactions in financial assets	72	499	1 325	639	639	180	673	707	748	273.9
Total departmental receipts	210 521	277 819	406 797	88 147	88 147	272 925	92 554	97 182	102 818	(66.1)

Table 3 above reflects a summary of departmental receipts and collections. Own revenue increased from R210.521 million in 2012/13 to an estimated R272.925 million in 2015/16. The decrease of R92.554 million in 2016/17, from the 2015/16 revised estimates is due to expected lower cash balances in the Provincial Revenue Fund. It is estimated that receipts will increase gradually over the 2016 MTEF.

7. Payment summary

7.1 Key assumptions

When the budget was formulated, assumptions and factors contained in the 2015 Medium-Term Budget Policy Statement (MTBPS), such as revised inflation projections were taken into consideration. The budget for personnel was formulated using the 2016 MTEF personnel inflation issued by National Treasury. Provisions were also made for the carry-through costs of the 2015 wage agreement. Provincial budget reductions and cost containment measures have been taken into account for the entire 2016 MTEF.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	143 454	143 998	137 980	144 210	143 011	136 513	144 331	152 765	160 513	5.7
2. Sustainable Resource Management	40 197	44 235	46 848	59 549	56 101	55 226	59 087	63 022	66 628	7.0
3. Asset And Liabilities Management	28 823	21 268	21 210	25 864	21 404	20 599	22 391	23 883	25 253	8.7
4. Financial Governance	68 111	75 668	74 622	90 388	88 487	83 638	92 529	104 962	102 493	10.6
5. Municipal Financial Governance	31 884	42 656	43 392	418 481	405 929	282 199	715 675	101 191	51 821	153.6
Total payments and estimates	312 469	327 825	324 052	738 492	714 932	578 175	1 034 013	445 824	406 708	78.8

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	297 281	309 132	311 674	371 919	344 956	332 559	361 067	389 109	399 605	8.6
Compensation of employees	234 076	244 625	255 669	299 990	262 361	257 352	286 946	312 993	317 653	11.5
Goods and services	63 205	64 507	56 005	71 929	82 595	75 207	74 120	76 115	81 952	(1.4)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 928	3 861	4 990	363 425	366 549	243 371	669 772	53 356	3 550	175.2
Provinces and municipalities	1	–	–	200 000	200 000	135 345	140 000	50 000	–	3.4
Departmental agencies and accounts	2	752	879	160 993	160 993	103 480	527 703	1 167	1 234	410.0
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 925	3 109	4 111	2 432	5 556	4 546	2 069	2 189	2 316	(54.5)
Payments for capital assets	13 260	14 782	6 395	3 148	3 427	2 245	3 174	3 359	3 553	41.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	13 250	14 782	6 395	3 148	3 427	2 245	3 174	3 359	3 553	41.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	10	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	50	993	–	–	–	–	–	–	–
Total economic classification	312 469	327 825	324 052	738 492	714 932	578 175	1 034 013	445 824	406 708	78.8

Tables 4 and 5 above reflect a summary of payments and estimates per programme and economic classification. Actual expenditure increased from R312.469 million in 2012/13 to a revised estimate of R578.175 million in 2015/16. This is mainly due to transfer payments for municipal social infrastructure interventions. In 2016/17, the budget increases to R1.034 billion due to the social infrastructure projects that were previously scheduled for 2017/18 and these were brought forward to 2016/17.

Compensation of Employees increased from R234.076 million in 2012/13 to a revised estimate of R257.352 million in 2015/16. This increase is due to the appointment of graduate assistants for experiential training; LOGIS implementation in provincial departments; and the establishment of the

Technical Support Unit (TSU). In 2016/17, the budget increases to R286.946 million or 11.5 per cent due to continued investments in strengthening the support given to departments and municipalities.

Goods and Services increased from R63.205 million in 2012/13 to a revised estimate of R75.207 million in 2015/16 due to provincial and municipal interventions. In 2016/17, the budget decreases to R75.120 million or 1.4 per cent due to provincial budget reductions and reprioritisation.

Transfers and Subsidies increased from R1.928 million in 2012/13 to a revised estimate of R243.371 million in 2015/16 due to additional allocations received for various municipal social infrastructure projects. In 2016/17, the budget increases to R669.772 million or 175.2 per cent due to rescheduling of municipal social infrastructure projects from 2017/18 to 2016/17.

Payments for Capital Assets decreased from R13.260 million in 2012/13 to a revised estimate of R2.245 million in 2015/16 due to once-off hardware costs for Microsoft Migration and the Unified Communication System (UCS) project. In 2016/17, the budget increases to R3.174 million or 41.4 per cent due to provisions for finance leases.

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 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	-	-	-	-	-	-	-	-	-	
Nelson Mandela Metro										
Buffalo City Metro										
Category B	-	-	-	260 000	260 000	159 925	586 600	-	-	266.8
Amahlathi										
Baviaans										
Blue Crane Route										
Camdeboo										
Elundini							53 134			
Emalahleni							52 118			
Engcobo										
Gariep										
Great Kei										
Ikwezi										
Ingquza							57 417			
Inkwanca										
Intsika Yethu										
Inxuba Yethemba										
King Sabata Dalindyebo				150 000	150 000	95 429	149 797			57.0
Kouga										
Koukamma							34 093			
Lukhanji										
Makana										
Maletswai										
Matatiele							16 699			
Mbhashe				70 000	70 000	38 991	1809			(95.4)
Mbizana							20 088			
Mhlontlo							21833			
Mnquma										
Ndlambe										
Ngqushwa										
Nkonkobe							57 251			
Ntabankulu				40 000	40 000	25 505	4 459			(82.5)
Nxuba										
Nyandeni							22 555			
Port St Johns							42 125			
Qaukeni										
Sakizizwe										
Senqu							18 100			
Sundays River Valley							30 663			
Tsolwana										
Umzimkhulu										
Umzimvubu							4 459			
Unallocated										
Category C	-	-	-	100 000	100 000	77 907	80 000	50 000	-	2.7
Alfred Nzo										
Amathole										
Sarah Baartman										
Chris Hani										
OR Tambo										
Joe Gqabi				100 000	100 000	77 907	80 000	50 000		2.7
Unallocated										
Whole Province	312 469	327 825	324 052	378 492	354 932	340 343	367 413	395 824	406 708	8.0
Total payments and estimates	312 469	327 825	324 052	738 492	714 932	578 175	1 034 013	445 824	406 708	78.8

The department is supporting social infrastructure projects in various municipalities in support of the National Health Insurance (NHI) pilot infrastructure project, Joe Gqabi District Municipality for drought relief and the rural access roads.

7.5 Infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Existing infrastructure assets	–	–	–	–	–	–	–	–	–	
Maintenance and repair	–	–	–	–	–	–	–	–	–	
Upgrades and additions	–	–	–	–	–	–	–	–	–	
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–	
New infrastructure assets	–	–	–	–	–	–	–	–	–	
Infrastructure transfers	–	–	–	160 000	160 000	102 487	526 600	–	–	413.8
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	–	160 000	160 000	102 487	526 600	–	–	413.8
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	
Infrastructure leases	–	–	–	–	–	–	–	–	–	
Total department infrastructure	–	–	–	160 000	160 000	102 487	526 600	–	–	413.8

Table 7 above reflects the summary of payments and estimates on infrastructure. The allocation is for social infrastructure interventions in various municipalities.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

None.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

Table 8: Transfers to other entities

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.

7.8.3 Transfers to local government by category

Table 9: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	1	-	-	-	-	-	-	-	-	-
Category B	-	-	-	100 000	100 000	57 438	60 000	-	-	4.5
Category C	-	-	-	100 000	100 000	77 907	80 000	50 000	-	2.7
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	1	-	-	200 000	200 000	135 345	140 000	50 000	-	3.4

Table 9 above reflects the summary of departmental transfers to local government by category. The figures reflected under 2012/13 financial year relate to the annual registration of the vehicle used by the department. The vehicle has since been transferred to Office of the Premier (OTP). The transfer allocations reflected in 2015/16 and over the 2016 MTEF pertain to infrastructure interventions.

7.8.4 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:** 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 internal enabling environment and support service to the other programmes with regard to human resource management & development, and records management, security and facilities management;
- **Financial Management:** To provide for the oversight and management of existing financial systems and the transition to the integrated Financial Management System enhancing compliance with the PFMA and other relevant legislation; and
- **Internal Audit:** To coordinate the activities of all provincial internal audit offices and committees.

Table 10: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
					2015/16					
1. Office Of The Mec	5 425	5 871	5 495	6 760	6 771	6 546	7 123	7 564	7 974	8.8
2. Management Services	40 802	37 922	40 835	36 504	44 608	40 932	39 829	40 248	41 543	(2.7)
3. Corporate Services	34 955	36 231	34 762	41 144	38 258	37 029	40 940	43 939	46 464	10.6
4. Financial Management (Office Of The Cl	58 491	60 096	52 536	52 850	46 725	45 590	48 565	52 627	55 669	6.5
5. Internal Audit	3 781	3 878	4 352	6 952	6 649	6 416	7 874	8 387	8 863	
Total payments and estimates	143 454	143 998	137 980	144 210	143 011	136 513	144 331	152 765	160 513	5.7

Table 11: 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 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
					2015/16					
Current payments	130 047	135 708	129 614	138 875	137 397	132 112	138 730	146 838	154 244	5.0
Compensation of employees	84 040	84 808	90 088	93 054	85 872	84 629	95 539	102 088	108 010	12.9
Goods and services	46 007	50 900	39 526	45 821	51 525	47 483	43 191	44 750	46 234	(9.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	147	1 494	2 374	2 187	2 187	2 156	2 427	2 568	2 716	12.6
Provinces and municipalities	1	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	2	752	879	993	993	993	1 103	1 167	1 234	11.1
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	144	742	1 495	1 194	1 194	1 163	1 324	1 401	1 482	13.8
Payments for capital assets	13 260	6 782	4 999	3 148	3 427	2 245	3 174	3 359	3 553	41.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	13 250	6 782	4 999	3 148	3 427	2 245	3 174	3 359	3 553	41.4
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	10	–	–	–	–	–	–	–	–	
Payments for financial assets	–	14	993	–	–	–	–	–	–	
Total economic classification	143 454	143 998	137 980	144 210	143 011	136 513	144 331	152 765	160 513	5.7

Tables 10 and 11 above shows that expenditure decreased from R143.454 million in 2012/13 to an estimated R136.513 million in 2015/16. The decrease is mainly due to once-off hardware costs in respect of Microsoft Migration. In 2016/17, the budget increases to R144.331 million or 5.7 per cent due to the carry through costs of above average wage agreements and provisions for the filling of critical vacancies.

Compensation of Employees increased from R84.040 million in 2012/13 to a revised estimate of R84.629 million in 2015/16 due to the appointment of graduate assistants, salary level upgrades and the payment of pension penalties for early retirements. In 2016/17, the budget increases to R95.539 million or 12.9 per cent due to the carry through costs of above average wage agreements and provisions for the filling of critical vacancies.

Goods and services increased from R46.007 million in 2012/13 to an estimated R47.483 million in 2015/16 due to Public Entity Mandate Reviews and Organisational Development projects that were prioritised by the department. In 2016/17, the budget decreases to R43.191 million or 9.0 per cent mainly due to reprioritisation of consultancy fees resulting from provincial budget.

Transfers and Subsidies increased from R147 thousand to a revised estimate of R2.156 million in 2015/16. In 2016/17, the budget increases to R2.427 million or 12.6 per cent due to the provisions made for staff exit costs and skills development fund levies.

Payments for Capital Assets decreased from R13.260 million in 2012/13 to R2.245 million in 2015/16 due to once-off hardware costs incurred for Microsoft migration in 2012/13 and the UCS project in 2013/14. In 2016/17, the budget increases to R3.174 million or 41.4 per cent due to provisions made for replacement of computer equipment.

Service Delivery Measures

Table 12: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Unqualified opinion on predetermined objectives	1	1	1	1
Number of Automated Business Process to improve efficiency	0	4	3	4
Number of reports on HRM performance.	2	4	4	4
Unqualified Audit Opinion.	1	1	1	1
Number of reports to improve the system of internal control	4	4	4	4

With regards to providing leadership, strategic management and appropriate support services to other departmental programmes, the programme will focus on improving its internal control systems in order to achieve an unqualified audit opinion. Staff will be capacitated through Human Resource (HR) projects like, Talent Management, Change Management, Competency Assessments, 24 hour Wellness Service etc. The programme will improve efficiency in its operations through automation of business processes.

8.2 Programme 2: Sustainable Resource Management

Objectives

To manage the Provincial Government's fiscal resources effectively. The programme consists of 4 sub-programmes, namely:

- **Programme Support:** provides overall management and support of the programme;
- **Economic Analysis:** determines and evaluates economic parameters and socio-economic imperatives within a provincial and macro-economic context;
- **Fiscal Policy:** promotes effective, optimal financial resource allocation and enable Government to finance its service delivery obligations; and
- **Budget Management:** promotes 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			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Programme Support	3 103	2 778	2 923	6 729	2 161	2 099	2 514	2 680	2 832	19.8
2. Economic Analysis	2 655	2 481	2 215	2 437	2 796	2 736	2 632	2 806	2 967	(3.8)
3. Fiscal Policy	4 314	6 514	7 222	7 021	6 039	5 953	6 438	6 864	7 254	8.1
4. Budget Management	30 125	32 462	34 488	43 362	45 105	44 438	47 503	50 672	53 575	6.9
Total payments and estimates	40 197	44 235	46 848	59 549	56 101	55 226	59 087	63 022	66 628	7.0

Table 14: Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	40 123	44 049	46 554	58 982	54 588	54 193	59 087	63 022	66 628	9.0
Compensation of employees	38 420	41 061	44 742	56 344	51 817	51 545	55 753	59 542	62 997	8.2
Goods and services	1 703	2 988	1 812	2 638	2 771	2 648	3 334	3 480	3 631	25.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	74	186	294	567	1 513	1 033	–	–	–	(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	74	186	294	567	1 513	1 033	–	–	–	(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	40 197	44 235	46 848	59 549	56 101	55 226	59 087	63 022	66 628	7.0

Tables 13 and 14 above reflect that actual expenditure increased from R40.197 million in 2012/13 to a revised estimate of R55.226 million in 2015/16. In 2016/17, the budget increases to R59.087 million or 7 per cent mainly due to provisions made for the strengthening of provincial budget management.

Compensation of Employees increased from R38.420 million in 2012/13 to a revised estimate of R51.545 million in 2015/16. In 2016/17, the budget increases to R55.753 million or 8.2 per cent due to the capacitation of provincial budget management as well as salary level upgrades.

Goods and Services increased from R1.703 million in 2012/13 to a revised estimate of R2.648 million in 2015/16 due to an increase in infrastructure and provincial budget management related activities. In 2016/17, the budget increases to R3.334 million or 25.9 per cent due to planned intensification of infrastructure site-visits.

Transfers and Subsidies increased from R74 thousand to a revised estimate of R1.033 million in 2015/16.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Sustainable Resource Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
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 departments with improved revenue collection	3	4	5	6
Number of public entities budgets prepared for tabling within legislative time frames	2	1	1	1
Number of public entities monitored on efficient and effective use of resources.	10	9	9	9
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.	14	14	14	14
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	13	13	13	13
Number of departments supported to comply with National Treasury Regulations with regards to effecting payments within 30 days.	13	13	13	13
Number of departments supported to ensure movement on provincial debtors.	13	13	13	13
Number of departments supported to implement infrastructure long term plans	8	8	8	8
Approved Provincial Infrastructure Delivery Framework (PIDF) for social and economic infrastructure	0	1	0	0
Number of departments monitored to improve infrastructure performance.	8	8	8	8

To ensure effective and efficient planning, utilization, implementation and monitoring of provincial fiscal resources, the programme will monitor the expenditure of both public entities and their mother departments to ensure effective use of resources and also monitor them on compliance and allocative efficacy.

8.3 Programme 3: Asset and Liabilities Management

Objectives

To provide 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; and
- **Asset Management:** To provide 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Programme Support	2 154	2 186	504	1 766	42	48	–	0	–	(100.0)
2. Asset Management	26 669	19 082	20 706	24 098	21 362	20 551	22 391	23 883	25 253	9.0
Total payments and estimates	28 823	21 268	21 210	25 864	21 404	20 599	22 391	23 883	25 253	8.7

Table 17: Summary of departmental payments and estimates by economic classification: P3 – Asset and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	28 803	20 846	20 887	25 778	21 315	20 512	22 391	23 883	25 253	9.2
Compensation of employees	24 113	20 014	19 980	24 775	20 004	19 352	21 155	22 594	23 905	9.3
Goods and services	4 690	832	907	1 003	1 311	1 160	1 236	1 289	1 348	6.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	20	422	323	86	89	87	–	–	–	(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	20	422	323	86	89	87	–	–	–	(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	28 823	21 268	21 210	25 864	21 404	20 599	22 391	23 883	25 253	8.7

Tables 16 and 17 above reflect that actual expenditure decreased from R28.823 million in the 2012/13 financial year to a revised estimate of R20.599 million in 2015/16. The decrease is mainly due to maintenance of Centralised Electronic Supplier Database (CESD) which is now conducted in-house. In 2016/17, the budget increases to R22.391 million or 8.7 per cent due to the carry through costs of above average wage agreements and improvement in conditions of service (ICS).

Compensation of Employees decreased from R24.113 million in 2012/13 to a revised estimate of R19.352 million in 2015/16 due to the transfer of Transkeian Development Reserve Fund (TDRF) employees to the Department of Roads and Public Works (DRPW) during 2013/14. In 2016/17, the budget increases to R21.155 million or 9.3 per cent due to the carry through costs of above average wage agreements and improvement in conditions of service.

Goods and Services decreased from R4.690 million in 2012/13 to a revised estimate of R1.160 million in 2015/16. The decrease is due to maintenance of CESD which is now conducted in-house. In 2016/17, the budget increases to R1.236 million or 6.6 per cent due to provisions for resettlement costs.

Transfers and Subsidies increased from R20 thousand to a revised estimate of R87 thousand in 2015/16 due to the staff exit costs.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Asset and Liabilities Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of departments supported on the implementation of controls relating to movable and immovable assets (including fleet management).	13	13	13	13
Number of departments supported to improve compliance with SCM legislation	13	13	13	13
Number of departments supported to improve value for money.	13	13	13	13
Number of departments supported to improve Local Economic Development in collaboration with DEDE	2	2	2	2

The country has been facing an economic downfall for consecutive years; over the 2016 MTEF this programme will support all government departments to ensure procurement is a benefactor of Local Economic Development. The department has partnered with the Department Economic Development, Environmental Affairs and Tourism (DEDEAT) to ensure that this objective is realised. To improve public spending and to ensure value for money departments will be supported towards eradication of SCM compliance findings. The programme will strive to improve public spending by supporting departments to achieve value for money while complying with SCM prescripts and reducing compliance findings.

8.4 Programme 4: Financial Governance

Objectives

To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards. The programme consists of 6 sub-programmes, namely:

- **Programme Support:** To provide overall management and support of the programme;
- **Accounting Services:** To ensure the effective implementation of accounting practices in line with Generally Accepted Accounting Practices (GAAP), Generally Recognised Accounting Practise (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 provincial risk profile, develops and monitors the implementation of the Provincial Risk Management Framework;
- **Provincial Internal Audit:** To coordinate the activities of all provincial internal audit offices and committees; and
- **Supporting and Interlinked Financial Systems:** To provide 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Programme Support	25 172	25 641	21 876	34 441	27 823	26 843	29 577	34 081	32 052	10.2
2. Accounting Services	12 678	12 742	12 742	13 437	12 796	12 423	13 497	14 402	15 233	8.6
3. Norms & Standards	6 358	6 338	6 618	7 546	6 589	6 512	7 649	8 322	8 803	17.5
4. Risk Management	2 729	2 306	2 475	3 200	2 969	2 930	3 648	3 892	4 115	24.5
5. Provincial Internal Audit	5 779	5 592	10 110	10 672	14 620	13 842	15 551	20 115	16 760	12.3
6. Supporting And Interlinked Finai	15 395	23 049	20 801	21 092	23 690	21 088	22 607	24 151	25 530	7.2
Total payments and estimates	68 111	75 668	74 622	90 388	88 487	83 638	92 529	104 962	102 493	10.6

Table 20: Summary of departmental payments and estimates by economic classification: P4 – Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	66 629	66 301	72 106	89 803	86 112	81 794	91 784	104 174	101 659	12.2
Compensation of employees	57 677	58 816	61 259	70 923	64 201	62 611	70 271	81 394	73 456	12.2
Goods and services	8 952	7 485	10 847	18 880	21 911	19 183	21 513	22 781	28 203	12.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 482	1 331	1 120	585	2 375	1 844	745	788	834	(59.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 482	1 331	1 120	585	2 375	1 844	745	788	834	(59.6)
Payments for capital assets	-	8 000	1 396	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	8 000	1 396	-	-	-	-	-	-	-
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	68 111	75 668	74 622	90 388	88 487	83 638	92 529	104 962	102 493	10.6

Tables 19 and 20 above reflect an increase in expenditure from R68.111 million in 2012/13 to a revised estimate of R83.638 million in 2015/16 due to appointments of Technical Support Unit (TSU) to assist with the financial management turn-a-round in Department of Health (DoH) and DoE as well as provisions made for the DoE administrative intervention strategy. In 2016/17, the budget increases to R92.529 million due to continued investment in provincial financial management support, provincial internal audit training and provisions made for forensic investigations.

Compensation of Employees increased from R57.677 million in 2012/13 to a revised estimate of R62.611 million in 2015/16 due to the appointment of personnel for LOGIS implementation and supplier registration project in provincial departments and district offices as well as appointment of TSU to assist with the financial management turn-a-round in DoH and DoE. In 2016/17, the budget increases to R70.271 million or 12.2 per cent due to provisions made for infrastructure support specialists and the filling of critical vacant posts.

Goods and Services increased from R8.952 million in 2012/13 to a revised estimate of R19.183 million in 2015/16 due to additional allocations received for the DoE administrative intervention strategy. In 2016/17, the budget increases to R21.513 million or 12.1 per cent as result of provisions for forensic investigations which were previously borne by National Treasury as well as provincial internal audit training.

Transfers and Subsidies increased from R1.482 million in 2012/13 to a revised estimate of R1.844 million due to staff exit costs. In 2016/17, the budget decreases to R745 thousand or 59.6 per cent.

Payments for Capital Assets decreased from R8 million in 2013/14 to R1.396 million in 2014/15 due to the UCS project.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Financial Governance

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
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.	5	5	3	5
Number of reports on Internal Audit Activities	4	4	4	4
Number of departments facilitated to ensure assessment of effectiveness of Audit committee.	13	13	13	13
Number of progress reports on Internal Audit Capacity Assessment Study.	4	4	4	4
Number of specialized internal audits facilitated: • IT	3	3	3	3
Number of authorised (BAS, LOGIS, PERSAL) core system users trained in accordance with their system profiles	2000	1800	1500	1500
Report on Data Warehouse and Business Intelligence findings.	4	4	4	4
Number of departments monitored on effective user account management		14	14	14
Number of review reports on departments' systems compliance reviews on BAS, PERSAL and LOGIS conducted.	19	15	15	10

Over the 2016 MTEF this programme will focus on promoting accountability through comprehensive accounting practices, financial information systems and compliance with the PFMA. To promote good financial governance and credible financial reporting towards achieving unqualified audit outcomes, the Provincial Audit Improvement Plan will be developed and its implementation will be closely monitored. The department will also monitor the implementation of the Financial Management Accountability Model and support will be given to ensure level 3 rating in terms of risk management. The specialised IT internal audits will be facilitated in 3 departments. To promote the production of credible financial information from the Financial Information Systems utilised in the Eastern Cape, PT will continue to support departments on LOGIS utilisation. Authorised (BAS, LOGIS, PERSAL) core system users will also be trained in accordance with their system profiles.

8.5 Programme 5: Municipal Financial Governance

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 practices, supply chain management, asset management, governance, as well as MFMA compliance. The Programme consists of 3 sub-programmes, namely:

- **Programme Support:** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives;
- **Municipal Budget and Institutional Governance:** monitor the implementation of the budgeting frameworks and coordinate, monitor and report on MFMA; and
- **Municipal Accounting and Reporting:** Ensures the accounting and financial reporting of municipalities is according to the prescribed Generally Recognised Accounting Practices (GRAP) and assist 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			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Programme Support	6 879	5 290	5 940	380 505	370 172	247 574	676 815	59 588	7 831	173.4
2. Municipal Budget & Institutional Governanc	11 081	16 441	16 381	16 641	17 420	16 789	20 029	21 514	22 752	19.3
3. Municipal Accounting & Reporting	13 924	20 925	21 071	21 335	18 337	17 836	18 831	20 089	21 238	5.6
Total payments and estimates	31 884	42 656	43 392	418 481	405 929	282 199	715 675	101 191	51 821	153.6

Table 23: Summary of departmental payments and estimates by economic classification: P5 – Municipal Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	31 679	42 228	42 513	58 481	45 544	43 948	49 075	51 191	51 821	11.7
Compensation of employees	29 826	39 926	39 600	54 894	40 467	39 215	44 228	47 375	49 285	12.8
Goods and services	1 853	2 302	2 913	3 587	5 077	4 733	4 847	3 816	2 536	2.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	205	428	879	360 000	360 385	238 251	666 600	50 000	-	179.8
Provinces and municipalities	-	-	-	200 000	200 000	135 345	140 000	50 000	-	3.4
Departmental agencies and accounts	-	-	-	160 000	160 000	102 487	526 600	-	-	413.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	205	428	879	-	385	419	-	-	-	(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	31 884	42 656	43 392	418 481	405 929	282 199	715 675	101 191	51 821	153.6

Tables 22 and 23 above reflect that expenditure increased from R31.884 million in 2012/13 to a revised estimate of R282.199 million in 2015/16 due to additional allocations received for municipal social infrastructure interventions. In 2016/17, the budget increases to R715.675 million or 153.6 per cent due to the infrastructure projects that were previously scheduled for 2017/18 that were brought forward.

Compensation of Employees increased from R29.826 million in 2012/13 to revised estimates of R39.215 million in 2015/16 due to strengthening of municipal financial management. In 2016/17, the budget

increases to R44.228 million or 12.8 per cent due to the filling of critical vacant posts in municipal district offices.

Goods and services increased from R1.853 million in 2012/13 to a revised estimate of R4.733 million in 2015/16 due to an increase in municipal related activities affecting operational expenditure. In 2016/17, the budget increases to R4.847 million or 2.4 per cent mainly due to municipal infrastructure related activities.

Transfers and Subsidies increased from R205 thousand in 2012/13 to a revised estimate of R238.251 million in 2015/16 due to the implementation of municipal social infrastructure projects within the province. In 2016/17, the budget increases to R666.600 million or 179.8 per cent due to the rescheduling of the social municipal infrastructure from 2017/18 to 2016/17.

Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P5: Municipal Financial Governance

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of municipalities with improved access to services.	10	12	13	15
Number of municipalities supported to produce compliant budgets.	42	36	36	36
Number of municipalities supported to improve financial management (revenue, expenditure, asset and liabilities) as informed by FMCMM.	42	36	36	36
Number of municipalities supported to improve financial management capacity.	10	36	36	36
Number of municipalities supported to improve their governance.	10	36	36	36
Number of municipalities supported to develop GRAP compliant AFS	10	36	36	36
Number of audit action plans assessed for implementation.	10	36	36	23
Number of municipalities supported to implement Municipal Standard Chart of Accounts (mSCOA)	0	36	36	36

Over the 2016 MTEF the programme will focus on training municipalities to improve the municipal financial management capacity. Municipalities will be supported to produce compliant budgets. Municipalities will also be supported to have functional Budget Treasury Offices (BTO). To improve municipal financial performance and governance, municipalities will be supported with the implementation of Audit Improvement Plans. The department will continue to support the municipalities with regards to social infrastructure spending in order to improve the delivery of basic services.

9 Other programme information

9.1 Personnel numbers and costs by programme

Table 25: Personnel numbers and costs

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	238	214	166	169	180	180	180
2. Sustainable Resource Management	136	135	124	81	82	82	82
3. Asset And Liabilities Management	112	109	113	36	39	39	39
4. Financial Governance	87	81	74	106	111	111	111
5. Municipal Financial Governance	–	–	81	62	80	80	78
Total provincial personnel numbers	573	539	558	454	492	492	490
Total provincial personnel cost (R thousand)	234 076	244 625	255 669	257 352	286 946	312 993	317 653
Unit cost (R thousand)	409	454	458	567	583	636	648

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 26: Personnel numbers and costs by component

	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2015/16 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																					
Salary level																					
1 – 6	54	6 839	42	6 991	54	8 526	23	17	40	9 063	33	7 340	33	7 842	33	8 296	-6.2%	-2.9%	2.8%		
7 – 10	322	96 952	307	100 211	310	101 394	182	54	236	91 322	267	109 510	267	116 991	266	123 782	4.1%	10.7%	37.4%		
11 – 12	113	61 138	111	66 277	120	71 413	96	6	102	75 754	115	85 375	115	92 971	114	93 098	3.8%	7.1%	29.5%		
13 – 16	84	67 931	79	70 250	73	73 458	60	16	76	81 213	76	82 593	76	92 916	76	90 072	-	3.5%	29.8%		
Other	-	1 216	-	896	1	878	-	-	-	-	1	2 128	1	2 273	1	2 405	-	-	0.5%		
Total	573	234 076	539	244 625	558	255 669	361	93	454	257 352	492	286 946	492	312 993	490	317 653	2.6%	7.3%	100.0%		
Programme																					
1. Administration	238	84 040	214	84 808	166	90 088	153	16	169	84 629	180	95 539	180	102 088	180	108 010	2.1%	8.5%	33.2%		
2. Sustainable Resource Management	136	38 420	135	41 061	124	44 742	76	5	81	53 185	82	55 753	82	59 542	82	62 997	0.4%	5.8%	19.8%		
3. Asset And Liabilities Management	112	24 113	109	20 014	113	19 980	1	35	36	19 352	39	21 155	39	22 594	39	23 905	2.7%	7.3%	7.4%		
4. Financial Governance	87	57 677	81	58 816	74	61 259	82	24	106	62 611	111	70 271	111	81 394	111	73 456	1.5%	5.5%	24.5%		
5. Municipal Financial Governance	-	29 826	-	39 926	81	39 600	49	13	62	37 575	80	44 228	80	47 375	78	49 285	8.0%	9.5%	15.1%		
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total	573	234 076	539	244 625	558	255 669	361	93.0	454	257 352.0	492	286 946.0	492	312 993.0	490	317 653.0	2.6%	7.3%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs							360	93	453	256 861	491	286 405	491	312 415	489	317 041	2.6%	7.3%	99.8%		
Public Service Act appointees still to be covered by OSDs							1	-	1	491	1	541	1	578	1	612	-	7.6%	0.2%		
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-		
Legal Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-		
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-		
Engineering Professions and related occupations							-	-	-	-	-	-	-	-	-	-	-	-	-		
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-		
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-		
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-		
Others such as interns, EPWP, learnerships, etc.							-	-	-	-	-	-	-	-	-	-	-	-	-		
Total							361	93	454	257 352	492	286 946	492	312 993	490	317 653	2.6%	7.3%	100.0%		

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The departmental organisational structure was approved in November 2014 and it consists of 538 posts, of which 454 posts are estimated to be filled by 2015/16 financial year end. In a drive to contain the public sector wage bill and subsequent provincial budget reductions, 101 posts are unfunded over the 2016 MTEF. In 2016/17, only 9 critical posts are funded of which 4 are additional to the establishment.

The department has 60 contract employees additional to the approved organogram. The contract employees comprised of former bursary holders and former interns who were engaged by the department after the expiry of their terms. In addition to these there are also Technical Support Unit and Municipal Finance Support staff who were employed to assist departments and municipalities who were struggling with managing finances.

9.3 Payments on training by programme

Table 27: Payments of training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	2 107	2 192	2 489	3 350	3 442	2 819	3 050	3 227	3 714	8.2
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	2 107	2 192	2 489	3 350	3 442	2 819	3 050	3 227	3 714	8.2
2. Sustainable Resource Management	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
3. Asset And Liabilities Management	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
4. Financial Governance	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
5. Municipal Financial Governance	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Total payments on training	2 107	2 192	2 489	3 350	3 442	2 819	3 050	3 227	3 714	8.2

9.4 Information on training

Table 28: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	573	539	558	361	454	361	492	492	490	36.3
Number of personnel trained	289	280	200	240	240	240	240	240	254	
of which										
Male	108	125	80	100	100	100	100	100	106	
Female	181	155	120	140	140	140	140	140	148	
Number of training opportunities	242	280	200	240	240	240	240	240	254	
of which										
Tertiary	234	185	160	180	180	180	180	180	190	
Workshops	4	55	20	40	40	40	40	40	42	
Seminars	2	30	10	10	10	10	10	10	11	
Other	2	10	10	10	10	10	10	10	11	
Number of bursaries offered	23	10	10	25	25	25	25	25	26	
Number of interns appointed	-	38	10	10	10	10	10	10	11	
Number of learnerships appointed	-	10	10	20	20	20	20	20	21	
Number of days spent on training	-	-	-	-	-	-	-	-	-	

In the previous years, focus was on the development of leadership skills, especially among women. In 2015/16 the focus has shifted to the development and enhancement of technical skills, especially at middle and senior management level. This is in order to strengthen the ability of the department to respond to the demands of the environment within which it is functioning. Also, with the adoption of a new organisational structure in 2015/2016, the need for intensifying the enhancement of technical skills has become a priority. This includes the implementation of programmes that are biased in favour of

women leadership and individual technical skills development. Consequently the budgets for the 2016/17 and onwards reflects and seeks to support this approach.

9.5 Structural changes

None.

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

Provincial Treasury

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	183	185	192	190	190	192	200	210	222	4,2
Sale of goods and services produced by department (excluding capital assets)	183	185	192	190	190	192	200	210	222	4,2
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	183	185	192	190	190	192	200	210	222	4,2
Of which										
Commissions on insurance and garnishee	174	178	186	173	173	181	182	191	202	0,6
Tender documents	5	7	6	17	17	11	18	19	20	63,6
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	210 266	277 135	405 131	87 318	87 318	272 553	91 681	96 265	101 848	(66,4)
Interest	210 266	277 135	405 131	87 318	87 318	272 553	91 681	96 265	101 848	(66,4)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	149	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	149	-	-	-	-	-	-	
Transactions in financial assets and liabilities	72	499	1 325	639	639	180	673	707	748	273,9
Total departmental receipts	210 521	277 819	406 797	88 147	88 147	272 925	92 554	97 182	102 818	(66,1)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	297 281	309 132	311 674	371 919	344 956	332 559	361 067	389 109	399 605	8.6
Compensation of employees	234 076	244 625	255 669	299 990	262 361	257 352	286 946	312 993	317 653	11.5
Salaries and wages	209 182	219 009	225 621	262 793	230 726	228 241	253 391	277 056	279 711	11.0
Social contributions	24 894	25 616	30 048	37 197	31 635	29 111	33 556	35 938	37 942	15.3
Goods and services	63 205	64 507	56 005	71 929	82 595	75 207	74 120	76 115	81 952	(1.4)
Administrative fees	657	638	312	469	312	311	287	515	545	(7.7)
Advertising	1 438	1 404	1 306	1 734	1 688	1 588	1 438	1 680	1 778	(9.4)
Minor assets	813	998	140	531	402	213	400	423	448	87.8
Audit cost: External	4 817	5 803	4 416	5 605	5 598	5 122	5 004	6 206	6 567	(2.3)
Bursaries: Employees	167	42	215	300	300	242	300	317	336	24.0
Catering: Departmental activities	1 529	1 218	1 346	1 029	1 690	1 564	1 245	1 283	1 300	(20.4)
Communication (G&S)	7 157	7 118	3 229	3 041	2 328	2 346	2 746	2 905	3 074	17.1
Computer services	11 116	7 376	5 813	7 033	7 405	6 054	6 889	7 289	7 712	13.8
Consultants and professional services: Business and advisory services	5 630	8 229	11 756	21 424	29 133	26 494	22 660	21 917	26 335	(14.5)
Consultants and professional services: Infrastructure and planning	-	-	-	1 643	951	851	1 800	648	-	111.5
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 741	2 731	390	684	1 823	1 502	1 000	1 058	1 119	(33.4)
Contractors	2 748	2 195	887	1 147	885	768	886	937	991	15.4
Agency and support / outsourced services	2	23	2	105	15	5	50	53	56	900.0
Entertainment	172	170	139	164	168	155	183	184	183	18.1
Fleet services (including government motor transport)	792	929	879	624	722	588	745	788	835	26.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	553	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	97	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	525	516	638	580	511	771	817	864	50.9
Consumable: Stationery, printing and office supplies	4 079	2 043	1 238	2 005	2 063	1 914	1 994	2 109	2 232	4.2
Operating leases	4 023	3 868	3 110	3 846	2 637	2 631	2 448	2 590	2 740	(7.0)
Property payments	3 337	3 452	4 256	4 725	4 558	4 557	4 985	5 274	5 580	9.4
Transport provided: Departmental activity	8	-	-	58	-	-	60	63	67	-
Travel and subsistence	7 803	9 039	10 698	9 430	12 399	11 469	11 992	12 467	12 230	4.6
Training and development	1 939	2 150	1 645	3 050	3 142	2 577	2 750	2 910	3 078	6.7
Operating payments	2 022	3 884	3 331	2 142	3 489	3 486	2 937	3 109	3 286	(15.7)
Venues and facilities	565	672	381	502	307	259	552	573	596	113.1
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 928	3 861	4 990	363 425	366 549	243 371	669 772	53 356	3 550	175.2
Provinces and municipalities	1	-	-	200 000	200 000	135 345	140 000	50 000	-	3.4
Provinces	1	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	200 000	200 000	135 345	140 000	50 000	-	3.4
Municipalities	-	-	-	200 000	200 000	135 345	140 000	50 000	-	3.4
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	752	879	160 993	160 993	103 480	527 703	1 167	1 234	410.0
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2	752	879	160 993	160 993	103 480	527 703	1 167	1 234	410.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 925	3 109	4 111	2 432	5 556	4 546	2 069	2 189	2 316	(54.5)
Social benefits	1 861	2 849	3 903	1 632	5 304	4 266	1 269	1 342	1 420	(70.3)
Other transfers to households	64	260	208	800	252	280	800	847	896	185.7
Payments for capital assets	13 260	14 782	6 395	3 148	3 427	2 245	3 174	3 359	3 553	41.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 250	14 782	6 395	3 148	3 427	2 245	3 174	3 359	3 553	41.4
Transport equipment	-	2 302	1 259	1 286	1 185	1 167	1 236	1 308	1 383	5.9
Other machinery and equipment	13 250	12 480	5 136	1 862	2 242	1 078	1 938	2 051	2 170	79.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	50	993	-	-	-	-	-	-	-
Total economic classification	312 469	327 825	324 052	738 492	714 932	578 175	1 034 013	445 824	406 708	78.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	130 047	135 708	129 614	138 875	137 397	132 112	138 730	146 838	154 244	5.0
Compensation of employees	84 040	84 808	90 088	93 054	85 872	84 629	95 539	102 088	108 010	12.9
Salaries and wages	74 440	75 106	77 977	81 053	74 541	73 644	83 573	89 301	94 479	13.5
Social contributions	9 600	9 702	12 111	12 001	11 331	10 985	11 966	12 787	13 531	8.9
Goods and services	46 007	50 900	39 526	45 821	51 525	47 483	43 191	44 750	46 234	(9.0)
Administrative fees	590	567	236	389	231	231	202	426	450	(12.6)
Advertising	1 400	1 339	1 238	1 490	1 467	1 435	1 278	1 511	1 599	(10.9)
Assets less than the capitalisation threshold	813	998	140	531	402	213	400	423	448	87.8
Audit cost: External	4 012	4 177	3 491	4 419	4 419	4 250	3 800	4 932	5 219	(10.6)
Bursaries: Employees	167	42	215	300	300	242	300	317	336	24.0
Catering: Departmental activities	821	588	622	429	658	634	427	439	453	(32.6)
Communication (G&S)	7 155	7 118	3 229	3 041	2 328	2 346	2 746	2 905	3 074	17.1
Computer services	6 476	6 398	4 838	5 978	6 205	6 054	5 590	5 914	6 257	(7.7)
Consultants and professional services: Business and advisory services	2 262	5 184	5 087	5 741	11 545	9 895	5 424	3 622	2 833	(45.2)
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	1 741	2 731	390	684	1 823	1 502	1 000	1 058	1 119	(33.4)
Contractors	1 158	1 515	887	847	885	768	886	937	991	15.4
Agency and support / outsourced services	2	23	2	105	15	5	50	53	56	900.0
Entertainment	88	87	71	90	95	97	91	91	91	(6.2)
Fleet services (including government motor transport)	792	929	879	624	722	588	745	788	835	26.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	553	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	97	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	525	516	638	580	511	771	817	864	50.9
Consumable: Stationery, printing and office supplies	4 079	2 043	1 238	2 005	2 063	1 914	1 994	2 109	2 232	4.2
Operating leases	4 023	3 868	3 110	3 846	2 637	2 631	2 448	2 590	2 740	(7.0)
Property payments	3 337	3 452	4 256	4 725	4 558	4 557	4 985	5 274	5 580	9.4
Transport provided: Departmental activity	8	-	-	58	-	-	60	63	67	-
Travel and subsistence	3 881	4 130	4 594	4 671	4 509	4 101	4 917	5 111	5 316	19.9
Training and development	1 939	2 150	1 645	3 050	3 135	2 571	2 750	2 910	3 078	7.0
Operating payments	429	2 676	2 656	1 919	2 856	2 829	2 080	2 201	2 327	(26.5)
Venues and facilities	184	360	186	241	92	109	249	259	269	128.4
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	147	1 494	2 374	2 187	2 187	2 156	2 427	2 568	2 716	12.6
Provinces and municipalities	1	-	-	-	-	-	-	-	-	-
Provinces	1	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	752	879	993	993	993	1 103	1 167	1 234	11.1
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2	752	879	993	993	993	1 103	1 167	1 234	11.1
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	144	742	1 495	1 194	1 194	1 163	1 324	1 401	1 482	13.8
Social benefits	80	482	1 287	394	942	883	524	554	586	(40.7)
Other transfers to households	64	260	208	800	252	280	800	847	896	185.7
Payments for capital assets	13 260	6 782	4 999	3 148	3 427	2 245	3 174	3 359	3 553	41.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 250	6 782	4 999	3 148	3 427	2 245	3 174	3 359	3 553	41.4
Transport equipment	-	2 302	1 259	1 286	1 185	1 167	1 236	1 308	1 383	5.9
Other machinery and equipment	13 250	4 480	3 740	1 862	2 242	1 078	1 938	2 051	2 170	79.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	14	993	-	-	-	-	-	-	-
Total economic classification	143 454	143 998	137 980	144 210	143 011	136 513	144 331	152 765	160 513	5.7

Table B.2B: Details of payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	40 123	44 049	46 554	58 982	54 588	54 193	59 087	63 022	66 628	9.0
Compensation of employees	38 420	41 061	44 742	56 344	51 817	51 545	55 753	59 542	62 997	8.2
Salaries and wages	33 996	36 289	39 379	49 433	45 570	45 286	49 257	52 605	55 657	8.8
Social contributions	4 424	4 772	5 363	6 911	6 247	6 259	6 496	6 937	7 340	3.8
Goods and services	1 703	2 988	1 812	2 638	2 771	2 648	3 334	3 480	3 631	25.9
Administrative fees	67	71	76	80	81	80	85	89	95	6.3
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	-
Audit cost: External	447	1 138	239	632	632	645	650	688	728	0.8
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	157	174	180	201	152	135	201	208	212	48.9
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	26	31	25	26	31	30	34	34	34	13.3
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	793	1 341	1 262	1 613	1 687	1 577	2 152	2 238	2 328	36.5
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	186	197	-	1	112	137	134	142	150	(2.4)
Venues and facilities	27	36	30	85	76	44	78	81	84	77.3
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	74	186	294	567	1 513	1 033	-	-	-	(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	74	186	294	567	1 513	1 033	-	-	-	(100.0)
Social benefits	74	186	294	567	1 513	1 033	-	-	-	(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	40 197	44 235	46 848	59 549	56 101	55 226	59 087	63 022	66 628	7.0

Table B.2C: Details of payments and estimates by economic classification: P3 – Asset and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	28 803	20 846	20 887	25 778	21 315	20 512	22 391	23 883	25 253	9.2
Compensation of employees	24 113	20 014	19 980	24 775	20 004	19 352	21 155	22 594	23 905	9.3
Salaries and wages	21 405	17 691	17 792	21 511	17 292	17 032	18 521	19 783	20 928	8.7
Social contributions	2 708	2 323	2 188	3 264	2 712	2 320	2 634	2 812	2 977	13.5
Goods and services	4 690	832	907	1 003	1 311	1 160	1 236	1 289	1 348	6.6
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	38	65	68	244	221	153	160	169	179	4.6
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	24	47	181	142	243	213	155	159	165	(27.2)
Communication (G&S)	2	-	-	-	-	-	-	-	-	-
Computer services	3 796	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	144	25	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	18	15	12	12	10	6	10	10	10	66.7
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	347	590	624	552	797	756	596	619	644	(21.2)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	264	-	12	-	-	-	265	280	296	-
Venues and facilities	57	90	10	53	40	32	50	52	54	56.3
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20	422	323	86	89	87	-	-	-	(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	20	422	323	86	89	87	-	-	-	(100.0)
Social benefits	20	422	323	86	89	87	-	-	-	(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	28 823	21 268	21 210	25 864	21 404	20 599	22 391	23 883	25 253	8.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	66 629	66 301	72 106	89 803	86 112	81 794	91 784	104 174	101 659	12.2
Compensation of employees	57 677	58 816	61 259	70 923	64 201	62 611	70 271	81 394	73 456	12.2
Salaries and wages	52 969	53 988	54 858	61 866	57 512	56 726	62 735	73 270	64 863	10.6
Social contributions	4 708	4 828	6 401	9 057	6 689	5 885	7 536	8 124	8 593	28.1
Goods and services	8 952	7 485	10 847	18 880	21 911	19 183	21 513	22 781	28 203	12.1
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	-
Audit cost: External	358	488	686	554	547	227	554	586	620	144.1
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	412	318	294	149	356	340	216	222	229	(36.5)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	844	978	975	1 055	1 200	-	1 299	1 375	1 455	-
Consultants and professional services: Business and advisory services	3 224	3 020	6 669	15 683	17 588	16 599	17 236	18 295	23 502	3.8
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	1 590	680	-	300	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	19	19	16	18	14	9	30	31	30	233.3
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	1 419	1 449	1 843	902	1 945	1 772	1 736	1 805	1 877	(2.0)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	835	373	226	124	162	162	326	345	365	101.2
Venues and facilities	251	160	138	95	99	74	116	121	125	56.8
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 482	1 331	1 120	585	2 375	1 844	745	788	834	(59.6)
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	1 482	1 331	1 120	585	2 375	1 844	745	788	834	(59.6)
Social benefits	1 482	1 331	1 120	585	2 375	1 844	745	788	834	(59.6)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	8 000	1 396	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	8 000	1 396	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	8 000	1 396	-	-	-	-	-	-	-
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	68 111	75 668	74 622	90 388	88 487	83 638	92 529	104 962	102 493	10.6

Table B.2E: Details of payments and estimates by economic classification: P5 – Municipal Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	31 679	42 228	42 513	58 481	45 544	43 948	49 075	51 191	51 821	11.7
Compensation of employees	29 826	39 926	39 600	54 894	40 467	39 215	44 228	47 375	49 285	12.8
Salaries and wages	26 372	35 935	35 615	48 930	35 811	35 553	39 305	42 097	43 784	10.6
Social contributions	3 454	3 991	3 985	5 964	4 656	3 662	4 924	5 278	5 501	34.5
Goods and services	1 853	2 302	2 913	3 587	5 077	4 733	4 847	3 816	2 536	2.4
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	115	91	69	108	281	242	246	255	241	1.7
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	1 643	951	851	1 800	648	-	111.5
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	21	18	15	18	18	13	18	18	18	38.5
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
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	1 363	1 529	2 375	1 692	3 461	3 263	2 591	2 694	2 065	(20.6)
Training and development	-	-	-	-	7	6	-	-	-	(100.0)
Operating payments	308	638	437	98	359	358	133	141	148	(62.8)
Venues and facilities	46	26	17	28	-	-	59	60	64	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	205	428	879	360 000	360 385	238 251	666 600	50 000	-	179.8
Provinces and municipalities	-	-	-	200 000	200 000	135 345	140 000	50 000	-	3.4
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	200 000	200 000	135 345	140 000	50 000	-	3.4
Municipalities	-	-	-	200 000	200 000	135 345	140 000	50 000	-	3.4
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	160 000	160 000	102 487	526 600	-	-	413.8
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	160 000	160 000	102 487	526 600	-	-	413.8
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	205	428	879	-	385	419	-	-	-	(100.0)
Social benefits	205	428	879	-	385	419	-	-	-	(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	31 884	42 656	43 392	418 481	405 929	282 199	715 675	101 191	51 821	153.6

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

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish								
R thousands														
1. Infrastructure transfers - capital														
1	R61 Bypass in KSD	Construction	KSD	Road Construction	01/04/2015	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	120 000		70 000		
2	Nessie Knight Hospital (Qumbu)	Construction	Mhlotlo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	9 913		9 913		
3	St Barnabas Hospital	Construction	Nyandeni	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	9 204		9 204		
4	St Lucy's	Construction	Mhlotlo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	2 514		2 514		
5	Flagstaff	Construction	Inguza Hill	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	9 962		9 962		
6	Pilani Clinic	Construction	Nyandeni	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	242		242		
7	Tabase Clinic	Construction	King Sabata Dalindyebo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	3 917		3 917		
8	Khambi Clinic	Construction	King Sabata Dalindyebo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	2 804		2 804		
9	Khambi Clinic	Construction	Mhlotlo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	1 838		1 838		
10	Canzibe	Construction	Nyandeni	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	3 009		3 009		
11	Isilimela upgrade	Construction	Port St Johns	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	9 672		9 672		
12	Centuli Clinic replacement	Construction	King Sabata Dalindyebo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	6 091		6 091		

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands														
13	Owele Clinic replacement	Construction	Nyandeni	Access Roads to Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	9 108		9 108		
14	St Elizabeth's Hospital	Construction	Ingquza Hill	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	7 784		7 784		
15	Tombo EMS	Construction	Port St Johns	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	10 595		10 595		
16	Bumbane Clinic	Construction	King Sabata Dalindyebo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	3 679		3 679		
17	Tikiki clinic completion	Construction	Mhlonlo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	2 322		2 322		
18	Upgrade of Mthatha General Hospital	Construction	King Sabata Dalindyebo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	1 004		1 004		
19	Holy Cross - New Mental Health unit	Construction	Ingquza Hill	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	9 236		9 236		
20	Mthatha Campus	Construction	King Sabata Dalindyebo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	2 302		2 302		
21	Mthatha Campus	Construction	Nyandeni	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	992		992		
22	Tsolo Clinic	Construction	Mhlonlo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	5 246		5 246		
23	Barkly East (Boyce Nondala	Construction	Senqu	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	3 450		3 450		
24	Skhisazana Farm Access Road	Construction	Senqu	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	7 000		7 000		
25	Ward 11: AC 20026(Between DR 08605 & DR 08511	Construction	Senqu	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	5 175		5 175		

Department: Provincial Treasury

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18		
26	Ward 10: AC 20044	Construction	Senqu	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	1 200		1 200			
27	Ward 10: AC 20045	Construction	Senqu	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	1 275		1 275			
28	Guba Park lot 108	Construction	Emalahleni	Access road in poor condition	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	1 863		1 863			
29	Ezingolweni location	Construction	Emalahleni	Access road in poor condition	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	1 469		1 469			
30	Public Transport Projects (Emalahleni scholar transport routes)	Construction	Emalahleni	Public Transport Access Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	17 086		17 086			
31	Clarkson	Construction	Koukamma	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	10 377		10 377			
32	Coldstream	Construction	Koukamma	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	4 654		4 654			
33	Ekuphumleni	Construction	Koukamma	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	8 548		8 548			
34	Joubertina	Construction	Koukamma	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	6 589		6 589			
35	Kareedouw	Construction	Koukamma	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	3 925		3 925			
36	Public Transport Projects	Construction	Ingquza Hill	Public Transport Access Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	18 992		18 992			
37	AC 40056 (Mthonjeni)	Construction	Emalahleni	Access Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	6 600		6 600			
38	AC 40077 (Mgqukhwebe)	Construction	Emalahleni	Access Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	6 200		6 200			

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19	
	R thousands				Date: Start	Date: Finish									
39		AC 40076 (Magemfaneni Dophu)	Construction	Emalahleni	Access Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	4 300		4 300		
40		AC 40092 (Tsembeyi)	Construction	Emalahleni	Access Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	7 800		7 800		
41		MN 20510 (Ida)	Construction	Emalahleni	Access Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	6 800		6 800		
42		DR 02701 & DR 07721 (Debe-Merele)	Construction	Nkonkobe	Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	6 525		6 525		
43	DR 071009 (Sheshegu)	Construction	Nkonkobe	Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	770		770			
44	MR 00703 (Lashington)	Construction	Nkonkobe	Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	4 185		4 185			
45	Pedestrian access from UFH to Victoria Hospital	Construction	Nkonkobe	Paved walkway and Bridge	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	9 164		9 164			
46	Pedestrian access from UFH to Ghaga Street	Construction	Nkonkobe	Pedestrian access	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	11 265		11 265			
47	Upgrade access to UFH	Construction	Nkonkobe	Traffic circles upgrade	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	10 102		10 102			
48	DR 02719	Construction	Nkonkobe	Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	7 554		7 554			
49	Moses Mabida – Robert Road	Construction	Sundays River	Acess Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	8 085		8 085			
50	Emseengeni Access Road	Construction	Sundays River	Acess Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	6 037		6 037			
51	Nomathamsanqa Main Road	Construction	Sundays River	Acess Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	7 111		7 111			
52	Paterson – Kwazenzele	Construction	Sundays River	Acess Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	6 930		6 930			

Department: Provincial Treasury

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish								
53	Valencia	Construction	Sundays River	Access Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	2 500		2 500		
		Construction	Port St Johns	Tombo to Cwebene	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	6 000		6 000		
54	Public Transport Projects (Tombo to Cwebene)	Construction	Port St Johns	Dumasi Bridge	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	15 232		15 232		
55	Public Transport Projects (Dumasi Bridge)	Construction	Port St Johns	Public Transport Access Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	16 699		16 699		
56	Public Transport Projects (Matatiele scholar transport routes)	Construction	Matatiele	Public Transport Access Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	20 088		20 088		
57	Public Transport Projects (Mbizana scholar transport routes)	Construction	Mbizana	Public Transport Access Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	4 459		4 459		
58	Public Transport Projects:	Construction	Ntabankulu	Public Transport Access Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	4 459		4 459		
59	Public Transport Projects	Construction	Umzimvubu	Public Transport Access Roads	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	8 176		8 176		
60	Public Transport Projects	Construction	Elundini	Renovation of access road; ±10km from Mtshezi village and 1 bridge	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	2 398		2 398		
61	Sidakeni	Construction	Elundini	Renovation of access road; ±10km from Tsitsana SS School and 2 bridges	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	1 899		1 899		
62	Tsitsana	Construction	Elundini	Renovation of access road; ±5km from Mgedezi to Mapoma Farm (Ward 1)	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	150		150		
63	Oribidale Farm	Construction	Elundini	Renovation of access road; ±5km from Sambudla Farm to Goedehoop Farm	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project					
64	Sambudla Farm	Construction	Elundini											

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish								
65	R thousands Narrowvale Farm Ptn 1 (Ngqoshana) & Narrowvale Ptn 2	Construction	Elundini	Renovation of access road; ±10km and 1 bridge (Ward 1) (3 slabs at river crossings)	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	2 588		2 588		
				Renovation of access road; From Narrowvale Farm Ptn 1 to Cavens Farm	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	1 868		1 868		
66	Cavens Farm	Construction	Elundini	Improve access to the nature reserve	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	7 686		7 686		
67	Great Fish Nature Reserve	Construction	Nkonkobe	Improve access within the reserve the road is within ECPTA	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	1 112		1 112		
68	Dwesa Nature Reserve	Construction	Mbashe	Improve access to the nature reserve	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	697		697		
69	Dwesa Nature Reserve	Construction	Mbashe	Improve access to the nature reserve	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	11 443		11 443		
70	Mkhambathi Nature Reserve	Construction	Inguza Hill	Improve access to the nature reserve	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	626		626		
71	Silaka Nature Reserve	Construction	Port St Johns	New access road required; ±4km from Tentkop Erosion protection and 1 bridge	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	531		531		
72	Wellaway Farm	Construction	Elundini	New access road required; ±25km from Mbonisweni main road and 2 bridges	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	3 962		3 962		
73	Movangele Maize Project	Construction	Elundini	New access road required; ±5km from Mbonisweni main road and 1 bridge	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	1 067		1 067		
74	Sithana	Construction	Elundini	New access road required; ±5km from main road and 2 bridges	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	495		495		
75	Nkolosana	Construction	Elundini											

Department: Provincial Treasury

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish								
76	Qurana	Construction	Elundini	New access road required; ±10km + 3km from main road and 1 bridge	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	1 972		1 972		
77	Sihungqwini	Construction	Elundini	New access road required; ±4km from Sihungqwini Location road and 1 bridge	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	1 888		1 888		
78	Magwaca	Construction	Elundini	New access road required; ±5km from Katkop Police Station (Ward 7)	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	1 468		1 468		
79	Gamakhulu / Jojiweni	Construction	Elundini	New access road required; ±10km from Skansini Village and 1 bridge	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	1 357		1 357		
80	Diphini Village	Construction	Elundini	New access road required; ±7km from Ramatte and bridge	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	1 175		1 175		
81	Taung	Construction	Elundini	New access road required; ±7km from R67 (Ward 16)	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	368		368		
82	Magedla	Construction	Elundini	New access road required; ±5km from main road	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	4 462		4 462		
83	Mcambalala	Construction	Elundini	New access road required; ±8km to arable lands	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	928		928		
84	Matiwane Farm	Construction	Elundini	New access road from Matiwane Farm, via Misty Mount to Uminga Flats Farm (Goso) and 1 bridge	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	2 091		2 091		
85	Ncembu	Construction	Elundini	New access road required; ±5km from Main Road (Ward 2)	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	1 180		1 180		
86	Kwandoda	Construction	Elundini	New access road required; from Main Road to arable lands (Ward 2)	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	689		689		

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19			
87	R thousands Freystata				Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19			
		Construction	Elundini	New access road required	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	3 156		3 156					
88	Lower Tokwana	Construction	Elundini	New access road required	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	2 804		2 804					
89	Tsekong	Construction	Elundini	New access road required	01/04/2016	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	1 357		1 357					
90	Khalatsu	Construction	Elundini	New access road required	01/04/2015	31/03/2017	Equatable Share	Municipal Financial Governance	Individual Project	3 477		3 477					
Total Infrastructure transfers - capital															526 600	-	-
Total Provincial Treasury Infrastructure															526 600		

◆ END OF EPRE ◆



Vote 14

Department: Sport, Recreation, Arts and Culture

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2016/17	R843 698
Responsible MEC	MEC for Sport, Recreation, Arts and Culture
Administrating Department	Department of Sport, Recreation, Arts and Culture
Accounting Officer	Head of Department

1. Overview

1.1 Vision

A united, active and winning province through sport, recreation, arts and culture.

1.2 Mission

To develop and promote sport, recreation, arts and culture for spiritual, intellectual, physical and material advancement of the people of the Eastern Cape.

1.3 Core functions and responsibilities

- Development, promotion and transformation of artists, athletes, cultural and sporting structures, and
- Conservation and preservation of cultural heritage through the provision of museums, libraries and archives services.

1.4 Main Services

- To develop, transform and promote arts, culture, museums and heritage; and language services in order to contribute to government priorities;
- To provide free, equitable and accessible libraries, archives services and proper management and preservation of public and non-public records;
- Improve the quality of life of all the people of the Eastern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons; 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: National Archives and Records Services Act, No. 43 of 1996 (as amended); National Film and Video Foundation Act, No. 73 of 1997; National Art Council Act, No. 57 of 1997; South African Geographical Places Names Act, No. 118 of 1998; South African Library Act, No. 92 of 1998; National Heritage resources Act, No. 25 of 1999; Eastern Cape Provincial Arts and Culture Council Act, No. 7 of 2004; Eastern Cape Museum Act, No. 7 of 2004 and Sports and Recreation Amendment Act of 2007.

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R59.369 million over the 2016 MTEF. This was in order to fund the national priorities.

These include more than 30 modular libraries which have been built in the rural areas of the province. The personnel budget has consciously been increased to allow for the staffing of the new libraries. The department will also not initiate new infrastructure projects but to finish the ones that are already underway. As a way of providing community libraries at a faster pace, the department has seen it prudent and cost effective to utilise the unutilised classrooms in our schools rather than building new structures because such schools are already public assets.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

Priority 6: Integrated Human Settlement and Building Cohesive Communities In order to realise **Outcome 4,"National 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.

2. Review of the current financial year (2015/16)

2.1 Key achievements

The department Special Task Team on Geographical place name change was established and during the time of reporting, 70 out of 90 names submitted to South African Geographical Names Council were all approved by the Minister for the National Department of Arts and Culture. Of the 70 names, 39 were approved and gazetted and 31 were approved only.

The department, through Eastern Cape Audio-Visual Centre (ECAVC) held and completed music talent search auditions in all seven districts during the period under review. Eight finalists (one from each district municipality) of the EC Music Talent Search were given an opportunity to perform at the EC Music Stage in Dakawa, during the National Arts Festival.

The department celebrated and commemorated national and provincial significant days through 30 day long programme (Freedom Month, Workers and Africa Month, Youth Month, Mandela Month, Women's Month and Heritage Month). The major events around which monthly programmes evolved included celebration of 21 years of Freedom and democracy at Mount Frere and Sisa Dukashe stadium, 23rd anniversary of Bhisho Massacre at Bhisho, 38th anniversary of Steve Biko at Ginsberg, 39th anniversary

of the Youth day at Mount Frere, 42 years of Grahamstown National Arts Festival in Grahamstown, 55th anniversary of the Ngquza Hill Massacre at Flagstaff, 79th anniversary of the passing on of Dr WB Rubusana at Mdantsane Indoor Sport Centre, Buffalo City Metro; 200th anniversary of passing on of Sarah Baartman at Hankey.

The department delivered 22 modular libraries to areas where these services were non-existent; 11 was as a result of 2014/15 financial year infrastructure backlog, and 11 modular libraries were for 2015/16 financial year. Renovations for Mthatha and Port Alfred Public Libraries were completed.

Inventory for archives on Land Allotment, Trading Sites, Urban Areas and Chiefs/Headman have been compiled and updated at Mthatha Archives. The department compiled and updated inventories of former Ciskei records of the Victoria East area (Alice, Middledrift and Peddie) from the Eastern Cape Legislature, Bhisho High Court and Humansdorp Magistrate Court at the King William's Town repository.

The following public libraries were provided with library and learner support materials at Butterworth, Mqanduli, Ngqeleni, Qunu, Grahamstown Correctional Centre, Dutywa, Nkosi Mtshazi, Norwood, Zingcuka and Lower Tsitsana Modular library.

Further the department concluded service level agreement with Eastern Cape Sport Confederation to coordinate the development and participation of sport federations and as well as with Eastern Cape Academy of Sport, for the management and support of high performance athletes. 301 athletes had been accepted to the academy programme. An academy at Alfred Nzo was also officially launched. 225 schools received sport equipment and attire for the period under review.

In the past three years, the department has invested most of its capital resources in the construction of new library structures in the previously disadvantaged areas of the province.

2.2 Key challenges

The following memorials could not be completed within the targeted timeframes due to various challenges mentioned below:

- Eastern Cape Workers Wall of Remembrance could not be built as workers federations were still consulting all workers' formations in the Province to ensure that names to be inscribed on the wall were reflective of all workers in the Province;
- The Holy Cross Memorial (OR Tambo dormitory) in partnership with the Department of Roads and Public Works planned to renovate and upgrade O.R Tambo Dormitory at Holy Cross Mission in Flagstaff. The project was to be implemented in phases and the first phase included fencing and paving. The successful bidder was appointed but later withdrew from the project due to internal administrative processes. A process of re-advertising was done and second service provider was appointed; and
- The Keiskammahoek Heroes Acre project was initially part of the 2015/16 plan but was later reviewed in favour of Eastern Cape Heroes Acre, where heroes and heroines of the Province, including those of the area earlier identified, will form part of the bigger project which is earmarked to be erected at Ntaba KaNdoda.

3. Outlook for the coming financial year (2016/17)

For the 2016/17 financial year, the department aims to continue contributing towards the realisation of outcome 14 – Nation building and social cohesion together with its five sub-outcomes;

- fostering constitutional values;
- equalising opportunities;
- promoting inclusion and redress;
- promoting social cohesion across society through increased interaction across race and class;
- promoting active citizenry and broad-based leadership; and
- Achieving a social compact that will lay the basis for equity.

The department will prioritize the hosting of festivals, national significant days, education and training programmes, repatriation of human remains from foreign land, geographical place name change (*with the aim to redress the imbalances of the past*).

The department embarked on the following events such as heritage significant events, sport tourism partnership events (continue to partner in hosting major sport events in the Province; build a brand for EC, school sport programmes (implement turn-around strategy), club development programmes, active recreation programmes, and academies of sport (increase number of athletes to be supported to 400).

Furthermore the department embark on activate a mobile academy service to reach more remote areas in the Province such as integrate the development of coaches to the academy programme, unveiling of museum exhibitions; improve governance in governmental bodies through records management and archives services.

In the 2016/17 financial year and the MTEF, the department will begin to invest more in the operationalisation of the new library structures by way of providing books, furniture and fittings, ICT equipment, internet connectivity and staffing.

These programmes will be implemented in partnership with the following partners as reflected below:

- Eastern Cape Sport Confederation;
- Eastern Cape Provincial Geographical Names Committee;
- Eastern Cape Provincial Arts and Culture Council;
- Cultural Creative Industries Federation of South Africa;
- Eastern Cape Provincial Heritage Resources Authority;
- Pan South African Language Board;
- Municipalities;
- government Departments;
- Non-Governmental Organisations;
- Non-Profit Organisations; and
- Other public entities to contribute towards achieving social compact.

The department will also develop, enhance and resuscitate the Butterworth Swimming Pool, with the aim of developing aquatic sports through swimming, with the special emphasis on the rural and under developed communities. The department will continue with its support to Sports Federations and Academies through grants, with the aim of investing on club development. Investment in Sport Tourism will continue and the “Isingqi Sethu “ Wild Coast Festival will be up-scaled with a view to building self-sustainability amongst artists of the Eastern Cape.

With regard to social-infrastructure development, the department will be working with other strategic partners to prioritise budget allocation within its limited budget for the completion of the Butterworth

Swimming Pool and Mt Ayliff Museum. The department will also explore the possibilities of converting unused classrooms to libraries and complete renovations of existing libraries.

4. Reprioritisation

The department has reprioritised its budget from the non-core items to core service delivery items such as to hire more librarians and library assistants in order to make the new libraries and modular libraries operational in the New Year. These libraries will also be supplied with furniture, books and other essentials. Funds have also been reprioritised towards computer services with a view to cabling the newly built libraries. Completion of the Butterworth Swimming Pool will be one of the key milestones of the department in the 2016/17 financial year such that funds have been reprioritised as such.

5. Procurement

The department will take over the function of leasing photocopiers for municipal libraries. The department has not changed from the current year approach of outsourcing infrastructure projects in respect of the new libraries to be built in the 2016/17 financial year and forward funding of the continuing projects;

- Conversion of unused classrooms into community libraries;
- Renovation and refurbishment of existing libraries and repositories;
- Renovation of museum institutions; and
- Re-building of the Butterworth Swimming Pool.

The department is also providing services and awarding tenders to the prospective bidders to provide services for the following events:

- Provincial arts and culture awards;
- Commemoration of institutionalized days;
- Isingqi Sethu 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			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	501 316	591 682	576 634	589 145	609 739	607 743	621 010	663 485	710 195	2.2
Conditional grants	146 163	135 677	179 147	207 773	206 552	204 061	222 688	230 340	243 249	9.1
Community Library Services	65 702	79 482	95 450	143 694	157 406	145 745	150 038	158 417	167 348	2.9
Mass Participation and Sport Development	59 318	65 369	65 483	61 066	60 563	61 732	68 850	71 923	75 901	11.5
EPWP Integrated Grant to Provinces	16	545	2 102	2 013	2 013	2 069	2 000	–	–	(3.3)
Social Sector EPWP Incentive Grant for Provinces	2 010	907	2 732	1 000	1 000	980	1 800	–	–	83.7
Total receipts	647 479	727 359	755 781	796 918	816 291	811 804	843 698	893 825	953 444	3.9
of which										
Departmental receipts	917	981	1 097	1 006	1 006	1 318	1 063	1 087	1 150	(19.3)

Included in the Conditional Grants allocation for 2016/17 is the Section 22 reallocation of R718 thousand for Community Library Services Grant and R503 thousand for Mass Participation and Sport Development Grant.

Table 2 shows the summary of the department's funding from 2012/13 to 2018/19. Equitable share increased slightly from R501.316 million in 2012/13 to a revised estimate of R607.743 million in 2015/16. This increase is due to renovation of museums and improvements in conditions of service (ICS). In the 2016/17 financial year, equitable share increase slightly by 2.2 per cent from R607.743 million to R621.010 million due to funding of Albany and renovation of museums, as well as improvement of condition of services.

In the same period conditional grants have increased extensively from R146.163 million to a revised estimate of R204.061 million in 2015/16. These grants increase slightly by 9.1 per cent to R222.688 million in 2016/17.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	554	585	623	528	528	832	560	593	627	(32.7)
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	20	–	–	20	–	–	–	(100.0)
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	363	396	454	478	478	466	503	494	523	7.9
Total departmental receipts	917	981	1 097	1 006	1 006	1 318	1 063	1 087	1 150	(19.3)

Table 3 above shows the revenue the department collects through its own sources. The department collects revenue through the sale of goods and services other than capital assets in the form of commissions, tender documents and rentals of camp sites. The department also collects revenue through the collection of debtors relating to the previous year (transactions in financial assets and liabilities). The latter is the most inconsistent source such that it is grossly responsible for the huge collection in 2014/15 financial year. Own receipts increase steadily over the MTEF period.

7. Payment Summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was crafted:

- Over the MTEF period, the department will continue to operate in a constrained fiscal environment because of the continued weakness of the economy and the escalating inflation.
- The department will however take visible strides to protect service delivery by spending less on non-core items. The number of administrative meetings have been cut by half so as to reduce travelling between head office and districts.
- Compensation of employees' salaries are projected to increase at the inflation rate plus one per cent as informed by the recent three year wage agreement signed between government and worker unions in the PSCBC.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	203 718	229 838	244 001	233 377	246 424	243 366	254 984	274 248	291 963	4.8
2. Cultural Affairs	154 000	163 156	167 333	172 928	173 462	175 360	185 093	192 950	204 855	5.6
3. Library And Archives Services	132 763	170 387	172 891	224 459	229 339	227 853	227 163	255 190	271 195	(0.3)
4. Sports And Recreation	156 998	163 978	171 556	166 154	167 066	165 225	176 458	171 437	185 431	6.8
Total payments and estimates	647 479	727 359	755 781	796 918	816 291	811 804	843 698	893 825	953 444	3.9

7.3 Programme summary

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	514 551	570 959	626 707	610 028	620 762	624 470	673 316	709 177	753 925	7.8
Compensation of employees	320 951	358 508	397 684	420 214	419 105	419 109	471 877	508 465	542 024	12.6
Goods and services	193 553	212 365	228 955	189 814	201 657	205 336	201 439	200 712	211 901	(1.9)
Interest and rent on land	47	86	68	-	-	25	-	-	-	(100.0)
Transfers and subsidies to:	79 705	98 983	95 152	107 843	111 699	121 548	120 586	126 824	134 183	(0.8)
Provinces and municipalities	35 921	50 701	43 311	55 311	55 321	61 200	68 581	68 577	72 554	12.1
Departmental agencies and accounts	15 561	11 823	11 823	13 292	13 051	13 051	13 378	14 055	14 871	2.5
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	25 851	33 383	35 077	36 910	37 560	41 899	36 606	40 824	43 195	(12.6)
Households	2 372	3 076	4 941	2 330	5 767	5 398	2 021	3 368	3 563	(62.6)
Payments for capital assets	52 883	56 673	33 756	79 047	83 830	65 786	49 796	57 824	65 336	(24.3)
Buildings and other fixed structures	35 080	48 701	24 856	64 500	72 833	56 692	43 200	44 240	50 965	(23.8)
Machinery and equipment	17 803	6 062	8 304	13 397	9 847	8 597	6 596	13 320	14 092	(23.3)
Heritage Assets	-	1 910	596	1 150	1 150	497	-	264	279	(100.0)
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	340	744	166	-	-	-	-	-	-	-
Total economic classification	647 479	727 359	755 781	796 918	816 291	811 804	843 698	893 825	953 444	3.9

Table 4 and 5 above shows the summary of payments and estimates by programme. The department's expenditure increased from R647.479 million in 2012/13 to a revised estimate of R811.804 million in 2015/16 due to increased funding for the Community Library Grant. The increased allocation is meant to fund investment in library infrastructure and operationalisation of the new libraries through provision of furniture, books, ICT equipment and other library essentials.

Expenditure on compensation of employees increased from R320.951 million in 2012/13 to a revised estimate of R419.109 million in 2015/16. The increase was due to the salary adjustment and the staffing of newly built libraries. In 2016/17, compensation of employees is projected to increase by 12.6 per cent catering for both the improvement in conditions of service, pay progression and staffing of new libraries.

Goods and services shows an increase from R193.553 million in 2012/13 to a revised estimate of R205.336 million in 2015/16. The increase was mainly driven by greater investment in the sport tourism projects, which are aimed at increasing the tourism value of the province in order to create jobs. Expenditure on goods and services decreases by 1.9 per cent in 2016/17 due to implementation of the austerity measures.

Transfers and subsidies increases from R79.705 million in 2012/13 to a revised estimate of R121.548 million in 2015/16. This was influenced by the increased funding to local municipalities to subsidise the functioning of libraries.

Payments for capital assets increased from R52.883 million in 2012/13 to a revised estimate of R65.786 million in 2015/16, this is due to construction of new libraries which included Mdantsane, Tsolo, Ngqeleni, Kareedouw and Lady Frere libraries. The transfers and subsidies show a decrease from R121.548 million 2015/16 to R120.586 million in 2016/17 due to weak economic growth in South African economy.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R' 000	Audited			Main appropriati on	Adjusted appropriati on 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	56 177	95 856	95 856	114 983	114 983	114 983	147 787	153 202	162 088	28.5
Nelson Mandela Metro	56 177	46 167	46 167	26 868	26 868	26 868	57 306	58 472	61 863	113.3
Buffalo City Metro	-	49 689	49 689	88 115	88 115	88 115	90 481	94 730	100 224	2.7
Category B	-	164 628	164 628	213 735	213 735	213 735	227 309	239 075	252 941	6.4
Amahlathi	-	3 115	3 115	9 185	9 185	9 185	9 681	10 165	10 755	5.4
Baviaans	-	1 428	1 428	3 593	3 593	3 593	3 787	3 976	4 207	5.4
Blue Crane Route	-	3 498	3 498	5 362	5 362	5 362	5 652	5 934	6 278	5.4
Camdeboo	-	3 000	3 000	4 289	4 289	4 289	4 521	4 747	5 022	5.4
Elundini	-	2 808	2 808	5 355	5 355	5 355	5 644	5 926	6 270	5.4
Emalahleni	-	2 327	2 327	3 284	3 284	3 284	3 461	3 634	3 845	5.4
Engcobo	-	2 302	2 302	4 597	4 597	4 597	4 845	5 087	5 382	5.4
Gariep	-	3 809	3 809	6 829	6 829	6 829	7 198	7 558	7 996	5.4
Great Kei	-	4 485	4 485	3 174	3 174	3 174	3 345	3 513	3 717	5.4
Ikwezi	-	1 503	1 503	4 263	4 263	4 263	4 493	4 718	4 992	5.4
Ingquza	-	2 451	2 451	4 385	4 385	4 385	4 622	4 853	5 134	5.4
Inkwanca	-	2 066	2 066	3 466	3 466	3 466	3 653	3 836	4 058	5.4
Intsika Yethu	-	3 037	3 037	3 121	3 121	3 121	3 290	3 454	3 654	5.4
Inxuba Yethemba	-	5 230	5 230	5 590	5 590	5 590	5 892	6 186	6 545	5.4
King Sabata Dalindyebo	-	20 368	20 368	6 977	6 977	6 977	8 294	9 108	9 636	18.9
Kouga	-	3 053	3 053	6 548	6 548	6 548	6 902	7 247	7 667	5.4
Koukamma	-	2 116	2 116	4 056	4 056	4 056	4 275	4 489	4 749	5.4
Lukhanji	-	14 506	14 506	8 794	8 794	8 794	9 269	9 732	10 296	5.4
Makana	-	17 531	17 531	9 157	9 157	9 157	9 651	10 134	10 722	
Maletswai	-	9 137	9 137	5 152	5 152	5 152	5 430	5 702	6 033	5.4
Matatiele	-	4 723	4 723	3 121	3 121	3 121	3 290	3 454	3 654	5.4
Mbhashe	-	2 665	2 665	10 591	10 591	10 591	11 163	11 721	12 401	5.4
Mbizana	-	5 842	5 842	4 983	4 983	4 983	5 252	5 515	5 835	5.4
Mhlontlo	-	1 990	1 990	6 691	6 691	6 691	7 052	7 405	7 834	5.4
Mnquma	-	1 489	1 489	7 654	7 654	7 654	8 067	8 471	8 962	5.4
Ndlambe	-	4 081	4 081	6 551	6 551	6 551	6 905	7 250	7 671	5.4
Ngqushwa	-	1 393	1 393	7 430	7 430	7 430	7 831	8 223	8 700	5.4
Nkonkobe	-	2 200	2 200	9 604	9 604	9 604	10 123	10 629	11 245	5.4
Ntabankulu	-	4 555	4 555	5 888	5 888	5 888	6 206	6 516	6 894	5.4
Nxuba	-	2 129	2 129	10 092	10 092	10 092	11 691	12 276	12 988	15.8
Nyandeni	-	2 129	2 129	4 094	4 094	4 094	4 315	4 531	4 794	5.4
Port St Johns	-	3 724	3 724	5 155	5 155	5 155	5 433	5 705	6 036	5.4
Qaukeni	-	-	-	-	-	-	-	-	-	
Sakizizwe	-	2 621	2 621	3 394	3 394	3 394	3 577	3 756	3 974	5.4
Senqu	-	4 064	4 064	5 955	5 955	5 955	6 277	6 590	6 972	5.4
Sundays River Valley	-	2 096	2 096	4 770	4 770	4 770	5 028	5 279	5 585	5.4
Tsolwana	-	1 837	1 837	4 477	4 477	4 477	4 719	4 955	5 242	5.4
Umzimkhulu	-	-	-	-	-	-	-	-	-	
Umzimvubu	-	9 320	9 320	6 108	6 108	6 108	6 476	6 800	7 194	6.0
Unallocated	-	-	-	-	-	-	-	-	-	
Category C	260 720	-	-	-	-	-	-	-	-	
Alfred Nzo	35 524									
Amathole	65 597									
Sarah Baartman	48 104									
Chris Hani	38 931									
OR Tambo	40 225									
Joe Gqabi	32 339									
Unallocated										
Whole Province	330 582	466 875	495 297	468 199	487 572	483 086	468 602	501 548	538 415	(3.0)
Total payments and estimates	647 479	727 359	755 781	796 917	816 290	811 804	843 698	893 825	953 444	3.9

Table 6 above shows the department's expenditure 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			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Existing infrastructure assets	9 924	3 914	5 231	12 700	9 162	8 916	15 700	1 003	1 900	76.1
Maintenance and repair	–	–	–	–	–	–	–	–	–	
Upgrades and additions	5 362	2 269	–	–	–	–	–	–	–	
Refurbishment and rehabilitation	4 562	1 645	5 231	12 700	9 162	8 916	15 700	1 003	1 900	76.1
New infrastructure assets	25 156	44 787	19 625	51 800	63 671	47 776	27 500	43 237	49 065	(42.4)
Infrastructure transfers	–	–	–	–	–	–	–	–	–	
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	–	–	–	–	–	–	–	
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	
Infrastructure leases	–	–	–	–	–	–	–	–	–	
Total department infrastructure	35 080	48 701	24 856	64 500	72 833	56 692	43 200	44 240	50 965	(23.8)

Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 7 above shows the payments and estimates on infrastructure by the department. Infrastructure payments increased slightly from R35.080 million in 2012/13 to a revised estimate of R56.692 million in 2015/16. This is due to big infrastructure projects which include Mdantsane Library. Infrastructure payments decreased by 23.8 per cent to R43.200 million in 2016/17. This is as a result of renovations of four museums, completion of Karredouw and Ngqeleni libraries and the construction of Butterworth Swimming Pool. Nyara and Libode libraries will also be constructed in the new financial year.

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 the 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			Main appropriation	Adjusted appropriation 2015/16	Revised Estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Community Library Services Grant	65 702	79 482	95 450	143 694	157 406	145 745	150 038	158 417	167 348	2.9
Mass Participation and Sport Development Grant	59 318	65 369	65 483	61 066	60 563	61 732	68 850	71 923	75 901	11.5
Expanded Public Works Programme Incentive Grant for	16	545	2 102	2 013	2 013	2 069	2 000	–	–	(3.3)
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 010	907	2 732	1 000	1 000	980	1 800	–	–	83.7
Total	127 046	146 303	165 767	207 773	220 982	210 526	222 688	230 340	243 249	5.8

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
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	2015/16
Current payments	94 565	106 903	134 352	122 753	119 579	137 819	148 535	143 089	152 489	7.8
Compensation of employees	20 234	28 943	42 506	47 709	47 709	59 235	62 084	63 806	49 153	4.8
Goods and services	74 331	77 960	91 846	75 044	71 870	78 584	86 451	79 283	103 336	10.0
Interest and rent on land										
Transfers and subsidies	1 000	1 503	5 139	20 828	30 928	19 457	48 455	47 489	50 426	149.0
Provinces and municipalities	-	-	-	12 000	22 000	10 584	38 581	38 581	40 819	264.5
Foreign governments and international organisations				-	-	-	-	-	-	
Public corporations and private enterprises										
Non-profit institutions	1 000	1 500	5 100	8 828	8 828	8 828	9 874	8 908	9 607	11.8
Households	-	3	39	-	100	45	-	-	-	(100.0)
Payments for capital assets	31 481	37 897	26 276	64 192	70 475	53 250	25 698	39 762	40 334	(51.7)
Buildings and other fixed structures	24 425	37 409	24 055	58 500	66 833	51 559	24 450	37 940	38 406	(52.6)
Machinery and equipment	7 056	488	2 221	5 692	3 642	1 691	1 248	1 822	1 928	(26.2)
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	127 046	146 303	165 767	207 773	220 982	210 526	222 688	230 340	243 249	5.8

Table 8 and 9 above shows the summary of payments and estimates of department conditional grant. Allocations for conditional grants have grown from R127.046 million in 2012/13 to a revised estimate of R210.526 million in 2015/16. This increasing trend was mainly influenced by infrastructure investment for library buildings in disadvantaged areas. These include 24 modular libraries that have been erected in 2015/16 over the rural areas of the province. Conditional grants are increasing moderately by 5.8 per cent in 2016/17 and continue to grow over the MTEF period. The increase is aimed at operationalising the newly built libraries so as to enable more people in the disadvantaged areas of the province to access sources of learning.

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
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	2015/16
EC Arts Council	15 561	11 823	11 823	12 091	12 091	12 091	12 300	12 725	13 463	1.7
Total departmental transfers	15 561	11 823	11 823	12 091	12 091	12 091	12 300	12 725	13 463	1.7

Table 10 above shows the summary of transfers to public entities by entity. The department only has one entity, namely 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 R15.561 million in 2012/13 to a revised estimate of R12.091 million in 2015/16. This decrease was due to non-recurring expenditure for film projects in 2012/13 financial year. ECPACC allocation will increase by 1.7 per cent in 2016/17 financial year to fund a project on capacity building of artists who work on cultural industries in order to enhance job creation.

7.8.2 Transfers to other entities

Table 11: Summary of transfers to other entities

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
R' 000					2015/16					
Eastern Cape Museums	4 378	7 528	7 122	7 227	7 227	9 123	7 227	7 565	8 004	(20.8)
Arts and Culture Associations	6 623	10 005	9 805	11 505	11 505	11 505	11 505	12 080	12 781	0.0
Sport Federations	12 350	12 350	14 650	14 678	15 328	17 771	16 294	19 600	20 737	(8.3)
Library Institutions	1 000	1 500	1 500	1 500	1 500	1 500	1 580	1 580	1 672	5.3
Heritage Institutions	1 500	2 000	2 000	2 000	2 000	2 000	-	-	-	(100.0)
Public Sector Training Institutions				1 201	960	960	1 078	1 330	1 406	
Total	25 851	33 383	35 077	38 111	38 520	42 859	37 684	42 155	44 600	(12.1)

Table 11 above shows the summary of transfers to public entities. Transfers to other entities increased from R25.851 million in 2012/13 financial year to a revised estimate of R42.859 million in 2015/16. This is mainly driven by the allocations to sport federations to enhance Excellency through the sports academy. Transfers decrease by 12.1 per cent in 2016/17 MTEF periods.

7.8.3 Transfers to local government by category

Table 12: Summary of transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	-	14 780	7 390	19 390	19 400	29 038	30 000	30 000	31 740	3.3
Category B	34 894	34 894	35 921	35 921	35 921	32 162	38 581	38 577	40 814	20.0
Category C	1 027	1 027	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total departmental transfers	35 921	50 701	43 311	55 311	55 321	61 200	68 581	68 577	72 554	12.1

Table 12 above shows the summary of departmental transfers to local government by category. Transfers to local government increased from R35.921 million in 2012/13 to a revised estimate of R61.200 million in 2015/16. The increase is mainly influenced by the need to cover the total costs of operations of municipal libraries as this is a provincial function rather than a municipal one. These transfers to municipalities increase by 12.10 per cent in 2016/17 financial year and continue to increase over the MTEF period.

7.8.4 Transfers to local government by grant name

R' 000	Audited			Main appropriati	Adjusted appropriatio 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Total: Metro Municipalities	-	14 780	7 390	19 390	19 400	29 038	30 000	30 000	31 740	3.3
A NMA Nelson Mandela	-	7 504	7 390	9 752	9 752	9 752	15 000	15 000	15 870	53.8
A EC125 Buffalo City	-	7 276	-	9 638	9 648	19 286	15 000	15 000	15 870	
Total: Amatole Municipalities DC12	2 838	2 838	3 338	3 338	3 338	2 928	3 880	3 880	4 105	32.5
B EC121 Mbashe	-	-	300	300	300	300	350	350	370	16.7
B EC122 Mquma	-	-	-	-	-	-	-	-	-	
B EC123 Great Kei	410	410	410	410	410	-	410	410	434	
B EC124 Amahlahti	1 105	1 105	1 105	1 105	1 105	1 105	1 200	1 200	1 270	8.6
B EC126 Ngqushwa	-	-	200	200	200	200	350	350	370	75.0
B EC127 Nkonkobe	801	801	801	801	801	801	1 000	1 000	1 058	24.8
B EC128 Nxuba	522	522	522	522	522	522	570	570	603	9.2
C DC12 Amathole District Municipality	-	-	-	-	-	-	-	-	-	
Total: Cacadu Municipalities DC10	15 065	15 065	15 187	15 187	15 187	14 879	15 490	15 486	16 384	4.1
B EC101 Camdeboo	1 557	1 557	1 557	1 557	1 557	1 557	1 600	1 600	1 693	2.8
B EC102 Blue Crane Route	2 197	2 197	2 197	2 197	2 197	2 197	2 300	2 300	2 433	4.7
B EC103 Ikwezi	266	266	308	308	308	-	308	308	326	
B EC104 Makana	3 985	3 985	3 985	3 985	3 985	3 985	4 000	4 000	4 232	0.4
B EC105 Ndlambe	2 737	2 737	2 737	2 737	2 737	2 737	2 750	2 746	2 905	0.5
B EC106 Sundays River Valley	1 157	1 157	1 157	1 157	1 157	1 157	1 200	1 200	1 270	3.7
B EC107 Baviaans	220	220	300	300	300	300	350	350	370	16.7
B EC108 Kouga	2 014	2 014	2 014	2 014	2 014	2 014	2 050	2 050	2 169	1.8
B EC109 Koukamma	932	932	932	932	932	932	932	932	986	0.0
C DC10 Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Total: Chris Hani Municipalities DC13	9 539	9 539	9 643	9 643	9 643	9 109	9 990	9 990	10 569	9.7
B EC131 Inxuba Yethemba	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 656	0.0
B EC132 Tsolwana	439	439	439	439	439	439	450	450	476	2.5
B EC133 Inkwanca	534	534	534	534	534	-	600	600	635	
B EC134 Lukhanji	4 150	4 150	4 150	4 150	4 150	4 150	4 200	4 200	4 444	1.2
B EC135 Intsika Yethu	146	146	250	250	250	250	300	300	317	20.0
B EC136 Emalahleni	803	803	803	803	803	803	900	900	952	12.1
B EC137 Engcobo	588	588	588	588	588	588	650	650	688	10.5
B EC138 Sakhisiwe	369	369	369	369	369	369	380	380	402	3.0
C DC13 Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Total: O R Tambo Municipalities	4 343	4 343	3 508	3 508	3 508	3 508	4 274	4 274	4 522	21.8
B EC151 Mbizana	206	206	250	250	250	250	350	350	370	40.0
B EC152 Ntabankulu	202	202	250	250	250	250	350	350	370	40.0
B EC153 Quakeni	724	724	724	724	724	724	774	774	819	6.9
B EC154 Port St Johns	55	55	100	100	100	100	300	300	317	200.0
B EC155 Nyandeni	300	300	300	300	300	300	400	400	423	33.3
B EC156 Mhlonto	115	115	170	170	170	170	350	350	370	105.9
B EC157 King Sabata Dalindyebo	1 714	1 714	1 714	1 714	1 714	1 714	1 750	1 750	1 852	2.1
C DC15 O R Tambo District Municipality	1 027	1 027	-	-	-	-	-	-	-	
Total: Ukhahlamba Municipalities	3 707	3 707	3 707	3 707	3 707	1 200	4 197	4 197	4 440	249.8
B EC141 Elundini	656	656	656	656	656	-	750	750	794	
B EC142 Senqu	1 200	1 200	1 200	1 200	1 200	1 200	1 500	1 500	1 587	25.0
B EC143 Maletswai	704	704	704	704	704	-	750	750	794	
B EC144 Gariep	1 147	1 147	1 147	1 147	1 147	-	1 197	1 197	1 266	
C DC14 Ukhahlamba District Municipality	-	-	-	-	-	-	-	-	-	
Total: Alfred Nzo Municipalities	429	429	538	538	538	538	750	750	794	39.4
B EC05B1 Umzimkhulu	-	-	-	-	-	-	-	-	-	
B EC05B2 Umzimvubu	141	141	250	250	250	250	350	350	370	40.0
B EC05B3 Matatiele	288	288	288	288	288	288	400	400	423	38.9
C DC44 Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated/unclassified	-	-	-	-	-	-	-	-	-	
Total	35 921	50 701	43 311	55 311	55 321	61 200	68 581	68 577	72 554	12.1

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 to the strategic direction in interpreting the political mandate and adjudicate the pro-active approach in building cohesive inter-governmental relations. The programme consists of two sub-programmes.

- **Office of the MEC:** Responsible for providing political leadership and administrative support to the department; and
- **Corporate Services:** Enabling the successful co-ordination and strategic management of the department and sustaining cohesive intergovernmental relations.

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
1. Office Of Mec	7 306	6 409	8 182	8 639	8 639	8 643	8 833	10 369	11 025	2.2
2. Corporate Services	196 412	223 429	235 819	224 738	237 785	234 723	246 151	263 879	280 938	4.9
Total payments and estimates	203 718	229 838	244 001	233 377	246 424	243 366	254 984	274 248	291 963	4.8

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 2015/16
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Current payments	194 249	224 192	236 504	225 661	237 423	235 170	248 346	265 039	282 219	5.6
Compensation of employees	153 492	168 635	187 432	186 664	189 826	191 225	211 634	224 268	239 084	10.7
Goods and services	40 742	55 473	49 004	38 997	47 597	43 920	36 712	40 770	43 135	(16.4)
Interest and rent on land	15	84	68	–	–	25	–	–	–	(100.0)
Transfers and subsidies to:	1 359	1 842	2 324	2 508	3 230	2 741	2 110	3 736	3 953	(23.0)
Provinces and municipalities	–	–	–	–	10	10	–	–	–	(100.0)
Departmental agencies and accounts	–	–	–	1 201	960	960	1 078	1 330	1 408	12.3
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 359	1 842	2 324	1 307	2 260	1 771	1 032	2 405	2 545	(41.7)
Payments for capital assets	8 076	3 804	5 095	5 208	5 771	5 455	4 528	5 474	5 791	(17.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 076	3 804	5 095	5 208	5 771	5 455	4 528	5 474	5 791	(17.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	34	–	78	–	–	–	–	–	–	–
Total economic classification	203 718	229 838	244 001	233 377	246 424	243 366	254 984	274 248	291 963	4.8

Table 14 and 15 above shows the summary of departmental payments and estimates for Programme 1- Administration. Expenditure increased from R203.718 million in 2012/13 financial year to a revised estimated R243.366 million in 2015/16 financial year. The increase is mainly driven by salary increments for administration of staff. The programme budget increases slightly by 4.8 per cent in 2016/17 and continues to increase over the MTEF Period. Increments in this programme are only meant to cover cost of living adjustments as administration costs are targeted at a minimum in order to cushion service delivery.

Expenditure on compensation of employees decreases from R203.718 million in 2012/13 to a revised estimate of R243.366 million in 2015/16. This is due to the centralisation of the non-core function related services under this programme, namely: fleet expenditure, security, telephones, cleaning services including garden services, leases of copiers, legal costs and audit fees.

Expenditure on goods and services increased from R40.742 million in 2012/13 to a revised estimate of R43.920 million in 2015/16. The increase is due to general inflation related escalations in the cost of administration services.

Transfers and Subsidies increased from R1.359 million in 2015/16 to a revised estimate of R2.741 million in 2015/16 due to the number of officials expected to get leave gratuity from the department. The increase from 2016/17 MTEF originated from expected consumer price index inflation rate.

Payment of capital assets decrease from R8.076 million to a revised estimate of R5.455 million due to decline in the Provincial Growth Domestic Product (PGDP). The budget shows a slight increase from 2016/17 MTEF due to shrinking economic growth.

8.2 Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P1: Administration

None.

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:** To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance;
- **Arts and Culture:** To promote arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community art centres;
- **Museum and Heritage Resource Services:** To promote and preserve heritage through museum services and organizations. To conserve, promote and develop culture and heritage. To further assist 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; and
- **Language Services:** To render language services to ensure that the constitutional rights of the people are met through the utilisation of the main languages of the province.

Table 16: Summary of departmental payments and estimates sub-programme: P2 – Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
1. Management	8 853	13 662	15 317	17 077	16 995	17 097	17 324	19 628	20 550	1.3
2. Arts And Culture	62 452	65 831	67 932	69 097	68 563	68 976	71 075	71 317	75 750	3.0
3. Museums Services	63 543	63 276	63 509	62 777	62 737	65 120	72 190	75 419	80 272	10.9
4. Heritage Services	15 711	16 796	16 769	19 342	20 542	19 717	19 785	21 170	22 521	0.3
5. Language Services	3 441	3 591	3 806	4 635	4 625	4 450	4 719	5 416	5 762	6.0
Total payments and estimates	154 000	163 156	167 333	172 928	173 462	175 360	185 093	192 950	204 855	5.6

Table 16 above shows the summary of payments and estimates for Programme 2-Cultural Affairs per sub-programme.

Expenditure on Cultural Affairs has grown moderately from R154.000 million in 2012/13 to an estimated R175.360 million in 2015/16. The increase was due to adjustment to cost of living for employees

including those placed in museum institutions. The allocation increases moderately by 5.6 per cent from an estimated R175.3 million in 2015/16 to R185.093 million in 2016/17.

Table 17: 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 2015/16
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
Current payments	115 574	125 145	133 542	134 914	135 068	135 869	146 191	153 236	162 835	7.6
Compensation of employees	88 087	93 598	99 293	104 674	103 282	103 125	110 535	118 941	126 785	7.2
Goods and services	27 486	31 546	34 249	30 240	31 786	32 744	35 656	34 296	36 050	8.9
Interest and rent on land	1	1	–	–	–	–	–	–	–	–
Transfers and subsidies to:	28 558	32 024	31 668	33 136	34 327	36 745	31 032	32 585	34 478	(15.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	15 561	11 823	11 823	12 091	12 091	12 091	12 300	12 725	13 463	1.7
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	12 501	19 533	18 927	20 732	20 732	22 628	18 732	19 644	20 786	(17.2)
Households	496	668	918	313	1 504	2 026	–	217	229	(100.0)
Payments for capital assets	9 828	5 978	2 083	4 878	4 067	2 746	7 870	7 129	7 542	186.6
Buildings and other fixed structures	9 715	3 798	801	3 000	3 000	2 133	7 750	6 300	6 665	263.3
Machinery and equipment	113	270	686	728	–83	116	120	565	598	3.4
Heritage Assets	–	1 910	596	1 150	1 150	497	–	264	279	(100.0)
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	40	9	40	–	–	–	–	–	–	–
Total economic classification	154 000	163 156	167 333	172 928	173 462	175 360	185 093	192 950	204 855	5.6

Table 17 above shows a summary of departmental payments and estimates by economic classification for Programme 2.

Expenditure on Compensation of employees increased from R88.087 million in 2012/13 to a revised estimate of R103.125 million in 2015/16 due to improvement in conditions of service and the implementation of a new salary dispensation (OSD) for museum staff. Salaries expenditure continues to increase steadily over the MTEF period. The budget increased from R103.535 million to R110.535 million in 2016/17 financial emanating from improvement in condition of services and the implementation of a new salary dispensation (OSD) for museum staff.

Goods and services increased slightly from R27.486 million in 2012/13 to a revised estimate of R32.744 million in 2015/16 financial year. The increase is mainly influenced by social cohesion that are organised in this programme. These include commemoration of National Days, projects for the Liberation Heritage Route, repatriation of human remains of apartheid exiles from foreign countries. Goods and services increases moderately in 2016/17 to R35.656 million. The slight decrease is due to the decreased spending on travelling and subsistence.

Expenditure on transfers and subsidies increases moderately from R28.588 million in 2012/13 to a revised estimate of R36.745 million in 2015/16. Transfers increased to allow greater funding for budding artists so as to enable them to record and produce CD's locally. The transfers and subsidies decreased slightly in 2016/17 to R31.032 million due to reprioritisation to funds provincial cost pressures.

Expenditure on payments for capital assets decreased from R9.828 million in 2012/13 financial year to a revised estimate of R2.746 million in 2015/16. The decrease is mainly due to the completion of the project on revitalisation of the Bay world Museum. Capital spending will increase in 2016/17 by 186.6 per cent due to the renovation of four provincial museums.

8.3 Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P2: Cultural Affairs

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of significant days hosted and celebrated to promote constitutional values	14	14	14	14
Number of arts, culture and heritage policies developed to improve coordination amongst various social partners in the value chain.	4	4	5	5
Number of artists capacitated in various art business skills	447	460	465	470
Number of artists participating in festivals to show case talent	3550	3600	3900	4000
Number of arts and culture community structures supported	0	5	5	5
Number of public participants attending organised heritage events	3000	3500	4000	4200
Number of visitors to province-aided museums	131241	131241	131241	131241
Number of Museums receiving subsidy	17	17	17	17
Number of heritage sites developed	23	3	3	2
No of human remains exhumed and repatriated	0	6	3	2
Number of geographical place names standardised and submitted for approval by National Minister of Arts and Culture.	90	90	90	90
Number of Heritage community structures supported	0	2	2	2
Number of documents translated.	25	25	25	25
Number of African Languages (isiXhosa as an official language) included in the Departmental (DSRAC) official correspondence.	1	1	1	1

Table 18 above shows the selected service delivery measures for Programme 2 per sub-programme. The department is projecting enhanced performance over the 2016 MTEF.

Programme 3: Library 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:** To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance;
- **Library Services:** To render public library support services to the libraries of local authorities; and
- **Archives Service:** To provide effective archive services and record management.

Table 19: Summary of departmental payments and estimates sub-programme: P3 – Library and Archives

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
1. Management	1 628	1 503	1 427	1 635	1 635	1 628	1 669	1 685	1 796	2.5
2. Library And Information Services	121 041	157 708	158 879	209 156	213 466	211 614	212 083	239 583	254 572	0.2
3. Archives Services	10 094	11 176	12 585	13 668	14 238	14 611	13 411	13 921	14 827	(8.2)
Total payments and estimates	132 763	170 387	172 891	224 459	229 339	227 853	227 163	255 190	271 195	(0.3)

Table 20: Summary of departmental payments and estimates by economic classification: P3-Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	63 885	72 326	102 760	105 068	103 047	112 085	131 083	142 914	152 407	16.9
Compensation of employees	38 734	50 397	63 528	72 014	71 043	71 214	94 284	106 257	113 266	32.4
Goods and services	25 147	21 928	39 232	33 054	32 004	40 871	36 799	36 657	39 141	(10.0)
Interest and rent on land	4	1	–	–	–	–	–	–	–	–
Transfers and subsidies to:	37 279	52 232	44 942	56 811	57 574	63 051	70 480	70 157	74 226	11.8
Provinces and municipalities	35 921	50 701	43 311	55 311	55 311	61 190	68 581	68 577	72 554	12.1
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 000	1 500	1 500	1 500	1 500	1 500	1 580	1 580	1 672	5.3
Households	358	31	131	–	763	361	319	–	–	(11.6)
Payments for capital assets	31 568	45 103	25 161	62 580	68 718	52 717	25 600	42 119	44 562	(51.4)
Buildings and other fixed structures	24 425	44 873	24 055	58 500	66 833	51 559	24 450	37 940	40 141	(52.6)
Machinery and equipment	7 143	230	1 106	4 080	1 885	1 158	1 150	4 179	4 421	(0.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	31	726	28	–	–	–	–	–	–	–
Total economic classification	132 763	170 387	172 891	224 459	229 339	227 853	227 163	255 190	271 195	(0.3)

Table 19 and 20 above shows the summary of departmental payments and estimates per sub-programme for Programme 3- Libraries and Archives for the 2016 MTEF periods.

The total budget for the programme increased from R132.763 million in 2012/13 to a revised estimate of R227.853 million in 2015/16 financial year. The increase is mainly driven by the building of fixed structures and the staffing of new libraries. The budget for this programme decreases slightly by 0.3 per cent in the 2016/17 financial year to R227.163 million before increasing aggressively in 2017/18.

Expenditure on compensation of employees increased from R38.734 million in 2012/13 to a revised estimate of R71.214 million in 2015/17 financial year due to the increase in the number of librarians as a result of the new library facilities. The budget increased to R94.284 million in 2016/17 due to the appointment of new staff to the establishment of new libraries.

Goods and services also increases from R25.147 million in 2012/13 to a revised estimate of R40.871 million in 2015/16. The increase is due to the supply of books to new libraries in the province. Goods and services decreased slightly by 10.00 per cent in 2016/17 to R36.799 million and remains moderately at that level over the MTEF period.

Transfers and subsidies increase from R37.279 million in 2012/13 financial year to a revised estimate of R63.051 million in 2015/16. Transfers will continue to increase extensively by 11.8 per cent in 2016/17 to R70.480 million. The increase is meant to cover the full operational costs of provincial libraries.

Payments for capital assets also increased from R31.568 million in 2012/13 to a revised estimate of R52.717 million in 2015/16. The increase was influenced by the construction of new libraries which included Mdantsane, Tsolo and Lady Frere, Karredouw, Sterkspruit, Ngqeleni libraries and more than 30 modular libraries in the rural areas of the province. In 2016/17 the budget for capital assets decreases by 51.4 per cent to R25.600 million due to reprioritisation of funds towards library books and other materials required for operationalising the newly built structures.

8.4 Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P3: Library and Archives

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of Provincial structures (Archives council) supported	1	1	1	1
Number of library patrons utilising library services	242000	266200	289200	300000
Number of visually impaired users utilizing mini libraries	438	0	0	0
Number of libraries receiving library material	176	203	206	206
Number of community outreach programmes in libraries, Museums and Archives conducted	0	6	6	6
Number of new libraries built	0	3	7	0
Number of existing facility upgraded for public library purposes	0	15	3	0
Number of projects for the for the visually impaired supported	0	1	1	1
Number of library workers trained	260	275	300	320
Number of library materials procured	0	60000	65000	70000
Number of local municipalities receiving subsidy (funding) for library operations at local level.	37	38	38	38
Number of monitoring visits conducted	24	28	28	28
Number of classification systems evaluated and or approved	25	20	20	15
Number of inspections conducted	20	25	25	20
Number of training programmes presented	20	20	15	15
Number of inventories compiled and updated	8	9	9	10
Number of disposal authorities issued	10	10	10	15
Number of public programmes implemented	16	16	14	12
Number of Departmental registries with records management practices.	8	9	9	9

Table 21 above shows the selected service delivery measures for Programme 3 per sub-programme. The department is projecting enhanced performance over the 2016 MTEF.

Programme 4: Sport and Recreation

The programme is aimed at developing, promoting and coordinating sport and recreation activities in the Province. It consists of the following 4 sub-programmes;

- **Management:** Translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance;
- **Sport:** To develop talented athletes and provide high performance services, sport development and capacity building programmes to support excellence in sport in collaboration with the national academy system and sport federations;
- **Recreation:** To develop multi-purpose sport and recreation facilities, provide sustainable recreation and mass participation programmes and structure as well as creating opportunities to all sporting communities across the age spectra in order to live a physically active life style; and
- **School Sport:** To focus on proper team delivery, inter-provincial school sport competitions as well as to promote active mass participation of all learners that will lead to the identification of talented athletes for a sustainable sport and recreation environment.

Table 22: Summary of departmental payments and estimates sub-programme: P4 – Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Management	1 209	1 292	1 633	1 475	1 475	1 607	2 454	3 013	3 204	52.7
2. Sport Development	70 808	70 833	74 472	75 395	76 335	77 915	77 443	71 395	79 525	(0.6)
3. Recreation Development	79 734	86 874	86 768	85 012	84 484	81 119	92 276	93 787	99 252	13.8
4. School Sport	5 247	4 979	8 683	4 272	4 772	4 584	4 285	3 242	3 450	(6.5)
Total payments and estimates	156 998	163 978	171 556	166 154	167 066	165 225	176 458	171 437	185 431	6.8

Table 23: Summary of departmental payments and estimates by economic classification: P4 – Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	140 843	149 296	153 901	144 385	145 224	141 346	147 696	147 989	156 464	4.5
Compensation of employees	40 638	45 878	47 431	56 862	54 954	53 545	55 424	59 000	62 889	3.5
Goods and services	100 178	103 418	106 470	87 523	90 270	87 801	92 272	88 989	93 575	5.1
Interest and rent on land	27	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	12 509	12 885	16 218	15 388	16 568	19 011	16 964	20 346	21 526	(10.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	12 350	12 350	14 650	14 678	15 328	17 771	16 294	19 600	20 737	(8.3)
Households	159	535	1 568	710	1 240	1 240	670	746	789	(46.0)
Payments for capital assets	3 411	1 788	1 417	6 381	5 274	4 868	11 798	3 103	7 441	142.4
Buildings and other fixed structures	940	30	–	3 000	3 000	3 000	11 000	–	4 159	266.7
Machinery and equipment	2 471	1 758	1 417	3 381	2 274	1 868	798	3 103	3 282	(57.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	235	9	20	–	–	–	–	–	–	–
Total economic classification	156 998	163 978	171 556	166 154	167 066	165 225	176 458	171 437	185 431	6.8

Table 22 and 23 above shows a summary of departmental payments and estimates for Programme 4- Sport and Recreation.

Expenditure for sport and recreation decreased moderately from R156.998 million in 2012/13 to a revised estimate of R165.225 million in 2015/16 due to the funding of sport tourism events which include national and international boxing encounters, rugby, soccer, and tennis and golf tournaments. The annual Africa Challenge in East London is one of the main calendar events funded through this programme.

Expenditure on compensation of employees increases moderately from R40.638 million in 2012/13 to a revised estimate of R53.545 million in 2015/16. The increase was mainly influenced by the ICS adjustments to staff salaries. In 2016/17 the budget increase slightly to R55.424 million as per consumer Price Index Inflation rate.

Goods and services decreases extensively from an expenditure of R100.178 million in 2012/13 to a revised estimate of R87.801 million in 2015/16. The decrease was mainly influenced by the fiscal environment in the country necessitated the cutting down of conditional grant budgets to departments. The sports grant has however allowed for the broadening of the project to cover more areas of the province especially in school sport.

Transfers increased slightly from R12.509 million in 2012/13 to a revised estimate of R19.011 million in 2015/16. Transfers and Subsidies decrease extensively by 10.8 per cent to R16.964 million in 2016/17.

8.5 Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P4: Sport and Recreation

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of stakeholders engagements sessions	4	4	4	4
Number of athletes participating in sport programmes	8000	8100	8200	8610
Number of Sport Confederations supported	1	1	1	1
Number of sport tourism partnership events supported	8	12	12	12
Number of participants participating in recreation programmes	8020	8500	9000	9450
Number of learners supported to participate at National federation driven competitions	1060	1200	1200	1260

Table 24 above shows the selected service delivery measures for Programme 4 per sub-programme. The department is projecting enhanced performance over the 2016 MTEF.

9. Other programme information

9.2 Personnel numbers and costs by programme

Table 25: Personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018	31 March 2019
1. Administration	494	514	462	478	583	640	637
2. Cultural Affairs	344	330	333	307	330	330	332
3. Library And Archives Services	191	231	283	295	330	359	360
4. Sports And Recreation	117	133	127	125	134	134	134
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	1 146	1 208	1 205	1 205	1 377	1 463	1 463
Total provincial personnel cost (R thousand)	320 951	358 508	397 684	419 109	471 877	508 465	542 024
Unit cost (R thousand)	280	297	330	348	343	348	370

. Full-time equivalent

Table 25 above shows the personnel numbers and costs of the departmental programmes. The growth in personnel numbers from 1 146 in 2012/13 to 1 205 in 2015/16 was as a results of reviewing the current organisational structure dated 2008.

Compensation of employees increase is mainly caused by the establishment of 8 district municipality offices and satellite offices .These changes resulted to an increase in the number of posts in the establishment from 2016/17 and the outer years.

9.3 Personnel numbers and costs by component

Table 2613: Personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	402	63 905	315	34 472	354	75 860	342	–	342	39 846	358	41 847	358	41 849	360	43 045	1.7%	2.6%	8.5%
7 – 10	653	161 136	799	279 401	745	181 134	747	3	750	287 413	915	299 619	1 001	318 215	999	349 855	10.0%	6.8%	65.0%
11 – 12	66	50 407	69	28 395	79	81 121	74	2	76	49 492	77	51 110	77	59 707	77	59 707	0.4%	6.5%	11.5%
13 – 16	25	45 503	25	16 240	27	57 747	37	–	37	42 358	27	79 301	27	88 681	27	89 417	-10.0%	28.3%	15.0%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 146	320 951	1 208	358 508	1 205	395 862	1 200	5	1 205	419 109	1 377	471 877	1 463	508 452	1 463	542 024	6.7%	9.0%	100.0%
Programme																			
1. Administration	494	153 492	514	168 635	462	187 432	475	3	478	191 225	583	211 634	640	224 254	637	239 084	10.0%	7.7%	44.5%
2. Cultural Affairs	344	88 087	330	93 598	333	99 293	305	2	307	103 125	330	110 535	330	118 941	332	126 785	2.6%	7.1%	23.7%
3. Library And Archives Services	191	38 734	231	50 397	283	63 528	295	–	295	71 214	330	94 284	359	106 257	360	113 266	6.9%	16.7%	19.8%
4. Sports And Recreation	117	40 638	133	45 878	127	47 431	125	–	125	53 545	134	55 424	134	59 000	134	62 889	2.3%	5.5%	11.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 146	320 951	1 208	358 508	1 205	397 684	1 200	5.0	1 205	419 109.0	1 377	471 877.0	1 463	508 452.0	1 463	542 024.0	6.7%	9.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1 033	–	1 033	404 465	1 139	459 983	1 214	491 868	1 205	523 440	5.3%	9.0%	96.6%
Public Service Act appointees still to be covered by OSDs							36	–	36	6 734	36	2 705	36	7 709	36	8 155	–	6.6%	1.5%
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							1	–	1	730	1	762	1	–	1	825	–	4.2%	0.1%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							24	–	24	4 008	24	4 288	24	4 588	24	4 854	–	6.6%	0.9%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							106	–	106	3 168	177	4 168	188	4 300	197	4 750	22.9%	14.5%	0.8%
Total							1 200	–	1 200	419 105	1 377	471 906	1 463	508 465	1 463	542 024	6.8%	9.0%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 26 above shows personnel numbers and cost by component. It is anticipated that there is going to be an increase in the number of post due to the establishment of 8 district municipality offices and satellite offices as well as the review of the organisational structure dated 2008.

9.4 Payments on training by programme

Table 27: Personnel numbers and costs by component

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	2 042	2 082	1 596	4 508	4 749	4 749	3 151	3 308	3 500	(33.6)
Subsistence and travel	2 042	2 082	1 056	1 108	1 108	1 108	53	56	59	(95.2)
Payments on tuition	–	–	540	3 400	3 641	3 641	3 098	3 252	3 441	(14.9)
Other	–	–	–	–	–	–	–	–	–	–
2. Cultural Affairs	481	198	–	108	108	108	230	242	256	113.0
Subsistence and travel	–	–	–	40	40	40	30	32	34	(25.0)
Payments on tuition	481	198	–	68	68	68	200	210	222	194.1
Other	–	–	–	–	–	–	–	–	–	–
3. Library And Archives Services	1 611	1 600	540	580	580	580	868	911	958	49.7
Subsistence and travel	681	500	540	160	160	160	168	176	180	5.0
Payments on tuition	930	1 100	–	420	420	420	700	735	778	66.7
Other	–	–	–	–	–	–	–	–	–	–
4. Sports And Recreation	3 426	8 000	8 918	7 048	7 048	7 048	2 015	2 980	3 142	(71.4)
Subsistence and travel	–	–	–	300	300	300	315	331	339	5.0
Payments on tuition	3 426	8 000	8 918	6 748	6 748	6 748	1 700	2 649	2 803	(74.8)
Other	–	–	–	–	–	–	–	–	–	–
Total payments on training	7 560	11 880	11 054	12 244	12 485	12 485	6 264	7 441	7 856	(49.8)

Table 27 above shows personnel numbers and cost by component .The department is committed to providing skills development and capacity initiatives that seek to take employee performance to higher level in terms of both productivity and compliance. The second aspect that shapes priority training intervention is the set of mandatory programs informed by various Acts of parliament like gender

mainstreaming, disability management and youth focussed programmes. The numbers also point towards a rise in female numbers.

To make sure that the department implement targeted training and capacity skills programs that generally upskill competency levels the department is embarking on a skills audit exercise. Going forward, 2016/17 the department will continue to implement strategic interventions that seek to change the complexion of male dominance at management level. Career management, talent management and attraction and retention strategies shall be prioritised. In addition the competency levels of arts & culture practitioners as well as museum heritage officers shall enjoy some benefit from the departmental strategic priorities.

The department is seriously considering paying particular attention to reducing the numbers of employees who are performing below their potential. Obviously that will be linked to the results of the skills audit. It also needs to be mentioned that the overall numbers of trained personnel may decrease in future due to the shift from individual approach to program approach in training. The contributory factor to declining numbers is the decline in numbers that have in the past been trained through OTP sponsored programs.

9.5 Information on training

Table 28: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	–	–	–	–	–	–	–	–	–	
Number of personnel trained	1 000	825	484	900	900	900	280	308	326	(68.9)
of which										
Male	620	475	189	500	500	500	120	132	140	(76.0)
Female	380	350	295	400	400	400	160	176	186	(60.0)
Number of training opportunities	80	85	90	90	90	90	115	127	138	27.8
of which										
Tertiary	10	12	15	15	15	15	20	25	30	33.3
Workshops	55	60	65	65	65	65	35	40	42	(46.2)
Seminars	15	13	10	10	10	10	40	42	45	300.0
Other	–	–	–	–	–	–	20	20	21	
Number of bursaries offered	60	60	65	60	60	60	72	76	80	20.0
Number of interns appointed	30	–	–	–	–	–	15	17	18	
Number of learnerships appointed	12	–	–	–	–	–	5	10	11	
Number of days spent on training	–	–	–	–	–	–	–	–	–	

Table 28 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 is shown in the table above, has been rectified and capacity building workshop focusing on practical work will be rolled-out in the area of library professional development. Over 2016/17 to 2018/19 MTEF period the department is planning to enforce its human resources development strategy by rolling out internship and learnership programs.

9.6 Structural change

None.

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

Sport, Recreation, Arts and Culture

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	554	585	623	528	528	832	560	593	627	(32.7)
Sale of goods and services produced by department (excluding capital assets)	554	585	623	528	528	832	560	593	627	(32.7)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	554	585	623	528	528	832	560	593	627	(32.7)
Of which										
Health patient fees	554	585	623	528	528	832	560	593	627	(32.7)
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	-	-	20	-	-	20	-	-	-	(100.0)
Interest	-	-	20	-	-	20	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	363	396	454	478	478	466	503	494	523	7.9
Total departmental receipts	917	981	1 097	1 006	1 006	1 318	1 063	1 087	1 150	(19.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	514 551	570 959	626 707	610 028	620 762	624 470	673 316	709 177	753 925	7.8
Compensation of employees	320 951	358 508	397 684	420 214	419 105	419 109	471 877	508 465	542 024	12.6
Salaries and wages	222 792	262 589	337 212	357 183	356 074	354 309	398 475	428 457	457 374	12.5
Social contributions	98 159	95 919	60 472	63 031	63 031	64 800	73 402	80 008	84 650	13.3
Goods and services	193 553	212 365	228 955	189 814	201 657	205 336	201 439	200 712	211 901	(1.9)
Administrative fees	326	443	395	1 131	1 402	1 141	965	497	553	(15.4)
Advertising	2 654	6 811	9 086	8 926	9 321	8 052	10 341	6 444	6 511	28.4
Minor assets	5 191	3 740	516	10 860	4 989	4 636	972	416	440	(79.0)
Audit cost: External	5 777	7 583	6 297	4 570	4 570	4 767	5 000	6 087	6 440	4.9
Bursaries: Employees	244	205	342	430	430	425	420	478	506	(1.2)
Catering: Departmental activities	678	746	659	926	1 005	796	1 047	1 338	1 415	31.5
Communication (G&S)	6 470	5 124	5 903	3 440	5 560	5 491	3 366	3 866	4 092	(38.7)
Computer services	5 189	11 923	10 653	6 800	8 410	7 026	6 168	7 138	7 551	(12.2)
Consultants and professional services: Business and advisory services	2 828	3 061	3 586	482	732	869	676	395	418	(22.2)
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	199	966	140	310	310	234	133	181	191	(43.2)
Contractors	79 921	54 443	68 277	60 057	62 881	57 211	69 538	65 860	69 396	21.5
Agency and support / outsourced services	2 555	5 863	3 380	5 263	5 475	4 784	2 727	5 541	5 864	(43.0)
Entertainment	13	3	-	18	18	18	1	84	89	(94.4)
Fleet services (including government motor transport)	38	8 222	5 695	4 802	5 302	4 768	3 317	7 021	7 427	(30.4)
Housing	-	-	-	-	-	-	-	5	5	-
Inventory: Clothing material and accessories	-	88	14	55	33	48	26	37	39	(45.8)
Inventory: Farming supplies	-	-	-	-	-	-	-	-5	-5	-
Inventory: Food and food supplies	70	33	-	-	-	-	-	150	158	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	1	1	-
Inventory: Materials and supplies	1 290	12 913	-	8 466	8 692	7 626	9 565	7 709	8 157	25.4
Inventory: Medical supplies	5	-	-	5	5	-	80	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 276	19 044	3 260	4 047	14 477	17 229	17 904	18 685	19.0
Consumable supplies	1 969	330	671	1 284	1 301	687	930	1 252	1 324	35.4
Consumable: Stationery, printing and office supplies	2 039	1 986	2 016	3 919	4 224	2 981	3 747	3 867	4 092	25.7
Operating leases	12 933	8 093	12 618	9 223	9 233	8 921	9 049	8 462	8 953	(1.4)
Property payments	5 380	7 562	6 333	8 704	9 019	7 154	6 424	8 608	9 107	(10.2)
Transport provided: Departmental activity	7 331	11 029	10 695	10 498	12 045	10 783	11 393	11 184	11 832	5.7
Travel and subsistence	35 307	47 543	47 175	20 117	24 411	35 230	26 000	20 225	21 762	(26.2)
Training and development	1 486	2 977	3 150	5 142	5 483	2 868	3 519	6 455	6 831	22.7
Operating payments	1 943	2 272	2 494	3 632	3 694	2 770	2 829	2 622	2 776	2.1
Venues and facilities	11 302	7 015	9 308	6 961	8 532	11 383	5 775	6 080	6 432	(49.3)
Rental and hiring	415	115	508	534	534	190	202	811	859	6.3
Interest and rent on land	47	86	68	-	-	25	-	-	-	(100.0)
Interest	47	1	-	-	-	-	-	-	-	-
Rent on land	-	85	68	-	-	25	-	-	-	(100.0)
Transfers and subsidies	79 705	98 983	95 152	107 843	111 699	121 548	120 586	126 824	134 183	(0.8)
Provinces and municipalities	35 921	50 701	43 311	55 311	55 321	61 200	68 581	68 577	72 554	12.1
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	35 921	50 701	43 311	55 311	55 321	61 200	68 581	68 577	72 554	12.1
Municipalities	35 921	50 701	43 311	55 311	55 321	61 200	68 581	68 577	72 554	12.1
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	15 561	11 823	11 823	13 292	13 051	13 051	13 378	14 055	14 871	2.5
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	15 561	11 823	11 823	13 292	13 051	13 051	13 378	14 055	14 871	2.5
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	25 851	33 383	35 077	36 910	37 560	41 899	36 606	40 824	43 195	(12.6)
Households	2 372	3 076	4 941	2 330	5 767	5 398	2 021	3 368	3 563	(62.6)
Social benefits	2 372	3 076	4 941	2 330	5 767	5 398	2 021	3 368	3 563	(62.6)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	52 883	56 673	33 756	79 047	83 830	65 786	49 796	57 824	65 336	(24.3)
Buildings and other fixed structures	35 080	48 701	24 856	64 500	72 833	56 692	43 200	44 240	50 965	(23.8)
Buildings	34 065	48 701	24 856	61 500	69 833	53 692	32 200	44 240	46 806	(40.0)
Other fixed structures	1 015	-	-	3 000	3 000	3 000	11 000	-	4 159	266.7
Machinery and equipment	17 803	6 062	8 304	13 397	9 847	8 597	6 596	13 320	14 092	(23.3)
Transport equipment	-	-	-	3 775	3 917	4 456	4 854	3 587	3 794	8.9
Other machinery and equipment	17 803	6 062	8 304	9 622	5 930	4 141	1 742	9 733	10 298	(57.9)
Heritage Assets	-	1 910	596	1 150	1 150	497	-	264	279	(100.0)
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	340	744	166	-	-	-	-	-	-	-
Total economic classification	647 479	727 359	755 781	796 918	816 291	811 804	843 698	893 825	953 444	3.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	194 249	224 192	236 504	225 661	237 423	235 170	248 346	265 039	282 219	5.6
Compensation of employees	153 492	168 635	187 432	186 664	189 826	191 225	211 634	224 268	239 084	10.7
Salaries and wages	108 630	123 445	155 735	152 615	155 777	159 069	179 346	188 998	201 767	12.7
Social contributions	44 862	45 190	31 697	34 049	34 049	32 156	32 288	35 270	37 317	0.4
Goods and services	40 742	55 473	49 004	38 997	47 597	43 920	36 712	40 770	43 135	(16.4)
Administrative fees	32	37	72	87	358	260	47	49	53	(81.9)
Advertising	361	248	437	574	574	218	388	63	67	78.0
Assets less than the capitalisation threshold	112	446	311	466	1 010	528	262	99	104	(50.4)
Audit cost: External	5 777	7 573	4 908	4 500	4 500	4 451	5 000	6 060	6 411	12.3
Bursaries: Employees	244	205	342	380	380	375	420	476	503	12.0
Catering: Departmental activities	502	401	439	376	455	328	302	385	408	(7.9)
Communication (G&S)	4 876	4 818	3 550	2 505	5 020	4 803	2 338	3 449	3 649	(51.3)
Computer services	2 654	10 363	3 814	4 100	4 140	3 489	2 466	4 301	4 550	(29.3)
Consultants and professional services: Business and advisory services	601	914	2 580	182	432	563	596	–	–	5.9
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	199	966	140	310	310	234	133	181	191	(43.2)
Contractors	992	488	1 395	2 061	2 731	1 497	899	1 741	1 842	(39.9)
Agency and support / outsourced services	165	65	55	122	322	325	86	128	136	(73.5)
Entertainment	13	3	–	15	15	15	–	81	86	(100.0)
Fleet services (including government motor transport)	38	5 673	1 949	2 727	2 727	2 476	1 775	3 863	4 087	(28.3)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	3	–	10	10	10	11	–	–	10.0
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	46	9	–	–	–	–	–	129	136	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	16	64	–	33	188	130	200	91	96	53.8
Inventory: Medical supplies	5	–	–	5	5	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	46	10	12	12	–	–	–	(100.0)
Consumable supplies	291	181	518	289	314	224	341	107	113	52.2
Consumable: Stationery, printing and office supplies	1 518	1 107	1 160	1 906	2 214	1 775	1 751	1 674	1 771	(1.4)
Operating leases	5 701	2 686	3 748	2 794	2 804	2 590	2 514	1 674	1 771	(2.9)
Property payments	5 245	7 145	6 138	7 394	7 516	6 919	6 081	7 623	8 065	(12.1)
Transport provided: Departmental activity	968	102	79	39	39	39	39	103	109	–
Travel and subsistence	8 012	9 259	12 652	3 651	5 865	7 156	6 818	3 515	3 719	(4.7)
Training and development	870	1 116	1 747	2 110	2 351	1 891	1 736	2 977	3 150	(8.2)
Operating payments	751	1 049	1 076	1 354	1 361	1 130	1 406	838	887	24.4
Venues and facilities	717	541	1 442	984	1 931	2 461	1 068	774	818	(56.6)
Rental and hiring	36	11	406	13	13	21	35	390	413	66.7
Interest and rent on land	15	84	68	–	–	25	–	–	–	(100.0)
Interest	15	–	–	–	–	–	–	–	–	–
Rent on land	–	84	68	–	–	25	–	–	–	(100.0)
Transfers and subsidies	1 359	1 842	2 324	2 508	3 230	2 741	2 110	3 736	3 953	(23.0)
Provinces and municipalities	–	–	–	–	10	10	–	–	–	(100.0)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	10	10	–	–	–	(100.0)
Municipalities	–	–	–	–	10	10	–	–	–	(100.0)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	1 201	960	960	1 078	1 330	1 408	12.3
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	1 201	960	960	1 078	1 330	1 408	12.3
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	–	–	–	–	–	–	–	–	–	–
Households	1 359	1 842	2 324	1 307	2 260	1 771	1 032	2 405	2 545	(41.7)
Social benefits	1 359	1 842	2 324	1 307	2 260	1 771	1 032	2 405	2 545	(41.7)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	8 076	3 804	5 095	5 208	5 771	5 455	4 528	5 474	5 791	(17.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 076	3 804	5 095	5 208	5 771	5 455	4 528	5 474	5 791	(17.0)
Transport equipment	–	–	–	1 015	1 657	2 900	3 131	1 071	1 133	8.0
Other machinery and equipment	8 076	3 804	5 095	4 193	4 114	2 555	1 397	4 403	4 658	(45.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	34	–	78	–	–	–	–	–	–	–
Total economic classification	203 718	229 838	244 001	233 377	246 424	243 366	254 984	274 248	291 963	4.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	115 574	125 145	133 542	134 914	135 068	135 869	146 191	153 236	162 835	7.6
Compensation of employees	88 087	93 598	99 293	104 674	103 282	103 125	110 535	118 941	126 785	7.2
Salaries and wages	60 823	65 218	69 482	94 418	93 026	88 879	92 574	99 466	106 181	4.2
Social contributions	27 264	28 380	9 811	10 256	10 256	14 246	17 961	19 475	20 604	26.1
Goods and services	27 486	31 546	34 249	30 240	31 786	32 744	35 656	34 296	36 050	8.9
Administrative fees	10	11	11	34	34	24	38	46	45	58.3
Advertising	266	1 438	882	3 000	3 150	2 219	936	1 890	1 664	(57.8)
Assets less than the capitalisation threshold	18	74	112	5	5	19	44	85	90	131.6
Audit cost: External	-	10	105	70	70	70	-	28	29	(100.0)
Bursaries: Employees	-	-	-	50	50	50	-	3	3	(100.0)
Catering: Departmental activities	120	278	126	209	209	162	383	604	639	136.4
Communication (G&S)	44	48	-	169	-1	36	315	144	153	775.0
Computer services	-	-	-	-	-	-	-	2	2	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	6	80	80	85	1233.3
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	20 540	20 605	26 215	22 192	23 343	24 188	28 292	24 912	26 456	17.0
Agency and support / outsourced services	885	889	290	384	384	624	343	640	678	(45.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	43	46	-
Housing	-	-	-	-	-	-	-	5	5	-
Inventory: Clothing material and accessories	-	41	14	15	15	30	15	16	17	(50.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-5	-5	-
Inventory: Food and food supplies	2	-	-	-	-	-	-	6	7	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	6	-	-	-	-	80	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	22	50	56	51	51	56	131	165	174	133.9
Consumable: Stationery, printing and office supplies	171	262	175	361	381	320	464	365	387	45.0
Operating leases	93	254	182	149	149	125	303	215	228	142.4
Property payments	54	116	152	40	40	60	48	51	54	(20.0)
Transport provided: Departmental activity	1 023	994	628	383	383	379	231	428	453	(39.1)
Travel and subsistence	3 529	5 847	4 556	1 818	2 058	3 331	3 345	3 793	4 013	0.4
Training and development	23	-	-	-	-	10	-	-	-	(100.0)
Operating payments	337	48	403	850	905	598	262	443	468	(56.2)
Venues and facilities	114	540	342	335	435	306	285	301	319	(6.9)
Rental and hiring	232	35	-	125	125	131	61	37	40	(53.4)
Interest and rent on land	1	1	-	-	-	-	-	-	-	-
Interest	1	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 558	32 024	31 668	33 136	34 327	36 745	31 032	32 585	34 478	(15.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	15 561	11 823	11 823	12 091	12 091	12 091	12 300	12 725	13 463	1.7
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	15 561	11 823	11 823	12 091	12 091	12 091	12 300	12 725	13 463	1.7
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	12 501	19 533	18 927	20 732	20 732	22 628	18 732	19 644	20 786	(17.2)
Households	496	668	918	313	1 504	2 026	-	217	229	(100.0)
Social benefits	496	668	918	313	1 504	2 026	-	217	229	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 828	5 978	2 083	4 878	4 067	2 746	7 870	7 129	7 542	186.6
Buildings and other fixed structures	9 715	3 798	801	3 000	3 000	2 133	7 750	6 300	6 665	263.3
Buildings	9 640	3 798	801	3 000	3 000	2 133	7 750	6 300	6 665	263.3
Other fixed structures	75	-	-	-	-	-	-	-	-	-
Machinery and equipment	113	270	686	728	-83	116	120	565	598	3.4
Transport equipment	-	-	-	50	50	-	-	196	207	-
Other machinery and equipment	113	270	686	678	-133	116	120	369	391	3.4
Heritage Assets	-	1 910	596	1 150	1 150	497	-	264	279	(100.0)
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	40	9	40	-	-	-	-	-	-	-
Total economic classification	154 000	163 156	167 333	172 928	173 462	175 360	185 093	192 950	204 855	5.6

Table B.2C: Details of payments and estimates by economic classification: P3 – Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	63 885	72 326	102 760	105 068	103 047	112 085	131 083	142 914	152 407	16.9
Compensation of employees	38 734	50 397	63 528	72 014	71 043	71 214	94 284	106 257	113 266	32.4
Salaries and wages	27 637	43 685	52 737	61 030	60 059	60 315	79 260	89 800	95 854	31.4
Social contributions	11 097	6 712	10 791	10 984	10 984	10 899	15 024	16 457	17 412	37.8
Goods and services	25 147	21 928	39 232	33 054	32 004	40 871	36 799	36 657	39 141	(10.0)
Administrative fees	244	323	295	828	828	836	841	370	421	0.6
Advertising	525	182	250	859	989	1 068	657	402	454	(38.5)
Assets less than the capitalisation threshold	4 269	2 753	46	10 120	3 705	3 969	41	74	78	(99.0)
Audit cost: External	–	–	700	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	36	46	23	31	31	41	58	33	35	41.5
Communication (G&S)	1 073	242	2 353	585	385	360	413	92	97	14.7
Computer services	2 535	1 560	6 839	2 700	4 270	3 537	3 650	2 835	2 999	3.2
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	2 873	1 821	5 414	2 998	3 998	3 729	2 676	3 008	3 182	(28.2)
Agency and support / outsourced services	255	227	195	323	323	332	275	339	359	(17.2)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	772	1 931	530	1 030	1 030	600	557	588	(41.7)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	13	–	30	8	8	–	21	22	(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	1 271	12	–	–	–	–	30	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	1 276	6 684	2 000	2 888	13 276	15 040	17 904	18 685	13.3
Consumable supplies	11	8	14	405	392	86	395	425	450	359.3
Consumable: Stationery, printing and office supplies	248	193	228	717	697	192	852	753	796	343.8
Operating leases	6 704	5 075	8 498	6 000	6 000	6 088	6 132	6 300	6 665	0.7
Property payments	81	158	40	1 270	1 463	175	240	934	988	37.1
Transport provided: Departmental activity	110	8	38	6	6	–	–	6	6	–
Travel and subsistence	3 605	4 760	3 949	1 344	2 359	3 364	2 350	289	863	(30.1)
Training and development	216	804	315	790	890	457	1 060	830	878	131.9
Operating payments	643	1 131	747	938	938	750	1 060	880	931	26.5
Venues and facilities	414	564	673	580	804	1 573	540	609	644	(65.7)
Rental and hiring	34	–	–	–	–	–	–	–	–	–
Interest and rent on land	4	1	–	–	–	–	–	–	–	–
Interest	4	–	–	–	–	–	–	–	–	–
Rent on land	–	1	–	–	–	–	–	–	–	–
Transfers and subsidies	37 279	52 232	44 942	56 811	57 574	63 051	70 480	70 157	74 226	11.8
Provinces and municipalities	35 921	50 701	43 311	55 311	55 311	61 190	68 581	68 577	72 554	12.1
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	35 921	50 701	43 311	55 311	55 311	61 190	68 581	68 577	72 554	12.1
Municipalities	35 921	50 701	43 311	55 311	55 311	61 190	68 581	68 577	72 554	12.1
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	1 000	1 500	1 500	1 500	1 500	1 500	1 580	1 580	1 672	5.3
Households	358	31	131	–	763	361	319	–	–	(11.6)
Social benefits	358	31	131	–	763	361	319	–	–	(11.6)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	31 568	45 103	25 161	62 580	68 718	52 717	25 600	42 119	44 562	(51.4)
Buildings and other fixed structures	24 425	44 873	24 055	58 500	66 833	51 559	24 450	37 940	40 141	(52.6)
Buildings	24 425	44 873	24 055	58 500	66 833	51 559	24 450	37 940	40 141	(52.6)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 143	230	1 106	4 080	1 885	1 158	1 150	4 179	4 421	(0.7)
Transport equipment	–	–	–	1 580	1 080	660	1 000	1 658	1 755	51.5
Other machinery and equipment	7 143	230	1 106	2 500	805	498	150	2 521	2 666	(69.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	31	726	28	–	–	–	–	–	–	–
Total economic classification	132 763	170 387	172 891	224 459	229 339	227 853	227 163	255 190	271 195	(0.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	140 843	149 296	153 901	144 385	145 224	141 346	147 696	147 989	156 464	4.5
Compensation of employees	40 638	45 878	47 431	56 862	54 954	53 545	55 424	59 000	62 889	3.5
Salaries and wages	25 702	30 241	39 258	49 120	47 212	46 046	47 295	50 194	53 572	2.7
Social contributions	14 936	15 637	8 173	7 742	7 742	7 499	8 129	8 806	9 317	8.4
Goods and services	100 178	103 418	106 470	87 523	90 270	87 801	92 272	88 989	93 575	5.1
Administrative fees	40	72	17	182	182	21	39	33	34	85.7
Advertising	1 502	4 943	7 517	4 493	4 608	4 547	8 360	4 089	4 326	83.9
Assets less than the capitalisation threshold	792	467	47	269	269	120	625	159	168	420.8
Audit cost: External	-	-	584	-	-	246	-	-	-	(100.0)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	20	21	71	310	310	265	304	315	333	14.7
Communication (G&S)	477	16	-	181	156	292	300	182	193	2.7
Computer services	-	-	-	-	-	-	52	-	-	-
Consultants and professional services: Business and advisory services	2 227	2 147	1 006	300	300	300	-	315	333	(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	55 516	31 529	35 253	32 806	32 809	27 797	37 671	36 200	37 916	35.5
Agency and support / outsourced services	1 250	4 682	2 840	4 434	4 446	3 503	2 023	4 434	4 691	(42.2)
Entertainment	-	-	-	3	3	3	1	3	3	(66.7)
Fleet services (including government motor transport)	-	1 777	1 815	1 545	1 545	1 262	942	2 558	2 706	(25.4)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	31	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	22	24	-	-	-	-	-	15	15	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	1	1	-
Inventory: Materials and supplies	-	12 831	-	8 433	8 504	7 496	9 255	7 618	8 061	23.5
Inventory: Medical supplies	-	-	-	-	-	-	80	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	12 314	1 250	1 147	1 189	2 189	-	-	84.1
Consumable supplies	1 645	91	83	539	544	321	63	555	587	(80.4)
Consumable: Stationery, printing and office supplies	102	424	453	935	932	694	680	1 075	1 138	(2.0)
Operating leases	435	78	190	280	280	118	100	273	289	(15.3)
Property payments	-	143	3	-	-	-	55	-	-	-
Transport provided: Departmental activity	5 230	9 925	9 950	10 070	11 617	10 365	11 123	10 647	11 264	7.3
Travel and subsistence	20 161	27 677	26 018	13 304	14 129	21 379	13 487	12 628	13 167	(36.9)
Training and development	377	1 057	1 088	2 242	2 242	510	723	2 649	2 803	41.8
Operating payments	212	44	268	490	490	292	212	462	490	(27.4)
Venues and facilities	10 057	5 370	6 851	5 062	5 362	7 043	3 882	4 396	4 651	(44.9)
Rental and hiring	113	69	102	396	396	38	106	383	406	178.9
Interest and rent on land	27	-	-	-	-	-	-	-	-	-
Interest	27	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 509	12 885	16 218	15 388	16 568	19 011	16 964	20 346	21 526	(10.8)
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	12 350	12 350	14 650	14 678	15 328	17 771	16 294	19 600	20 737	(8.3)
Households	159	535	1 568	710	1 240	1 240	670	746	789	(46.0)
Social benefits	159	535	1 568	710	1 240	1 240	670	746	789	(46.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 411	1 788	1 417	6 381	5 274	4 868	11 798	3 103	7 441	142.4
Buildings and other fixed structures	940	30	-	3 000	3 000	3 000	11 000	-	4 159	266.7
Buildings	-	30	-	-	-	-	-	-	-	-
Other fixed structures	940	-	-	3 000	3 000	3 000	11 000	-	4 159	266.7
Machinery and equipment	2 471	1 758	1 417	3 381	2 274	1 868	798	3 103	3 282	(57.3)
Transport equipment	-	-	-	1 130	1 130	896	723	662	699	(19.3)
Other machinery and equipment	2 471	1 758	1 417	2 251	1 144	972	75	2 441	2 583	(92.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	235	9	20	-	-	-	-	-	-	-
Total economic classification	156 998	163 978	171 556	166 154	167 066	165 225	176 458	171 437	185 431	6.8

Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	16	545	2 092	2 013	2 013	2 013	-	-	-	(100.00)
Compensation of employees	-	411	1 704	1 620	1 620	1 620	-	-	-	(100.00)
Salaries and wages	-	401	1 704	1 620	1 620	1 620	-	-	-	(100.00)
Social contributions	-	10	-	-	-	-	-	-	-	
Goods and services	16	134	388	393	393	393	-	-	-	(100.00)
<i>Of which</i>										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	45	-	-	-	-	-	-	
Consultants and professional services:	-	-	40	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	15	3	3	3	-	-	-	(100.00)
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	16	102	238	240	240	240	-	-	-	(100.00)
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	32	50	150	150	150	-	-	-	(100.00)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	10	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	10	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	10	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	16	545	2 102	2 013	2 013	2 013	-	-	-	(100.00)

Table B.3D: Conditional grant payments and estimates by economic classification: EPWP Social Sector Grant

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	2 010	907	2 732	1 000	1 000	980	-	-	-	(100.00)
Compensation of employees	1 769	850	2 520	918	918	898	-	-	-	(100.00)
Salaries and wages	1 769	850	2 520	918	918	898	-	-	-	(100.00)
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	241	57	212	82	82	82	-	-	-	(100.00)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	38	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	20	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	40	1	10	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	144	56	104	42	42	42	-	-	-	(100.00)
Training and development	57	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	40	40	40	40	-	-	-	(100.00)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	2 010	907	2 732	1 000	1 000	980	-	-	-	(100.00)

Table B. 3: Detailed financial information for other entities

R' 000		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
Entity Name	Sub-programme	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
National Arts Festival	Arts and Culture	3 125	3 680	3 680	3 680	3 680	3 680	3 680	3 864	4 088	-
Guild Theatre	Arts and Culture	500	2 025	2 025	3 525	3 525	3 525	3 525	3 701	3 916	-
Opera House	Arts and Culture	1 800	1 800	1 600	1 800	1 800	1 800	1 800	1 890	2 000	-
Fort Hare foundation	Arts and Culture	1 000	2 500	2 500	2 500	2 500	2 500	2 500	2 625	2 777	-
ECPHRA	Heritage Services	1 500	2 000	2 000	2 000	2 000	2 000			-	
Fort Beaufort Museum	Museum Services	70	120	112	112	112	112	112	118	124	-
Graaf Reinet Museum	Museum Services	185	250	230	230	230	230	230	242	256	-
Our Heritage Museum	Museum Services	70	120	112	112	112	112	112	118	124	-
Burgersdorp Museum	Museum Services	70	120	112	112	112	112	112	118	124	-
Barkly East Museum	Museum Services	120	110	110	110	110	110	110	116	122	-
Bayworld Museum	Museum Services	865	1 500	1 455	1 455	1 455	1 455	1 455	1 523	1 611	-
Amathole Museum	Museum Services	821	1 348	1 270	1 270	1 270	1 270	1 270	1 329	1 406	-
Uitenhage Museum	Museum Services	106	200	185	185	185	185	185	193	206	-
East London Museums	Museum Services	800	1 200	1 175	1 175	1 175	1 175	1 175	1 229	1 300	-
Albany Museum	Museum Services	979	1 660	1 616	1 616	1 616	3 232	1 616	1 687	1 785	(50.0)
Q'town Frontier Museum	Museum Services	86	160	150	150	150	150	150	158	167	-
Somerset East Museum	Museum Services	87	150	140	140	140	280	140	147	156	(50.0)
Great Fish River Museum	Museum Services	77	150	140	140	140	280	140	147	156	(50.0)
Mthatha Museum	Museum Services	60	110	105	105	105	105	105	110	117	-
Sterkstroom Museum	Museum Services	60	220	105	105	105	105	105	110	117	-
Wild Coast Museum	Museum Services	60	110	105	105	105	105	105	110	117	-
Middleburg	Museum Services	60			-	-	-		-	-	-
Mt Ayliff Museum	Museum Services				105	105	105	105	110	117	-
Eastern Cape Academy of Sport	Sport Development	3 200	4 800	5 850	6 881	6 885	6 885	9 104	9 885	10 458	32.2
Boxing SA	Sport Development	1 000	1 200	1 200		1 000	1 000	-		-	(100.0)
Eastern Cape Sport Council	Sport Development	7 800	6 000	7 600	6 447	7 443	9 886	7 190	9 347	9 889	(27.3)
South African Rugby	Sport Development									-	-
Eastern Cape Girl Guides	Recreation									-	-
E C Recreation Council									368	389	-
ECORA	Recreation	350	350		350						-
E C Amateur Boxing Organisati	Sport Development				1 000						-
Library for the Blind	Library Services	1 000	1 500	1 500	1 500	1 500	1 500	1 580	1 580	1 672	5.3
CATHSETA	Corporate Services				1 201	960	960	1 078	1 330	1 406	-
Total		25 851	33 383	35 077	38 111	38 520	42 859	37 684	42 155	44 600	(12.1)

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

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				Library, Museum, Heritage Site, Swimming Pool, Sport Academy, etc.)										
1. New infrastructure assets														
1	Mt Ayilif Museum	Construction	Alfred Nzo	Museum	06/10/2010	30/08/2018	Equitable Share	Cultural Affairs	Individual project	11 532	4 777	50	6 300	-
2	East London Military Museum	Design	Amathole	Library	01/03/2018	31/03/2019	Equitable Share	Cultural Affairs	Individual project	-	-	-	-	6 665
3	Tsolo Library	Completion	OR Tambo	Library	27/02/2013	30/03/2017	Conditional Grant	Library and Archives Services	Individual project	11 053	-	50	-	-
4	Lady Freire Library	Completion	Chris Hani	Library	15/02/2013	15/04/2017	Conditional Grant	Library and Archives Services	Individual project	7 860	-	50	-	-
5	Sterkspruit Library	Completion	Joe Gqabi	Library	25/06/2013	15/06/2017	Conditional Grant	Library and Archives Services	Individual project	11 917	500	50	-	-
6	Ngqeleni Library	Construction	O.R. Tambo	Library	24/06/2013	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	12 213	-	4 000	-	-
7	Karredouw Library	Construction	Sarah Baartman	Library	12/07/2013	30/03/2017	Conditional Grant	Library and Archives Services	Individual project	11 894	875	5 900	-	-
8	Nyara Library	Design	Amathole	Library	01/04/2016	31/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	1 000	2 000	5 300
9	Zwelisha Library	Design	Buffalo City	Library	01/04/2014	30/03/2019	Conditional Grant	Library and Archives Services	Individual project	7 700	-	-	7 000	4 000
10	Libode Library	Tender	OR Tambo	Library	01/04/2014	30/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	1 500	3 000	1 000
11	Elliot Library	Tender	Chris Hani	Library	01/04/2016	31/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	100	3 437	7 541
12	Dimbaza Library	Identification	Amathole	Library	01/04/2014	31/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	-	7 000	5 000
13	Pakamisa Library	Identification	Amathole	Library	01/04/2014	31/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	-	7 000	5 000

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				Library, Museum, Heritage Site, Swimming Pool, Sport Academy, etc.)										
14	Butterworth Swimming Pool	Construction - Resume	Amathole	Swimming Pool	01/04/2013	31/03/2017	Equitable Share	Sports and Recreation	Individual project	-	7 471	11 000	-	-
15	Buffalo City Sports Academy	Identification	Buffalo City	Sport Academy	01/04/2018	31/03/2019	Equitable Share	Sports and Recreation	Individual project	-	-	-	-	4 159
16	Alice Library	Design	Amathole	Library	01/04/2015	30/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	200	500	3 500
17	Qumbu Library	Tender	O.R. Tambo	Library	01/04/2015	30/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	300	-	2 000
18	Steytlerville Library	Tender	Sarah Baartman	Library	01/04/2015	30/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	500	-	1 900
19	Ntabankulu Library	Tender	Alfred Nzo	Library	01/04/2015	30/03/2018	Conditional Grant	Library and Archives Services	Individual project	-	-	1 500	3 500	-
20	Port-St-Johns Library	Tender	O.R. Tambo	Library	01/04/2015	30/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	1 000	-	1 500
21	Dutywa Library	Design	O.R. Tambo	Library	01/04/2015	30/03/2018	Conditional Grant	Library and Archives Services	Individual project	-	-	200	3 000	-
22	Cookhouse Library	Design	Chris Hani	Library	01/04/2016	30/03/2019	Conditional Grant	Library and Archives Services	Individual project	-	-	100	500	1 500
Total New infrastructure assets														
2. Refurbishment and rehabilitation														
1	Amathole Museum	On hold	Amathole	Museum	01/04/2016	31/03/2017	Equitable Share	Cultural Affairs	Individual project	-	-	1 900	-	-
2	Albany Museum	Design	Cacadu	Museum	01/04/2016	31/03/2017	Equitable Share	Cultural Affairs	Individual project	-	-	2 000	-	-
3	Queenstown and Frontier Museum	Design	Chris Hani	Museum	01/04/2016	31/03/2017	Equitable Share	Cultural Affairs	Individual project	-	-	1 900	-	-
4	Great Fish River Museum	Design	Chris Hani	Museum	01/04/2016	31/03/2017	Equitable Share	Cultural Affairs	Individual project	-	-	1 900	-	-
5	Grahamstown Public Library	Construction	Makana	Library	17/07/2012	02/11/2013	Conditional Grant	Library and Archives Services	Individual project	1 690	-	100	-	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				Library, Museum, Heritage Site, Swimming Pool, Sport Academy, etc.)										
6	Moses Mabida Public Library	Tender	Sundays River	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	1 772	-	50	-	-
7	Fort Beaufort Library	Hand over	Amathole	Library	01/04/2012	31/03/2013	Conditional Grant	Library and Archives Services	Individual project	-	-	100	-	-
8	Patensie Library	Construction	Sarah Baartman	Library	01/04/2014	30/03/2016	Conditional Grant	Library and Archives Services	Individual project	-	-	1 500	500	-
9	Duna Library	Construction	Sarah Baartman	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	-	150	-	-
10	Ashley Wyngaart	Identification	Chris Hani	Library	01/04/2014	30/03/2016	Conditional Grant	Library and Archives Services	Individual project	-	-	100	-	-
11	Cathcart Library	On hold	Amathole	Library	01/04/2016	30/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	-	100	-	1 900
12	Jeffrey's Bay Library	Design	Sarah Baartman	Library	01/04/2015	30/03/2018	Conditional Grant	Library and Archives Services	Individual project	-	-	1 300	503	-
13	Burnshill Library	Identification	Amathole	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	-	400	-	-
14	Dweba Library	Tender	O.R. Tambo	Library	01/04/2016	31/07/2017	Conditional Grant	Library and Archives Services	Individual project	-	-	400	-	-
15	Hogsburg Library	Tender	Nkonkobe	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	-	300	-	-
16	Katkop Library	Design	Sarah Baartman	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	-	400	-	-
17	KwaGcina Library	Design	Joe Gqabi	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	-	400	-	-
18	Lingelihle Library	Design	Chris Hani	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	-	400	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2016/2017 Financial Year

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands				Library, Museum, Heritage Site, Swimming Pool, Sport Academy, etc.)										
19	Masakhane Library	Design	Joe Gqabi	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	-	400	-	-
20	Mhlanginisiweni / Ruze Library	Design	O.R. Tambo	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	-	400	-	-
21	Magwa Library	Design	O.R. Tambo	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	-	400	-	-
22	Mokhesi Library	Design	Joe Gqabi	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	-	400	-	-
23	Patterson Library	Tender	Sarah Baartman	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	-	300	-	-
24	Tsakane Library	Tender	Joe Gqabi	Library	01/04/2016	31/03/2017	Conditional Grant	Library and Archives Services	Individual project	-	-	400	-	-
Total Refurbishment and rehabilitation												151 800	27 246	1 003
Total Sport, Recreation, Arts And Culture Infrastructure												43 200	40 869	50 965

◆ END OF EPRE ◆



Vote 15

Department: *Safety and Liaison*

Table 1: Summary of departmental allocation

R'000

To be appropriated by Vote in 2016/17	R89 273
Responsible MEC	MEC for Safety and Liaison
Administering Department	Department of Safety and Liaison
Accounting Officer	Head of Department

1. Overview

1.1 Vision

A crime free and safe Eastern Cape.

1.2 Mission

To build safer communities through civilian oversight of the police and community participation.

1.3 Core functions and responsibilities

- To monitor police conduct;
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;
- To promote good relations between the police and the community;
- To assess the effectiveness of visible policing; and
- To 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 (SAPS) 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 116 of 1988.
- The 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 and 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: Public Service Act, 1994, SAPS Act, 1995, National Crime Prevention Strategy, 1996, SAP Amendment Act, 1998, White Paper on Safety and Security, 1998, Public Finance Management Act, 1999, Provincial Crime Prevention Strategy, Provincial Growth & Development Plan, 2002 and Independent Police Investigative Directorate, 2011.

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R9.969 million over the 2016 MTEF. This was in order to fund the national priorities.

These are to a greater extent driven by securing sufficient funding for compensation of employees and contractual obligations. The department has to implement stringent internal controls over the limited resources to ensure the achievement of its constitutional mandate.

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 Safety 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 (2015/16)

In the effort to operationalize the mandate of the department, 104 police stations against a target of 300, were monitored and evaluated by conducting service delivery evaluations on police performance and conduct: 50 police stations utilising the national monitoring tool and 54 visits to police stations utilising the unannounced monitoring tool. The department is leading the implementation of the revised Provincial Safety Strategy (PSS) with the rest of the Justice Crime Prevention and Safety (JCPS) Cluster stakeholders. The PSS is aligned to include new legislation and policy which includes the National Development Plan and the Civilian Secretariat for Police Service Act.

The department monitored, capacitated and assessed the functionality of the safety structures including community safety forums, community police forums, street and or village committees and provided support to the Provincial Community Police Forum Board.

2.1 Key achievements

A total of 38 accountability engagements were convened and 61 social crime prevention programmes were implemented in the form of sport against crime activities and traditional performances, programmes and awareness campaigns on rape of women and children. Sport against crime is used to mobilize, engage and keep the youth away from crime. Sport and recreation has been advanced as a key driver on social cohesion against crime.

Furthermore, domestic violence audits were conducted at 21 police stations. The department has engaged 46 members of the Community Policing Forums (CPFs) as safety patrollers through the Expanded Public Works Programme.

2.2 Key challenges

The Eastern Cape has 196 police stations which must be monitored by the department. Most of these police stations are within rural localities where infrastructure is inadequate and in some cases hampers effective police service delivery. The department continues to be faced with incapacity problems due to its inadequate organizational structure and provision of human resources. The department is currently reviewing its structure in order to adequately respond to the requirements of the Civilian Secretariat for Police Service Act, 2011.

3. Outlook for the coming financial year (2016/17)

In the effort to operationalize the mandate of the department, 100 police stations will be monitored and evaluated each year over the 2016 MTEF period.

Furthermore, the department will develop six research reports, four evaluation reports on safety and security matters and eight provincial policies and/or guidelines for community safety.

A total of 72 service delivery evaluations will be conducted at police stations utilising the unannounced monitoring tool each year over the 2016 MTEF period.

The department will facilitate the adoption and the implementation of the PSS plan of action with the rest of the JCPS Cluster stakeholders. The department will influence SAPS to enhance the Rural Safety Strategy to include the other social crimes that are affecting the rural areas that is 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, street and or village committees and community police forums) and provide support to the Provincial CPF Board. In responding more acutely to the challenge of crime within our society, the department envisages strengthening its intergovernmental relations ability by employing an integrated approach to service delivery.

4. Reprioritisation

The department undertook a vigorous reprioritization of its budget in an attempt to fund its cost pressures. This reprioritisation focused on reducing non-core items to core service delivery items.

5. Procurement

There is a need to develop the capacity of Supply Chain Management (SCM) unit to keep up with the evolving developments in the SCM environment. A provision for contracts like fleet, cleaning and security services has been made. The department has also catered for Safety month activities.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	62 207	69 316	80 478	82 915	86 327	86 457	87 473	93 134	99 362	1.2
Conditional grants	–	–	2 580	1 054	665	349	1 800	–	–	415.8
<i>Social Sector EPWP Incentive Grant</i>	–	–	2 580	1 054	665	349	1 800	–	–	415.8
Total receipts	62 207	69 316	83 058	83 969	86 992	86 806	89 273	93 134	99 362	2.8
of which										
Departmental receipts	40	50	56	39	39	54	42	44	47	(22.2)

Table 2 above provides a summary of departmental receipts from 2012/13 to 2018/19. The total receipts allocation increased from R62.207 million in 2012/13 to a revised estimate of R86.806 million in 2015/16. In 2016/17, the budget is expected to increase by 2.8 per cent from the revised estimate of R86.806 million in 2015/16 to R89.273 million in 2016/17. The increase is attributable to additional funding allocated to Civilian Oversight programme and an added budget for supplementing additional cut in Compensation of Employees. Furthermore, the conditional grant allocation increased by 415.8 per cent in 2016/17 in an attempt to create job opportunities and alleviate poverty in the province.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	35	35	42	39	39	54	42	44	47	(22.2)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	1	13	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	5	14	1	-	-	-	-	-	-	-
Total departmental receipts	40	50	56	39	39	54	42	44	47	(22.2)

Table 3 above gives a summary of departmental receipts from 2012/13 to 2018/19. The departmental receipts increased from R40 thousand in 2012/13 to a revised estimate of R54 thousand in 2015/16 financial year. In 2016/17, own revenue budget is decreasing by 22.2 per cent when compared to the 2015/16 revised estimates.

7. Payment summary

7.1 Key assumptions

The projected salary increases and CPI as contained in the Provincial Treasury's budget guidelines were taken into consideration in the crafting of this budget.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	37 633	36 809	42 415	40 768	44 248	44 243	48 515	49 551	52 542	9,7
2. Civilian Oversight	24 574	32 507	40 643	43 201	42 744	42 563	40 758	43 583	46 820	(4,2)
Total payments and estimates	62 207	69 316	83 058	83 969	86 992	86 806	89 273	93 134	99 362	2,8

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	59 959	65 564	78 278	81 713	83 970	83 905	87 583	90 534	96 611	4.4
Compensation of employees	40 785	45 283	53 106	60 755	60 671	60 590	66 580	71 436	75 801	9.9
Goods and services	19 172	20 275	25 171	20 958	23 299	23 315	21 004	19 098	20 810	(9.9)
Interest and rent on land	2	6	1	-	-	-	-	-	-	-
Transfers and subsidies to:	137	1 385	335	-	244	229	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	160	160	-	-	-	(100.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	137	1 385	335	-	84	69	-	-	-	(100.0)
Payments for capital assets	2 111	2 354	4 369	2 256	2 778	2 672	1 690	2 600	2 751	(36.8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 110	2 354	3 897	2 256	2 778	2 672	1 690	2 600	2 751	(36.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1	-	472	-	-	-	-	-	-	-
Payments for financial assets	-	13	76	-	-	-	-	-	-	-
Total economic classification	62 207	69 316	83 058	83 969	86 992	86 806	89 273	93 134	99 362	2.8

Table 4 and 5 above provide the summary of payments and estimates by programme and economic classification. The department's allocation has grown from R62.207 million in 2012/13 to a revised estimated of R86.806 million in 2015/16. The increase can be attributed to the funding of cost pressures of the compensation of employees as a result of wage agreement.

In the 2016/17 financial year, the budget is projected to grow from R86.806 million to R89.273 million and the increase in budget allocation is mainly attributable to additional funding for Civilian Oversight policy priority and augmenting compensation of employees cost pressures.

Compensation of employees increased from R40.785 million in 2012/13 to the revised estimate of R60.590 million in 2015/16. In 2016/17, the budget increases by 9.9 per cent as a result of the Improvement in Conditions of Service (ICS) and reprioritisation done by the department to fund cost pressure in compensation of employees.

Goods and services increased from R19.172 million in 2012/13 to the revised estimate of R23.315 million in 2015/16. In the 2016/17 financial year, the decrease of 9.9 per cent is mainly due to reprioritisation done by the department to fund cost pressure in compensation of employees.

Payments for capital assets increased from R2.111 million in 2012/13 to the revised estimate of R2.672 million in 2015/16. The decrease of 36.8 per cent in 2016/17 is due to reprioritisation done by the department to fund cost pressure in compensation of employees.

7.4 Departmental Infrastructure payments

None.

7.5 Expenditure by municipal boundary

Table 6: Expenditure of departmental payments and estimates by benefiting municipal boundary

	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	2 178	2 178	3 356	3 338	3 970	3 953	3 753	4 088	4 427	-5.1
Nelson Mandela Metro	2 178	2 178	3 356	3 338	3 970	3 953	3 753	4 088	4 427	-5.1
Buffalo City Metro	-	-	-	-	-	-	-	-	-	-
Category C	11 366	11 366	20 136	19 555	23 823	23 715	22 518	24 530	26 560	-5.0
Alfred Nzo	1 785	1 785	3 356	3 214	3 970	3 952	3 753	4 088	4 426	-5.0
Amathole	2 404	2 404	3 356	3 352	3 971	3 953	3 753	4 089	4 427	-5.1
Cacadu	1 707	1 707	3 356	3 339	3 971	3 953	3 753	4 088	4 427	-5.1
Chris Hani	1 936	1 936	3 356	3 213	3 970	3 952	3 753	4 088	4 427	-5.0
OR Tambo	1 355	1 355	3 356	3 230	3 971	3 953	3 753	4 089	4 427	-5.1
Joe Gqabi	2 179	2 179	3 356	3 207	3 970	3 952	3 753	4 088	4 426	-5.0
Unallocated										
Whole Province	48 663	55 772	59 566	61 076	59 199	59 138	63 002	64 516	68 375	6.5
Total payments and estimates	62 207	69 316	83 058	83 969	86 992	86 806	89 273	93 134	99 362	2.8

Table 6 above shows the summary of municipal boundaries benefiting from the department's allocation from 2012/13 to 2018/19. Total expenditure on metropolitan municipalities increased from R2.178 million in 2012/13 to the revised estimate of R3.953 million in 2015/16. In 2016/17, the budget for the metropolitan municipalities is projected to decrease by 5.1 per cent. In respect of the district municipalities, expenditure increased from R11.366 million in 2012/13 to a revised estimate of R23.715 million in 2015/16. In 2016/17, the budget for the district municipalities is decreasing by 5 per cent.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 7: Summary of departmental conditional grant by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Social Sector EPWP Incentive Grant	-	-	2 191	1 054	1 054	764	1 800	-	-	135.6
Total	-	-	2 191	1 054	1 054	764	1 800	-	-	135.6

7.6.2 Conditional grant payments by economic classification

Table 8: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	-	-	2 191	1 054	1 054	764	1 800	-	-	135.6
Compensation of employees										
Goods and services										
Interest and rent on land	-	-	2 191	1 054	1 054	764	1 800	-	-	135.6
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures										
Machinery and equipment										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	-	-	2 191	1 054	1 054	764	1 800	-	-	135.6

Table 7 and 8 above reflect summary of departmental conditional grant and conditional grant payments by economic classification from 2012/13 to 2018/19. In 2016/17, conditional grant increases by 135.6 per cent for job creation and poverty alleviation.

7.7 Transfers

None.

8. Programme description

8.1 Programme 1: Administration

Objectives: To promote good governance and administrative support to the department. It consists of four sub-programmes, namely:

- **Office of the MEC:** Assists the Member of the Executive Council (MEC) in fulfilling the legislative, political and administrative role as a Member of Provincial Legislature;
- **Office of the Head of the Department** ensures good governance in the department;
- **Financial Management** provides effective financial management support services; and
- **Corporate Services** provides support services, with regard to strategic management, human resources management and development, information technology and communication services to the department.

Table 9: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Office Of The MEC	2 574	2 086	1 925	1 905	2 069	2 071	1 866	1 864	1 972	(9.9)
2. Office Of The Head Of Department	3 301	4 317	3 702	8 616	9 417	9 428	9 753	10 582	11 196	3.4
3. Financial Management	18 649	17 590	19 718	15 610	18 686	18 816	18 997	18 667	19 867	1.0
4. Corporate Services	13 109	12 816	17 070	14 637	14 076	13 928	17 900	18 439	19 507	28.5
Total payments and estimates	37 633	36 809	42 415	40 768	44 248	44 243	48 515	49 551	52 542	9.7

Table 10: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	36 338	35 061	39 649	40 525	43 239	43 244	48 515	49 551	52 542	12.2
Compensation of employees	23 913	27 110	30 917	33 444	34 630	34 664	39 240	40 476	42 942	13.2
Goods and services	12 423	7 950	8 732	7 081	8 609	8 580	9 276	9 075	9 601	8.1
Interest and rent on land	2	1	–	–	–	–	–	–	–	–
Transfers and subsidies to:	75	1 209	276	–	244	226	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	160	160	–	–	–	(100.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	75	1 209	276	–	84	66	–	–	–	(100.0)
Payments for capital assets	1 220	534	2 462	243	765	773	–	-0	-0	(100.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 220	534	1 990	243	765	773	–	-0	-0	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	472	–	–	–	–	–	–	–
Payments for financial assets	–	5	28	–	–	–	–	–	–	–
Total economic classification	37 633	36 809	42 415	40 768	44 248	44 243	48 515	49 551	52 542	9.7

Table 9 and 10 above provide a summary of departmental payments and estimates by sub-programme and economic classification. The overall budget for the programme increased from R37.633 million in

2012/13 to a revised estimate of R44.243 million in 2015/16. In 2016/17, the budget is estimated to increase by 9.7 per cent is due to movements of funds from Programme 2 to programme 1.

Compensation of employees increased from R23.913 million in 2012/13 to the revised estimate of R34.664 million in 2015/16. In 2016/17, the budget increases by 13.2 per cent as a result of the ICS and reprioritisation done by the department to fund cost pressure in compensation of employees.

Goods and services decreased from R12.423 million in 2012/13 to the revised estimate of R8.580 million in 2015/16 as a result of reprioritisation and the implementation of cost containment measures. However, there is an increase of 8.1 per cent in 2016/17 as a result of centralisation of funding for payment of contractual obligations.

Payments for capital assets decreased from R1.220 million in 2012/13 to the revised estimate of R773 thousand in 2015/16. The decrease of 100 per cent in 2016/17 is due to reprioritisation done by the department to fund cost pressures in compensation of employees.

Service Delivery Measures

Table 11: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
No of reports submitted to the MEC reflecting overall performance of the department against pre-determined objectives in the APP.	6	6	6	6
No of reports on management structures functional for good governance	4	4	4	4
No of reports on implementation of National Treasury Public Sector Risk Management Framework	4	4	4	4

Table 11 above shows the selected service delivery measures for the 2016 MTEF. Various reports are submitted to promote good governance and administrative support to the department.

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** responsible for the overall management and support of the programme;
- **Policy and Research** conducts research into any policing and safety matters;
- **Monitoring and Evaluation** promotes professional policing through effective oversight;
- **Safety Promotion** builds communities responsive to safety concerns and crime; and
- **Community Police Relations** provides for community participation in community safety and to promote good relations to the police and community

Table 12: Summary of departmental payments and estimates sub-programme: P2 – Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Programme Support	716	1 354	7 254	9 783	9 665	9 567	7 763	7 610	8 051	(18.9)
2. Policy And Research	–	–	934	1 933	2 132	2 131	2 547	2 809	2 972	19.5
3. Monitoring And Reporting	4 794	4 198	4 919	3 055	3 054	3 102	3 476	4 146	4 386	12.1
4. Safety Promotion	17 424	25 154	23 492	27 780	27 793	27 668	26 272	28 618	30 987	(5.0)
5. Community Police Relations	1 640	1 801	4 044	650	100	95	700	400	423	636.8
Total payments and estimates	24 574	32 507	40 643	43 201	42 744	42 563	40 758	43 583	46 820	(4.2)

Table 13: Summary of departmental payments and estimates by economic classification: P2 – Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	23 621	30 503	38 629	41 188	40 731	40 661	39 068	40 983	44 069	(3.9)
Compensation of employees	16 872	18 173	22 189	27 311	26 041	25 926	27 340	30 960	32 860	5.5
Goods and services	6 749	12 325	16 439	13 877	14 690	14 735	11 728	10 023	11 209	(20.4)
Interest and rent on land	–	5	1	–	–	–	–	–	–	–
Transfers and subsidies to:	62	176	59	–	–	3	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	62	176	59	–	–	3	–	–	–	(100.0)
Payments for capital assets	891	1 820	1 907	2 013	2 013	1 899	1 690	2 600	2 751	(11.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	890	1 820	1 907	2 013	2 013	1 899	1 690	2 600	2 751	(11.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	8	48	–	–	–	–	–	–	–
Total economic classification	24 574	32 507	40 643	43 201	42 744	42 563	40 758	43 583	46 820	(4.2)

Table 12 and 13 above provide a summary of departmental payments and estimates by sub-programme and economic classification. The 2016/17 budget allocation decreases from revised R42.563 million to R40.758 million. The programme shows an overall decrease of 4.2 per cent in 2016/17 due to reprioritisation done by the department to fund cost pressure in compensation of employees.

Compensation of employees increased from R16.872 million in 2012/13 to the revised estimate of R25.926 million in 2015/16. In 2016/17, the budget increases by 5.5 per cent as a result of the ICS.

Goods and services increased from R6.749 million in 2012/13 to the revised estimate of R14.735 million in 2015/16. However, there is a decrease of 20.4 per cent in 2016/17 due centralisation of funding for payment of certain contractual obligations in Programme 1.

Payments for capital assets increased from R890 thousand in 2012/13 to the revised estimate of R1.899 million in 2015/16. The decrease of 11.0 per cent in 2016/17 is due to reprioritisation done by the department to fund cost pressure in compensation of employees.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P2: Civilian Oversight

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
No of research reports on safety and security issues	1	1	1	1
No of provincial policies developed for community safety	1	1	1	1
No of social crime prevention programmes implemented	22	80	80	80
Number of reports on the implementation of the school safety programmes	60	28	28	28
No of police stations monitored	100	100	100	100
No of police accountability engagements reports	42	42	42	42
No of DVA audits conducted at police stations	60	60	60	60

Table 14 above shows the selected service delivery measures. Various reports are to be submitted to oversee the police service in the province and promote community police relations and facilitate social crime prevention.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 15: Personnel numbers and costs

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	68	72	77	83	87	87	87
2. Civilian Oversight	56	59	68	71	72	72	72
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	124	131	145	154	159	159	159
Total provincial personnel cost (R thousand)	40 785	45 283	53 106	60 590	66 580	71 436	75 801
Unit cost (R thousand)	329	346	366	393	419	449	477

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 16: Personnel numbers and costs by component

	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 6	34	3 740	35	4 203	35	5 149	41	–	41	6 264	36	6 778	36	7 239	-4.2%	6.9%	10.2%
7 – 10	57	15 490	60	18 096	72	20 719	75	–	75	25 364	74	28 300	74	30 235	-0.4%	8.0%	42.1%
11 – 12	23	13 204	25	14 423	25	14 865	25	–	25	16 126	25	17 764	25	19 336	–	8.7%	27.0%
13 – 16	10	8 351	11	8 561	13	12 373	13	–	13	12 836	13	13 078	13	13 965	–	4.9%	20.0%
Other	–	–	–	–	–	–	–	–	–	–	11	660	11	660	–	–	0.6%
Total	124	40 785	131	45 283	145	53 106	154	–	154	60 590	159	66 580	159	71 436	1.1%	7.8%	100.0%
Programme																	
1. Administration	68	23 913	72	27 110	77	30 917	83	–	83	34 664	87	39 240	87	40 476	1.6%	7.4%	56.8%
2. Civilian Oversight	56	16 872	59	18 173	68	22 189	71	–	71	25 926	72	27 340	72	30 960	0.5%	8.2%	43.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	124	40 785	131	45 283	145	53 106	154	–	154	60 590	159	66 580	159	71 436	1.1%	7.8%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs							148	–	148	60 230	148	65 920	148	70 776	–	7.7%	99.2%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							6	–	6	360	11	660	11	660	22.4%	22.4%	0.8%
Total	154	–	154	60 590	159	66 580	159	–	159	71 436	159	75 802	159	75 802	1.1%	7.8%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 15 and 16 above shows personnel numbers and cost by programme and the total costs for the department for 2016 MTEF. The total headcount has increased from 124 in 2012/13 to anticipated 154 at the end of 2015/16 financial year. The increase in the number of personnel in 2016 MTEF is due to appointment of interns.

A significant portion of personnel costs is in salary level 7 – 10, which constitutes 42.1 per cent of the total personnel costs. In terms of distribution by programme, 56.1 per cent of personnel costs is absorbed by Administration and 43.2 per cent is in Civilian Oversight.

9.3 Payments on training by programme

Table 17: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	392	379	494	434	434	465	341	388	410	(26.8)
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	130	98	39	100	100	100	113	132	140	13.2
Other	262	281	455	334	334	365	227	255	270	(37.7)
2. Civilian Oversight	2	27	326	245	245	265	297	338	358	12.2
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	2	–	219	100	100	120	99	116	122	(17.6)
Other	–	27	107	145	145	145	199	223	236	37.0
Total payments on training	394	406	820	679	679	730	638	726	768	(12.6)

9.4 Information on training

Table 18: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	124	131	145	154	154	154	159	159	159	3.2
Number of personnel trained	88	88	52	52	52	52	84	65	64	61.5
of which										
Male	29	29	21	21	21	21	35	40	29	66.7
Female	59	59	31	31	31	31	49	25	35	58.1
Number of training opportunities	–	–	18	33	33	33	27	38	34	(18.2)
of which										
Tertiary	–	–	5	20	20	20	15	25	20	(25.0)
Workshops	–	–	7	7	7	7	6	7	7	(14.3)
Seminars	–	–	6	6	6	6	6	6	6	–
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	20	20	25	–
Number of interns appointed	–	–	–	20	20	20	11	11	11	(45.0)
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	260	260	260	420	325	320	61.5

Table 17 and 18 above shows the information on the number of personnel trained per category. In 2016/17, the number of personnel trained is projected to increase and this is merely based on the department's need and the availability of funding.

9.5 Structural changes

None.

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

Department of Safety and Liaison

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	35	35	42	39	39	54	42	44	47	(22,2)
Sale of goods and services produced by department (excluding capital assets)	35	35	42	39	39	54	42	44	47	(22,2)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	35	35	42	39	39	54	42	44	47	(22,2)
Of which										
Commission on insurance	35	35	42	39	39	54	42	44	47	(22,2)
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	13	-	-	-	-	-	-	
Interest	-	1	13	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	5	14	1	-	-	-	-	-	-	
Total departmental receipts	40	50	56	39	39	54	42	44	47	(22,2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	59 959	65 564	78 278	81 713	83 970	83 905	87 584	90 533	96 610	4.4
Compensation of employees	40 785	45 283	53 106	60 755	60 671	60 590	66 580	71 436	75 801	9.9
Salaries and wages	38 811	39 413	48 867	52 889	53 239	60 590	58 186	62 462	66 307	(4.0)
Social contributions	1 974	5 870	4 239	7 866	7 432	–	8 394	8 974	9 494	
Goods and services	19 172	20 275	25 171	20 958	23 299	23 315	21 004	19 097	20 809	(9.9)
Administrative fees	4	3	4	5	5	5	10	10	11	94.6
Advertising	941	1 154	931	800	785	777	687	830	1 078	(11.5)
Minor assets	41	341	138	–	1 572	1 582	–	–	–	(100.0)
Audit cost: External	2 639	2 958	2 915	3 223	3 221	3 161	3 100	3 401	3 598	(1.9)
Bursaries: Employees	156	183	176	200	200	220	212	248	262	(3.7)
Catering: Departmental activities	1 172	1 425	1 535	800	1 608	1 616	906	1 000	1 258	(44.0)
Communication (G&S)	3 208	2 883	3 213	3 720	2 525	2 535	2 544	1 092	1 156	0.4
Computer services	1 866	2 294	3 299	3 000	2 961	2 945	3 100	3 320	3 513	5.3
Consultants and professional services: Business and advisory services	410	573	453	687	544	549	600	480	508	9.3
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Legal costs	269	25	646	100	97	97	106	100	106	9.3
Contractors	60	382	1 840	1 154	1 230	1 050	2 000	100	106	90.5
Agency and support / outsourced services	205	35	276	744	744	739	–	859	909	(100.0)
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	255	381	524	512	429	500	544	459	486	8.8
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	144	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	31	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	23	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	43	3	–	–	–	–	–	–	–	
Consumable supplies	22	174	379	200	220	229	160	280	597	(30.1)
Consumable: Stationery, printing and office supplies	800	682	565	500	671	676	680	550	582	0.6
Operating leases	531	410	252	450	276	281	300	500	529	6.8
Property payments	100	132	64	139	102	106	–	–	–	(100.0)
Transport provided: Departmental activity	1 752	88	164	–	89	90	–	–	–	(100.0)
Travel and subsistence	3 533	4 868	5 861	3 409	4 391	4 522	3 883	4 111	4 255	(14.1)
Training and development	273	337	171	479	449	510	415	478	506	(18.6)
Operating payments	268	302	538	156	338	275	166	–	–	(39.6)
Venues and facilities	426	642	1 227	680	842	850	1 592	1 279	1 353	87.3
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	2	6	1	–	–	–	–	–	–	
Interest	2	1	1	–	–	–	–	–	–	
Rent on land	–	5	–	–	–	–	–	–	–	
Transfers and subsidies	137	1 385	335	–	244	229	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	160	160	–	–	–	(100.0)
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	160	160	–	–	–	(100.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	137	1 385	335	–	84	69	–	–	–	(100.0)
Social benefits	137	1 385	276	–	84	66	–	–	–	(100.0)
Other transfers to households	–	–	59	–	–	3	–	–	–	(100.0)
Payments for capital assets	2 111	2 354	4 369	2 256	2 778	2 672	1 690	2 600	2 751	(36.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	2 110	2 354	3 897	2 256	2 778	2 672	1 690	2 600	2 751	(36.8)
Transport equipment	890	76	1 124	1 756	1 531	1 294	1 690	1 600	1 693	30.6
Other machinery and equipment	1 220	2 278	2 773	500	1 247	1 378	–	1 000	1 058	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	1	–	472	–	–	–	–	–	–	
Payments for financial assets	–	13	76	–	–	–	–	–	–	
Total economic classification	62 207	69 316	83 058	83 969	86 992	86 806	89 274	93 133	99 361	2.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	36 338	35 061	39 649	40 525	43 239	43 244	48 515	49 551	52 542	12.2
Compensation of employees	23 913	27 110	30 917	33 444	34 630	34 664	39 240	40 476	42 942	13.2
Salaries and wages	22 659	23 720	27 072	28 752	30 450	34 664	35 286	35 632	37 817	1.8
Social contributions	1 254	3 390	3 845	4 692	4 180	–	3 954	4 844	5 125	–
Goods and services	12 423	7 950	8 732	7 081	8 609	8 580	9 276	9 075	9 601	8.1
Administrative fees	4	3	4	5	5	5	10	10	11	94.6
Advertising	561	190	199	111	220	212	100	100	105	(52.6)
Assets less than the capitalisation threshold	28	219	126	–	1 534	1 544	–	–	–	(100.0)
Audit cost: External	2 419	1 538	718	1 467	1 465	1 405	1 548	1 300	1 375	10.2
Bursaries: Employees	154	98	98	100	100	100	212	248	262	111.9
Catering: Departmental activities	170	125	35	150	192	174	100	–	–	(42.8)
Communication (G&S)	1 938	278	748	814	245	253	750	800	847	196.4
Computer services	1 804	1 467	2 812	1 091	1 032	1 016	3 100	3 320	3 513	205.1
Consultants and professional services: Business and advisory services	410	319	36	423	284	284	600	480	508	111.3
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	269	25	401	100	97	97	106	100	106	9.3
Contractors	17	24	34	100	138	70	200	100	106	185.7
Agency and support / outsourced services	205	35	41	94	94	89	–	100	106	(100.5)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	22	–	219	188	–	–	–	100	106	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	50	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	20	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	23	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	43	3	–	–	–	–	–	–	–	–
Consumable supplies	–	99	157	100	154	154	100	120	127	(35.1)
Consumable: Stationery, printing and office supplies	583	553	485	450	593	602	400	550	582	(33.6)
Operating leases	506	131	2	135	33	34	135	150	159	297.1
Property payments	100	78	6	5	57	61	–	–	–	(100.0)
Transport provided: Departmental activity	565	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 919	1 977	2 042	1 200	1 642	1 681	1 311	919	973	(22.0)
Training and development	263	281	101	334	304	365	415	478	506	13.7
Operating payments	140	227	145	64	113	116	–	–	–	(100.0)
Venues and facilities	210	280	323	150	307	318	190	199	211	(40.3)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	2	1	–	–	–	–	–	–	–	–
Interest	2	1	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	75	1 209	276	–	244	226	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	160	160	–	–	–	(100.0)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	160	160	–	–	–	(100.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	75	1 209	276	–	84	66	–	–	–	(100.0)
Social benefits	75	1 209	276	–	84	66	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 220	534	2 462	243	765	773	–	–	–	(100.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 220	534	1 990	243	765	773	–	–	–	(100.0)
Transport equipment	–	–	260	243	18	18	–	–	–	(100.0)
Other machinery and equipment	1 220	534	1 730	–	747	755	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	472	–	–	–	–	–	–	–
Payments for financial assets	–	5	28	–	–	–	–	–	–	–
Total economic classification	37 633	36 809	42 415	40 768	44 248	44 243	48 515	49 551	52 542	9.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	23 621	30 503	38 629	41 188	40 731	40 661	39 068	40 983	44 069	(3.9)
Compensation of employees	16 872	18 173	22 189	27 311	26 041	25 926	27 340	30 960	32 860	5.5
Salaries and wages	16 152	15 693	21 795	24 137	22 789	25 926	22 900	26 830	28 490	(11.7)
Social contributions	720	2 480	394	3 174	3 252	—	4 440	4 130	4 370	—
Goods and services	6 749	12 325	16 439	13 877	14 690	14 735	11 728	10 023	11 209	(20.4)
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	380	964	732	689	565	565	587	730	972	3.9
Assets less than the capitalisation threshold	13	122	12	—	38	38	—	—	—	(100.0)
Audit cost: External	220	1 420	2 197	1 756	1 756	1 756	1 552	2 101	2 223	(11.6)
Bursaries: Employees	2	85	78	100	100	120	—	—	—	(100.0)
Catering: Departmental activities	1 002	1 300	1 500	650	1 416	1 442	806	1 000	1 258	(44.1)
Communication (G&S)	1 270	2 605	2 465	2 906	2 280	2 282	1 794	292	309	(21.4)
Computer services	62	827	487	1 909	1 929	1 929	—	—	—	(100.0)
Consultants and professional services: Business and advisory services	—	254	417	264	260	265	—	—	—	(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	—	—	245	—	—	—	—	—	—	—
Contractors	43	358	1 806	1 054	1 092	980	1 800	—	—	83.7
Agency and support / outsourced services	—	—	235	650	650	650	—	759	803	(100.0)
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	233	381	305	324	429	500	544	359	380	8.8
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	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	22	75	222	100	66	75	60	160	469	(20.0)
Consumable: Stationery, printing and office supplies	217	129	80	50	78	74	280	—	—	278.4
Operating leases	25	279	250	315	243	247	165	350	370	(33.2)
Property payments	—	54	58	134	45	45	—	—	—	(100.0)
Transport provided: Departmental activity	1 187	88	164	—	89	90	—	—	—	(100.0)
Travel and subsistence	1 614	2 891	3 819	2 209	2 749	2 841	2 572	3 192	3 282	(9.5)
Training and development	10	56	70	145	145	145	—	—	—	(100.0)
Operating payments	128	75	393	92	225	159	166	—	—	4.4
Venues and facilities	216	362	904	530	535	532	1 402	1 080	1 143	163.5
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	5	1	—	—	—	—	—	—	—
Interest	—	—	1	—	—	—	—	—	—	—
Rent on land	—	5	—	—	—	—	—	—	—	—
Transfers and subsidies	62	176	59	—	—	3	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	62	176	59	—	—	3	—	—	—	(100.0)
Social benefits	62	176	—	—	—	—	—	—	—	—
Other transfers to households	—	—	59	—	—	3	—	—	—	(100.0)
Payments for capital assets	891	1 820	1 907	2 013	2 013	1 899	1 690	2 600	2 751	(11.0)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	890	1 820	1 907	2 013	2 013	1 899	1 690	2 600	2 751	(11.0)
Transport equipment	890	76	864	1 513	1 513	1 276	1 690	1 600	1 693	32.4
Other machinery and equipment	—	1 744	1 043	500	500	623	—	1 000	1 058	(100.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	8	48	—	—	—	—	—	—	—
Total economic classification	24 574	32 507	40 643	43 201	42 744	42 563	40 758	43 583	46 820	(4.2)

◆ END OF EPRE ◆





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