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The heartland of southern Africa - development is about people

ESTIMATE OF PROVINCIAL REVENUE AND EXPENDITURE 2016/17



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

2016/17

The heartland of southern Africa - development is about people

FOREWORD

The Limpopo Provincial Government made some strides in addressing socio-economic challenges within the province, however more still needs to be done to deal with challenges of inequality, poverty and unemployment affecting communities. The 2016 provincial budget strives to promote integrated development planning through the allocation of resources informed by the socio-economic data analysis and provincial imperatives that are key to improving the lives of the people within the province.

The budget is allocated when the South African economy is faced with a low economic growth which prevails in most global economies, the weaker rand and declining mineral prices which impact negatively on the provincial economy. The South African economic growth rate was 1.3 percent in 2015 and projected to decline to 0.9 percent in 2016 before rising to 1.7 percent in 2017 and 2.4 percent in 2018. The risks to the provincial economy include, amongst other, the impact of slower global growth on exports and the current severe drought plaguing the province, particularly in the critical productive sector of Agriculture.

The local economy will remain resilient as global activity is projected to gather some pace in 2016. Growth in the province will come from deliberate action plans outlined in the Limpopo Development Plan (LDP) which mainly focus on economic growth and transformation, infrastructure development, building a developmental state as well as fostering social cohesion. The fiscal constraints facing the country will affect the pace of the provincial government's contribution to provincial development in the medium-term. However, the provincial government is dedicated to support the social services and economic development programmes that are aimed at rural development, job creation and poverty alleviation.

For the provincial government to maintain a healthy cash position, the Provincial Treasury remains committed to providing guidance and support to government institutions for improved implementation of financial management prescripts, provision of prompt and quality services while maintaining high standards of administrative discipline. The province will continue implementing national reforms by focusing on reducing inefficiencies in the system, while doing more with less. Departments have been advised to brace themselves for fiscal consolidation and implementation of tighter control measures to maintain a healthy fiscal position.

I would like to thank the entire administration of the Limpopo Provincial Government, Head of Department of the Provincial Treasury and the Provincial Treasury staff members, for the help, support and understanding during the budget preparation processes which has enabled Provincial Treasury to prepare a budget that responds to the priorities of this government.



Hon. RWN Tooley (MPL)
MEC for Finance

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Abbreviations

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

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

Vote 01

Office of the Premier

Operational budget	R 374 201 000
Statutory payments	R 2 085 000
Total amount to be appropriated	R 376 286 000
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R Nil
<i>Vote 1 baseline available for spending after 1st charge</i>	R 376 286 000
Executing authority	The Premier
Administering department	Office of the Premier
Accounting officer	Director General

Overview

Vision

Good governance, integrated planning, sustainable growth and development.

Mission

Provide innovative and strategic leadership and management for service excellence in Limpopo Province.

Main services

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

- Improve capacity of the Office of the Premier to provide strategic leadership;
- Improve institutional efficiency and effectiveness of the Provincial Administration;
- Enhance Monitoring and Evaluation capacity of the Provincial Administration;
- Promote intergovernmental and international relations.

Legislative Mandates

The Office is guided by amongst others the following legislations:

- The Constitution of RSA, Act 108 of 1996
- Public Services Act 1994 (Proclamation 103 of 1994) Chapter III, s7(2)
- Inter-Governmental Relations Framework Act 13 of 2005
- Promotion of Access to Information Act 2 of 2000

Review of the current financial year 2015/16

- The EXCO secretariat services were improved.
- The objectives of clean audit strategy have been implemented and monitored.
- The Anti-Fraud and Corruption Strategy within the Office of the Premier and the provincial line departments was implemented.
- The Workplace Skills Plan within the Office of the Premier and the provincial line departments were implemented and monitored.
- Resolved reported labour related cases was analysed in all Departments including the Office of the Premier.
- The Office of the Premier continued to assist all the 12 departments to adapt to the system of Corporate Governance ICT (CGICT). They have adopted and customised the provincial Corporate Governance ICT Policy Framework and are in the process of implementing it.
- The Limpopo Economic Growth and Development Plan (LEGDP) was reviewed and then developed and adopted by EXCO.
- The implementation of HR policies and practices were monitored and evaluated.
- The Anti-Poverty strategy was developed and monitored.
- The Provincial Evaluation plan was developed.
- The province received a National Award for the best performing province in the implementation of Internship Programme during the 17th PSTF Conference
- The HIV/AIDS secretariat was established to support the HIV/AIDS Council.
- The Office has improved its spending trend and managed to spend the allocated budget in line with projections.
- The Office has been compliant in paying its service providers within 30 days in almost all the months of the financial year under review.

Outlook for the coming financial year (2016/17)

The premise for the planning for the 2016/17 financial year is on the following outlooks. Office of the Premier will continuously:

- Improve the secretariat services to EXCO.
- Implement the 5 objectives of the clean audit strategy.
- Implement the Anti-Fraud and Corruption Strategy within the Office of the Premier and the provincial line departments.
- Implement and monitor the Workplace Skills Plan within the Office of the Premier and the provincial line departments.

- Manage and monitor Legal Service within the provincial line departments.
- Analyse the trends of resolving reported labour related cases in all Departments including the Office of the Premier.
- Implement and monitor phase two (2) of the Corporate Governance Information Communication Technology policy framework.
- Implement and Monitor the Limpopo Development Plan
- Monitor and evaluate the implementation of HR policies and practices.
- Review and develop the Anti-Poverty strategy.
- Develop the Provincial Evaluation plan.

Reprioritisation

In Programme 1 a shortfall was identified on Compensation of Employees and an amount of R3.3 million was reprioritised from Programme 2 and R0.5 million from Programme 3 on Compensation of Employees to cater for the shortfall.

The Provincial Evaluation Plan project was moved from Programme 3 to Programme 1 and therefore an amount of R2.0 million was shifted accordingly. Pressures were identified for projects and an amount of R5.3 million was reprioritised from Programme 2 Transfers and Subsidies to Programme 2 on Goods and Services for establishment of Vetting Fieldwork Units in the Province, Information Technology network development and improvement as well as support, maintenance and connectivity of Information Technology Shared Systems in the Province.

A shortfall on Payments of Capital Assets for Information Technology Equipment as well as Office Furniture and Office Equipment's was identified. Funds were defrayed from the savings on Programme 2 Transfers and Subsidies.

Procurement

The major projects for 2016/17 financial year include procurement of Provincial Evaluation Plan, Limpopo Integrated Infrastructure Master Plan and SPLUMA Legislation. The department will develop a procurement plan which will be aligned to the department's Annual Performance Plan, budget and the projects of the department.

Receipts and financing

Summary of receipts

Table 1.1(a) provide summary of receipts over the seven year period.

Table 1.1(a): Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	272 784	326 954	348 471	352 150	350 606	350 606	376 286	391 943	411 540
Conditional grants	-	-	-	-	-	-	-	-	-
EPWP	-	-	-	-	-	-	-	-	-
Departmental receipts	2 692	1 823	654	-	-	-	-	-	-
Total receipts	275 476	328 777	349 125	352 150	350 606	350 606	376 286	391 943	411 540

Departmental own receipts collection

Table 1.1(b) provides receipts over the seven year period.

Table 1.1(b): Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	296	322	320	404	320	320	460	466	493
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	23	-	225	-	14	14	20	21	22
Sale of capital assets	1 068	556	56	-	65	65	-	-	-
Transactions in financial assets and liabilities	436	491	468	258	873	873	275	290	306
Total departmental receipts	1 823	1 369	1 069	662	1 272	1 272	755	777	821

Office of the Premier derives its main sources of revenue from commission on insurance and parking fees. The budget is declining from 2015/16 to 2016/17 financial year with a negative growth of 41 per cent due to the once off receipt of interdepartmental debt from GAAL and from Pension Administration in 2015/2016.

Payment summary

Key assumptions

The following general assumptions were made by the department in formulating the 2016/17 budget in line with the treasury guidelines:

- Revised CPI of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19 for non-personnel expenditure items.

Provisions for inflationary adjustments are based on CPI projections published in terms of 2015 Medium Term Budget Policy Statement (MTBPS).

- Revised Cost of living of 7.2 per cent in 2016/17, 6.8 per cent in 2017/18 and 6.8 per cent in 2018/19.

Programme summary

Vote 1 consists of three budget programmes, i.e. Administration, Institutional Development and Policy and Governance. The programmes are in accordance with the generic structure developed for the sector. The historical data was adjusted in line with the new programme structure, for comparative purposes

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Programme 1: Administration	103 914	121 812	127 463	132 557	128 874	128 064	145 793	150 935	158 423
Programme 2: Institutional Development	106 804	126 365	132 417	136 383	133 476	133 188	139 518	148 103	155 381
Programme 3: Policy and Governance	63 889	77 118	80 982	83 210	88 256	85 221	90 975	92 905	97 736
Total payments and estimates	274 607	325 295	340 862	352 150	350 606	346 473	376 286	391 943	411 540
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	274 607	325 295	340 862	352 150	350 606	346 473	376 286	391 943	411 540

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	266 510	303 524	322 826	339 696	340 910	336 204	367 698	382 898	401 989
Compensation of employees	187 501	210 904	234 577	256 909	245 265	252 030	271 524	284 098	300 576
Goods and services	79 009	92 620	88 249	82 787	95 645	84 174	96 174	98 800	101 413
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 945	9 705	13 556	10 229	6 971	8 190	4 380	4 614	4 864
Provinces and municipalities	559	816	595	537	37	395	39	41	44
Departmental agencies and accounts	10	692	680	736	789	740	804	849	898
Households	3 376	8 197	12 281	8 956	6 145	7 055	3 537	3 724	3 922
Payments for capital assets	4 067	11 811	3 989	2 225	2 725	2 079	4 208	4 431	4 687
Buildings and other fixed structures	-	-	405	-	-	-	-	-	-
Machinery and equipment	3 208	11 653	3 584	2 225	2 725	2 079	4 208	4 431	4 687
Software and other intangible assets	859	158	-	-	-	-	-	-	-
Payments for financial assets	85	255	491	-	-	-	-	-	-
Total economic classification	274 607	325 295	340 862	352 150	350 606	346 473	376 286	391 943	411 540
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	274 607	325 295	340 862	352 150	350 606	346 473	376 286	391 943	411 540

- **Compensation of Employees** increased by 7.7 per cent from 2015/16 to 2016/17 due to normal inflation increase and filling of critical vacant posts.
- Increase on **Goods and Services** by only 14.3 per cent due to the decrease in funds allocated for the SPLUMA Legislation project. The following once off projects were funded in the 2015/16 financial year: IT System development – Monitoring and Evaluation solutions system and the forensic audit project.
- **Transfers and Subsidies** decreased by 46.5 per cent due to the expiry of some Bursary contracts for Non Employees. Rates and Taxes to Municipalities are now being paid by Department of Public Works. There are no Transfers to Public entities, NGO's and Local Governments.
- Increase on **Payment of Capital Assets** by 102.4 per cent in 2016/17 financial year is due to the once off replacement of aged IT equipment.

Programme description

Programme 1: Administration

Programme Purpose

Administration Programme is entrusted with the responsibility of providing administrative support to the Premier, Executive Council, and the Director General in fulfilling their legislative oversight function and in promoting good corporate governance. The sub-programmes from which the services are rendered include Premier Support; Executive Management Support Services; Corporate Services and Financial Management.

Programme objectives

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

Tables 1.3 (a) and 1.3 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 1.3(a): Summary of payments and estimates: Programme 1: Administration

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Premier Support	12 392	18 080	15 461	15 826	15 546	15 120	15 830	16 959	17 852
Executive Council Support	4 092	5 828	7 088	6 879	7 389	7 012	9 429	7 965	8 406
Director General	10 123	14 168	14 553	19 015	19 446	19 210	20 625	22 188	23 301
Financial Management	67 816	75 080	79 865	79 652	76 272	76 281	89 393	92 644	97 058
Programme Support: Administration	9 491	8 656	10 496	11 185	10 221	10 441	10 516	11 179	11 806
Total economic classification	103 914	121 812	127 463	132 557	128 874	128 064	145 793	150 935	158 423
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	103 914	121 812	127 463	132 557	128 874	128 064	145 793	150 935	158 423

Table 1.3(b): Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	101 908	113 789	122 367	130 269	127 094	126 035	143 517	147 839	155 148
Compensation of employees	68 865	78 171	85 696	96 929	91 405	94 398	106 060	109 038	115 362
Goods and services	33 043	35 618	36 671	33 340	35 689	31 637	37 457	38 801	39 786
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	793	1 760	1 894	563	55	450	108	165	175
Provinces and municipalities	559	816	595	537	37	395	39	41	44
Departmental agencies and accounts	10	55	7	26	18	30	19	18	19
Households	224	889	1 292	-	-	25	50	106	112
Payments for capital assets	1 128	6 008	2 711	1 725	1 725	1 579	2 168	2 931	3 100
Buildings and other fixed structures	-	-	405	-	-	-	-	-	-
Machinery and equipment	1 128	6 008	2 306	1 725	1 725	1 579	2 168	2 931	3 100
Payments for financial assets	85	255	491	-	-	-	-	-	-
Total economic classification	103 914	121 812	127 463	132 557	128 874	128 064	145 793	150 935	158 423
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	103 914	121 812	127 463	132 557	128 874	128 064	145 793	150 935	158 423

In 2016/17, Premier Support Programme increased by 4.7 per cent, Director General by 7.4 per cent, Executive Council Support by 34.5 per cent, Financial Management by 17.2 per cent and Programme Support - Administration by 0.7 per cent due to normal inflation increase and filling of more critical vacant posts in the Director General and Financial Management Chief Directorates as well as the funding of the Aids Secretariat Council for the evaluation of the HIV, STI's and TB Provincial Strategic Plan for 2012-2016 and Development of the HIV, STI's and TB Provincial Strategic Plan for 2017 – 2021 in Director General Sub Programme, as well as the implementation of the Provincial Evaluation Plan in Executive Council Support Sub Programme.

Programme 2: Institutional Development

Programme Purpose

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

Programme Objectives

This programme has outputs geared at strengthening the office in its role to manage the performance of the provincial administration, monitor and evaluate service delivery and governance in the province. The objective of the programme is as follows:

- Compliance with employment equity targets within all the departments;
- Staff retention strategy reviewed and improved;
- Strengthen the communication of programmes of the Provincial Administration to the public and to the internal stakeholders;
- Implementation of the Provincial Human Resource Development Strategy and practices;
- Advocate for the mainstreaming towards the promotion, protection and equalization of opportunities for women, youth, children, people with disabilities and elderly.

Tables 1.4 (a) and 1.4 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Strategic Human Resources	44 726	54 808	64 275	68 313	65 347	66 296	66 120	70 413	73 968
Information Communication Technology	24 905	28 803	23 362	23 740	25 409	22 834	28 385	29 157	30 405
Legal Services	13 656	14 138	16 020	15 787	15 047	15 598	15 411	16 516	17 408
Communication Services	13 352	18 975	19 005	17 913	18 823	18 046	19 611	21 380	22 366
Programme Support: Institutional Development	10 165	9 641	9 755	10 630	8 850	10 414	9 991	10 637	11 234
Total payments and estimates	106 804	126 365	132 417	136 383	133 476	133 188	139 518	148 103	155 381
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	106 804	126 365	132 417	136 383	133 476	133 188	139 518	148 103	155 381

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	100 760	113 432	120 316	126 217	125 710	124 948	133 406	142 410	149 367
Compensation of employees	69 835	76 835	86 162	94 302	89 022	92 044	96 404	101 995	107 911
Goods and services	30 925	36 597	34 154	31 915	36 688	32 904	37 002	40 415	41 456
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 105	7 130	10 823	9 666	6 766	7 740	4 072	4 193	4 427
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	637	673	710	771	710	785	831	879
Households	3 105	6 493	10 150	8 956	5 995	7 030	3 287	3 362	3 548
Payments for capital assets	2 939	5 803	1 278	500	1 000	500	2 040	1 500	1 587
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 080	5 645	1 278	500	1 000	500	2 040	1 500	1 587
Software and other intangible assets	859	158	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	106 804	126 365	132 417	136 383	133 476	133 188	139 518	148 103	155 381
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	106 804	126 365	132 417	136 383	133 476	133 188	139 518	148 103	155 381

In 2016/17, Information Communication Technology increased by 24.3 per cent, Communication services by 8.7 per cent and Programme Support - Institutional Development by 4.1 per cent due to normal inflation and the filling of more critical vacant posts in Programme Support Institutional Development and Communication as well as the once off capital replacement of aged IT network equipment, information Technology network improvement and development, Support maintenance and connectivity of Information Technology Shared Systems in the Province.

Strategic Human Resource decreased by 0.3 per cent due to the decrease in the number of students granted Bursaries non employees, and Programme Support - Institutional Development by 4.1 per cent due to downgraded of the Chief Directors post which became vacant as well as less vacant post identified as critical.

Service delivery measures

Programme 2: Institutional Development		Estimated Annual Target		
		2015/16	2016/17	2017/18
2.1	Number of analysis reports on the trend of funded vacant posts filled within six months in all departments compiled.	4 analysis reports	4 analysis reports	4 analysis reports
2.2	Number of analysis reports on the implementation of the Workplace Skills Plan in all Departments compiled.	4 analysis reports	4 analysis reports	4 analysis reports
2.3	Number of analysis reports on the trend of resolving reported Labour Relations cases in all departments compiled.	4 analysis reports	4 analysis reports	4 analysis reports
2.4	Number of progress reports compiled on the five targeted groups programmes championed and advocated in all Departments	4 analysis reports	4 analysis reports	4 analysis reports
2.5	Number of analysis reports compiled on the implementation of the Khaedu programme	2 analysis reports	2 analysis reports	2 analysis reports
2.6	Number of analysis reports compiled on Presidential and Premier hotlines cases	4 Analysis reports	4 Analysis reports	4 Analysis reports
2.7	Number of analysis reports compiled on National anti-corruption hotlines cases	4 Analysis reports	4 Analysis reports	4 Analysis reports
2.8	Number of analysis reports compiled on the production of the deliverables of Phases of the Corporate Governance ICT policy Framework	4 Analysis reports	4 Analysis reports	4 Analysis reports
2.9	Number of analysis reports compiled on the implementation of Provincial KM Strategy in all Departments	4 analysis reports	4 analysis reports	4 analysis reports
2.10	Number of Provincial Legislations developed within 35 working days after receiving full instructions	Provincial Legislation developed within 35 days after receiving full instructions	Provincial Legislation developed within 35 days after receiving full instructions	Provincial Legislation developed within 35 days after receiving full instructions
2.11	Number of contracts drafted within 10 working days after receiving full instructions	All contracts drafted within 10 days after receiving full instructions	All contracts drafted within 10 days after receiving full instructions	All contracts drafted within 10 days after receiving full instructions
2.12	Number of Legal opinions and research finalised within 7 working days after receipt of full instructions.	All Legal opinions and research finalised within 7 working days after receipt of full instructions.	All Legal opinions and research finalised within 7 working days after receipt of full instructions.	All Legal opinions and research finalised within 7 working days after receipt of full instructions.

Programme 3: Policy and Governance

Programme Purpose

Programme three (3) has been established to enable the Office of the Premier to implement the mandate of planning as well as monitoring and evaluation. The programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable growth and development. The programme also ensures that the outcome-based approach is properly implemented in all spheres of government.

Programme Objectives

This programme has outputs geared at strengthening the development and overseeing the implementation of policy and planning in the province as follows:

- Province wide monitoring and evaluation system;
- Promote sound intergovernmental and international relations
- Mobilize resources and technical skills to meet the objectives of the Limpopo Employment Growth and Development Strategy;
- Strengthen the capacity for medium to long term planning within Municipalities and Sector Departments;
- Implementation and monitoring of the Limpopo Development Plan in all Departments, Coordination of provincial Anti-Poverty and Rural Development strategy.

Table 1.5 (a) and 1.5 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Intergovernmental Relations	11 287	12 186	12 918	12 878	14 478	13 981	14 657	15 719	16 466
Provincial Policy Management	31 107	36 536	38 022	41 407	44 239	42 261	45 778	43 458	45 846
Program Support: Policy & Governance	8 535	9 708	12 266	12 286	11 686	12 504	12 697	13 486	14 249
Special Programmes	12 960	18 688	17 776	16 639	17 853	16 475	17 843	20 242	21 175
Total payments and estimates	63 889	77 118	80 982	83 210	88 256	85 221	90 975	92 905	97 736
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	63 889	77 118	80 982	83 210	88 256	85 221	90 975	92 905	97 736

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	63 842	76 303	80 143	83 210	88 106	85 221	90 775	92 649	97 474
Compensation of employees	48 801	55 898	62 719	65 678	64 838	65 588	69 060	73 065	77 303
Goods and services	15 041	20 405	17 424	17 532	23 268	19 633	21 715	19 584	20 171
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	47	815	839	-	150	-	200	256	262
Households	47	815	839	-	150	-	200	256	262
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	63 889	77 118	80 982	83 210	88 256	85 221	90 975	92 905	97 736
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	63 889	77 118	80 982	83 210	88 256	85 221	90 975	92 905	97 736

In the 2016/17 Intergovernmental Relations increased by 4.8 per cent, Programme Support Policy & Governance by 1.5 per cent, Special Programmes by 8.3 per cent and Provincial Policy Management by 8.3 per cent from 2015/16 to 2016/17 due to normal inflation increase and the filling of more critical vacant posts in Programme Support – Policy and Governance as well as the funding of the Limpopo Integrated Infrastructure Master Plan in Provincial Policy Management.

Service delivery measures

Programme 3: Policy and Governance		Estimated Annual Target		
		2015/16	2016/17	2017/18
3.1	Number of progress reports on the implementation of LDP	2 progress reports	2 progress reports	2 progress reports
3.2	Number of Assessment reports on the implementation of integrated planning compiled	4 progress reports	4 progress reports	4 progress reports
3.3	Number of reports on the implementation of the Limpopo Spatial Framework compiled	4 reports	4 reports	4 reports
3.4	Number of progress reports on the development of Limpopo Integrated Infrastructure Master Plan	4 reports	4 reports	4 reports
3.5	Number of reports on the implementation of the provincial research action plan compiled.	4 reports	4 reports	4 reports
3.6	Number of reports on the implementation of the provincial policy action plan compiled.	4 reports	4 reports	4 reports
3.7	Number of reports on the implementation of the provincial Anti-Poverty Action Plan compiled.	4 reports	4 reports	4 reports
3.8	Number of reports submitted on the implementation of the Human Resource Development strategy compiled.	4 reports	4 reports	4 reports
3.9	Number of analysis reports on the implementation of 14 government outcomes developed	4 monitoring reports	4 monitoring reports	4 monitoring reports
3.10	Number of reports on the implementation of the approved provincial evaluation Plan	4 reports	4 reports	4 reports
3.11	Number of reports on monitored service delivery points and projects developed.	4 reports	4 reports	4 reports
3.12	Number of progress reports on the M&E capacity building in all Departments compiled	4 reports	4 reports	4 reports

3.13	Number of reports on the P-IGF convened	2 meetings coordinated and reports compiled	2 meetings coordinated and reports compiled	2 meetings coordinated and reports compiled
3.14	Number of reports on Ministerial missions coordinated compiled	2 reports	2 reports	2 reports
3.15	Number of progress reports on the implementation of signed MOU's by the Premier compiled.	2 reports	2 reports	2 reports
3.16	Number of reports on donor funded projects / programmes compiled.	4 reports	4 reports	4 reports

Personnel numbers and costs

Table 1.6 reflects the personnel estimates per programme over the seven year period.

Table 1.6 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF 2015/16 - 2018/19		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		Personnel growth rate	Costs growth rate	% Costs of Total
	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			
Salary level																	
1 - 6	106	13 985	92	14 580	84	14 416	104	-	104	16 413	110	16 872	111	17 682	2.2%	4.8%	6.3%
7 - 10	294	60 631	209	67 452	204	73 820	212	-	212	83 589	221	90 035	224	94 894	2.5%	6.1%	33.3%
11 - 12	132	50 141	110	60 860	99	70 373	102	-	102	84 303	120	85 903	120	88 935	5.6%	3.8%	32.0%
13 - 16	65	62 744	58	68 020	70	75 988	65	-	65	67 725	66	78 714	67	82 587	1.0%	8.9%	28.4%
Other	24	-	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-
Total	621	187 501	493	210 912	481	234 577	483	-	483	252 030	517	271 524	522	284 098	2.9%	6.0%	100.0%
Programme																	
1. Administration	276	68 865	232	78 171	218	85 686	231	-	231	93 704	248	103 806	251	108 387	2.9%	6.8%	37.8%
2. Institutional Support	213	69 835	171	76 835	177	86 162	159	-	159	91 487	175	95 744	176	100 361	3.8%	5.2%	35.6%
3. Policy & Governance	132	48 801	90	55 898	86	62 719	93	-	93	66 839	94	71 974	95	75 350	1.1%	6.1%	26.5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	621	187 501	493	210 904	481	234 577	483	-	483	252 030.0	517	271 524.0	522	284 098.0	2.9%	6.0%	100.0%

The total number of staff members equals 483 as at 31 March 2016. The 483 is categorized as follows: 231 are in Administration Programme, 159 in Institutional Support Programme and 93 in Policy and Governance Programme.

Training

Tables 1.7 (a) and 1.7 (b) provide payment and information on training over the seven year period.

Payment on training

Table 1.7(a) : Payments on training by programme

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
1. Administration	237	249	263	277	277	277	291	314	332
Subsistence and travel	237	249	263	277	277	277	291	314	332
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
2. Institutional Support	2 272	2 393	1 679	1 993	1 993	1 993	2 085	2 208	2 336
Subsistence and travel	166	175	184	194	194	194	205	213	225
Payments on tuition	2 106	2 218	1 495	1 799	1 799	1 799	1 881	1 995	2 111
Other	-	-	-	-	-	-	-	-	-
3. Policy & Governance	69	73	81	81	81	81	85	91	96
Subsistence and travel	69	73	81	81	81	81	85	91	96
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	2 579	2 715	2 023	2 351	2 351	2 351	2 462	2 613	2 765

Table 1.7(b) : Information on training: Office Of The Premier

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
Number of staff	621	493	481	483	483	483	517	522	526
Number of personnel trained	300	300	190	180	180	180	140	140	148
of which									
Male	80	150	90	80	80	80	60	60	63
Female	220	150	100	100	100	100	80	80	85
Number of training opportunities	80	90	80	80	80	80	80	80	85
of which									
Tertiary	2	2	–	–	–	–	–	–	–
Workshops	63	70	65	65	65	65	65	65	69
Seminars	15	18	15	15	15	15	15	15	16
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	63	68	30	30	30	30	30	30	32
Number of interns appointed	66	66	25	25	25	25	25	25	26
Number of learnerships appointed	20	40	–	–	–	–	–	–	–
Number of days spent on training	210	250	190	190	190	190	190	190	201

The following needs were identified and training activities are scheduled for 2016/17 financial year:

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

Annexures to Vote 1:

Office of the Premier

Table 1.8: Departmental receipts per economic classification

Table 1.8: Specification of receipts: Office Of The Premier

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
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	296	322	320	404	320	320	460	466	493
Sale of goods and services produced by department (excluding capital assets)	295	322	320	404	320	320	460	466	493
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	295	322	320	404	320	320	460	466	493
Of which									
Parking	133	242	138	244	129	129	251	264	279
Commission on insurance	153	135	177	137	174	174	185	195	206
Tender documents	9	21	-	23	15	15	24	25	26
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	23	-	225	-	14	14	20	21	22
Interest	23	-	225	-	14	14	20	21	22
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 068	556	56	-	65	65	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 068	556	56	-	65	65	-	-	-
Transactions in financial assets and liabilities	436	491	468	258	873	873	275	290	306
Total departmental receipts	1 823	1 369	1 069	662	1 272	1 272	755	777	821

Table 1.9 (a) Payments and estimates by economic classification

Table 1.9(a): Payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	266 510	303 524	322 826	339 696	340 910	336 204	367 698	382 898	401 989
Compensation of employees	187 501	210 904	234 577	256 909	245 265	252 030	271 524	284 098	300 576
Salaries and wages	163 968	185 226	206 233	221 063	209 419	223 586	249 477	261 937	276 913
Social contributions	23 533	25 678	28 344	35 846	35 846	28 444	22 047	22 161	23 663
Goods and services	79 009	92 620	88 249	82 787	95 645	84 174	96 174	98 800	101 413
Administrative fees	—	—	—	2	2	—	2	2	2
Advertising	4 839	7 660	6 414	4 158	5 158	5 400	5 765	6 934	7 159
Minor assets	115	225	132	84	84	129	88	99	105
Audit cost: External	3 325	1 967	3 939	2 849	3 749	2 827	3 284	3 902	5 158
Bursaries: Employees	429	599	395	264	264	264	800	1 003	1 023
Catering: Departmental activities	4 628	6 630	4 339	5 213	5 363	5 473	5 143	5 578	6 943
Communication (G&S)	6 149	6 078	5 860	5 720	6 220	6 053	5 893	5 682	5 524
Computer services	13 710	14 658	11 925	11 673	14 492	11 622	14 817	15 205	15 644
Consultants and professional services: Business and advisory services	461	282	947	3 200	6 522	1 354	9 043	2 761	1 827
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	6	—	—	—
Consultants and professional services: Legal costs	2 169	1 332	1 503	1 239	1 239	1 529	1 705	2 013	2 064
Contractors	3 724	4 151	2 731	2 633	2 697	2 190	2 740	2 845	3 478
Agency and support / outsourced services	102	238	343	264	264	209	260	407	437
Entertainment	65	71	71	169	169	84	180	156	176
Fleet services (including government motor transport)	1 978	2 302	2 232	2 546	2 796	2 676	2 602	3 037	3 146
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	165	155	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	2	—	—	—	—	—	—	—
Consumable supplies	2 188	882	1 323	1 163	1 163	1 463	1 210	1 238	1 311
Consumable: Stationery, printing and office supplies	1 865	4 553	5 474	4 328	4 828	3 883	4 026	5 323	5 328
Operating leases	6 830	5 053	6 384	6 500	6 500	5 937	6 960	6 717	6 766
Property payments	7 209	7 898	8 464	7 570	8 030	6 533	8 544	8 194	7 751
Transport provided: Departmental activity	2 191	7 208	3 429	2 156	2 256	2 548	1 742	2 839	3 487
Travel and subsistence	12 458	14 191	15 903	14 974	17 633	16 877	15 277	17 623	16 423
Training and development	633	871	1 115	1 799	1 799	1 508	1 831	2 095	2 027
Operating payments	363	1 082	773	617	617	539	156	159	168
Venues and facilities	3 413	4 532	4 553	3 666	3 800	4 705	4 104	4 988	5 466
Rental and hiring	—	—	—	—	—	365	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 945	9 705	13 556	10 229	6 971	8 190	4 380	4 614	4 864
Provinces and municipalities	559	816	595	537	37	395	39	41	44
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	559	816	595	537	37	395	39	41	44
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	559	816	595	537	37	395	39	41	44
Departmental agencies and accounts	10	692	680	736	789	740	804	849	898
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	10	692	680	736	789	740	804	849	898
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 376	8 197	12 281	8 956	6 145	7 055	3 537	3 724	3 922
Social benefits	903	1 582	2 254	—	—	25	137	318	336
Other transfers to households	2 473	6 615	10 027	8 956	6 145	7 030	3 400	3 406	3 586
Payments for capital assets	4 067	11 811	3 989	2 225	2 725	2 079	4 208	4 431	4 687
Buildings and other fixed structures	—	—	405	—	—	—	—	—	—
Buildings	—	—	405	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 208	11 653	3 584	2 225	2 725	2 079	4 208	4 431	4 687
Transport equipment	1 029	2 417	1 066	700	670	614	900	730	771
Other machinery and equipment	2 179	9 236	2 518	1 525	2 055	1 465	3 308	3 701	3 916
Software and other intangible assets	859	158	—	—	—	—	—	—	—
Payments for financial assets	85	255	491	—	—	—	—	—	—
Total economic classification	274 607	325 295	340 862	352 150	350 606	346 473	376 286	391 943	411 540

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	101 908	113 789	122 367	130 269	127 094	126 035	143 517	147 839	155 148
Compensation of employees	68 865	78 171	85 696	96 929	91 405	94 398	106 060	109 038	115 362
Salaries and wages	59 677	68 088	74 486	83 032	77 508	82 327	93 890	96 041	101 486
Social contributions	9 188	10 083	11 210	13 897	13 897	12 071	12 170	12 997	13 876
Goods and services	33 043	35 618	36 671	33 340	35 689	31 637	37 457	38 801	39 786
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	81	279	38	70	70	42	78	87	96
Assets less than the capitalisation threshold	81	102	67	69	69	108	72	83	88
Audit cost: External	3 325	1 967	3 939	2 849	3 749	2 827	3 284	3 902	5 158
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	75	408	80	225	275	209	284	447	380
Communication (G&S)	4 967	4 918	4 689	4 450	4 450	4 793	4 528	4 897	4 694
Computer services	-	22	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3	199	185	172	172	237	2 729	832	713
Contractors	701	727	7	13	13	33	14	14	15
Agency and support / outsourced services	102	238	343	264	264	209	260	407	437
Entertainment	62	71	71	79	79	84	82	61	65
Fleet services (including government motor transport)	1 978	2 302	2 232	2 546	2 796	2 676	2 602	3 037	3 146
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	159	155	-	-	-	-	-	-	-
Consumable supplies	2 043	550	868	752	752	921	782	794	841
Consumable: Stationery, printing and office supplies	776	2 994	3 208	2 450	2 450	2 196	2 368	3 336	3 349
Operating leases	6 830	5 053	6 384	6 445	6 445	5 937	6 903	6 659	6 705
Property payments	6 726	7 898	8 464	7 570	8 030	6 533	8 544	8 194	7 751
Transport provided: Departmental activity	-	2 275	-	-	-	-	-	-	-
Travel and subsistence	4 550	4 427	5 262	4 876	5 465	3 979	4 092	4 977	5 311
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	244	211	463	30	30	203	31	32	34
Venues and facilities	340	822	371	480	580	650	804	1 042	1 003
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	793	1 760	1 894	563	55	450	108	165	175
Provinces and municipalities	559	816	595	537	37	395	39	41	44
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	559	816	595	537	37	395	39	41	44
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	559	816	595	537	37	395	39	41	44
Departmental agencies and accounts	10	55	7	26	18	30	19	18	19
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	10	55	7	26	18	30	19	18	19
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	224	889	1 292	-	-	25	50	106	112
Social benefits	65	639	669	-	-	25	50	106	112
Other transfers to households	159	250	623	-	-	-	-	-	-
Payments for capital assets	1 128	6 008	2 711	1 725	1 725	1 579	2 168	2 931	3 100
Buildings and other fixed structures	-	-	405	-	-	-	-	-	-
Buildings	-	-	405	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 128	6 008	2 306	1 725	1 725	1 579	2 168	2 931	3 100
Transport equipment	1 029	2 417	1 066	700	670	614	900	730	771
Other machinery and equipment	99	3 591	1 240	1 025	1 055	965	1 268	2 201	2 329
Payments for financial assets	85	255	491	-	-	-	-	-	-
Total economic classification	103 914	121 812	127 463	132 557	128 874	128 064	145 793	150 935	158 423

Table 1.9 (c) :Payment's and estimates by economic classification for Programme 2: Institutional Development

Table 1.9(c): Payments and estimates by economic classification: Institutional Support

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	100 760	113 432	120 316	126 217	125 710	124 948	133 406	142 410	149 367
Compensation of employees	69 835	76 835	86 162	94 302	89 022	92 044	96 404	101 995	107 911
Salaries and wages	61 334	67 820	76 307	80 749	75 469	82 550	88 881	94 852	100 282
Social contributions	8 501	9 015	9 855	13 553	13 553	9 494	7 523	7 143	7 629
Goods and services	30 925	36 597	34 154	31 915	36 688	32 904	37 002	40 415	41 456
Administrative fees	-	-	-	2	2	-	2	2	2
Advertising	4 720	7 343	6 334	4 038	5 038	5 304	5 615	6 794	7 007
Assets less than the capitalisation threshold	34	105	61	15	15	15	16	16	17
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	429	599	395	264	264	264	800	1 003	1 023
Catering: Departmental activities	571	617	652	846	846	1 058	942	1 779	1 429
Communication (G&S)	1 182	1 160	1 171	1 270	1 770	1 260	1 365	785	830
Computer services	13 497	14 252	11 641	11 344	14 163	11 222	14 459	14 805	15 221
Consultants and professional services: Business and advisory services	295	45	100	840	840	54	874	887	888
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	2 169	1 332	1 503	1 239	1 239	1 529	1 705	2 013	2 064
Contractors	889	1 355	892	1 025	1 025	992	1 044	1 282	1 356
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	3	-	-	60	60	-	62	63	67
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-
Consumable supplies	98	331	453	267	267	398	278	282	299
Consumable: Stationery, printing and office supplies	1 089	1 559	2 246	1 866	2 366	1 687	1 641	1 970	1 959
Operating leases	-	-	-	55	55	-	57	58	61
Property payments	483	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	424	356	95	60	60	191	462	363	661
Travel and subsistence	3 852	5 397	5 639	5 553	5 473	6 053	5 169	5 169	5 111
Training and development	633	871	1 115	1 799	1 799	1 364	1 831	2 095	2 027
Operating payments	88	651	310	587	587	262	125	127	134
Venues and facilities	469	622	1 547	785	819	886	555	922	1 300
Rental and hiring	-	-	-	-	-	365	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 105	7 130	10 823	9 666	6 766	7 740	4 072	4 193	4 427
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	637	673	710	771	710	785	831	879
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	637	673	710	771	710	785	831	879
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 105	6 493	10 150	8 956	5 995	7 030	3 287	3 362	3 548
Social benefits	791	162	1 057	-	-	-	37	106	112
Other transfers to households	2 314	6 331	9 093	8 956	5 995	7 030	3 250	3 256	3 436
Payments for capital assets	2 939	5 803	1 278	500	1 000	500	2 040	1 500	1 587
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 080	5 645	1 278	500	1 000	500	2 040	1 500	1 587
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 080	5 645	1 278	500	1 000	500	2 040	1 500	1 587
Software and other intangible assets	859	158	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	106 804	126 365	132 417	136 383	133 476	133 188	139 518	148 103	155 381

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	63 842	76 303	80 143	83 210	88 106	85 221	90 775	92 649	97 474
Compensation of employees	48 801	55 898	62 719	65 678	64 838	65 588	69 060	73 065	77 303
Salaries and wages	42 957	49 318	55 440	57 282	56 442	58 709	66 706	71 044	75 145
Social contributions	5 844	6 580	7 279	8 396	8 396	6 879	2 354	2 021	2 158
Goods and services	15 041	20 405	17 424	17 532	23 268	19 633	21 715	19 584	20 171
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	38	38	42	50	50	54	72	53	56
Assets less than the capitalisation threshold	-	18	4	-	-	6	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 982	5 605	3 607	4 142	4 242	4 206	3 917	3 352	5 134
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	213	384	284	329	329	400	358	400	423
Consultants and professional services: Business and advisory services	163	38	662	2 188	5 510	1 063	5 440	1 042	226
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	6	-	-	-
Contractors	2 134	2 069	1 832	1 595	1 659	1 165	1 682	1 549	2 107
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	30	30	-	36	32	44
Inventory: Clothing material and accessories	6	-	-	-	-	-	-	-	-
Consumable supplies	47	1	2	144	144	144	150	162	171
Consumable: Stationery, printing and office supplies	-	-	20	12	12	-	17	17	20
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 767	4 577	3 334	2 096	2 196	2 357	1 280	2 476	2 826
Travel and subsistence	4 056	4 367	5 002	4 545	6 695	6 845	6 016	7 477	6 001
Training and development	-	-	-	-	-	144	-	-	-
Operating payments	31	220	-	-	-	74	-	-	-
Venues and facilities	2 604	3 088	2 635	2 401	2 401	3 169	2 745	3 024	3 163
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	47	815	839	-	150	-	200	256	262
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	47	815	839	-	150	-	200	256	262
Social benefits	47	781	528	-	-	-	50	106	112
Other transfers to households	-	34	311	-	150	-	150	150	150
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	63 889	77 118	80 982	83 210	88 256	85 221	90 975	92 905	97 736

Vote 2

Limpopo Legislature

Operational budget	R 268 090 000
Statutory payments	R 48 153 000
Total amount to be appropriated	R 316 243 000

Of which:

Unauthorised expenditure (1st charge)

and not available for spending

R NIL

Vote 2 baseline available for spending after 1st charge

R316 243 000

Executing authority	The Speaker of the Legislature
Administering department	Limpopo Legislature
Accounting officer	Secretary of the Legislature

Overview

Vision

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

Mission and strategic goals

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

- Defend, strengthen, deepen and maintain
- a democracy;
- Make quality laws and policies for the citizens of the province;
- Have an effective and meaningful participation of the citizens in the law-making processes;
- Articulate the needs and desires of the citizens of the province;
- Be a transparent, consultative and accountable institution;
- Maintain norms set nationally for the eradication of racism and gender imbalances;
- Have a representative and accountable budget; and
- Ensure provision, retention of competent skills and efficient utilization of human resources;

- Exercise oversight over the executive arm of government, provide financial and administrative support to political parties represented in the Legislature and provide effective management and support to Members of the Legislature.

Main services

The core functions of the Legislature are :

- Oversight over the executive arm of government.
- Law making.
- Public Participation and Petition.
- Consider, pass, amend or reject any bill before the Legislature with the exclusion of money bills.
- Ensures that all provincial executive organs of state in the province are accountable. This is done through oversight.
- Facilitate public involvement in its processes and committees through public participation and petitions.
- Provide financial and administrative assistance to each party represented in the Legislature.

Legislative mandates

- The Constitution of the Republic of South Africa, 1999 (as amended)
- The Financial Management of Parliament and Provincial Legislatures Act, No. 10 of 2009.
- The Northern Province Legislature Services Act No. 3 of 1997.

Review of the current financial year (2015/16)

The main activities undertaken by the Legislature up to the third quarter are described as follows:

Oversight

A total of 45 Committee meetings were held by the Committees in order to oversee progress made by the Executives in implementing government policies and programmes, and to hold the Executives accountable for using public resources.

Four (4) site visits were undertaken by the Committees of the Legislature. These oversight visits are critical because they enable Members to assess progress made by the Executives in implementing the approved Annual Performance Plans.

Legislature together with the National Assembly and NCOP embarked on oversight visits to various projects (infrastructure, roads and water) in the Limpopo Province. This initiative is part of "Taking Parliament to the People".

All parties received their constituency allowances, party funding and required resources in order to able them to do their political work.

Members and staff were trained on the Sector Oversight Model (SOM). Training on SOM was done in order to familiarize Members and staff on the model which is essential in strengthening oversight and accountability as conducted by Members.

Members and staff were trained on the implementation of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA). This was done in order to raise awareness about the Act and promote effective, efficient and economic use of funds allocated to the Legislature.

In addition, finance, supply chain management and some IT Committee officials were trained on GRAP. Training was done in order to make officials aware about the requirements and expectations for migrating to the accrual basis of accounting.

Members and staff of the Legislature were awarded bursaries to study at various universities particularly on key research topics related to the mandate of the Legislature. This was done in order to strengthen skills and knowledge on oversight, public participation and law making.

Law making

Two (2) sectoral parliaments were held during the reporting period. These sectoral parliaments include the Youth Parliament and Women Parliament. They were held in order to facilitate youth and women participation in law making process and active involvement on debates related to youth and women empowerment.

Six (6) Bills were facilitated. The public across the Limpopo were given an opportunity to participate on the Bills during public participation gathering which were organised by the Legislature.

Public Participation

Eighteen (18) educational workshops for the public were conducted. These workshops were conducted in order to raise awareness on the mandate of the Legislature. In addition, the workshops also assisted in sensitising the public about petition processes.

Nineteen (19) public hearings were held in order to ensure that the public are involved and actively participate during law making process.

Legislature embarked on the Xenophobia awareness campaign on the media and across the Limpopo Province, particularly around hot spot areas for racism, in order to educate the public about “ubunthu”.

Learners from local (Limpopo) and international schools (UK) were educated on the functions of Legislature and protocols in the House.

Outlook for the coming financial year (2016/17)

The Legislature will be focusing on areas listed below during the 2016/17 financial year:

Implementation of FMPPLA

During the current financial year, the Legislature is expected to comply with the requirements of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), 2009. The implementation of FMPPLA has huge financial and human resources implications in terms of migration from Modified Cash to Accrual Basis, use of GRAP accounting system, which thus requires the purchase of ERP system. In addition, the implementation of FMPPLA has implication on the current Legislature structure. For instance, the Speaker is expected to perform treasury functions, which thus requires the Office of the Speaker to appoint a Treasury Advisor to the Speaker. There will also be a need to strengthen personnel in sections such as SCM, finance and IT. In addition, there will be a need to review IT Strategy, which may need purchase of IT related resources and revamping of the existing IT infrastructure. Considering the above, additional funding will be needed to effectively implement FMPPLA.

Regulations

FMPPLA authorize the National Parliament to develop regulations for all Provincial Legislatures. Currently, regulations on supply chain management are being developed by Parliament. In addition, regulation on political party funding is being developed in order to regulate funding for political parties. This may have financial implications in terms of the distribution of funds and budget.

Implementation of the National Key Point (NPK)

The Legislature is one of the institutions in South Africa which has been declared as a National Key Point (NPK). The implication of the above is that security remains one of the key priorities of the Legislature. Noting that security is broad, there is however a level of minimum requirement standards which have to be maintained. Currently the Legislature is not having its own premises as it is located in a government complex sharing the space with various government departments thus posing a challenge in relation to meeting the required minimum standards. During the 2016/17 financial year, the Legislature will continue with the implementation of the National Key Point project, which will thus require sufficient budget to demarcate the Legislature from other government departments. In addition, additional funds will also be required to appoint the Legislature Protection Services, which is in-line with the Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004.

Implementation of Sector Oversight Model (SOM)

The Legislature will also be required to intensify the implementation of the Sector Oversight Model (SOM), which has been the product of all Legislatures and National Parliament. One of the requirements of SOM is that each Committee needs to be equipped with a Researcher and Committee Coordinator. Currently, one Researcher is serving two to three Committees. In addition, tools of trade will be needed by officials to do their work effectively. In order to effectively implement SOM, additional funding will be required in order to address both human and financial resource challenges.

Provision of Political Party Funding

The Legislature is expected to provide assistance to political parties. The provision of funds to all parties represented at the Legislature is essential for parties to do their political work appropriately. The legislature provides financial assistance through the constituency allowance and political party funding in-line with the Limpopo Political Party Fund Act of 2008.

Capacity building for Members and staff

Capacity building is a necessary requirement in order to strengthen Members and staff skills and knowledge on the mandate of the Legislature. The Legislature will continue with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, finance, ethics etc... These kinds of intervention will require additional funding so as to successfully implement capacity building programme.

Oversight, public participation and law making

The Legislature will continue to support Members in the execution of their functions as mandated by the Constitution. This involves oversight visits and public participation in law making process. The Legislature will continue to provide support for Members participation on NCOP and sectoral parliaments as part of "Taking Parliament to the People". Oversight visits, public hearing gatherings and sectoral parliaments have financial implications which need to be taken into account when budget is allocated. The amount allocated has far reaching implications on the effectiveness and efficiency of Members in executing their Constitutional mandate. For instance, inadequate funding implies that Members has to reduce the number of meetings, oversight visits, public hearings and sectoral parliaments, which is unjust to the people of Limpopo. Additional funds will be needed for Members to effectively execute the Constitutional mandate.

Receipts and Financing

Summary of receipts

Table 2.1(a) below provides summary of the sources of funding for the department over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	230 569	251 350	277 122	262 532	307 544	307 544	316 036	335 804	352 640
Departmental receipts	323	176	189	156	291	291	207	218	233
Total receipts: Treasury funding	230 892	251 526	277 311	262 688	307 835	307 835	316 243	336 022	352 873
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	88	78	130	83	137	137	130	137	147
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	112	-	-	-	5	5	-	-	-
Transactions in financial assets and liabilities	123	98	59	73	149	149	77	81	86
Total departmental receipts	323	176	189	156	291	291	207	218	233

The institution is funded from the equitable share and provincial own receipts. Own revenue is generated mainly from commission on insurance.

Payments summary

The payment summary of the department reflects the aggregated payments and budget estimates in terms of main divisions and economic classification.

Key assumptions

The following general assumptions were made by the department in formulating the 2016/17 budget as guided by the treasury guidelines:

- Revised CPI of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2015 Medium Term Budget Policy Statement.

Programme summary

The department programme structure comprises of three programmes which conform to the updated generic format for all Provincial Legislatures. The expenditure of prior years was also

adjusted as far as possible to facilitate the comparisons of trends. The three programmes are Administration, Facilities for Members and Political parties and Parliamentary Services.

Table 2.1(b) below provide a summary of payments and estimates per programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Programmes									
Programme 1: Administration	27 001	21 607	24 815	85 050	95 778	95 778	119 272	124 312	128 884
Programme 2: Facilities for Members and Political Parties	115 394	121 108	129 195	60 487	86 344	86 344	64 828	66 173	70 011
Programme 3: Parliamentary Services	53 222	57 309	61 833	63 286	68 612	67 682	72 781	83 526	88 371
Direct charge on the Provincial Revenue Fund									
Members remuneration	42 810	49 247	57 480	53 865	57 101	58 031	59 362	62 011	65 607
Total payments and estimates	238 427	249 271	273 323	262 688	307 835	307 835	316 243	336 022	352 873
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)									
Adjusted total payments and estimates	238 427	249 271	273 323	262 688	307 835	307 835	316 243	336 022	352 873
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	238 427	249 271	273 323	262 688	307 835	307 835	316 243	336 022	352 873

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	171 384	177 677	189 624	192 178	212 325	212 325	228 207	247 660	262 226
Compensation of employees	125 821	133 261	143 623	150 651	156 810	153 298	175 856	187 968	198 318
Goods and services	45 563	44 416	46 001	41 527	55 515	59 027	52 351	59 692	63 908
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	65 301	70 634	77 308	58 522	83 522	83 522	62 936	63 775	68 026
Provinces and municipalities	-	-	13	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	65 291	70 329	70 490	58 467	83 467	83 467	62 474	63 702	67 396
Households	10	305	6 805	55	55	55	462	74	630
Payments for capital assets	1 604	960	6 391	11 988	11 988	11 988	25 100	24 587	22 621
Buildings and other fixed structures	-	-	-	-	-	-	-	587	621
Machinery and equipment	1 595	960	6 381	11 988	11 988	11 988	25 100	24 000	22 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9	-	10	-	-	-	-	-	-
Payments for financial assets	138	-	-	-	-	-	-	-	-
Total economic classification	238 427	249 271	273 323	262 688	307 835	307 835	316 243	336 022	352 873
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)									
Total economic classification	238 427	249 271	273 323	262 688	307 835	307 835	316 243	336 022	352 873
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	238 427	249 271	273 323	262 688	307 835	307 835	316 243	336 022	352 873

The institution's overall budgets for the 2015/16, 2016/17, 2017/18, and 2018/19 financial years are R307.8 million, R316.2 million, R336.0 million and R352.9 million respectively. The percentage increases for the period from the 2015/16 main appropriation budget are: 20.4 per cent, 6.3 per cent and 5.0 per cent for 2016/17, 2017/18, and 2018/19 respectively.

The economic classification for 2016/17 is as follows: 55.6 per cent for compensation of employees, 16.6 per cent for goods and services, 19.9 per cent for transfers and subsidies and 7.9 per cent for payment of capital assets.

Transfers

Transfers to other institutions

The institution transfers monies to political parties represented in the Legislature. This represents constituency allowance and political party funding. The funding is made available to ensure that Members have functioning constituency office, and parties have programmes to

educate their members on political activities. The transfers to municipalities are for payment of licenses for vehicles for the Legislature.

Programme description

Programme 1: Administration

Programme purpose

The purpose of the programme is to provide strategic leadership and direction to the Legislature.

Programme objectives

The objective of the programme is to provide leadership to both the political and administrative structures of governance such as the Legislature Service Board, strategic management of committees, administrative leadership of the Legislature and secretariat support to ensure political outcomes and ensuring that institutional obligations are executed.

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

Tables 2.2 (a) and 2.2 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Office of the Speaker	5 523	5 632	9 814	8 206	9 756	10 247	12 450	13 216	13 982
Office of the Secretary	2 186	2 984	2 972	5 201	3 441	3 184	8 697	8 527	9 021
Financial Management	18 349	18 391	17 700	19 130	21 518	21 284	17 790	19 371	20 494
Corporate Services	35 621	34 207	40 908	44 597	50 407	49 797	69 699	72 355	73 914
Internal Audit	3 900	5 315	5 308	3 933	5 603	5 603	5 238	5 619	5 944
Safety	4 232	4 325	5 593	3 983	5 053	5 663	5 398	5 225	5 528
Total payments and estimates	69 811	70 854	82 295	85 050	95 778	95 778	119 272	124 312	128 884
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	69 811	70 854	82 295	85 050	95 778	95 778	119 272	124 312	128 884

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	68 240	69 589	75 712	73 007	83 735	83 777	93 710	99 652	106 185
Compensation of employees	41 930	44 000	47 873	48 495	51 585	49 693	64 960	69 820	73 869
Goods and services	26 310	25 589	27 839	24 512	32 150	34 084	28 750	29 832	32 316
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10	305	192	55	55	13	462	74	78
Provinces and municipalities	-	-	13	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10	305	179	55	55	13	462	74	78
Payments for capital assets	1 423	960	6 391	11 988	11 988	11 988	25 100	24 587	22 621
Buildings and other fixed structures	-	-	-	-	-	-	-	587	621
Machinery and equipment	1 414	960	6 381	11 988	11 988	11 988	25 100	24 000	22 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9	-	10	-	-	-	-	-	-
Payments for financial assets	138	-	-	-	-	-	-	-	-
Total economic classification	69 811	70 854	82 295	85 050	95 778	95 778	119 272	124 312	128 884
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	69 811	70 854	82 295	85 050	95 778	95 778	119 272	124 312	128 884

The allocation for Programme 1 for 2016/17, 2017/18, and 2018/19 financial years are R119.3 million, R124.3 million, and R128.9 million respectively. The percentage increases for the period from the 2015/16 main appropriation budget are: 40.2 per cent, 4.2 per cent and 3.7 per cent for 2016/17, 2017/18, and 2018/19 respectively. The abnormal increase for 2016/17 is mainly on compensation of employees which is due to vacant positions to be filled in 2016/17 financial year.

Service delivery measures

Programme 1: Administration	Estimated Annual Target		
	2016/17	2017/18	2018/19
Number of sittings	30 sittings	30 sittings	30 sittings
Number of CPA events	4 CPA events	4 CPA events	4 CPA events
Number of forum meetings	4 forum meetings	4 forum meetings	4 forum meetings
Number of In-Year-Monitoring reports , AFS, quarterly reports	12 In-Year-Monitoring reports , AFS, 4 quarterly FS	12 In-Year-Monitoring reports , AFS, 4 quarterly FS	12 In-Year-Monitoring reports, AFS, 4 quarterly FS
Number of posts filled	8	8	8
Number of employees trained	80	80	80

Programme 2: Facilities for Members and Political Parties

Programme purpose

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

Programme objectives

The objective of the programme is to provide effective and efficient protocol to all administrative and financial support to all political parties in the Legislature

Table 2.3 (a) and 2.3 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Facilities and Benefits to Members	42 810	49 247	57 480	53 865	57 101	58 031	59 362	62 011	65 607
Political Support Services	72 584	71 861	71 715	60 487	86 344	86 344	64 828	66 173	70 011
Total payments and estimates	115 394	121 108	129 195	114 352	143 445	144 375	124 190	128 184	135 618
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	115 394	121 108	129 195	114 352	143 445	144 375	124 190	128 184	135 618

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	50 103	50 779	52 259	55 885	59 978	60 908	61 716	64 482	68 222
Compensation of employees	42 824	44 015	46 328	49 387	52 580	50 717	54 416	57 400	60 728
Goods and services	7 279	6 764	5 931	6 498	7 398	10 191	7 300	7 083	7 494
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	65 291	70 329	76 936	58 467	83 467	83 467	62 474	63 702	67 396
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	65 291	70 329	70 490	58 467	83 467	83 467	62 474	63 702	67 396
Households	-	-	6 446	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	115 394	121 108	129 195	114 352	143 445	144 375	124 190	128 184	135 618
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	115 394	121 108	129 195	114 352	143 445	144 375	124 190	128 184	135 618

The budget for Programme 2 for 2016/17, 2017/18, and 2018/19 financial years are R76.0 million, R77.6 million, and R82.1 million respectively. The percentage increase for the period from the 2015/16 main appropriation budget to 2016/17 is 8.4 per cent, however when comparing it to the adjusted budget there is a decline of 23.4 per cent due to the once-off payment to political parties done in the 2015/16 financial year. The 2017/18 and 2018/19 financials years shows an increase of 2.1 per cent and 5.8 per cent respectively.

The economic classification for the 2016/17 financial year is allocated as follows: 44.0 per cent for compensation of employees, 5.9 per cent for goods and services, and 50.3 per cent transfers and subsidies.

Programme 3: Parliamentary Services (Operational and Institutional Support)

Programme purpose

The aim of the programme is to provide services related to the performance of core business, that includes oversight, public participation, house proceedings, production of Hansard and Language Services.

Programme objectives

The objectives of the programme are as follows:

- To provide information services
- Legislation enacted
- Public involvement in law making processes
- Oversight function provided

Tables 2.4 (a) and 2.4 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 2.4(a): Summary of provincial payments: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Library, Research, and Information Services	11 364	12 225	13 019	14 721	14 069	14 279	16 310	17 817	18 850
House Proceedings	7 536	6 718	8 377	6 922	8 327	7 979	9 404	11 239	11 891
Committee Services	14 224	14 334	15 018	16 782	16 443	16 608	18 273	21 336	22 574
Legal Services	4 107	4 337	5 349	4 119	5 611	5 637	5 282	6 001	6 349
NCOP	3 800	4 339	5 295	4 726	6 036	5 618	6 196	7 635	8 077
Public Participation and Awareness	5 524	8 140	6 791	7 887	9 247	8 937	8 176	9 882	10 455
Hansard and Language Services	6 667	7 216	7 984	8 129	8 879	8 624	9 140	9 616	10 174
Total payments and estimates	53 222	57 309	61 833	63 286	68 612	67 682	72 781	83 526	88 371
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	53 222	57 309	61 833	63 286	68 612	67 682	72 781	83 526	88 371

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	53 041	57 309	61 653	63 286	68 612	67 640	72 781	83 526	87 818
Compensation of employees	41 067	45 246	49 422	52 769	52 645	52 888	56 480	60 749	63 720
Goods and services	11 974	12 063	12 231	10 517	15 967	14 752	16 301	22 777	24 098
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	180	-	-	42	-	-	552
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	180	-	-	42	-	-	552
Payments for capital assets	181	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	181	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	53 222	57 309	61 833	63 286	68 612	67 682	72 781	83 526	88 370
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	53 222	57 309	61 833	63 286	68 612	67 682	72 781	83 526	88 370

This programme's core function is driven mostly by human resources and it is evident in the table above that the bulk of the budget is allocated to compensation of employees and the remaining to Goods and Services. These are the two cost drivers in this programme and have been allocated budget accordingly.

The budget for the 2016/17, 2017/18, and 2018/19 financial years are R72.8 million, R83.5 million, and R88.4 million respectively. The percentage increases for the period from the 2015/16 main appropriation budget are: 15.0 per cent, 14.8 per cent and 5.8 per cent for 2016/17, 2017/18, and 2018/19 respectively.

The economic classification for the 2016/17 financial year is allocated as follows: 75.6 per cent for compensation of Employees and 24.4 per cent for goods and services.

Service delivery measures

Programme 3: Parliamentary Services (Operational and Institutional Support)		Estimated Annual Targets		
		2016/17	2017/18	2018/19
2.1	Number of research reports	32 reports	32 reports	32 reports
2.2	Number of departmental strategic documents and petitions analysed	120 reports	120 reports	120 reports
2.3	Number of Legislation analysed	4 Provincial and NCOP bills	4 Provincial and NCOP bills	4 Provincial and NCOP bills
2.4	Number of House sittings organised	30 sittings	30 sittings	30sittings
2.5	Number of Legislation facilitated	12 Provincial and NCOP	12 Provincial and NCOP	12 Provincial and NCOP

		bills	bills	bills
2.6	Number of ceremonial functions coordinated	1 ceremonial function	1 ceremonial function	1 ceremonial function
2.7	Number of NCOP legislation facilitated	8 NCOP bills 2 NCOP events	8 NCOP bills 2 NCOP events	8 NCOP bills 2 NCOP events
2.8	Number of public education and outreach programmes	4 workshops	4 workshops	4 workshops
2.9	Number of sectoral parliaments organized	6 sectoral parliaments	6 sectoral parliament	6 sectoral parliaments
2.10	Number of public hearings organized	15	15	15
2.11	Number of public education and outreach programmes	4 workshops	4 workshops	4 workshops
2.12	Number of petitions processed	60	60	60
2.13	Number of "taking Legislature to the people" campaign	2	2	2
2.14	Number of Hansard reports and volumes produced	30 reports and 1 volume Hansard	30 reports and 1 volume Hansard	30 reports and 1 volume Hansard
2.15	Number of House sittings minutes translated	30 House sitting minutes	30 House sitting minutes	30 House sitting minutes

Other programme information

Personnel numbers and costs

Table 2.5 reflects personnel estimates per programme over the seven year period.

Table 2.5: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2015/16 - 2018/19		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		Personnel growth rate	Costs growth rate	% Costs of Total
	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			
Salary level																			
1 – 6	139	-	147	-	135	-	121	-	121	62 697 997	127	69 110 290	139	74 839 637	152	79 179 019	7.9%	8.1%	40.0%
7 – 10	26	-	26	-	26	-	41	-	41	38 283 226	52	48 632 461	57	51 931 469	64	54 391 493	16.0%	12.4%	26.7%
11 – 12	41	-	41	-	41	-	43	-	43	54 218 834	45	58 113 249	46	61 198 546	47	64 747 524	3.0%	6.1%	33.3%
13 – 16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	206	-	214	-	202	-	205	-	205	155 200 057	224	175 856 000	242	187 969 652	263	198 318 036	8.7%	8.5%	100.0%
Programme																			
1. Administration	87	41 930	89	44 000	87	47 873	86	-	86	51 595 082	96	64 960 000	105	69 820 257	114	73 868 514	9.9%	12.7%	36.1%
2. Facilities For Members And Political	8	4 216	9	4 668	8	5 265	10	-	10	6 487 000	10	6 263 000	12	6 839 395	13	7 236 080	9.1%	3.7%	3.8%
3. Parliamentary Services	73	41 067	78	45 246	69	49 422	71	-	71	52 887 975	80	56 480 000	87	60 749 000	98	63 720 441	11.3%	6.4%	32.8%
Direct charges	38	38 608	38	39 347	38	41 063	38	-	38	44 230 000	38	49 153 000	38	50 561 000	38	53 493 000	-	6.5%	27.4%
Total	206	125 821	214	133 261	202	143 623	205	-	205	155 200 057.0	224	175 856 000.0	242	187 969 651.9	263	198 318 036.2	8.7%	8.5%	100.0%

Training

Tables 2.6. (a) and 2.6 (b) provide payment and information on training over the seven year period.

Table 2.6(a) : Payments on training by programme

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
1. Administration	552	266	1 075	209	209	209	400	420	444
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	552	266	1 075	209	209	209	400	420	444
Other	–	–	–	–	–	–	–	–	–
2. Facilities For Members And Poli	63	32	40	100	100	100	120	126	133
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	63	32	40	100	100	100	120	126	133
Other	–	–	–	–	–	–	–	–	–
3. Parliamentary Services	33	–	597	284	284	284	300	315	333
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	33	–	597	284	284	284	300	315	333
Other	–	–	–	–	–	–	–	–	–
Total payments on training	648	298	1 712	593	593	593	820	861	911

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

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
Number of staff	–	–	–	–	–	–	–	–	–
Number of personnel trained	213	213	213	213	213	213	213	224	237
of which									
Male	99	99	99	99	99	99	99	104	110
Female	114	114	114	114	114	114	114	120	127
Number of training opportunities	65	67	67	67	67	67	67	70	74
of which									
Tertiary	37	37	37	37	37	37	37	39	41
Workshops	12	12	12	12	12	12	12	13	13
Seminars	4	4	4	4	4	4	4	4	4
Other	12	14	14	14	14	14	14	15	16
Number of bursaries offered	37	37	37	37	37	37	37	39	41
Number of interns appointed	10	–	10	20	20	20	20	21	22
Number of learnerships appointk	–	–	–	–	–	–	–	–	–
Number of days spent on trainir	–	–	–	–	–	–	–	–	–

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

Annexure to Vote 2:

Limpopo Legislature

Table 2.7: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	88	78	130	83	137	137	130	137	147
Sales of goods and services produced by department	88	78	130	83	137	137	130	137	147
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	88	78	130	83	137	137	130	137	147
Of which									
Commission on Insurance	70	74	80	67	86	86	91	96	101
Tender documents	16	4	28	11	51	51	39	41	46
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	112	-	-	-	5	5	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	112	-	-	-	5	5	-	-	-
Transactions in financial assets and liabilities	123	98	59	73	149	149	77	81	86
Total departmental receipts	323	176	189	156	291	291	207	218	233

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	171 384	177 677	189 624	192 178	212 325	212 325	228 207	247 660	262 226
Compensation of employees	125 821	133 261	143 623	150 651	156 810	153 298	175 856	187 968	198 318
Salaries and wages	109 856	115 269	125 346	130 181	136 200	133 223	151 680	162 298	171 159
Social contributions	15 965	17 992	18 277	20 470	20 610	20 075	24 176	25 670	27 159
Goods and services	45 563	44 416	46 001	41 527	55 515	59 027	52 351	59 692	63 908
of which									
Administrative fees	448	608	676	340	350	467	630	662	700
Advertising	1 191	867	888	1 219	1 305	1 208	1 162	1 180	1 249
Assets less than the capitalisation threshold	128	187	272	146	246	148	90	130	137
Audit cost: External	-	-	332	2 937	2 937	317	4 018	4 295	4 544
Bursaries: Employees	247	589	405	479	479	435	-	-	-
Catering: Departmental activities	1 183	1 751	1 352	1 458	2 198	2 150	2 560	3 623	3 833
Communication (G&S)	6 298	5 748	4 864	7 726	9 598	9 753	6 084	6 448	7 054
Computer services	2 115	1 117	938	590	990	1 375	800	840	1 089
Consultants and professional services: Business and advisory services	3 528	4 961	4 394	2 078	5 418	7 977	3 762	2 908	3 076
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	713	791	1 127	242	942	1 264	1 200	1 515	1 603
Contractors	5 405	4 799	6 069	4 056	5 926	6 108	4 800	6 308	6 673
Agency and support / outsourced services	-	19	519	60	430	20	320	231	244
Entertainment	260	318	216	1 159	1 249	235	583	662	701
Fleet services (including government motor transport)	-	-	46	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	127	-	140	140	50	300	410	534
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	137	51	-	59	59	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	29	18	-	62	62	-	180	150	159
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	487	-	-	113	113	89	130	137	144
Consumable supplies	595	430	629	598	748	670	1 300	1 027	1 230
Consumable: Stationery, printing and office supplies	1 507	1 222	1 880	1 548	2 098	1 659	2 099	2 988	3 239
Operating leases	2 285	2 455	4 055	737	887	853	740	567	600
Property payments	20	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 028	1 463	585	1 104	1 404	2 032	1 077	1 870	1 979
Travel and subsistence	15 466	14 442	15 127	12 871	15 751	19 805	17 358	20 337	21 517
Training and development	459	298	802	693	803	749	1 020	861	911
Operating payments	853	838	235	76	136	770	918	964	1 020
Venues and facilities	1 181	1 317	590	1 036	1 246	893	1 220	1 581	1 673
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	65 301	70 634	77 308	58 522	83 522	83 522	62 936	63 775	68 026
Provinces and municipalities	-	-	13	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	13	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	13	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	65 291	70 329	70 490	58 467	83 467	83 467	62 474	63 702	67 396
Households	10	305	6 805	55	55	55	462	74	630
Social benefits	10	305	6 805	55	55	55	462	74	630
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 604	960	6 391	11 988	11 988	11 988	25 100	24 587	22 621
Buildings and other fixed structures	-	-	-	-	-	-	-	587	621
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	587	621
Machinery and equipment	1 595	960	6 381	11 988	11 988	11 988	25 100	24 000	22 000
Transport equipment	628	-	-	-	-	-	-	-	-
Other machinery and equipment	967	960	6 381	11 988	11 988	11 988	25 100	24 000	22 000
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9	-	10	-	-	-	-	-	-
Payments for financial assets	138	-	-	-	-	-	-	-	-
Total economic classification	238 427	249 271	273 323	262 688	307 835	307 835	316 243	336 022	352 873
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	238 427	249 271	273 323	262 688	307 835	307 835	316 243	336 022	352 873

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	68 240	69 589	75 712	73 007	83 735	83 777	93 710	99 652	106 185
Compensation of employees	41 930	44 000	47 873	48 495	51 585	49 693	64 960	69 820	73 869
Salaries and wages	37 173	38 734	42 250	42 702	45 652	43 522	57 248	61 652	65 228
Social contributions	4 757	5 266	5 623	5 793	5 933	6 171	7 712	8 168	8 642
Goods and services	26 310	25 589	27 839	24 512	32 150	34 084	28 750	29 832	32 316
of which									
Administrative fees	77	117	105	66	76	105	280	294	311
Advertising	959	767	631	1 019	1 075	938	862	865	915
Assets less than the capitalisation threshold	128	187	255	146	246	135	90	130	137
Audit cost: External	-	-	332	2 937	2 937	317	4 018	4 295	4 544
Bursaries: Employees	191	553	405	284	284	240	-	-	-
Catering: Departmental activities	189	136	225	250	490	359	506	566	599
Communication (G&S)	6 143	5 658	4 802	7 026	8 278	9 019	4 700	5 445	5 993
Computer services	2 115	1 117	938	590	990	1 375	800	840	1 089
Consultants and professional services: Business and advisory services	3 511	4 870	4 378	1 966	5 306	7 876	3 472	2 508	2 653
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	2 231	2 528	1 991	2 208	2 328	2 954	1 700	1 780	1 883
Agency and support / outsourced services	-	-	519	-	370	-	-	-	-
Entertainment	183	235	81	503	553	187	230	349	369
Fleet services (including government motor transport)	-	-	46	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	127	-	140	140	10	300	410	534
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	137	51	-	59	59	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	473	-	-	3	3	59	-	-	-
Consumable supplies	590	430	615	598	648	665	1 300	1 027	1 230
Consumable: Stationery, printing and office supplies	1 334	907	1 694	935	1 405	1 335	940	1 501	1 666
Operating leases	2 285	2 455	4 055	737	887	853	740	567	600
Property payments	20	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	275	-	-	-	-	-	-	-	-
Travel and subsistence	4 505	4 230	6 397	4 505	5 535	6 348	7 144	7 714	8 161
Training and development	361	266	208	409	409	602	600	420	444
Operating payments	361	831	20	34	34	537	918	964	1 020
Venues and facilities	242	124	142	97	97	170	150	158	167
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	10	305	192	55	55	13	462	74	78
Provinces and municipalities	-	-	13	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	13	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	13	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10	305	179	55	55	13	462	74	78
Social benefits	10	305	179	55	55	13	462	74	78
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 423	960	6 391	11 988	11 988	11 988	25 100	24 587	22 621
Buildings and other fixed structures	-	-	-	-	-	-	-	587	621
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	587	621
Machinery and equipment	1 414	960	6 381	11 988	11 988	11 988	25 100	24 000	22 000
Transport equipment	628	-	-	-	-	-	-	-	-
Other machinery and equipment	786	960	6 381	11 988	11 988	11 988	25 100	24 000	22 000
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9	-	10	-	-	-	-	-	-
Payments for financial assets	138	-	-	-	-	-	-	-	-
Total economic classification	69 811	70 854	82 295	85 050	95 778	95 778	119 272	124 312	128 884
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	69 811	70 854	82 295	85 050	95 778	95 778	119 272	124 312	128 884

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	50 103	50 779	52 259	55 885	59 978	60 908	61 716	64 482	68 222
Compensation of employees	42 824	44 015	46 328	49 387	52 580	50 717	54 416	57 400	60 728
Salaries and wages	36 745	36 969	39 623	40 944	44 137	43 323	44 946	47 456	50 208
Social contributions	6 079	7 046	6 705	8 443	8 443	7 394	9 470	9 944	10 520
Goods and services	7 279	6 764	5 931	6 498	7 398	10 191	7 300	7 083	7 494
of which									
Administrative fees	224	320	422	150	150	165	180	189	200
Advertising	229	100	257	200	230	270	300	315	333
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	56	36	-	195	195	195	-	-	-
Catering: Departmental activities	40	63	42	90	90	66	200	210	222
Communication (G&S)	155	90	65	700	1 300	726	1 384	1 003	1 061
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	9	-	-	-	-	-	-	-
Contractors	47	-	-	148	148	148	150	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	158	167
Entertainment	76	83	135	650	690	48	353	313	331
Consumable: Stationery, printing and office supplies	43	-	2	218	218	150	273	288	304
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 304	5 902	5 008	3 997	4 227	8 273	4 340	4 482	4 742
Training and development	64	32	-	-	-	-	120	126	133
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	41	129	-	150	150	150	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	65 291	70 329	76 936	58 467	83 467	83 467	62 474	63 702	67 396
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Non-profit institutions	65 291	70 329	70 490	58 467	83 467	83 467	62 474	63 702	67 396
Households	-	-	6 446	-	-	-	-	-	-
Social benefits	-	-	6 446	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	115 394	121 108	129 195	114 352	143 445	144 375	124 190	128 184	135 618
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	115 394	121 108	129 195	114 352	143 445	144 375	124 190	128 184	135 618

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	53 041	57 309	61 653	63 286	68 612	67 640	72 781	83 526	87 818
Compensation of employees	41 067	45 246	49 422	52 769	52 645	52 888	56 480	60 749	63 720
Salaries and wages	35 938	39 566	43 473	46 535	46 411	46 378	49 486	53 190	55 723
Social contributions	5 129	5 680	5 949	6 234	6 234	6 510	6 994	7 559	7 997
Goods and services	11 974	12 063	12 231	10 517	15 967	14 752	16 301	22 777	24 098
of which									
Administrative fees	147	171	149	124	124	197	170	179	189
Advertising	3	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	17	-	-	13	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	954	1 552	1 085	1 118	1 618	1 725	1 854	2 846	3 011
Communication (G&S)	-	-	(3)	-	20	8	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	17	82	16	112	112	101	290	400	423
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	713	791	1 127	242	942	1 264	1 200	1 515	1 603
Contractors	3 127	2 271	4 078	1 700	3 450	3 006	2 950	4 528	4 791
Agency and support / outsourced services	-	19	-	60	60	20	320	74	78
Entertainment	1	-	-	6	6	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	40	-	-	-
Inventory: Learner and teacher support material	29	18	-	62	62	-	180	150	159
Inventory: Other supplies	14	-	-	110	110	30	130	137	144
Consumable supplies	5	-	14	-	100	5	-	-	-
Consumable: Stationery, printing and office supplies	130	315	184	395	475	174	886	1 199	1 269
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	753	1 463	585	1 104	1 404	2 032	1 077	1 870	1 979
Travel and subsistence	4 657	4 310	3 722	4 369	5 989	5 184	5 874	8 141	8 613
Training and development	34	-	594	284	394	147	300	315	333
Operating payments	492	7	215	42	102	233	-	-	-
Venues and facilities	898	1 064	448	789	999	573	1 070	1 424	1 506
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	180	-	-	42	-	-	552
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	180	-	-	42	-	-	552
Social benefits	-	-	180	-	-	42	-	-	552
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	181	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	181	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	181	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	53 222	57 309	61 833	63 286	68 612	67 682	72 781	83 526	88 370
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	53 222	57 309	61 833	63 286	68 612	67 682	72 781	83 526	88 370

Vote 3

Education

Operational budget	R 27 169 924 000
Statutory payments	R 1 822 000
Total amount to be appropriated	R 27 717 746 000
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge)</i>	
<i>and not available for spending</i>	
	R 42 234 000
<i>Vote 2 baseline available for spending after 1st charge</i>	R 27 129 512 000
Executing authority	MEC for Education
Administering department	Education
Accounting officer	Head of Department

Overview

Vision

Excellence in provisioning of innovative quality basic education

Mission

To deliver quality education in an innovative, effective and efficient way by giving maximum monitoring and support to districts, circuits and schools, continuous development of educators and officials, maximizing accountability, fostering community participation and governance in education, ensuring equitable, efficient allocation and utilization of resources, striving for a competent and motivated workforce.

Main Services

- Delivery of quality education by ensuring functionality of schools and reduction of under-performing schools.
- Improve capacity of the department to support delivery of quality education by ensuring that management performance and compliance levels are rated from an average level of 2 to 4 on the MPAT Standards by 2019/20.
- Provide education in public ordinary and special schools.
- Support independent schools, promote a safe school environment.
- Improve HIV and AIDS awareness, and make available.
- Early Childhood Education (ECD) in Grade R.
- Offer training and support to all public education institutions Human Resource Development (HRD) for educators and non-educators.
- Departmentally managed examination services.
- Overall management of the education system.

- Provide minimum food needed to learn effectively in primary schools to identified poor and hungry learners.

Legislative Mandates

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).
- The South African Schools Act, 1996 (Act 84 of 1996).
- The National Education Policy Act, 1996 (Act 27 of 1996).
- The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001).
- The Employment of Educators Act, 1998 (Act 76 of 1998).
- The Public Finance Management Act, 1999 (Act 1 of 1999).
- The Annual Division of Revenue Act.
- The Public Service Act, 1994 (Proclamation 103 of 1996).
- The South African Qualifications Authority Act, 1995 (Act 58 of 1995).
- The Human Resource Development Strategy.
- The National Curriculum Statement.
- The White Paper 5 on Early Childhood Development.
- The White Paper 6 on Inclusive Education.
- The White Paper on e-education.

Review of the current financial year (2015/16)

Training of Educators

- The MASTEC institute was utilized as the primary training resource and facility for those areas identified as needing attention from the analysis of learner performance. This was in line with the National drive to have Educator Training Centres established in all Provinces to drive educator training. Due to budget constraints only three of the identified five campuses were utilized effectively i.e. Seshego campus, Tivhumbeni campus and Makhado campus.
- ANA: In order to address the poor performance in ANA a national educator training program termed “1 + 4” was initiated which required that the educators involved in grades to be assessed in ANA should be trained one day in a week on the topics they were going to treat in the remaining four days of the week. However due to budget constraints the Department could only do “1 + 9” training, which meant that the educators were trained on topics to be taught in the next nine days.
- Grade R/Foundation phase: 210 Grade R practitioners were trained through the Waterberg TVET on NQF level 4 and 200 were registered with the North West University on NQF level 6. The number trained was limited by the number of High Education Institution that offers this qualification. 250 Pre-Grade R practitioners were trained on curriculum birth to 4 years.

- Curriculum advisors and SMTs: 41 Curriculum advisors were provided with development in Mathematics and Physical Science and 1 668 SMTs were trained on school management

School Monitoring, Support and Evaluation

Schools were visited once per quarter by a circuit manager or curriculum advisor in order to monitor, support and evaluate curriculum implementation. This assisted in identifying policy and programme implementation gaps to provide focused intervention and support. In addition to this the schools were visited as part of the monitoring to ensure credible examinations.

School infrastructure

The Department made use of the Department of Public Works as the implementing agent for infrastructure in the Province. Sanitation projects were implemented through CSIR, MVULA Trust and LEDA. During the year CSIR terminated their contract with the Department on construction projects and concentrated on the assessment of School Infrastructure.

Due to budget cuts the construction of the Mega School to address small farm schools and the construction of a comprehensive special school could not go ahead. However schools with idle capacity were identified in the Waterberg areas to serve as a mega-school to accommodate small farm schools in the area.

Human resource management

In order to address the challenge of schools with low enrolment and were not viable to maintain 48 schools were merged.

The vacancy rate for educators offering rare-skills subjects, which include those offering subjects utilizing Afrikaans as a medium of instruction, remained high due to the shortage of such educators. The Department continued to recruit educators for Maths and Science from foreign countries.

Norms and Standards for School funding

Due to budget challenges the Department could not fund schools at the National funding level as required. However within these budgetary constraints the Department was still able to ensure that all learners at least have one textbook per subject.

Training of educators and Practitioners - To ensure that educators and practitioners have the necessary skills and competencies to improve delivery of quality education, the department performed the following activities:

- Utilization of MASTEC to offer continuous professional training to educators in Maths, Physical Science, Commercial subjects and Languages;
- Developed Pre-grade R and Foundation phase materials and resource packages to strengthen literacy and numeracy competencies;

- Developed qualitative strategies to train and empower pre-grade R practitioners in making use of developmental appropriate practice in teaching;
- Curriculum Advisors (C/As) and School Management Teams (SMTs) were empowered on assessment including site-based assessment (SBA) and implementation of progression and promotion policies;
- Differentiated intervention strategies were provided to Dinaledi, Dinaletšana and Dinaledi reserve schools to improve learner performance especially in Maths and Physical Science.

Outlook for the coming financial year (2016/17)

During 2016 the department will focus on the following:

Operation Phakisa – ICT in Education

The major new policy priority that the Department will have to implement is the implementation of the recommendations of the Operation Phakisa on ICT in Education. This priority is aimed at ensuring that ICT is integrated into learning and teaching in schools. If this was to be implemented successfully it will have a major impact on curriculum delivery and learning in schools. The prohibitive factor in this regard is the funding for the project as no new funding was made available and the project is to be funded from within the Department's current budgets. The Department will consider a phased approach to rolling out the project.

Introduction of Technical Mathematics and Technical Sciences and the Phasing in of CAPS in Technology Subjects

The Department is incrementally implementing the Curriculum and Assessment Policy Statements (CAPS) for Technical High Schools. The Curriculum and Assessment Policy Statements were introduced in Grade 10 in 2016 and will be phased-in in Grade 11 and 12 in 2017 and 18 respectively. The Curriculum for three Technology Subjects namely, Civil, Electrical and Mechanical has been expanded to include the following three specialisation areas:

- Civil Technology – Construction; Civil Services Plumbing and Civil Services Woodwork
- Electrical – Power Systems; Digital Electronics and Electronics
- Mechanical – Automotive; Fitting and Machining and Welding and Sheet Metal

In addition to the expansion, new subjects namely Technical Mathematics and Technical Sciences have been introduced. The introduction as well as the expansion of these subjects means that the Department should provide funding for the training of educators, the provision of physical resources as well as human resources (specialists to teach the subjects).

Noting the decline in Grade 12 performance in Mathematics and Science additional training will be required over and above that which was funded by the MST Conditional Grant at the introduction of the CAPS for Technical High Schools.

The Department will also be focusing on implementation of the Sector Budget Priorities. In addition to these the Department will also be implementing the following Provincial Priorities:

Improved provision of scholar transport:

The Department will be providing scholar transport to those learners who are staying 5 kilometres or more from the nearest Ordinary Public School.

During the 2015/16 financial year the Department appointed scholar transport service providers based on a costing model that was developed together with the Office of the Chief Procurement Officer. The model is meant to ensure that safe vehicles are used to provide learners and therefore makes provision for maintenance of the vehicle and capital redemption, which will allow the service provider to replace the vehicle once it reaches the end of its useful life. This model also allows for a minimum cost to be charged by the service provider for those routes that are less than the minimum distance that will ensure profitable operation of the business. This will ensure that all routes that were previously not covered because they were deemed to be uneconomic will now be covered.

Provision of Life skills education with more emphasis on HIV & Aids

The Department will be implementing this program utilising the HIV& AIDS/Life Skills to implement this program.

Improvement of the audit opinion

Through the PFMA section 18 intervention focus will be placed on those matters that gave rise to disclaimer audit opinions over the past three year. The objective is to ensure that the Department obtains an unqualified audit opinion in for 2016/17.

Improvement of LTSM retrieval

Noting that the Province and the Country as a whole was operating under conditions of constrained budgets the focus will be on how to do more with less. Textbook retrieval will be given priority as part of addressing this challenge. Schools will be required to report on their LTSM retrieval.

Provision of school furniture

While acknowledging the huge backlog facing it, the Department acknowledges that the provision of school furniture is crucial in ensuring a conducive learning environment. In order to

address this service providers have been appointed to provide school furniture to our schools for the next three years. This will ensure that there is no delay in addressing any challenges that are picked up in our schools.

School Infrastructure

Noting the huge infrastructural backlogs still facing the Department priority will be given to providing all schools with water and sanitation, repairs to storm-damaged schools and replacement of inappropriate school infrastructure.

Improving Learner Performance

The Department will implement strategies to improve learner performance given the fact that Grade 12 results declined by 7 per cent in 2015. For this purpose attention will be given to the implementation of the National Strategies on Learner Attainment (NSLA) which is an integrated plan that considers all factors that have a bearing on learner performance.

Reprioritisation

Over the past three years the Department has engaged in a process to ensure that CoE is fully funded. To meet this, funds had to be moved from Goods and Services, Transfers and Capital.

Procurement

The major procurement items for the Department are for:

- **National School Nutrition Programme:** This is funded through a conditional grant and is meant for the provision of nutritious meals for learners in no-fee paying schools. The service providers for this programme have already been appointed per circuit and during the year the Department will only be engaged in monitoring the implementation of the contracts.
- **Scholar Transport:** The Department provides scholar transport to all learners who are staying 5 kilometres or more from the nearest Public Ordinary School. Service providers have been appointed for a period of two years to service the identified routes. However during the year the Department will be attending to cases of routes that have been abandoned by the appointed service providers or developed due to new settlements and unanticipated population movements.
- **Security:** The provision of security services is done through a transversal contract that was arranged by Provincial Treasury. The contract will be expiring in the coming financial year and new service providers will have to be appointed.

- **LTSM:** The Department procures LTSM on behalf of its schools. Unlike in the previous financial periods the Department will only be procuring LTSM for quintiles 1 – 3 while the other quintiles will have to procure the books on their own. The Department will be participating in the transversal contract arranged nationally for the supply of LTSM.
- **Photocopier services:** The provision of photocopier services is also through a transversally arranged contract and the service providers that are currently used were appointed for a period of two years. During 2016/17 the Department will still be making use of these service providers.

The Department will in the 2016/17 financial year be making use of the central database of service providers that has been set up at National Treasury.

In order to improve efficiency within the SCM unit the concerned officials will be trained through the training program that is run by Provincial Treasury and the Department will also engage in staff rotation.

Receipts and financing

Table 3.1 (a) below provides summary of total departmental receipts over the seven year period.

Summary of receipts

Table 3.1(a): Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Equitable share	20 012 512	21 273 357	22 066 764	23 008 855	23 013 854	23 013 854	24 635 464	25 423 774	27 009 963
Conditional grants	1 921 583	2 168 635	2 207 619	1 913 026	1 908 026	1 908 026	1 997 326	2 030 583	2 147 456
National School Nutrition Programme	879 338	932 050	991 153	1 030 799	1 030 799	1 030 799	1 085 431	1 139 703	1 205 805
Dinaledi Schools Grant	14 390	23 312	11 340	-	-	-	-	-	-
HIV/AIDS (Life Skills Education)	29 942	42 022	31 085	30 875	25 875	25 875	33 310	35 339	37 388
Technical Secondary Schools Recapitalisation	36 185	16 901	29 859	-	-	-	-	-	-
Education Infrastructure Grant	942 091	1 125 382	1 108 625	805 128	805 128	805 128	830 532	810 523	856 634
EPWP Incentive Allocation	-	-	-	2 150	2 150	2 150	2 000	-	-
Social Sector (EPWP) Grant	-	-	20 277	3 095	3 095	3 095	3 500	-	-
Further Education and Training Colleges	1 080	1 200	2 000	-	-	-	-	-	-
Maths, Science and Technology Grant	18 557	27 768	13 280	40 979	40 979	40 979	42 553	45 018	47 629
Departmental receipts	41 845	40 179	308 586	362 825	362 825	362 825	538 956	637 810	354 701
Total receipts	21 975 940	23 482 171	24 582 969	25 284 706	25 284 705	25 284 705	27 171 746	28 092 167	29 512 120

Overall the equitable share accounts for 92.5 per cent total receipts of the total receipts of the Department in 2016/17 and 92.6 per cent in the outer two years. Conditional Grants contribute 7.4 per cent, 7.2 per cent and 7.3 per cent over the MTEF to the total receipts of the department. While Department's own receipts accounts for an average of 0.2 per cent over three year period. The Equitable share has increased by 7.8 per cent in 2016/17, 3.5 per cent in 2017/18 and 5.0 per cent in the outer year. Conditional Grants is increasing by 4.4 per cent in 2016/17, 1.7 per cent in 2017/18 and 5.8 per cent in 2018/19.

Departmental receipts collection

Table 3.1(b) provides summary of total departmental receipts over the seven year period.

Table 3.1(b) : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	30 781	30 892	32 068	38 877	32 974	32 974	34 095	35 972	37 989
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	20	8	–	–	10	10	–	–	–
Sales of capital assets	–	5 644	–	–	2 282	2 282	–	–	–
Transactions in financial assets and liabilities	11 044	3 635	6 124	11 414	15 025	15 025	9 300	9 500	9 750
Total departmental receipts	41 845	40 179	38 192	50 291	50 291	50 291	43 395	45 472	47 739

The main source of own revenue of the department are commission of insurance and examination fees. The revenue budget of the department is declining from R 50.2 million to R43.3 million from 2015/16 to 2016/17 which is 13.7 per cent due to once-off recovery of previous year debts and increases by 4.8 per cent and 5.0 per cent in the 2017/18 and 2018/19 respectively.

Payment summary

Key assumptions

The following general assumptions were made by the department in formulating the 2016/17 budget as guided by the treasury guidelines:

- Revised CPI of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19.
- Salary increase is based on CPI projections published in terms of 2015 Medium Term Expenditure Framework (MTEF) technical guidelines.
- Pay progression of approximately 1.0 per cent of the wage bill effective from 1st July in the next financial year (2016/2017).
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employee budget. There is no increase in the personnel numbers over the MTEF due to budgetary constraints.

Programme summary

The services of the department are classified under seven (7) programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, Early Childhood Development ,Infrastructure Development and Examination and Education Related Services.

Table 3.2 (a) below provides a summary of payments and estimates per programme over the seven year period.

Table 3.2(a) : Summary of payments and estimates by programme: Education

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
1. Administration	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 695 879	1 755 642	1 846 246
2. Public Ordinary School Education	18 482 761	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 373 162	24 299 632	25 532 080
3. Independent School Subsidies	86 515	93 477	105 797	118 458	118 458	118 458	121 736	126 973	133 569
4. Public Special School Education	322 196	353 183	379 815	404 615	404 615	404 031	448 754	478 515	510 338
5. Early Childhood Development	112 089	117 652	132 023	164 826	164 826	164 255	174 218	174 591	174 312
6. Infrastructure Development	564 420	1 147 038	1 305 710	805 128	955 128	1 127 978	946 610	821 260	864 634
7. Examination And Education Related Service	283 223	263 373	287 587	341 592	338 192	350 337	411 387	435 554	450 941
Total payments and estimates	21 008 469	22 647 979	24 419 274	25 284 705	25 284 705	25 284 705	27 171 746	28 092 167	29 512 120
Less: unauthorised expenditure	166 695	-	-	-	-	-	42 234	-	-
Baseline available for spending	20 841 774	22 647 979	24 419 274	25 284 705	25 284 705	25 284 705	27 129 512	28 092 167	29 512 120

The departmental budget increase from R25.284 billion main appropriation budget in 2015/16 to R27.171 billion in 2016/17 which is 7.5 per cent and continue to grow by 3.4 per cent and 5.1 per cent in 2017/18 and 2018/19 respectively.

Public Ordinary School Education received a share of 85.7 per cent of the total budget in 2016/17 and 86.5 per cent in the outer two years.

Summary of Economic classification

Table 3.2 (b) below provides a summary of payments and estimates per economic classification over the seven year period.

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

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	19 644 386	20 428 087	21 725 068	23 412 795	22 962 738	22 753 912	24 680 664	26 013 953	27 674 403
Compensation of employees	17 554 909	18 709 915	19 797 846	21 515 773	21 054 513	20 725 879	22 351 417	23 926 052	25 541 803
Goods and services	2 089 476	1 718 172	1 927 222	1 897 022	1 908 225	2 028 033	2 329 247	2 087 901	2 132 600
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	791 992	1 082 904	1 317 920	1 085 121	1 406 539	1 440 365	1 566 943	1 335 306	1 031 793
Provinces and municipalities	221	225	233	380	50 380	50 380	401	422	443
Departmental agencies and accounts	13 794	18 409	39 722	21 516	21 516	21 516	22 878	24 321	25 732
Non-profit institutions	630 428	905 407	1 079 847	885 267	1 156 619	1 156 763	1 351 532	1 108 946	795 843
Households	147 549	158 863	198 118	177 958	178 024	211 706	192 132	201 617	209 775
Payments for capital assets	572 091	1 136 988	1 328 084	786 789	915 428	1 090 428	924 139	742 908	805 924
Buildings and other fixed structures	567 747	1 132 849	1 314 374	745 371	871 252	1 046 252	857 326	712 409	773 395
Machinery and equipment	4 344	4 139	13 710	41 418	44 176	44 176	59 463	29 199	31 129
Software and other intangible assets	-	-	-	-	-	-	7 350	1 300	1 400
Payments for financial assets	-	-	48 202	-	-	-	-	-	-
Total economic classification	21 008 469	22 647 979	24 419 274	25 284 705	25 284 705	25 284 705	27 171 746	28 092 167	29 512 120
Less: unauthorised expenditure	166 695	-	-	-	-	-	42 234	-	-
Baseline available for spending	20 841 774	22 647 979	24 419 274	25 284 705	25 284 705	25 284 705	27 129 512	28 092 167	29 512 120

Compensation of Employees - increased by 7.8 per cent in the 2016/17 financial year when compared with the revised estimates. Increased by 7.0 per cent and 6.8 per cent in the 2017/18 and 2018/19 respectively. In the past three years as well as the 2016/17 MTEF, the department aimed to ensure that Compensation of Employees is fully funded before allocating funding to

other areas. Consequently, the amount allocated for Compensation of Employees is to ensure the realisation of this decision.

Goods and Services - increase by 14.9 per cent in 2016/17 due to a once-off additional funding in some of the Provincial priorities and declined by 10.4 per cent in 2017/18. There is an increase of and 2.1 per cent in the outer year due to the increase in conditional grant allocations.

Transfers and subsidies – increase by 8.8 per cent in 2016/17 due to the once-off additional funding of R 150.4 million for the running costs of Public Ordinary Schools, and decline by 14.8 per cent in 2017/18 and 22.7 per cent in 2018/19 due to the shifting of funds from norms and standards in order to fund compensation.

Payments of Capital Assets – increase by 15.2 per cent due to once-off additional funding of R25.0 million for ICT, Exam security and CCTV , R 2.0 million for records management equipment and R 5.0 million and R 2.3 million for records management and Maths, Science and Technology systems respectively in the 2016/17. In 2017/18 there is a further decline by 19.6 per cent as a result of the reduction in the infrastructure conditional grant and an increase of 8.5 per cent in the outer year.

Infrastructure payments

Departmental infrastructure payment

The table 3.3 below provides a summary of infrastructure expenditure and estimates for the seven year period.

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

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
Existing infrastructure assets	479 048	1 024 299	1 061 545	701 308	816 975	991 975	858 270	723 344	761 066
Maintenance and repair	21 130	47 711	–	49 757	58 210	58 210	79 708	69 549	117 639
Upgrades and additions	321 252	873 632	1 047 844	554 594	629 149	804 149	613 589	550 406	535 794
Refurbishment and rehabilitation	136 666	102 956	13 701	96 957	129 616	129 616	164 974	103 389	107 633
New infrastructure assets	98 864	108 899	77 777	93 820	112 487	112 487	42 261	51 179	59 568
Infrastructure transfers	–	–	–	–	–	–	10 078	10 737	8 000
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	10 078	10 737	8 000
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Total department infrastructure	577 912	1 133 198	1 139 322	795 128	929 462	1 104 462	910 609	785 260	828 634

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

The budget allocated to the department is R 930.5 million, R810.5 million and R856.6 million in 2016/17, 2017/18 and 2018/19 respectively. The allocation for 2016/17 include R100.0 million, R10.0 million and R6.0 million earmarked for storm damaged schools, transfer to Education Development Trust and the refurbishment of registries for proper record management

respectively. The table above exclude an amount of R36 million throughout the MTEF earmarked for HR capacitation within the infrastructure programme. The department prioritizes the allocations towards eradication of inappropriate school infrastructure, provision of sanitation facilities, and provision of water and maintenance of existing infrastructure. The Department of Public Works Roads and Infrastructure continue to be the implementing agent of choice in compliance with the resolution of the Provincial EXCO. However sanitation projects will be implemented through CSIR, MVULA Trust and toilets maintenance through LEDA.

Programme description

Programme 1: Administration

Programme purpose

To provide overall management of and support to the education system

Programme objectives

The branch is comprised of the following sub-programmes:

- *Office of the MEC* - To provide for the functioning of the offices of the Member of the Executive Council (MEC).
- *Corporate Services* - To provide management services that are not education specific.
- *Education Management* - To provide education management services.
- *Human Resource Development* - To provide human resource development for head office based staff.
- *Education management information system* - To provide for education management system in the province.

Table 3.4 (a) and 3.4 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.4(a) : Summary of payments and estimates by sub-programme: Administration

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
1. Office Of The Mec	4 801	5 722	6 863	10 746	10 746	10 145	10 269	10 887	10 603
2. Corporate Services	308 370	261 586	282 401	331 141	329 541	324 635	366 440	345 478	347 840
3. Education Management	775 793	812 543	1 048 213	1 098 550	1 098 550	1 109 442	1 229 337	1 303 921	1 387 933
4. Human Resource Development	67 681	29 613	74 863	47 113	47 113	30 293	50 723	53 772	56 217
5. Education Management Information Systems	620	8 195	24 048	34 422	34 906	37 030	39 110	41 584	43 653
Total payments and estimates	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 695 879	1 755 642	1 846 246
Less: unauthorised expenditure	-	-	-	-	-	-	28 839	-	-
Baseline available for spending	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 667 040	1 755 642	1 846 246

Programme includes MEC total remuneration package: R1 8 million

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

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	1 123 637	1 081 813	1 347 079	1 461 069	1 451 817	1 439 723	1 615 408	1 709 386	1 801 207
Compensation of employees	861 132	898 535	1 138 854	1 250 555	1 250 295	1 204 709	1 372 174	1 462 686	1 561 810
Goods and services	262 505	183 278	208 225	210 514	201 522	235 014	243 234	246 700	239 397
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	32 255	34 715	28 959	42 389	42 455	45 238	34 559	36 138	34 715
Provinces and municipalities	221	225	233	380	380	380	401	422	443
Non-profit institutions	2 636	6 700	807	12 420	12 420	12 420	-	-	-
Households	29 398	27 790	27 919	29 589	29 655	32 438	34 158	35 716	34 272
Payments for capital assets	1 373	1 131	12 148	18 514	26 584	26 584	45 912	10 118	10 324
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 373	1 131	12 148	18 514	26 584	26 584	39 562	10 118	10 324
Software and other intangible assets	-	-	-	-	-	-	6 350	-	-
Payments for financial assets	-	-	48 202	-	-	-	-	-	-
Total economic classification	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 695 879	1 755 642	1 846 246
Less: unauthorised expenditure	-	-	-	-	-	-	28 839	-	-
Baseline available for spending	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 667 040	1 755 642	1 846 246

The programme's budget is increasing by 11.4 per cent between 2015/16 and 2016/17 financial years from R 1.522 billion to R 1.696 billion and continues to increase by 3.5 per cent in 2017/18 and 5.2 per cent in the last year of the MTEF.

Compensation of employees - increased from R1.251 billion to R1.372 billion which is an increase of 9.7 per cent based on the main appropriation budget in 2015/16. Provision of R28.8 million for unauthorised expenditure approved by Legislature without funding has been made under Education Management sub-programme. In 2017/18 and 2018/19 the increase in Compensation of Employees is 6.6 per cent and 6.8 per cent respectively.

Goods and services – increase by 15.5 per cent in the first year of the MTEF due to once-off additional budget for priorities and further increase by 1.4 per cent in 2017/18. In 2018/19 the decline is by 3.0 per cent.

Transfers and subsidies - decline by 18.5 per cent in 2016/17 due to the shifting of R10.0 million to Infrastructure Programme for the Education Development Trust. Increase by 4.6 per cent in 2017/18 and decline by 3.9 per cent in 2018/19 due to lack of sufficient funding for leave gratuities as a result of the reduction of the baseline amount.

Payment of Capital Assets – increase by 148.0 per cent 2016/17 due to the once-off additional budget for ICT, Exam security and CCTV. The decline by 78.0 per cent in 2017/18 and increased minimally by 2.0 per cent in 2018/19.

Programme 2: Public Ordinary School Education

Programme purpose

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

Programme objective

The branch is comprised of the following sub-programmes:

- *Public Primary Schools* - To provide education for the Grades 1 to 7 phase at specific public ordinary primary schools.
- *Public Secondary Schools* - To provide education for the Grades 8 to 12 phase at specific public ordinary secondary schools.
- *National School Nutrition Programme* - To provide identified poor and hungry learners in primary schools with the minimum food they need to learn effectively in schools.
- *Human Resource Development* - To support human resource development activities.
- *In School sport and culture* - To support school sport and cultural activities.
- *Maths, Science and Technology Grant* - To promote Maths and Science at identified schools.

Table 3.5 (a) and 3.5 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.5(a) : Summary of payments and estimates by sub-programme: Public Ordinary School Education

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
1. Public Primary Level	9 099 093	9 732 848	10 337 937	10 929 363	10 741 107	10 635 350	11 446 372	12 236 471	12 944 644
2. Public Secondary Level	8 375 808	8 907 164	9 414 482	9 908 292	9 951 064	9 903 192	10 777 208	10 855 040	11 310 176
3. Human Resource Development	30 534	29 201	20 330	14 354	14 354	14 354	14 115	14 671	14 177
4. National School Nutrition Grant	959 029	872 752	984 448	1 030 799	1 030 799	1 010 399	1 085 431	1 139 703	1 205 805
5. School Sport/Culture And Media Services	659	1 739	3 513	4 327	4 327	3 827	7 483	8 729	9 649
6. Dinaledi Schools Grant	5 732	8 498	2 678	-	-	-	-	-	-
7. Technical Secondary Schools Recapitalisa	11 906	3 395	8 566	-	-	-	-	-	-
8. Maths, Science And Technology Grant	-	-	-	40 979	40 979	40 979	42 553	45 018	47 629
Total payments and estimates	18 482 761	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 373 162	24 299 632	25 532 080
Less:unauthorises expenditure	162 917	-	-	-	-	-	13 395	-	-
Baseline available for spending	18 319 844	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 359 767	24 299 632	25 532 080

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

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	17 855 184	18 664 599	19 659 803	21 058 221	20 600 104	20 398 549	22 024 877	23 191 866	24 736 314
Compensation of employees	16 201 834	17 263 623	18 077 144	19 626 081	19 166 959	18 879 822	20 220 519	21 655 779	23 123 539
Goods and services	1 653 349	1 400 976	1 582 659	1 432 140	1 433 145	1 518 727	1 804 358	1 536 087	1 612 775
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	613 641	887 990	1 085 621	848 651	1 170 003	1 197 029	1 330 634	1 089 678	776 223
Provinces and municipalities	-	-	-	-	50 000	50 000	-	-	-
Non-profit institutions	498 165	760 278	919 763	702 719	974 071	974 071	1 175 237	926 478	603 560
Households	115 476	127 712	165 858	145 932	145 932	172 958	155 397	163 200	172 663
Payments for capital assets	13 936	3 008	26 530	21 242	12 523	12 523	17 651	18 088	19 543
Buildings and other fixed structures	10 965	-	26 197	-	-	-	-	-	-
Machinery and equipment	2 971	3 008	333	21 242	12 523	12 523	16 651	16 788	18 143
Software and other intangible assets	-	-	-	-	-	-	1 000	1 300	1 400
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 482 761	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 373 162	24 299 632	25 532 080
Less:unauthorises expenditure	162 917	-	-	-	-	-	13 395	-	-
Baseline available for spending	18 319 844	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 359 767	24 299 632	25 532 080

The budget of the programme is increased by 6.6 per cent in 2016/17 compared with the main appropriation which is above the CPI of 6.2 per cent minimum required as outlined in the MTEF guideline. Out of the total budget, an amount of R981.4 million has been provided for operational costs and R590.3 million for procurement of LTSM in 2016/17 financial year. The budget for LTSM consists of funding for textbooks, scholastic stationery, transport contractors (distribution of LTSM), Warehouse leases and government printing. LTSM procurement for quintiles 1 to 3 is done centrally by the department on behalf of the school. Schools under quintiles 4 and 5 will receive a transfer payment for the procurement of LTSM and an amount of R 5.7 million set aside for that purpose.

Compensation of Employee's - increased by 3.0 per cent in 2016/17 when compared with the main appropriation, 7.1 per cent in 2017/18 and continues to increase by 6.8 per cent in the outer year of the MTEF. Provision of R13.4 million for unauthorised expenditure approved by Legislature without funding has been made under Public Primary School Education sub-programme.

Goods and Services – increased by 26.0 per cent in 2016/17, decrease by 14.9 per cent in 2017/18 and increase in the outer year by 5.0 per. The decline in the 2017/18 and 2018/19 financial years is due to once-off additional amount made available for LTSM in 2016/17 and the increase in the outer year is due to the increase in the allocation for conditional grants .

Transfers and Subsidies – The increase of 56.8 per cent in the first year is due to a once-off additional funding for Norms and Standards. There is a decline of 18.1 per cent in the 2017/18 and a further decline of 28.8 per cent in 2018/19 due to the shifting of funds in order to fully fund Compensation of Employees and the reduction in the baseline amount in the outer year.

Payments of capital assets – decreased by 16.9 per cent in 2016/17 due to an decline in machinery and equipment budget for Maths, Science and Technology grant. Increased by 2.5 per cent and 8.0 per cent in 2017/18 and 2018/19 respectively.

Service Delivery Measures

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2016/17	2017/18	2018/19
2.1	The quality of teaching and learning improved through training of 17,640 teachers by 2019/20 and provision of resources and other interventions	3 100	4 150	3 050

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2016/17	2017/18	2018/19
2.2	A credible, outcomes-focused planning and accountability system inculcated in schools through strengthening of management and governance capacity in all schools (3915 in 2014/15) by 2019/20	3 500	3 500	3 500
2.3	Number of full service schools servicing learners with learning barriers	21	26	26
2.4	Number of primary schools with an overall pass rate in ANA of 50% and above	318	424	530
2.5	Number of secondary schools with an overall pass rate in ANA of 40% and above	200	300	400
2.6	Number of secondary schools with a National Senior Certificate (NSC) pass rate of 60% and more	1 090	1 120	1 130
2.7	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	98.5%	99%	99%
2.8	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	95%	97%	97%
2.10	Learner absenteeism rate	6%	5%	5%
2.11	Teacher absenteeism rate	4%	3%	3%
2.12	Number of learners in public ordinary schools benefiting from the “No Fee School” policy	1692 052	1 692 052	1 692 052
2.15	No. of learners provided with textbooks.	1 692 052	1 692 052	1 692 052
2.16	% of allocated Textbooks retrieved from learners	80%	95%	98%
2.17	Number of schools providing learners with meals as per the National School	3 854	3 854	3 854

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2016/17	2017/18	2018/19
	Nutrition Programme (NSNP).			
2.18	Number of schools providing learner transport as per the Learner transport policy	200	200	200
2.19	No. of Food handlers contracted in the National School Nutrition Programme	10 418	10 418	10 418
2.20	Number of schools provided with eating utensils for NSNP	0	0	0
2.21	Number of schools trained in school Management	1 000	1 500	2 000
2.22	No. of schools trained in school governance	3 949	3 949	3 949
2.23	No. of In-school sporting codes implemented	15	15	15
2.24	No. of Arts and culture Programmes implemented across all levels	2	2	2
2.25	No. of schools supported on implementation of Incident Registers	200	200	300

Programme 3: Independent School Subsidies

Programme purpose

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

Programme objectives

The branch is comprised of the following sub-programmes:

- *Primary Phase* - To support independent schools in Grades 1 to 7 phase.
- *Secondary Phase* - To support independent schools in Grades 8 to 12 phase.

Table 3.6 (a) and 3.6 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.6(a) : Summary of payments and estimates by sub-programme: Independent School Subsidies

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
1. Primary Phase	52 402	53 783	59 045	62 395	65 395	65 395	66 702	68 987	72 988
2. Secondary Phase	34 113	39 694	46 752	56 063	53 063	53 063	55 034	57 986	60 581
Total payments and estimates	86 515	93 477	105 797	118 458	118 458	118 458	121 736	126 973	133 569
Less: unauthorised expenditure	3 778	-	-	-	-	-	-	-	-
Baseline available for spending	82 737	93 477	105 797	118 458	118 458	118 458	121 736	126 973	133 569

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

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	-	133	-	-	-	-	-	-	-
Compensation of employees	-	133	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	86 515	93 344	105 797	118 458	118 458	118 458	121 736	126 973	133 569
Non-profit institutions	86 515	93 344	105 797	118 458	118 458	118 458	121 736	126 973	133 569
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	86 515	93 477	105 797	118 458	118 458	118 458	121 736	126 973	133 569
Less: unauthorised expenditure	3 778	-	-	-	-	-	-	-	-
Baseline available for spending	82 737	93 477	105 797	118 458	118 458	118 458	121 736	126 973	133 569

The programme has an increase of 2.8 per cent in 2016/17 and continues to increase by 4.3 per cent and 5.2 per cent in the outer years. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

Service Delivery Measures

Programme 3: Independent School Subsidies		Estimated Annual Targets		
		2016/17	2017/18	2018/19
3.1	Number of subsidized learners in Independent schools	30 000	30 000	30 000
3.2	Percentage of registered Independent schools receiving subsidies	66%	69%	73%
3.3	Percentage of registered Independent schools visited for monitoring and support	60%	63%	66%

Programme 4: Public Special School Education

Programme purpose

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

Programme objectives

The branch is comprised of the following sub-programmes:

- *Special Primary and Secondary Schools* - To provide education at public special schools.
- *In-School sport and culture* - To provide for in-school sport and cultural activities for learners with special educational needs.

Table 3.7 (a) and 3.7 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period

Table 3.7(a) : Summary of payments and estimates by sub-programme: Public Special School Education

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
1. Schools	321 329	353 181	378 881	403 477	403 477	402 893	446 856	476 457	508 493
2. School Sport,Culture And Media Services	867	2	934	1 138	1 138	1 138	1 198	1 258	1 195
3. Human Resource Development	-	-	-	-	-	-	700	800	650
Total payments and estimates	322 196	353 183	379 815	404 615	404 615	404 031	448 754	478 515	510 338

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

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	278 099	306 432	328 857	353 449	353 449	349 064	394 876	421 943	450 485
Compensation of employees	277 212	306 402	327 907	352 311	352 311	347 926	392 978	419 885	448 640
Goods and services	887	30	950	1 138	1 138	1 138	1 898	2 058	1 845
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	44 097	46 751	50 958	51 166	51 166	54 967	53 878	56 572	59 853
Non-profit institutions	43 112	45 085	47 654	50 192	50 192	50 336	52 852	55 495	58 714
Households	985	1 666	3 304	974	974	4 631	1 026	1 077	1 139
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	322 196	353 183	379 815	404 615	404 615	404 031	448 754	478 515	510 338

The programme's budget is growing at 11.5 per cent which is mainly from compensation of employee in special primary and secondary school sub programs in order to cater for CPI and crucial vacancies. The schools receive transfer payment which covers their operational cost and learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it is acquired at school level in order to satisfy the needs of that school. An amount of R 52.9 million, R55.5 million and R58.7 million has been provided over the MTEF to cater for the transfers.

The growth of 5.3 per cent in the first year of the MTEF for In-school Sport and Culture subprogram was made available to cater for sport and cultural activities for learners with special needs.

The budget provided in human resource development sub program is for the payment of the employee's bursaries.

Service Delivery Measures

Programme 4: Public Special School Education		Estimated Annual Targets		
		2016/17	2017/18	2018/19
4.1	The quality of education in special schools improved through annual provision of support and resources to 34 schools by 2019/20	34	34	34
4.2	Percentage of learners with special needs in special schools retained in school until age 16.	11%	12%	13%
4.3	Percentage of special schools serving as Resource Centres	18%	18%	18%
4.4	No. of Special schools provided with resources and supported	34	34	34
4.5	Number of new Professional Non-Educator staff employed in Public Special Schools	7	7	7

Programme 5: Early Childhood Development*Programme purpose*

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

Programme objectives

The branch is comprised of the following sub-programmes:

- *Grade R in Public Schools* - To provide specific public ordinary schools with resources required for Grade R.
- *Grade R in Early Childhood Development Centres* - To support Grade R at early childhood development centres.
- *Pre-grade R Training* - To provide training and payment of stipends of Grade R practitioners/educators
- *Human Resource Development* - To support human resource development activities.
- *EPWP Incentive Grant to Provinces* - To support EPWP programme at Education level.
- *EPWP Social Sector Grant* -To support the social sector EPWP programme.

Table 3.8 (a) and 3.8 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.8(a) : Summary of payments and estimates by sub-programme: Early Childhood Development

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
1. Grade R In Public Schools	12 939	35 157	69 034	65 094	65 094	77 731	68 829	71 486	72 200
2. Grade R In Early Childhood Developme	28 315	20 534	13 723	52 097	52 097	35 839	55 130	57 285	56 295
3. Pre Grade R Training	42 744	27 824	30 311	32 640	32 640	35 690	34 709	35 670	36 304
4. Human Resource Development	-	-	-	9 750	9 750	9 750	10 050	10 150	9 513
5. Epwp Incentive Grant	1 335	-	-	2 150	2 150	2 150	2 000	-	-
6. Epwp Social Sector Grant	26 756	34 137	18 955	3 095	3 095	3 095	3 500	-	-
Total payments and estimates	112 089	117 652	132 023	164 826	164 826	164 255	174 218	174 591	174 312

Table 3.8(b) : Summary of payments and estimates by economic classification: Early Childhood Development

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	111 925	116 409	125 599	163 279	163 279	162 492	172 438	174 514	174 232
Compensation of employees	74 783	89 421	105 116	105 826	104 783	103 262	111 168	111 935	114 912
Goods and services	37 142	26 988	20 483	57 453	58 496	59 230	61 270	62 579	59 320
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	164	1 243	5 977	1 547	1 547	1 763	1 780	77	80
Non-profit institutions	-	-	5 826	1 478	1 478	1 478	1 707	-	-
Households	164	1 243	151	69	69	285	73	77	80
Payments for capital assets	-	-	447	-	-	-	-	-	-
Buildings and other fixed structures	-	-	49	-	-	-	-	-	-
Machinery and equipment	-	-	398	-	-	-	-	-	-
Total economic classification	112 089	117 652	132 023	164 826	164 826	164 255	174 218	174 591	174 312

The programme's budget is increasing by 5.7 per cent in 2016/17 financial year, 0.2 per cent in 2017/18 and decline by 0.2 per cent in the outer year. The decline in the two outer years is as a result of the withdrawal of the EPWP Social Sector Grant and the EPWP Incentive Grant.

Goods and Services – budget include Inventory items for distribution in the form of jungle gyms. Provision is also meant for the payment of casual contract workers employed under the EPWP grants. The budget increase by 6.6 per cent and 2.1 per cent in the 2016/17 and 2017/18 financial years respectively and decline by 5.2 per cent in 2018/19.

Service delivery measures

Programme 5: Early Childhood Development		Estimated Annual Targets		
		2016/17	2017/18	2018/19
5.1	Provision of early childhood development for 0-4 year olds improved from 37.3% in 2012 to 40% in 2019/20	0-4 years: 36.3%	0-4 years: 37%	0-4 years: 37%
5.2	Provision of early childhood development for 5 year olds improved from 93.% in 2012 to 97% in 2019/20	5yrs: 96.3%	5yrs: 96.5%	5yrs: 97%
5.3	Number of public schools that offer Grade R	2,485	2,485	2,485
5.4	Percentage of Grade 1 learners who have received formal Grade R education.	50%	55%	60%
5.5	Percentage of employed ECD Practitioners with NQF level 4 and above.	58%	62%	64%

Programme 5: Early Childhood Development		Estimated Annual Targets		
		2016/17	2017/18	2018/19
5.6	No. of Pre-Grade R practitioners trained on NQF level 4 through EPWP	250	300	350
5.8	No. of Grade R schools provided with out-door equipment	150	200	200
5.9	No. of Pre-Grade R Practitioners trained on NQF level 6.	300	400	300

Programme 6: Infrastructure Development

Programme purpose

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

Programme objectives

The branch is comprised of the following sub-programmes:

- *Administration* - To provide office space and other administration facilities to support management services that are not education specific.
- *Public Ordinary School* - To provide Public Ordinary Schools with infrastructure facilities utilising the equitable share funding.
- *Public Special Schools* - To provide Public Special Schools with infrastructure facilities utilising the equitable share funding.
- *Early Childhood Development* - To provide Public Early Childhood Development Centres with infrastructure facilities utilising the equitable share funding.

Table 3.9 (a) and 3.9 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.9(a) : Summary of payments and estimates by sub-programme: Infrastructure Development

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
1. Administration	-	-	-	-	-	-	48 499	49 737	51 876
2. Public Ordinary Schools	564 420	1 147 038	1 305 710	805 128	955 128	1 127 978	867 111	715 084	766 066
3. Special Schools	-	-	-	-	-	-	26 000	47 939	41 527
4. Early Childhood Development	-	-	-	-	-	-	5 000	8 500	5 165
Total payments and estimates	564 420	1 147 038	1 305 710	805 128	955 128	1 127 978	946 610	821 260	864 634

Table 3.9(b) : Summary of payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	7 638	14 189	17 582	59 690	83 142	80 992	88 784	108 351	90 376
Compensation of employees	37	2 112	2 358	9 635	12 800	10 650	23 413	25 012	26 721
Goods and services	7 601	12 077	15 224	50 055	70 342	70 342	65 371	83 339	63 655
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	556 782	1 132 849	1 288 128	745 438	871 986	1 046 986	857 826	712 909	774 258
Buildings and other fixed structures	556 782	1 132 849	1 288 128	745 371	871 252	1 046 252	857 326	712 409	773 395
Machinery and equipment	-	-	-	67	734	734	500	500	863
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	564 420	1 147 038	1 305 710	805 128	955 128	1 127 978	946 610	821 260	864 634

The programme is increasing by 17.6 per cent in 2016/17 as compared with the main appropriation due to the allocation for 2016/17 which includes R100.0 million, R10.0 million and R6.0 million earmarked for storm damaged schools, Education Development Trust and the refurbishment of registries for proper records management respectively. Education Development Trust assist in reducing infrastructure backlogs in the province by providing educational infrastructure in partnership with Non-Governmental Organisation (NGOs) on a 50/50 basis. There is a decline of 13.2 per cent in the 2017/18 due to the withdrawal of the once-off additional funding on the Infrastructure projects and increase by 5.3 per cent in 2018/19 as a result of the increase in the conditional grant.

The bulk of the budget amounting to R830.5 million, R810.5 million and R856.6 million for 2016/17, 2017/18 and 2018/19 respectively is governed by the Division of Revenue Act and includes R36.0 million each year earmarked for HR capacitation of which National Treasury will direct on the adjustment of the amount every year.

Service Delivery Measures

Programme 6: Infrastructure Development		Estimated Annual Targets		
		2016/17	2017/18	2018/19
6.1	Infrastructure provided to schools to meet basic safety requirements and maintenance undertaken to 1028 schools by 2019/20 to promote a conducive learning and teaching environment.	206	308	323
6.2	Number of public ordinary schools to be provided with water supply	100	45	30
6.3	Number of public ordinary schools provided with electricity supply	63	45	38
6.4	Number of public ordinary schools supplied with sanitation facilities	210	185	155
6.5	Number of classrooms built in public ordinary schools	120	150	170

Programme 6: Infrastructure Development		Estimated Annual Targets		
		2016/17	2017/18	2018/19
6.6	Number of specialist rooms built in public ordinary schools.	38	45	52
6.7	Number of new schools completed and ready for occupation (includes replacement)	12	10	7
6.8	Number of new schools under construction (includes replacement)	10	7	5
6.9	Number of Grade R classrooms to be built	0	10	15
6.10	Number of hostels built	0	2	2
6.11	Number of schools undergoing scheduled maintenance	50	65	70
6.12	Number of schools provided with school furniture	155	195	222

Programme 7: Examination and Education Related Services

Programme purpose

To provide the education institutions as a whole with examination and related services.

Programme objectives

The branch is comprised of the following sub-programmes:

- *Payment to SETA* - To provide employee human resource development in accordance with the Skills Development Act.
- *Professional Services* - To provide educators and learners in schools with departmentally managed support services.
- *Special Projects* - To provide for special departmentally managed intervention projects in the education system as a whole.
- *External Examinations* - To provide for departmentally managed examination services.
- *Conditional Grant* - To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grant.

Table 3.10 (a) and 3.10 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.10(a) : Summary of payments and estimates by sub-programme: Examination And Education Related Services

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
1. Payment To Seta	13 794	18 409	39 722	21 516	21 516	21 516	22 878	24 321	25 732
2. Professional Services	-	-	-	-	-	-	-	-	-
3. External Examination	216 610	200 901	204 132	246 099	243 599	257 091	308 438	326 572	337 421
4. Special Projects	40 245	30 359	34 123	43 102	47 202	45 855	46 761	49 322	50 400
5. Conditional Grants	12 574	13 704	9 610	30 875	25 875	25 875	33 310	35 339	37 388
Total payments and estimates	283 223	263 373	287 587	341 592	338 192	350 337	411 387	435 554	450 941

Table 3.10(b) : Summary of payments and estimates by economic classification: Examination And Education Related Services

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	267 903	244 512	246 148	317 087	310 947	323 092	384 281	407 893	421 789
Compensation of employees	139 911	149 689	146 467	171 365	167 365	179 510	231 165	250 755	266 181
Goods and services	127 992	94 823	99 681	145 722	143 582	143 582	153 116	157 138	155 608
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 320	18 861	40 608	22 910	22 910	22 910	24 356	25 868	27 353
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13 794	18 409	39 722	21 516	21 516	21 516	22 878	24 321	25 732
Households	1 526	452	886	1 394	1 394	1 394	1 478	1 547	1 621
Payments for capital assets	-	-	831	1 595	4 335	4 335	2 750	1 793	1 799
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	831	1 595	4 335	4 335	2 750	1 793	1 799
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	283 223	263 373	287 587	341 592	338 192	350 337	411 387	435 554	450 941

The programme's budget increased by 20.4 per cent in the 2016/17 compared with the main appropriation budget and continues to increase over the MTEF by 5.9 per cent and 3.5 per cent in the 2017/18 and 2018/19 respectively. The increase in the first year of MTEF is as a result of increase in number of markers which is due to the drastic increase in the number of learners. The department was not paying according to the approved tariffs institutions which provided accommodation for markers and facilities used during marking and furthermore the department is obliged to provide full meals to be in par with other provinces of which morning and afternoon tea was not offered in the past.

Service Delivery Measures

Programme 7: Examination and Education Related Services		Estimated Annual Targets		
		2016/17	2017/18	2018/19
7.1	Percentage of learners who passed National Senior Certificate (NSC)	80%	80.1%	80.2%
7.2	Percentage of Grade 12 learners passing at bachelor level in the NSC	29%	31.6%	33.6%
7.3	Percentage of Grade 12 learners achieving 50% and more in Mathematics	31.1%	33.3%	36.0%
7.4	Percentage of Grade 12 learners achieving 50% and more in Physical Science	34%	37%	40%
7.5	Percentage of Grade 3 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)	58.2%	60.2%	62.2%

Programme 7: Examination and Education Related Services		Estimated Annual Targets		
		2016/17	2017/18	2018/19
7.6	Percentage of Grade 3 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)	57.5%	59.5%	61.5%
7.7	Percentage of Grade 6 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)	64.7%	66.7%	68.7%
7.8	Percentage of Grade 6 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)	45.1%	47.1%	49.1%
7.9	Percentage of Grade 9 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)	56.3%	60.3%	64.3%
7.10	Percentage of Grade 9 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)	12.8%	14.8%	16.8%
7.11	No. of teachers enrolled for CPDC in Mathematics, Sciences, & Commercial subjects.	300	340	340
7.12	No. of Curriculum Advisors [CAs] provided with professional development in Mathematics, Sciences, & Commercial subjects.	80	85	85
7.13	Number of schools supported through the provision of resources related to Life Skills in the classroom.	2,100	2,200	2,300

Other programme information

Personnel numbers and costs: Education

Table 3.11 reflects the personnel estimates per programme over the seven year period.

Table 3.11: Summary of departmental 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	7 624	1 549 097	7 829	1 649 721	7 229	1 752 003	6 210	686	6 896	1 349 319	6 896	1 430 108	6 896	1 527 355	6 896	1 631 215	-	-	6.5%	6.4%	
7 - 10	48 072	14 733 107	49 702	15 690 758	48 049	16 586 698	47 063	829	47 892	17 025 494	47 892	18 402 582	47 892	19 719 762	47 892	21 054 880	-	-	7.3%	82.3%	
11 - 12	1 769	1 043 318	1 754	1 111 336	1 765	1 180 238	1 834	-	1 834	1 167 446	1 834	1 217 526	1 834	1 300 316	1 834	1 388 740	-	-	6.0%	5.5%	
13 - 16	65	42 768	66	57 004	59	55 786	64	-	64	57 455	64	67 821	64	72 433	64	78 696	-	-	11.1%	0.3%	
Other	10 122	186 619	9 858	201 096	11 317	221 121	10 927	1 058	11 985	1 126 165	12 001	1 233 380	11 825	1 306 183	11 825	1 388 272	-0.4%	-	7.2%	5.4%	
Total	67 652	17 554 909	68 209	18 709 915	68 419	19 787 846	66 098	2 573	68 671	20 725 879	68 687	22 351 417	68 511	23 926 052	68 511	25 541 803	-0.1%	-	7.2%	100.0%	
Programme																					
1. Administration	3 473	861 132	3 389	898 535	3 206	1 138 854	3 105	186	3 291	1 204 709	3 291	1 369 093	3 291	1 462 431	3 291	1 562 378	-	-	9.1%	6.0%	
2. Public Ordinary School Education	55 553	16 201 834	56 562	17 263 623	55 629	18 077 144	53 690	1 329	55 019	18 879 822	55 019	20 238 730	55 019	21 675 477	55 019	23 143 046	-	-	7.0%	90.7%	
3. Independent School Subsidies	-	-	-	133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4. Public Special School Education	1 326	277 212	1 328	306 402	1 347	327 907	1 481	-	1 481	347 926	1 481	392 978	1 481	419 885	1 481	448 640	-	-	8.8%	1.7%	
5. Early Childhood Development	2 260	74 783	2 285	89 421	3 201	105 116	1 717	1 058	2 775	103 262	2 791	109 127	2 815	111 935	2 815	114 912	-2.0%	-	3.6%	0.5%	
6. Infrastructure Development	-	37	6	2 112	9	2 358	51	-	51	10 650	51	23 413	51	25 012	51	26 721	-	-	35.9%	0.1%	
7. Examination And Education Related Services	5 039	139 911	4 658	149 689	5 026	146 467	6 053	-	6 053	179 510	6 053	218 076	6 053	231 312	6 053	246 106	-	-	11.1%	0.9%	
Direct charges	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-	-	
Total	67 652	17 554 909	68 209	18 709 915	68 419	19 787 846	66 098	2 573	68 671	20 725 879	68 687	22 351 417	68 511	23 926 051	68 511	25 541 803	-0.1%	-	7.2%	100.0%	

There is no significant increase in the number of personnel over the MTEF and the costing was based on those numbers. The reality is that a number of employees with the relevant skills are exiting the system and the challenge is providing relevant number and quality of educators to replace those that have exited because the sector is less attractive to the young generation.

The assumption is that the recruitment of staff will remain within the number and budget provided through-out the MTEF.

Total personnel number increase by 16 from 68670 in 2015/16 to R68 686 in 2016/17 due to increase in the number of EPWP beneficiaries under ECD programme. Furthermore the variance of 176 from 68686 in 2016/17 and 68510 in 2017/18 and 2018/19 outer year is as result of non-allocation of EPWP social grant in those years.

Training

Tables 3.12 (a) and 3.12 (b) provide payment and information on training over the seven year period.

Table 3.12(a) : Payments on training by programme

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
1. Administration	67 681	48 480	51 813	50 196	50 196	50 196	52 856	55 499	58 718
Subsistence and travel	115	2 016	2 267	2 396	2 396	2 396	2 523	2 649	2 803
Payments on tuition	64 725	16 000	16 000	33 730	33 730	33 730	35 517	37 293	39 456
Other	2 841	30 464	33 546	14 070	14 070	14 070	14 816	15 557	16 459
2. Public Ordinary School Education	30 534	34 812	18 489	14 354	14 354	14 354	15 115	15 871	16 791
Subsistence and travel	20	3 962	4 410	4 612	4 612	4 612	4 857	5 100	5 396
Payments on tuition	30 046	30 850	14 079	9 742	9 742	9 742	10 258	10 771	11 396
Other	468	—	—	—	—	—	—	—	—
3. Independent School Subsidies	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
4. Public Special School Education	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
5. Early Childhood Development	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
6. Infrastructure Development	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
7. Examination And Education Related :	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	98 215	83 292	70 302	64 550	64 550	64 550	67 971	71 370	75 509

Information on training

The department has made a provision for internship for this current financial year and over the MTEF.

Annexure to Vote 3:

Education

Table 3.13: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	30 781	30 892	32 068	38 877	32 974	32 974	34 095	35 972	37 989
Sales of goods and services produced by department	30 781	30 876	32 055	38 744	32 841	32 841	34 072	35 947	37 961
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	30 781	30 876	32 055	38 744	32 841	32 841	34 072	35 947	37 961
Of which									
Commission on Insurance	29 095	28 899	30 640	32 598	29 772	29 772	31 796	33 640	35 591
Examination Certificates	636	671	774	601	601	601	750	790	801
Parking Fees	267	277	271	309	260	260	280	280	280
Rentals	145	84	58	414	414	414	402	422	460
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	16	13	133	133	133	23	25	28
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	20	8	-	-	10	10	-	-	-
Interest	20	8	-	-	10	10	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	5 644	-	-	2 282	2 282	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	5 644	-	-	2 282	2 282	-	-	-
Transactions in financial assets and liabilities	11 044	3 635	6 124	11 414	15 025	15 025	9 300	9 500	9 750
Total departmental receipts	41 845	40 179	38 192	50 291	50 291	50 291	43 395	45 472	47 739

Table 3.14(a): Payments and estimates by economic classification: Education

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	19 644 386	20 428 087	21 725 068	23 412 795	22 962 738	22 753 912	24 680 664	26 013 953	27 674 403
Compensation of employees	17 554 909	18 709 915	19 797 846	21 515 773	21 054 513	20 725 879	22 351 417	23 926 052	25 541 803
Salaries and wages	15 295 816	16 292 928	17 278 397	18 413 943	18 177 375	17 975 867	19 261 935	20 625 704	22 001 165
Social contributions	2 259 093	2 416 987	2 519 449	3 101 830	2 877 138	2 750 012	3 089 482	3 300 348	3 540 638
Goods and services	2 089 476	1 718 172	1 927 222	1 897 022	1 908 225	2 028 033	2 329 247	2 087 901	2 132 600
Administrative fees	729	3	1 178	690	467	467	560	670	727
Advertising	1 132	918	941	2 825	4 015	3 817	2 392	2 345	2 286
Minor assets	4 049	400	778	11 848	22 860	22 938	9 351	11 087	10 102
Audit cost: External	10 286	11 740	13 686	14 131	14 131	14 131	14 726	15 439	16 187
Bursaries: Employees	90 640	44 785	28 483	16 312	13 212	13 212	19 042	20 098	19 508
Catering: Departmental activities	28 511	21 656	14 492	23 404	22 984	22 817	32 717	36 153	33 911
Communication (G&S)	30 441	32 285	39 693	27 977	27 589	27 052	39 001	40 485	39 738
Computer services	48 004	27 275	34 381	44 656	38 119	37 884	38 896	39 891	37 293
Consultants and professional services: Business and advisory services	40 835	10 877	10 813	19 835	4 428	4 428	14 189	14 388	13 795
Consultants and professional services: Legal costs	877	-	169	-	-	-	-	-	-
Contractors	38 141	49 045	44 787	38 387	50 284	53 456	74 214	67 379	68 967
Agency and support / outsourced services	893 043	767 317	900 354	836 344	835 757	881 204	942 233	970 261	1 031 780
Entertainment	-	3	-	2	2	2	2	2	2
Fleet services (including government motor transport)	17 676	13 066	12 231	15 071	15 071	15 071	17 141	18 025	16 040
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	93	31	1 267	2 067	2 067	981	2 011	1 926
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 198	29	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	7 419	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	491 519	436 273	439 724	386 289	376 316	376 316	574 514	259 546	267 244
Inventory: Materials and supplies	357	1	-	206	206	206	108	71	74
Inventory: Medical supplies	-	5 001	1 043	-	702	702	2 267	600	635
Inventory: Other supplies	5	28 678	-	37 428	36 728	36 728	63 267	67 899	68 781
Consumable supplies	20 105	8 961	5 682	11 259	12 049	12 064	21 276	24 006	22 925
Consumable: Stationery, printing and office supplies	74 633	56 355	90 484	79 620	88 282	90 222	83 643	82 766	82 550
Operating leases	27 134	24 987	27 339	31 152	33 152	63 343	37 337	36 956	34 906
Property payments	10 542	17 873	18 054	64 288	69 426	73 272	68 523	95 503	75 946
Transport provided: Departmental activity	104 675	104 634	116 428	141 138	141 138	141 138	145 930	153 011	161 880
Travel and subsistence	55 575	46 382	117 064	69 506	72 446	107 839	98 134	104 473	100 981
Training and development	306	912	415	9 254	13 144	13 144	3 930	3 977	4 095
Operating payments	84 599	6 739	7 343	9 716	8 564	9 179	9 718	6 579	6 213
Venues and facilities	2 855	1 875	1 618	4 407	4 796	4 990	13 738	13 052	12 823
Rental and hiring	190	9	11	10	290	344	1 327	1 228	1 285
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	791 992	1 082 904	1 317 920	1 085 121	1 406 539	1 440 365	1 566 943	1 335 306	1 031 793
Provinces and municipalities	221	225	233	380	50 380	50 380	401	422	443
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	221	225	233	380	50 380	50 380	401	422	443
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	221	225	233	380	50 380	50 380	401	422	443
Departmental agencies and accounts	13 794	18 409	39 722	21 516	21 516	21 516	22 878	24 321	25 732
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	13 794	18 409	39 722	21 516	21 516	21 516	22 878	24 321	25 732
Non-profit institutions	630 428	905 407	1 079 847	885 267	1 156 619	1 156 763	1 351 532	1 108 946	795 843
Households	147 549	158 863	198 118	177 958	178 024	211 706	192 132	201 617	209 775
Social benefits	143 403	146 587	187 600	159 517	159 517	192 009	177 958	186 884	198 171
Other transfers to households	4 146	12 276	10 518	18 441	18 507	19 697	14 174	14 733	11 604
Payments for capital assets	572 091	1 136 988	1 328 084	786 789	915 428	1 090 428	924 139	742 908	805 924
Buildings and other fixed structures	567 747	1 132 849	1 314 374	745 371	871 252	1 046 252	857 326	712 409	773 395
Buildings	567 747	1 132 849	1 314 325	745 371	871 252	1 046 252	857 326	712 409	773 395
Other fixed structures	-	-	49	-	-	-	-	-	-
Machinery and equipment	4 344	4 139	13 710	41 418	44 176	44 176	59 463	29 199	31 129
Transport equipment	422	711	10 738	12 361	13 891	13 891	1 000	1 000	1 000
Other machinery and equipment	3 922	3 428	2 972	29 057	30 285	30 285	58 463	28 199	30 129
Software and other intangible assets	-	-	-	-	-	-	7 350	1 300	1 400
Payments for financial assets	-	-	48 202	-	-	-	-	-	-
Total economic classification	21 008 469	22 647 979	24 419 274	25 284 705	25 284 705	25 284 705	27 171 746	28 092 167	29 512 120
Less: unauthorised expenditure	166 695	-	-	-	-	-	42 234	-	-
Baseline available for spending	20 841 774	22 647 979	24 419 274	25 284 705	25 284 705	25 284 705	27 129 512	28 092 167	29 512 120

Table 3.14(b): Payments and estimates by economic classification: Administration

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	1 123 637	1 081 813	1 347 079	1 461 069	1 451 817	1 439 723	1 615 408	1 709 386	1 801 207
Compensation of employees	861 132	898 535	1 138 854	1 250 555	1 250 295	1 204 709	1 372 174	1 462 686	1 561 810
Salaries and wages	751 069	784 871	995 439	1 075 601	1 075 366	1 045 514	1 176 974	1 252 032	1 336 831
Social contributions	110 063	113 664	143 415	174 954	174 929	159 195	195 200	210 654	224 979
Goods and services	262 505	183 278	208 225	210 514	201 522	235 014	243 234	246 700	239 397
Administrative fees	314	3	1 178	80	80	80	-	-	-
Advertising	742	751	322	786	1 306	1 306	1 342	1 359	1 298
Assets less than the capitalisation threshold	5	220	420	3 552	744	744	4 122	6 123	5 364
Audit cost: External	10 286	11 740	13 686	14 131	14 131	14 131	14 726	15 439	16 187
Bursaries: Employees	60 594	21 114	10 000	6 570	3 470	3 470	7 300	7 600	7 804
Catering: Departmental activities	574	301	854	2 777	2 677	2 677	2 663	2 783	2 314
Communication (G&S)	30 039	21 573	30 252	24 454	24 754	24 694	28 550	29 963	28 662
Computer services	46 137	22 351	31 553	39 510	32 973	32 973	34 428	35 156	33 329
Consultants and professional services: Business and advisory services	3 023	1 668	-	1 458	68	68	320	300	310
Consultants and professional services: Legal costs	877	-	-	-	-	-	-	-	-
Contractors	1 240	678	667	1 308	1 440	1 440	2 578	2 595	2 662
Agency and support / outsourced services	8 742	9 302	5 343	10 591	8 991	8 991	11 069	11 622	11 053
Entertainment	-	3	-	2	2	2	2	2	2
Fleet services (including government motor transport)	17 676	12 321	12 231	15 071	15 071	15 071	17 141	18 025	16 040
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	93	-	125	75	75	616	589	512
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	29	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	5	-	15	35	35	-	-	-
Inventory: Materials and supplies	-	1	-	100	100	100	108	71	74
Inventory: Other supplies	5	-	-	-	-	-	-	-	-
Consumable supplies	658	2 405	2 701	3 709	3 679	3 679	4 463	4 910	4 865
Consumable: Stationery, printing and office supplies	6 555	4 865	6 119	6 771	7 368	7 820	15 683	11 221	11 489
Operating leases	27 134	24 987	24 769	26 704	29 704	30 004	31 140	33 559	31 509
Property payments	6 095	5 731	5 432	7 171	5 994	7 181	9 682	9 973	9 698
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	34 886	35 721	55 489	33 684	34 005	65 618	45 597	47 670	48 780
Training and development	59	764	-	3 514	5 304	5 304	2 100	2 177	2 195
Operating payments	6 600	5 952	6 756	7 549	8 009	8 009	7 481	3 293	2 963
Venues and facilities	119	691	453	882	1 542	1 542	1 498	1 619	1 610
Rental and hiring	145	9	-	-	-	-	625	651	677
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 255	34 715	28 959	42 389	42 455	45 238	34 559	36 138	34 715
Provinces and municipalities	221	225	233	380	380	380	401	422	443
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	221	225	233	380	380	380	401	422	443
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	221	225	233	380	380	380	401	422	443
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 636	6 700	807	12 420	12 420	12 420	-	-	-
Households	29 398	27 790	27 919	29 589	29 655	32 438	34 158	35 716	34 272
Social benefits	25 261	16 143	17 416	19 759	19 759	22 542	20 057	21 060	22 748
Other transfers to households	4 137	11 647	10 503	9 830	9 896	9 896	14 101	14 656	11 524
Payments for capital assets	1 373	1 131	12 148	18 514	26 584	26 584	45 912	10 118	10 324
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 373	1 131	12 148	18 514	26 584	26 584	39 562	10 118	10 324
Transport equipment	422	711	10 738	12 361	13 891	13 891	1 000	1 000	1 000
Other machinery and equipment	951	420	1 410	6 153	12 693	12 693	38 562	9 118	9 324
Software and other intangible assets	-	-	-	-	-	-	6 350	-	-
Payments for financial assets	-	-	48 202	-	-	-	-	-	-
Total economic classification	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 695 879	1 755 642	1 846 246
Less: unauthorised expenditure	-	-	-	-	-	-	28 839	-	-
Baseline available for spending	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 667 040	1 755 642	1 846 246

Table 3.14(c): Payments and estimates by economic classification: Public Ordinary School Education

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	17 855 184	18 664 599	19 659 803	21 058 221	20 600 104	20 398 549	22 024 877	23 191 866	24 736 314
Compensation of employees	16 201 834	17 263 823	18 077 144	19 626 081	19 166 959	18 879 822	20 220 519	21 655 779	23 123 539
Salaries and wages	14 095 634	15 009 890	15 754 078	16 755 157	16 521 295	16 348 061	17 396 962	18 640 823	19 887 274
Social contributions	2 106 200	2 253 733	2 323 066	2 870 924	2 645 664	2 531 761	2 823 557	3 014 956	3 236 265
Goods and services	1 653 349	1 400 976	1 582 659	1 432 140	1 433 145	1 518 727	1 804 358	1 536 087	1 612 775
Administrative fees	415	-	-	600	374	374	460	550	600
Advertising	202	67	17	192	212	212	750	760	760
Assets less than the capitalisation threshold	4 044	60	358	916	916	994	245	338	343
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	30 046	23 671	18 483	9 742	9 742	9 742	10 742	11 298	10 804
Catering: Departmental activities	3 336	9 704	1 185	3 090	3 372	3 205	6 782	9 229	8 079
Communication (G&S)	-	10 553	9 351	2 273	2 273	1 796	8 707	8 707	9 212
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	10 847	269	213	625	625	625	544	714	664
Consultants and professional services: Legal costs	-	-	169	-	-	-	-	-	-
Contractors	31 986	32 481	31 742	31 254	31 106	34 278	52 302	56 156	57 107
Agency and support / outsourced services	858 007	749 091	880 267	803 606	803 606	849 053	908 133	932 213	994 717
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	745	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 000	1 050	1 050	70	1 270	1 270
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 198	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	7 419	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	491 519	416 615	431 106	351 813	349 592	349 592	559 900	244 712	252 975
Inventory: Materials and supplies	186	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	28 678	-	37 404	36 704	36 704	41 255	43 111	45 822
Consumable supplies	18 844	4 942	262	3 193	4 043	4 058	10 808	12 465	12 018
Consumable: Stationery, printing and office supplies	1 189	6 885	33 519	12 275	15 708	17 196	18 805	18 517	17 693
Operating leases	-	-	2 570	3 448	3 448	33 339	3 197	3 397	3 397
Property payments	-	8 735	2 055	3 395	1 257	3 916	3 469	3 469	3 670
Transport provided: Departmental activity	104 675	104 634	116 428	141 103	141 103	141 103	145 830	152 911	161 780
Travel and subsistence	7 354	3 217	54 304	19 936	19 530	22 483	26 756	29 590	25 443
Training and development	247	148	415	5 640	7 840	7 840	1 730	1 800	1 900
Operating payments	77 748	145	162	-	-	449	1 224	1 330	1 256
Venues and facilities	42	336	48	625	634	654	2 447	3 393	3 101
Rental and hiring	45	-	5	10	10	64	202	157	164
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	613 641	887 990	1 085 621	848 651	1 170 003	1 197 029	1 330 634	1 089 678	776 223
Provinces and municipalities	-	-	-	-	50 000	50 000	-	-	-
Municipalities	-	-	-	-	50 000	50 000	-	-	-
Municipal agencies and funds	-	-	-	-	50 000	50 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	498 165	760 278	919 763	702 719	974 071	974 071	1 175 237	926 478	603 560
Households	115 476	127 712	165 858	145 932	145 932	172 958	155 397	163 200	172 663
Social benefits	115 467	127 463	165 858	137 390	137 390	163 226	155 397	163 200	172 663
Other transfers to households	9	249	-	8 542	8 542	9 732	-	-	-
Payments for capital assets	13 936	3 008	26 530	21 242	12 523	12 523	17 651	18 088	19 543
Buildings and other fixed structures	10 965	-	26 197	-	-	-	-	-	-
Buildings	10 965	-	26 197	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 971	3 008	333	21 242	12 523	12 523	16 651	16 788	18 143
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 971	3 008	333	21 242	12 523	12 523	16 651	16 788	18 143
Software and other intangible assets	-	-	-	-	-	-	1 000	1 300	1 400
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 468 761	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 373 162	24 299 632	25 532 080
Less: unauthorised expenditure	162 917	-	-	-	-	-	13 395	-	-
Baseline available for spending	18 319 844	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 359 767	24 299 632	25 532 080

Table 3.14(d): Payments and estimates by economic classification: Independent School Subsidies

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	-	133	-	-	-	-	-	-	-
Compensation of employees	-	133	-	-	-	-	-	-	-
Salaries and wages	-	133	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	86 515	93 344	105 797	118 458	118 458	118 458	121 736	126 973	133 569
Non-profit institutions	86 515	93 344	105 797	118 458	118 458	118 458	121 736	126 973	133 569
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	86 515	93 477	105 797	118 458	118 458	118 458	121 736	126 973	133 569
Less: unauthorised expenditure	3 778	-	-	-	-	-	-	-	-
Baseline available for spending	82 737	93 477	105 797	118 458	118 458	118 458	121 736	126 973	133 569

Table 3.14(e): Payments and estimates by economic classification: Public Special School Education

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	278 099	306 432	328 857	353 449	353 449	349 064	394 876	421 943	450 485
Compensation of employees	277 212	306 402	327 907	352 311	352 311	347 926	392 978	419 885	448 640
Salaries and wages	241 174	263 183	282 067	303 330	303 330	297 524	338 364	361 557	386 346
Social contributions	36 038	43 219	45 840	48 981	48 981	50 402	54 614	58 328	62 294
Goods and services	887	30	950	1 138	1 138	1 138	1 898	2 058	1 845
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	87	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	700	800	650
Catering: Departmental activities	-	-	-	-	-	-	100	100	100
Consultants and professional services: Business and advisory services	-	2	-	-	-	-	-	-	-
Contractors	70	-	-	-	-	-	250	250	250
Consumable supplies	-	1	-	-	-	-	288	288	205
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Travel and subsistence	726	27	945	1 138	1 138	1 138	510	570	590
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	4	-	5	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	50	50	50
Rental and hiring	-	-	-	-	-	-	-	-	-
Transfers and subsidies	44 097	46 751	50 958	51 166	51 166	54 967	53 878	56 572	59 853
Non-profit institutions	43 112	45 085	47 654	50 192	50 192	50 336	52 852	55 495	58 714
Households	985	1 666	3 304	974	974	4 631	1 026	1 077	1 139
Social benefits	985	1 666	3 304	974	974	4 631	1 026	1 077	1 139
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	322 196	353 183	379 815	404 615	404 615	404 031	448 754	478 515	510 338

Table 3.14(f): Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	111 925	116 409	125 599	163 279	163 279	162 492	172 438	174 514	174 232
Compensation of employees	74 783	89 421	105 116	105 826	104 783	103 262	111 168	111 935	114 912
Salaries and wages	74 284	88 408	103 616	105 082	104 039	101 733	110 167	111 248	114 207
Social contributions	499	1 013	1 500	744	744	1 529	1 001	687	705
Goods and services	37 142	26 988	20 483	57 453	58 496	59 230	61 270	62 579	59 320
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	24	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	89	-	1 566	15 688	15 688	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	300	400	250
Catering: Departmental activities	12 826	69	47	2 211	1 711	1 711	2 063	2 540	2 428
Communication (G&S)	2	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	16 788	8 938	10 600	13 353	3 076	3 076	13 175	13 374	12 821
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	-	-	-	-	1 320	1 320	1 500	-	-
Agency and support / outsourced services	25	-	6	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	800	800	150	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	14 148	4 894	32 773	24 501	24 501	12 514	12 514	11 814
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	24	24	24	22 012	24 788	22 959
Consumable supplies	-	-	5	250	280	280	300	250	250
Consumable: Stationery, printing and office supplies	6 835	3 485	4 047	2 875	4 875	4 875	1 380	1 365	1 350
Operating leases	-	-	-	-	-	-	3 000	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	35	35	35	100	100	100
Travel and subsistence	616	231	828	4 366	5 866	6 495	4 176	6 648	6 748
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	26	28	33	-	-	105	-	-	-
Venues and facilities	-	-	23	-	320	320	600	600	600
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	164	1 243	5 977	1 547	1 547	1 763	1 780	77	80
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	5 826	1 478	1 478	1 478	1 707	-	-
Households	164	1 243	151	69	69	285	73	77	80
Social benefits	164	863	136	-	-	216	-	-	-
Other transfers to households	-	380	15	69	69	69	73	77	80
Payments for capital assets	-	-	447	-	-	-	-	-	-
Buildings and other fixed structures	-	-	49	-	-	-	-	-	-
Buildings	-	-	49	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	398	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	398	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	112 089	117 652	132 023	164 826	164 826	164 255	174 218	174 591	174 312

Table 3.14(g): Payments and estimates by economic classification: Infrastructure Development

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	7 638	14 189	17 582	59 690	83 142	80 992	88 784	108 351	90 376
Compensation of employees	37	2 112	2 358	9 635	12 800	10 650	23 413	25 012	26 721
Salaries and wages	37	2 112	2 188	9 393	11 965	9 490	18 337	19 936	21 633
Social contributions	-	-	170	242	835	1 160	5 076	5 076	5 088
Goods and services	7 601	12 077	15 224	50 055	70 342	70 342	65 371	83 339	63 655
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	77	-	-	-	750	750	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	88	-	-	-	-	-
Computer services	-	-	-	-	-	-	1 100	1 100	600
Contractors	-	12 061	8 171	-	10 494	10 494	10 356	1 793	1 792
Agency and support / outsourced services	7 524	-	-	-	-	-	-	-	-
Property payments	-	-	7 014	49 757	58 210	58 210	49 315	75 846	56 663
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	16	39	210	550	550	4 600	4 600	4 600
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	338	338	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Payments for capital assets	556 782	1 132 849	1 288 128	745 438	871 986	1 046 986	857 826	712 909	774 258
Buildings and other fixed structures	556 782	1 132 849	1 288 128	745 371	871 252	1 046 252	857 326	712 409	773 395
Buildings	556 782	1 132 849	1 288 128	745 371	871 252	1 046 252	857 326	712 409	773 395
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	67	734	734	500	500	863
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	67	734	734	500	500	863
Heritage Assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	564 420	1 147 038	1 305 710	805 128	955 128	1 127 978	946 610	821 260	864 634

Table 3.14(h): Payments and estimates by economic classification: Examination And Education Related Services

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	267 903	244 512	246 148	317 087	310 947	323 092	384 281	407 893	421 789
Compensation of employees	139 911	149 689	146 467	171 365	167 365	179 510	231 165	250 755	266 181
Salaries and wages	133 618	144 331	141 009	165 380	161 380	173 545	221 131	240 108	254 874
Social contributions	6 293	5 358	5 458	5 985	5 985	5 965	10 034	10 647	11 307
Goods and services	127 992	94 823	99 681	145 722	143 582	143 582	153 116	157 138	155 608
Administrative fees	-	-	-	10	13	13	100	120	127
Advertising	-	100	602	1 847	1 747	1 549	300	226	228
Assets less than the capitalisation threshold	-	31	-	5 814	5 512	5 512	4 984	4 626	4 395
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11 775	11 582	12 406	15 326	15 224	15 224	21 109	21 501	20 990
Communication (G&S)	400	159	90	1 162	562	562	1 744	1 815	1 864
Computer services	1 867	4 924	2 828	5 146	5 146	4 911	3 368	3 635	3 364
Consultants and professional services: Business and advisory services	10 177	-	-	4 399	659	659	150	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	4 845	3 825	4 207	5 825	5 924	5 924	7 228	6 585	7 156
Agency support / outsourced services	18 745	8 924	14 738	22 147	23 160	23 160	23 121	26 426	26 010
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	31	142	142	142	145	152	144
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	5 505	3 724	1 688	2 188	2 188	2 100	2 320	2 455
Inventory: Materials and supplies	171	-	-	106	106	106	-	-	-
Inventory: Medical supplies	-	5 001	1 043	-	702	702	2 267	600	635
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	603	1 613	2 714	4 107	4 047	4 047	5 417	6 093	5 587
Consumable: Stationery, printing and office supplies	60 054	41 120	46 799	57 699	60 331	60 331	47 775	51 663	52 018
Operating leases	-	-	-	1 000	-	-	-	-	-
Property payments	4 447	3 407	3 553	3 965	3 965	3 965	6 057	6 215	5 915
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 993	7 170	5 459	10 172	11 357	11 555	16 495	15 395	14 820
Training and development	-	-	-	100	-	-	100	-	-
Operating payments	221	614	387	2 167	217	278	1 013	1 956	1 994
Venues and facilities	2 694	848	1 094	2 900	2 300	2 474	9 143	7 390	7 462
Rental and hiring	-	-	6	-	280	280	500	420	444
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 320	18 861	40 608	22 910	22 910	22 910	24 356	25 868	27 353
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13 794	18 409	39 722	21 516	21 516	21 516	22 878	24 321	25 732
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	13 794	18 409	39 722	21 516	21 516	21 516	22 878	24 321	25 732
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and 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	1 526	452	886	1 394	1 394	1 394	1 478	1 547	1 621
Social benefits	1 526	452	886	1 394	1 394	1 394	1 478	1 547	1 621
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	831	1 595	4 335	4 335	2 750	1 793	1 799
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	831	1 595	4 335	4 335	2 750	1 793	1 799
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	831	1 595	4 335	4 335	2 750	1 793	1 799
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	283 223	283 373	287 587	341 592	338 192	350 337	411 387	435 554	450 941

Table 3.15(a) :Summary of conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Infrastructure Grant	564 420	1 147 038	1 096 322	805 128	805 128	805 128	830 532	810 523	856 634
HIV and AIDS	12 574	13 704	9 610	30 875	25 875	25 875	33 310	35 339	37 388
NSNP	959 029	872 752	984 448	1 030 799	1 030 799	1 010 399	1 085 431	1 139 703	1 205 805
Technical Secondary Schools Recapitalisation	11 906	3 395	18 061	-	-	-	-	-	-
Dinaledi School Grant	5 732	8 498	2 678	-	-	-	-	-	-
Maths,science and Technology	-	-	-	40 979	40 979	40 979	42 553	45 018	47 629
EPWP incentive to Provinces	1 335	-	-	2 150	2 150	2 150	2 000	-	-
EPWP Grant:Social Sector	26 756	34 137	18 955	3 095	3 095	3 095	3 500	-	-
Total	1 581 752	2 079 524	2 130 074	1 913 026	1 908 026	1 887 626	1 997 326	2 030 583	2 147 456

Table 3.15(b) :Summary of provincial payment and estimates for conditional grants by economic classification:Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	1 013 999	811 660	913 005	965 685	964 373	941 823	1 047 373	1 117 873	1 163 189
Compensation of employees	47 944	55 131	41 673	78 027	75 149	52 599	63 235	72 542	75 074
Goods and services	966 055	756 529	871 332	887 658	889 224	889 224	984 138	1 045 331	1 088 115
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6	132 007	149 616	180 461	188 657	188 657	189 904	192 510	198 510
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	131 893	149 616	180 291	188 487	188 487	189 744	192 350	198 350
Households	6	114	-	170	170	170	160	160	160
Payments for capital assets	567 747	1 135 857	1 067 453	766 880	754 996	757 146	760 049	720 200	785 757
Buildings and other fixed structures	567 747	1 132 849	1 067 120	745 371	742 206	744 356	741 248	701 672	765 395
Machinery and equipment	-	3 008	333	21 509	12 790	12 790	17 801	17 228	18 962
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1 000	1 300	1 400
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 581 752	2 079 524	2 130 074	1 913 026	1 908 026	1 887 626	1 997 326	2 030 583	2 147 456

Table 3.15(c) : Summary of provincial payment and estimates for conditional grants by economic classification: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
R thousand									
Current payments	1 013 999	811 660	913 005	965 685	964 373	941 823	1 047 373	1 117 873	1 163 189
Compensation of employees	47 944	55 131	41 673	78 027	75 149	52 599	63 235	72 542	75 074
Salaries and wages	44 010	51 165	37 057	73 212	70 084	45 436	52 737	62 280	64 699
Social contributions	3 934	3 966	4 616	4 815	5 065	7 163	10 498	10 262	10 375
Goods and services	966 055	756 529	871 332	887 658	889 224	889 224	984 138	1 045 331	1 088 115
of which									
Administrative fees	-	-	-	605	608	382	560	670	727
Advertising	279	100	619	1 495	1 395	1 415	950	880	887
Minor Assets	1 335	-	417	6 224	5 922	5 922	800	260	262
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 422	8 683	1 028	4 012	3 910	3 993	3 899	4 746	4 871
Communication (G&S)	-	-	-	1 288	688	688	1 300	1 350	1 428
Computer services	-	-	-	-	-	-	1 100	1 100	600
Consultants and professional services: Business and advisory services	3 254	4 779	-	1 107	-	-	150	-	-
Contractors	571	12 386	8 816	4 647	6 066	5 918	17 758	6 725	6 855
Agency and support / outsourced services	833 821	704 463	822 220	771 851	771 264	771 264	844 722	888 266	948 221
Inventory: Clothing material and accessories	-	-	-	1 000	1 800	1 850	150	1 200	1 200
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 198	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	7 419	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 436	12 347	4 592	7 365	7 638	4 824	2 100	2 320	2 455
Inventory: Materials and supplies	186	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	5 001	1 043	-	702	702	2 267	600	635
Inventory: Other supplies	-	1 464	-	3 000	3 000	2 300	4 959	5 000	5 500
Consumable supplies	18 844	4 877	3	3 233	3 903	4 053	10 859	12 058	12 087
Consumable: Stationery, printing and office supplies	1 720	638	809	6 473	9 105	10 738	13 167	14 320	15 010
Operating leases	-	-	-	2 148	1 198	1 148	697	897	897
Property payments	-	-	28 129	49 757	49 757	49 757	49 315	75 846	56 663
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 017	1 175	2 932	13 748	14 933	14 527	24 683	23 690	24 039
Training and development	247	148	415	5 740	5 640	7 840	1 830	1 800	1 900
Operating payments	77 529	468	274	1 950	-	199	352	1 263	1 336
Venues and facilities	1 777	-	35	2 015	1 415	1 424	1 990	1 890	2 068
Rental and hiring	-	-	-	-	280	280	530	450	474
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	6	132 007	149 616	180 461	188 657	188 657	189 904	192 510	198 510
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	131 893	149 616	180 291	188 487	188 487	189 744	192 350	198 350
Households	6	114	-	170	170	170	160	160	160
Social benefits	6	114	-	170	170	170	160	160	160
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	567 747	1 135 857	1 067 453	766 880	754 996	757 146	760 049	720 200	785 757
Buildings and other fixed structures	567 747	1 132 849	1 067 120	745 371	742 206	744 356	741 248	701 672	765 395
Buildings	567 747	1 132 849	1 067 120	745 371	742 206	744 356	741 248	701 672	765 395
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	3 008	333	21 509	12 790	12 790	17 801	17 228	18 962
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	3 008	333	21 509	12 790	12 790	17 801	17 228	18 962
Software and other intangible assets	-	-	-	-	-	-	1 000	1 300	1 400
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	1 581 752	2 079 524	2 130 074	1 913 026	1 908 026	1 887 626	1 997 326	2 030 583	2 147 456

Table 3.15(d) : Summary of payments and estimates: Programme 6- Infrastructure Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
R thousand									
Current payments	7 638	14 189	38 697	59 690	62 855	60 705	88 784	108 351	90 376
Compensation of employees	37	2 112	2 358	9 635	12 800	10 650	23 413	25 012	26 721
Salaries and wages	37	2 112	2 188	8 093	11 008	9 490	18 337	19 936	21 633
Social contributions	-	-	170	1 542	1 792	1 160	5 076	5 076	5 088
Goods and services	7 601	12 077	36 339	50 055	50 055	50 055	65 371	83 339	63 855
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	77	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	88	88	88	-	-	-
Computer services	-	-	-	-	-	-	1 100	1 100	600
Contractors	-	12 061	8 170	-	-	-	10 356	1 793	1 792
Agency and support / outsourced services	7 524	-	-	-	-	-	-	-	-
Property payments	-	-	28 129	49 757	49 757	49 757	49 315	75 846	56 663
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	16	40	210	210	210	4 600	4 600	4 600
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Payments for capital assets	556 782	1 132 849	1 057 625	745 438	742 273	744 423	741 748	702 172	766 258
Buildings and other fixed structures	556 782	1 132 849	1 057 625	745 371	742 206	744 356	741 248	701 672	765 395
Buildings	556 782	1 132 849	1 057 625	745 371	742 206	744 356	741 248	701 672	765 395
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	67	67	67	500	500	863
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	67	67	67	500	500	863
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	564 420	1 147 038	1 096 322	805 128	805 128	805 128	830 532	810 523	856 634
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	564 420	1 147 038	1 096 322	805 128	805 128	805 128	830 532	810 523	856 634

Table 3.15(e) : Summary of payments and estimates: Programme 7- HIV AND AIDS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
R thousand									
Current payments	12 574	13 704	9 610	30 585	25 585	25 585	32 130	35 239	37 288
Compensation of employees	2 437	1 356	1 445	6 880	1 880	1 880	4 781	10 265	10 813
Salaries and wages	2 120	1 194	1 279	6 614	1 614	1 614	4 480	9 943	10 481
Social contributions	317	162	166	266	266	266	301	322	332
Goods and services	10 137	12 348	8 165	23 705	23 705	23 705	27 349	24 974	26 475
of which									
Administrative fees	-	-	-	5	8	8	100	120	127
Advertising	-	100	602	1 303	1 203	1 203	200	120	127
Minor Assets	-	-	81	5 308	5 006	5 006	600	20	22
Catering: Departmental activities	538	37	490	1 050	948	948	1 200	1 300	1 375
Communication (G&S)	-	-	-	600	-	-	1 300	1 350	1 428
Consultants and professional services: Business and advisory services	127	-	-	-	-	-	150	-	-
Contractors	542	324	641	1 360	1 459	1 459	2 553	1 401	1 482
Agency and support / outsourced services	-	-	-	851	264	264	243	2 200	2 328
Inventory: Learner and teacher support material	-	5 505	3 724	1 500	2 000	2 000	2 100	2 320	2 455
Inventory: Medical supplies	-	5 001	1 043	-	702	702	2 267	600	635
Consumable supplies	-	-	-	120	60	60	361	500	529
Consumable: Stationery, printing and office supplies	1 094	494	476	3 700	6 332	6 332	8 350	8 450	8 940
Operating leases	-	-	-	1 000	-	-	-	-	-
Travel and subsistence	6 059	487	875	3 458	4 643	4 643	5 473	3 610	3 819
Training and development	-	-	-	100	-	-	100	-	-
Operating payments	-	400	198	1 950	-	-	352	1 263	1 336
Venues and facilities	1 777	-	35	1 400	800	800	1 500	1 300	1 428
Rental and hiring	-	-	-	-	280	280	500	420	444
Transfers and subsidies to¹:	-	-	-	90	90	90	100	100	100
Households	-	-	-	90	90	90	100	100	100
Social benefits	-	-	-	90	90	90	100	100	100
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	200	200	200	1 080	-	-
Machinery and equipment	-	-	-	200	200	200	1 080	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	200	200	200	1 080	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 574	13 704	9 610	30 875	25 875	25 875	33 310	35 339	37 388
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	12 574	13 704	9 610	30 875	25 875	25 875	33 310	35 339	37 388

Table 3.15(f) :Summary of payments and estimates:Programme 2- NSNP

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
R thousand									
Current payments	959 023	740 745	848 658	851 206	851 906	831 506	897 134	946 993	1 007 095
Compensation of employees	20 506	22 305	24 782	58 960	58 960	38 560	33 000	37 265	37 540
Salaries and wages	17 042	18 504	20 572	55 968	55 968	32 838	28 211	32 401	32 585
Social contributions	3 464	3 801	4 210	2 992	2 992	5 722	4 789	4 864	4 955
Goods and services	938 517	718 440	823 876	792 246	792 946	792 946	864 134	909 728	969 555
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	202	-	17	192	192	212	750	760	760
Minor Assets	1 162	-	336	200	200	200	200	240	240
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	832	8 634	459	2 804	2 804	2 331	2 046	2 746	2 746
Communication (G&S)	-	-	-	600	600	600	-	-	-
Contractors	-	-	-	2 747	2 747	2 694	2 754	2 931	2 931
Agency and support / outsourced services	826 297	704 463	822 220	771 000	771 000	771 000	844 479	886 066	945 893
Inventory: Clothing material and accessories	-	-	-	1 000	1 000	1 050	-	1 200	1 200
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 198	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	7 419	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	1 259	1 259	1 259	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	18 488	4 877	3	3 113	3 813	3 892	10 448	11 558	11 558
Consumable: Stationery,printing and office supplies	617	144	333	423	423	501	620	870	870
Operating leases	-	-	-	1 148	1 148	1 148	697	897	897
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	773	254	209	2 120	2 120	2 081	1 970	2 240	2 240
Training and development	-	-	223	5 640	5 640	5 640	-	-	-
Operating payments	77 529	68	76	-	-	199	-	-	-
Venues and facilities	-	-	-	-	-	139	140	190	190
Rental and hiring	-	-	-	-	-	-	30	30	30
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	6	132 007	135 790	178 893	178 893	178 893	188 097	192 410	198 410
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	131 893	135 790	178 813	178 813	178 813	188 037	192 350	198 350
Households	6	114	-	80	80	80	60	60	60
Social benefits	6	114		80	80	80	60	60	60
Other transfers to households									
Payments for capital assets	-	-	-	700	-	-	200	300	300
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	700	-	-	200	300	300
Transport equipment									
Other machinery and equipment				700	-	-	200	300	300
Payments for financial assets									
Total economic classification	959 029	872 752	984 448	1 030 799	1 030 799	1 010 399	1 085 431	1 139 703	1 205 805

Table 3.15(g): Summary of payments and estimates: Programme 2- Technical Secondary Schools Recapitalisation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
R thousand									
Current payments	941	387	566	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	941	387	566	-	-	-	-	-	-
of which									
Catering: Departmental activities	35	4	32	-	-	-	-	-	-
Inventory: Materials and supplies	186	-	-	-	-	-	-	-	-
Travel and subsistence	473	235	534	-	-	-	-	-	-
Training and development	247	148	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	8 000	-	-	-	-	-	-
Non-profit institutions	-	-	8 000	-	-	-	-	-	-
Payments for capital assets	10 965	3 008	9 495	-	-	-	-	-	-
Buildings and other fixed structures	10 965	-	9 495	-	-	-	-	-	-
Buildings	10 965	-	9 495	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	3 008	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	3 008	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	11 906	3 395	18 061	-	-	-	-	-	-

Table 3.15(h): Summary of payments and estimates: Programme 2- Dinaledi Schools

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
R thousand									
Current payments	5 732	8 498	2 345	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 732	8 498	2 345	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Minor Assets	173	-	-	-	-	-	-	-	-
Catering: Departmental activities	17	8	6	-	-	-	-	-	-
Contractors	29	-	5	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 436	6 842	868	-	-	-	-	-	-
Inventory: Other supplies	-	1 464	-	-	-	-	-	-	-
Consumable supplies	356	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	9	-	-	-	-	-	-	-	-
Travel and subsistence	712	183	1 274	-	-	-	-	-	-
Training and development	-	-	192	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	333	-	-	-	-	-	-
Machinery and equipment	-	-	333	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	333	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	5 732	8 498	2 678	-	-	-	-	-	-

Table 3.15(i): Summary of payments and estimates: Programme 5- EPWP Incentive Grant to Provinces

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
R thousand									
Current payments	1 335	-	-	2 150	2 150	2 150	2 000	-	-
Compensation of employees	1 335	-	-	1 043	-	-	300	-	-
Salaries and wages	1 335	-	-	1 043	-	-	-	-	-
Social contributions	-	-	-	-	-	-	300	-	-
Goods and services	-	-	-	1 107	2 150	2 150	1 700	-	-
of which									
Consultants and professional services: Business and advisory services	-	-	-	1 107	-	-	-	-	-
Contractors	-	-	-	-	1 320	1 320	1 500	-	-
Inventory: Clothing material and accessories	-	-	-	-	800	800	150	-	-
Consumable supplies	-	-	-	-	30	30	50	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 335	-	-	2 150	2 150	2 150	2 000	-	-

Table 3.15(j): Summary of payments and estimates: Programme 5- EPWP Grant-Social Sector

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
R thousand									
Current payments	26 756	34 137	13 129	1 617	1 617	1 617	1 793	-	-
Compensation of employees	23 629	29 358	13 088	1 509	1 509	1 509	1 741	-	-
Salaries and wages	23 476	29 355	13 018	1 494	1 494	1 494	1 709	-	-
Social contributions	153	3	70	15	15	15	32	-	-
Goods and services	3 127	4 779	41	108	108	108	52	-	-
of which									
Catering: Departmental activities	-	-	41	108	108	108	52	-	-
Consultants and professional services: Business and advisory services	3 127	4 779	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	5 826	1 478	1 478	1 478	1 707	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	5 826	1 478	1 478	1 478	1 707	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 756	34 137	18 955	3 095	3 095	3 095	3 500	-	-

Table 3.15(k) : Summary of payments and estimates: Programme 2-Maths, science and Technology

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
R thousand									
Current payments	-	-	-	20 437	20 260	20 260	25 532	27 290	28 430
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	20 437	20 260	20 260	25 532	27 290	28 430
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	600	600	374	460	550	600
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	716	716	716	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	50	50	606	601	700	750
Contractors	-	-	-	540	540	445	595	600	650
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	4 606	4 379	1 665	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	3 000	3 000	2 300	4 959	5 000	5 500
Consumable supplies	-	-	-	-	-	71	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	2 350	2 350	3 905	4 197	5 000	5 200
Operating leases	-	-	-	-	50	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	7 960	7 960	7 593	12 640	13 240	13 380
Training and development	-	-	-	-	-	2 200	1 730	1 800	1 900
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	615	615	485	350	400	450
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	8 196	8 196	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	8 196	8 196	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	20 542	12 523	12 523	17 021	17 728	19 199
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	20 542	12 523	12 523	16 021	16 428	17 799
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	20 542	12 523	12 523	16 021	16 428	17 799
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1 000	1 300	1 400
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	40 979	40 979	40 979	42 553	45 018	47 629

Vote 4

Agriculture and Rural Development

Operational budget	R 1 781 090 423
Statutory payments	R 1 821 577
Total amount to be appropriated	R 1 782 912 000

Of which:

Unauthorised expenditure (1st charge) and not available for spending	R Nil
Vote 4 baseline available for spending after 1st charge	R 1 782 912 000

Executing authority	Member of Executive Council
Administrating department	Agriculture and Rural Development
Accounting officer	Head of Department

Overview

Vision

United, prosperous and productive agricultural sector for sustainable rural communities.

Mission

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

Main services

The Limpopo Department of Agriculture and Rural Development (LDARD) aims to lead and support sustainable agriculture and promote rural development in the Province through governance, knowledge development and transfer, regulatory function and financial support to agriculture.

Legislative Mandates

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

- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Subdivision of Agricultural Land Act (Act 70 of 1970)
- Meat Safety Act (Act 40 of 2000)
- Animal Diseases Act (Act 35 of 1984)
- Land Use Planning Ordinance (Ordinance 15 of 1985)
- National Water Act, 1998 (Act 36 of 1998)
- Water Services Act, 1997 (Act 108 of 1997)
- Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)
- Land Reform Act, 1997 (Act 3 of 1997)
- Act on Agricultural Products Standards

- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- The International Code for the Control of Animal Diseases of the World Organization for Animal Health
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The International Sanitary and Phyto Sanity Code of the World Trading Organization

Other considerations relevant to budget decision

The Department of Agriculture, Forestry and Fisheries (DAFF) has approved the Agricultural Policy Action Plan (APAP) in 2014, which also gives effect to Chapter 6 of the NDP, being integrated and inclusive rural economy. The emphasis of APAP is on agricultural investment throughout the value chain of agriculture.

The Department is coordinating the development of Agri-parks in Limpopo. The President of the country has indicated in his 2015 State of the Nation Address (SONA) that our economy needs a major push forward and shared the 9-point plan which is aimed at boosting the economy. The LDARD will also focus on the implementation of the plan, particularly on the following priorities:

- Upping the agricultural value chain; and
- Unlocking the potential of Small, Medium and Macro Enterprises (SMMEs), cooperatives, townships and rural enterprises.

At provincial level the LDARD is guided by the Limpopo Development Plan (LDP) which is a blueprint for development in the province. Agribusiness in Limpopo is dominated by horticulture, with mangoes at 75% of the national production, papaya at 65% and citrus fruit at 25%.

The total agricultural area of agricultural land in Limpopo Province is 11 321 098.14 hectares (ha). The total number of hectares planted to maize in the Small-Scale Farming (SSF) areas are 120 329 ha compared to the 56 913 ha of maize planted outside the SSF areas. Thus more than double the amount of hectares of maize are planted in the SSF areas than outside these areas. DAFF through the Crop Estimates Committee (CEC) release estimates on what they refer to as the “non-commercial” maize crop. The hectares planted to non-commercial maize is estimated at 446 524 ha (the whole of South Africa). Thus the Limpopo Small-Scale maize area makes up almost 27% of the total non-commercial crop in South Africa. This shows the importance of maize in the economy and programmes that support farmers, such as the Fetsa Tlala Integrated Food Security Programme, is important in this regard.

In support of economic growth and development, the Department will continue to assist Agribusiness entrepreneurs to access agricultural finances, partnership agreements and establishment of agro-processing facilities.

The participation of smallholder farmers in the sector and the value chain at large has not reached the desired level due to structural challenges. Access to markets and agricultural finances remain the main hurdles for the historically excluded farmer's meaningful participation in the sector. The LDARD support through its various support packages, such as farm infrastructure development, provision of production inputs, capacity building programmes and technical and economic advice, are all aimed at assisting smallholder farmers to overcome these challenges.

Food security remains a key focus area for government. As part of the NDP implementation, National Cabinet has approved a national policy on Food and Nutrition Security. This policy outlines the roles and contribution of government departments in addressing food insecurity in South Africa. It calls for integrated programmes and improved coordination of resources to increase the impact of government programmes on food security. LDARD is the lead department, coordinating activities and working closely with the Departments of Social Development, Rural Development and Land Reform, Basic Education, COGHSTA, Water Affairs and Sanitation, National Development Agency. Coordination is done through the Limpopo Food and Nutrition Security Coordinating Committee.

Review of the current financial year (2015/16)

The Department developed programmes and activities for the MTSF to give effect to the NDP, NGP, relevant Outcomes and LDP implementation, which are clearly outlined in the five year Strategic Plan 2015/16 -2019/20 and annual deliverables in the 2015/16 Annual Performance Plan.

- Increased availability of production infrastructure solutions, information and technology - The Revitalisation of Small Irrigation Schemes (RESIS) is one of the programmes that have been identified as enablers to contribute to increasing food production capacity of the Limpopo Province.
- During this financial year 2015/16, the Department is continuing the repairs and rehabilitation of irrigation schemes covering 60 ha. The process of the repairs on Badfontein are completed and Mogalatjane are at an advanced stage to be completed. A RESIS Strategy has been developed to address conflict occurring at irrigation schemes.
- Increased promotion of the sustainable use and management of natural agricultural resources: The Department continue with the implementation of 33 000 ha of the integrated sustainable use of natural agricultural resources and protection from degradation. Implementation of 9 000 natural resource management interventions in the sector through conservation agriculture and land care practices.

- The creation of green jobs continue through upstream and downstream agricultural activities with the target of 5 000 jobs created through agro processing, irrigation expansion and EPWP.
- Increased comprehensive agricultural support provided to producers: The Department has developed a Farmer Support Policy to ensure proper and effective provision of production inputs.
- The implementation of the Fetsa Tlala Integrated Food Security Programme continues to be at the centre of the departmental activities through a concerted effort to support subsistence and small-holder farmers to plough their fields. The support includes the costs of mechanisation and production inputs supply through the Comprehensive Agricultural Support Programme (CASP) and Illima-Letsema programme. A Technical Task Team has been constituted with its main aim to ensure proper systems are in place for the planning and monitoring of the programme.
- The Department is responding to the drought crises as Limpopo has been declared a drought stricken province. As a result of the drought Fetsa Tlala support is being redirected to irrigation schemes. Due to the extent of the drought, farmers are being supported with animal feed and livestock water.
- The rehabilitation and extension of the Turfloop Fish Hatchery is at an advanced stage. The construction of the village based dairy in Moletji in the Capricorn District is completed and being fitted with equipment and machinery.
- Safe and tradable animals and animal products produced: The Department is ensuring that animal diseases are controlled in order to ensure safe and tradable animals and animal products.
- The Department is assisting farmers with animal vaccinations and handling facilities. Veterinary regulatory services are provided to reduce the impact of FMD through increasing resources to strengthen controls of the movement of livestock and game along the redline fence. Increased resources centres on communication and transport of officials. Measures are in place to ensure the maintenance of the FMD free zone status.
- Optimising provisioning of expert and needs based research: The Department is continuing to improve its research capacity in order to meet the growing demand for the service by farmers. The Department completed key strategies, information and policy documents which include the Agro-processing Strategy and the mapping of agricultural production areas in Limpopo. These research products enable informed and forward planning. Maintenance of infrastructure is continuing at the Mara and Towoomba Research Stations.
- Enhanced facilitation and provision of structured agricultural education and training: The two Agricultural Training Colleges (ATC) in the province, Tompi Seleka and Madzivhandila, have now been re-opened for formal academic programmes. In the current financial year

(2015/16) 144 students are enrolled for full-time 3 year Diploma studies in Animal Production and Plant Production. Focus is on the continuation of the revamping and refurbishment of the colleges, learning and teaching facilities as well as building additional hostel facilities for students in line with the requirements as set out by the Council for Higher Education (CHE).

- Improved competitiveness and sustainability of agribusiness: The Department is continuing to provide agribusiness development support services to agribusiness through entrepreneurial development, marketing services, value adding, production and resource economics. This support is provided to farmers and cooperatives. The resolutions of the Women in Value Chain Summit and Food Processing Summit are assisting in delivering focussed support services.
- Improved coordination of rural development programme for the integration of rural areas: The Department is continuing to coordinate 30 Comprehensive Rural Development Programme (CRDP) sites through infrastructure development, job creation and poverty alleviation to ensure access to basic infrastructure and rural livelihood creation.

Outlook for the coming financial year (2016/17)

The Department has four goals (improved service delivery environment, improved food security and agrarian transformation, sustained management of natural agricultural resources and improved livelihoods). These goals are supported by nine strategic objectives. The following include key priorities in contributing to the realisation of the agriculture and rural development goals and strategic objectives over the 2015/16-2019/20 MTEF period:

- Increased availability of production infrastructure solutions, information and technology: Provision of 86 engineering and technical support interventions with regard to irrigation technology, value adding, farm structures, on-farm energy, on-farm mechanization, animal housing, and dam safety. Provision of 1 541 spatial and disaster risk interventions to support timely decision-making and monitoring by farmers and cooperatives.
- Increased promotion of the sustainable use and management of natural agricultural resources: Provision support services to farmers in order to ensure that there is sustainable management of agricultural resources. Coordination and promotion of optimal utilization and management of natural agricultural resources amongst communities to increase its long term productivity and ecological sustainability. This will be achieved through the provision of land use planning, soil conservation services, Landcare facilitation and the coordination of the Expanded Public Works Programme (EPWP). Implementation of 15 000 ha of the integrated sustainable use of natural agricultural resources and protection from degradation. Implementation of 5 150 natural resource management interventions in the sector through conservation agriculture and land care practices. Creation of green jobs through upstream and downstream agricultural activities with the target of 5 000 jobs created through agro processing, irrigation expansion and EPWP.

- Increased comprehensive agricultural support provided to producers: The Department is working towards a target of enabling rural communities to plant 60 000 ha of the grain and vegetable crops to improve the food security. Provision of 20 100 fish fingerlings and animal breeding material to small holder producers, conduct 60 veld condition assessments and strengthen support to broiler producers to operationalise broiler houses in Sekhukhune and Capricorn as a feeder for the Lebowakgomo Abattoir. Development of agro-processing and value adding enterprises: Agri-parks establishment in 5 District Municipalities and 1 packing facility. Provision of farmer settlement and post settlement support to land reform projects in collaboration with the Department of Rural Development and Land Reform (DRDLR). This is to ensure project sustainability and competitiveness of farmers. Facilitate conversion of 60 000 hectares of under-utilised land in communal areas and land reform projects into productive units, including revitalization of small scale irrigation schemes (RESIS). Ensure that 30 631 small holder producers are provided with agricultural technical support and advice.
- Safe and tradable animals and animal products produced: Rendering of veterinary services throughout the Province by awareness, compliance and law enforcement in accordance with applicable legislation. This includes animal disease control, veterinary public health (promotion of meat safety), certification of animals and animal products for export as well as providing a laboratory diagnostic service which detects disease-causing agents in submitted samples. The programme is mainly preventative in approach, engaging in activities like disease surveillance, vaccinations, dipping, Primary Animal Health Care (PAHC) and movement control of animals and products. FMD will continue to be controlled through concerted efforts, such as fencing in redline areas. Ensure control of animal disease of 1, 5 million animals and inspection of 87 abattoirs.
- Optimising provisioning of expert and needs based research: Research and development is one of the fundamental pillars of modern farming. The Department aims to render expert and needs based research, development and technology transfer services impacting on development objectives and continuously improve its research capacity in order to meet the growing demand for the service by farmers. The quest for addressing and mitigating the effects of climate change and growing demand for food through improved technologies and practices require the support of strong agricultural research system. Twenty five (25) research and technology development projects will be conducted, facilitated and coordinated to contribute to improved agricultural production.
- Improved competitiveness and sustainability of agribusiness: The Department aims to improve competitiveness of the agricultural sector by providing agribusiness support through entrepreneurial development, marketing services, value adding production and resource economics. The Department will continue to assist farmers with tractors and farm implements.

Provision of mechanization services will help realize this goal to ensure the competitiveness of agribusinesses at all times. The Department will periodically provide strategic sector performance analysis of different economic indicators and commodities. 130 agribusinesses supported to access commodity markets and 50 agribusinesses supported to access agricultural finance.

- Enhanced facilitation and provision of structured agricultural education and training: Through the two ATCs the Department will provide training programmes in appropriate fields to prospective and practicing farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The colleges will provide formal qualification that respond to the needs of the sector and the communities within the rural development program. New identified youth, women and people with disability are supported by training and aftercare. 140 agricultural Higher Education and Training learners registered, 130 outreach services conducted, 400 participants trained in agricultural skills development programmes and capacity building of 500 farmers and 36 agricultural cooperatives.
- Improved coordination of rural development programme for the integration of rural areas: The implementation of the LIRDS shall continue to establish structures and systems for effective rural development models. The LIRDS is supported by the LDARD's Agricultural Infrastructure Plan, Fetsa Tlala and Illima-Letsema input supply as the main contribution towards rural development. Thirty (30) CRDP sites coordinated with regard to access to basic infrastructure and rural livelihood creation.

Reprioritisation

The Department in reviewing its baseline budget has once more endeavoured to reprioritize funds to augment allocation towards national and provincial priorities and core spending through amongst others reducing provision for austerity measures items and redirecting funds which were meant for once-off expenditure in the prior year to other areas of need.

Sixty-five percent of the total budget for the 2016/17 financial year is ring-fenced to fund compensation of employees. Of the remaining thirty-five percent, twenty-two percent is allocated for goods and services of-which of thirty-three percent thereof is for conditional grants (CASP, Landcare, Letsema and EPWP) funded projects and activities such as planning for infrastructure projects, provision of aid to farmers for relief from the effects of natural disasters such as drought and floods. These grants funds cater for national and provincial priorities and the core business of the Department. The remaining sixty-seven percent is allocated to cater for, amongst others key accounts such as municipal services and payments for running costs of GG vehicles, contractual obligations such as offices and office equipment leases and security services, animal vaccines to

deal with the outbreak of the Foot and Mouth disease which is another key national and provincial priority and other operational costs.

The transfers and subsidies allocation constitutes nine-percent of the total department's budget allocation for the 2016/17 financial year. Funding under transfers include provision for government vehicles licensing, CASP households infrastructure projects and capacity building for farmers, flood damaged infrastructure repairs for affected farmers, provision for leave gratuities and for external bursaries. Payments for capital assets allocation makes up four percent of the entire departmental budget allocation for the 2016/17 financial year. The allocation is mainly aimed at catering for departmental infrastructure requirements at the Colleges, Research Stations and office accommodation at the Districts and Local Agricultural offices.

Procurement

The Department has over the years provided on and off-farm infrastructure to many farmers. The efforts were to improve production and income status of many farmers. The economic decline and climate conditions are major challenges to the achievement of intended objectives in agriculture. However, food production remain critical for active citizens and efforts are made to ensure production at identified production development zone with the little resources provided. In the 2016/17 financial year water saving projects will reserve much deserved attention. The installation of drip irrigation systems at Nwanedi and the rehabilitation of Prisca Canal to minimise water loses are essential for the sector. The Department will continue to develop the potato farmers in the Capricorn District as part of the Potato Belt initiative.

There is a need to improve farmer's access to market by developing appropriate and acceptable market infrastructure. This will ensure that farmers participate fully in the value chain and eventually benefiting in the economy of scale. The Department will construct packing facility for Nwanedi Vegetable Farmers and further ensure that the marketing structure already established complies with the marketing standards set by South Africa good agricultural Practice (SAGAP).

The Department will further develop infrastructure at the colleges to create a conducive learning environment. At Madzivhandila the 45 hostel capacity clusters will be completed while starting the construction of academic lecture rooms. The renovations of hostel at Tompi Seleka will continue and be concluded towards the end of November 2016. The Department will also start with the construction of Dzanani Service centre which supports extension services in the Vhembe District.

To address capacity deficiencies within Supply Chain Management to enable the component to provide adequate support in carrying out procurement processes, the Department is in the process of filling all vacant positions during the current financial year, 2015/16. Training of personnel within Supply Chain Management is a priority of-which both the Provincial Treasury and the Department

are addressing to ensure that personnel are on board with latest developments within SCM. Internal training is conducted by the Provincial Treasury as per the planned schedules per financial year. Other training needs are addressed by identifying relevant and accredited service providers to induct and train officials on identified skills gaps.

Receipts and Financing

Summary of receipts

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

Table 4.1(a): Summary of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	1 250 304	1 302 191	1 307 975	1 369 664	1 320 411	1 320 411	1 443 546	1 524 436	1 600 658
Conditional grants	298 495	333 818	297 153	327 467	330 190	330 190	339 366	350 642	369 615
Disaster Management (Drought relief)	8 467	-	-	-	-	-	-	-	-
Land Care	20 356	19 562	10 178	10 001	10 001	10 001	10 438	11 092	11 736
Comprehensive Agriculture Support Programme	207 408	239 978	225 873	261 844	264 567	264 567	260 576	272 194	286 616
EPWP Incentive Allocation	9 463	21 477	12 777	5 285	5 285	5 285	4 476	-	-
Social Sector (EPWP) Grant	-	-	2 263	-	-	-	-	-	-
ILima/Letsame Projects	52 801	52 801	46 062	50 337	50 337	50 337	63 876	67 356	71 263
Departmental receipts	6 228	5 050	-	-	-	-	-	-	-
Total receipts	1 555 027	1 641 059	1 605 128	1 697 131	1 650 601	1 650 601	1 782 912	1 875 078	1 970 273

Equitable share funding constitutes 81.0 per cent of the total allocation to the department while conditional grants make up 19.0 per cent. The total allocation of the department is R1.783 billion in 2016/17, R1.875 billion in 2017/18 and R1.970 billion in 2018/19.

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

Table 4.1(b): Departmental receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	4 331	3 090	5 391	5 272	5 442	5 442	6 103	6 117	6 250
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	126	93	121	92	103	103	104	107	109
Sale of capital assets	244	280	44	39	1 182	1 182	515	894	912
Transactions in financial assets and liabilities	1 527	1 587	1 863	1 705	1 108	1 108	1 352	1 379	1 407
Total departmental receipts	6 228	5 050	7 419	7 108	7 835	7 835	8 074	8 497	8 678

The revenue collection for the department is mainly on sale of agricultural produce, boarding services and tuition fees from the colleges. The budget increases from R7.8 million or 6.4 per cent in 2015/16 to R8.1 million, R8.5 million and R8.7 million over the MTEF. The increase is based on the nominal annual increase on tariffs and the forecasted increase in the number of students to be enrolled with the colleges each year.

Payment summary

Vote 4 consists of eight budget programmes, in accordance with the generic structure developed for the sector. These programmes are Administration, Sustainable Resource Management, Farmer Support and Development, Veterinary Services, Research and Technology Development, Agricultural Economics, Structured Agricultural Training and Rural Development Coordination.

Key assumptions

The following general assumptions were made by the department in formulating the 2016/17 budget as guided by the treasury guidelines:

- The CPI of 6.2 per cent plus 1 in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19. Provision has been made to fill 360 posts over the MTEF period within the ring-fenced CoE amounts.
- Provisions for inflationary adjustments are based on the published CPI projections

Programmes summary

Table 4.2 (a) reflect payments and estimates by programme over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1: Administration	294 407	286 182	301 733	322 259	335 827	335 827	363 023	357 593	369 881
Programme 2: Sustainable Resource Management	105 078	93 371	87 446	93 086	89 786	89 786	91 826	100 191	98 907
Programme 3: Farmer Support and Development	834 600	948 703	968 920	1 048 894	1 005 759	1 005 759	1 060 030	1 156 168	1 232 406
Programme 4: Veterinary Services	39 817	39 087	43 280	47 214	46 848	46 848	58 782	52 338	54 899
Programme 5: Research and Technology Development Services	40 659	42 410	43 119	57 580	51 717	51 717	63 464	63 317	66 449
Programme 6: Agricultural Economics Services	121 407	24 831	16 195	24 642	20 434	20 434	24 443	27 273	28 393
Programme 7: Structured Agricultural Education and Training	77 768	88 053	88 901	97 314	93 638	93 638	114 907	111 370	112 195
Programme 8: Rural Development Coordination	6 027	7 738	5 807	6 142	6 592	6 592	6 437	6 828	7 143
Total payments and estimates	1 519 763	1 530 375	1 555 401	1 697 131	1 650 601	1 650 601	1 782 912	1 875 078	1 970 273
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 519 763	1 530 375	1 555 401	1 697 131	1 650 601	1 650 601	1 782 912	1 875 078	1 970 273

Programme three constitute 59 per cent of the allocation and caters for extension and advisory services to farmers. Included in the programme is CASP and Letsema grant. Programme one constitute 20 per cent of the allocation and carries large amounts for centralised payments of contractual obligations, GG Running costs, once off Security Equipment's and SITA services.

Summary of economic classification

Table 4.2 (b) reflect payments and estimates by economic classification over the seven year period.

Table 4.2(b): Summary of provincial payments and estimates by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	1 228 934	1 262 827	1 305 951	1 455 009	1 406 151	1 406 151	1 553 242	1 626 764	1 711 635
Compensation of employees	893 104	938 195	985 602	1 076 174	1 026 921	1 026 921	1 153 546	1 231 987	1 315 761
Goods and services	335 830	324 632	320 349	378 835	379 230	379 230	399 696	394 777	395 874
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	234 870	218 269	189 071	168 468	169 489	169 489	158 345	186 198	203 691
Provinces and municipalities	212	185	225	458	304	304	320	538	556
Departmental agencies and accounts	93 000	-	-	9 000	9 000	9 000	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	14	15	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	141 644	218 069	188 846	159 010	160 185	160 185	158 025	185 660	203 135
Payments for capital assets	55 905	49 138	60 047	73 654	72 961	72 961	71 325	62 116	54 947
Buildings and other fixed structures	33 572	42 029	41 884	42 662	40 741	40 741	34 514	35 599	30 311
Machinery and equipment	18 796	7 109	17 499	28 191	31 450	31 450	34 760	25 051	23 141
Heritage assets	-	-	-	-	-	-	-	-	0
Specialised military assets	-	-	-	-	-	-	-	-	0
Biological assets	-	-	-	-	-	-	2 051	1 466	1 495
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 537	-	664	2 801	770	770	-	-	-
Payments for financial assets	54	141	332	-	2 000	2 000	-	-	-
Total economic classification:	1 519 763	1 530 375	1 555 401	1 697 131	1 650 601	1 650 601	1 782 912	1 875 078	1 970 273

Compensation of Employees - CoE increases from R1 076.2 billion in 2015/16 to R1 153.5 billion in 2016/17 and shares 65 per cent of the budget and the Increase in the 2016/17 MTEF is aligned to the 7.2, 6.8 and 6.8 per cent of the projected CPI. The Department is finalising the process of reviewing the organisational structure and the development of CoE reduction Strategy to align with the new mandate as outlined during the departmental strategic planning for the coming five years. Human Resource Management is providing strategic support and critical support services to the department to ensure its effective and efficient functioning.

Goods and Services - increased from R379.2 million in 2015/16 to R399.7 in 2016/17. This is a positive growth of 5 per cent mainly due to increases in Ilima/Letsema grant, provision for increasing key accounts and contractual obligation items, provision for disaster relief to deal with the effects of drought and increases in the animal medicine to deal with the Foot and Mouth Disease in the province.

Transfers and Subsidies - decreased from R160.2 million in 2015/16 to R158 million in 2016/17. The 2015/16 allocation included funds for National Agricultural Marketing Council, a National Department agency for the development of Agricultural Information Management Systems (AIMS) which was a once off allocation. Funding under transfers includes provision for government vehicles licensing, CASP Households Infrastructure projects and capacity building for farmers, flood damaged infrastructure repairs for affected farmers, provision for leave gratuities and provision for external bursaries.

Payments for Capital Assets - decreased from R73 million in 2015/16 to R71.7 million in 2016/17 as a result of RESIS projects which will be in transfers from 2016/17 financial year. Funding for departmental infrastructure requirements which includes the Colleges, Research Stations and office accommodation at the districts and local agricultural offices will continue during the financial year. The planning is underway for other office accommodations and a provision has been made in goods and services.

Infrastructure payments

Departmental Infrastructure payments

Table 4.2(c) below provides summary of infrastructure expenditure and estimates by category over the seven year period.

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

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
Existing infrastructure assets	35 209	36 283	21 212	9 245	11 671	11 671	15 643	12 500	21 200
Maintenance and repair	6 500	–	5 499	400	400	400	2 000	–	5 000
Upgrades and additions	23 252	33 971	14 980	7 845	2 812	2 812	6 343	6 900	4 000
Refurbishment and rehabilitation	5 457	2 312	733	1 000	8 459	8 459	7 300	5 600	12 200
New infrastructure assets	91 821	56 025	4 775	31 811	20 428	20 428	30 882	47 386	79 140
Infrastructure transfers	28 912	95 251	82 609	144 884	135 844	135 844	126 118	129 594	112 342
Current	–	–	–	–	–	–	–	–	–
Capital	28 912	95 251	82 609	144 884	135 844	135 844	126 118	129 594	112 342
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Total department infrastructure	155 942	187 558	108 596	185 940	167 943	167 943	172 643	189 480	212 682

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

Existing Infrastructure: An amount of R15.6 million is allocated for 2016/17. This amounts to 9.0 per cent of the total infrastructure budget for the financial year and includes Upgrades, Rehabilitation and Maintenance.

New Infrastructure Assets: An amount of R30.9 million is allocated for 2016/17. This amounts to 18.0 per cent of the total infrastructure budget for the financial year.

Infrastructure transfers: An amount of R126.1 million is allocated for 2016/17. This amounts to 73.0 per cent of the total infrastructure budget for the financial year.

Transfers

Transfers to other entities

Table 4.2(d) provides summary of departmental transfers to public entities over the seven year period.

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

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
NP: Marketing Council	–	–	–	9 000	9 000	9 000	–	–	–
Total departmental transfers	–	–	–	9 000	9 000	9 000	–	–	–

The R9.0 million is the once off payment made to the National Agricultural Marketing Council during 2015/16 for the implementation of Agricultural Information Systems (AIMS).

Programme description

Programme 1: Administration

Programme purpose

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

Tables 4.3(a) and 4.3(b) below provide summary of payments and estimates by sub-programme and economic classification for the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Office of the MEC	7 090	7 688	8 127	9 714	8 790	8 790	8 209	10 911	11 089
Senior Management	8 278	10 942	12 465	18 220	19 822	19 822	25 278	17 399	18 239
Communication and Liaison Services	6 486	6 575	8 317	8 530	8 610	8 610	8 656	10 379	10 790
Corporate Services	149 618	131 609	140 768	153 363	164 924	164 924	164 072	162 441	169 449
Financial Management	122 935	129 368	132 056	132 432	133 681	133 681	156 808	156 463	160 314
Total payments and estimates:	294 407	286 182	301 733	322 259	335 827	335 827	363 023	357 593	369 881
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	294 407	286 182	301 733	322 259	335 827	335 827	363 023	357 593	369 881

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	284 626	275 274	289 006	296 572	302 243	302 243	339 319	345 438	359 541
Compensation of employees	193 721	190 357	207 041	216 656	220 999	220 999	243 120	248 046	264 913
Goods and services	90 905	84 917	81 965	79 916	81 244	81 244	96 199	97 392	94 628
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 711	1 601	5 379	5 567	6 187	6 187	5 744	1 092	1 156
Provinces and municipalities	101	83	103	187	73	73	180	200	212
Households	1 610	1 518	5 276	5 380	6 114	6 114	5 564	892	944
Payments for capital assets	8 051	9 290	7 303	20 120	25 397	25 397	17 960	11 063	9 184
Buildings and other fixed structures	1 067	7 049	73	-	-	-	-	-	-
Machinery and equipment	5 863	2 241	6 703	17 319	24 627	24 627	17 960	11 063	9 184
Software and other intangible assets	1 121	-	527	2 801	770	770	-	-	-
Payments for financial assets	19	17	45	-	2 000	2 000	-	-	-
Total economic classification:	294 407	286 182	301 733	322 259	335 827	335 827	363 023	357 593	369 881
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	294 407	286 182	301 733	322 259	335 827	335 827	363 023	357 593	369 881

The budget for this programme increased from R322.3 million in 2015/16 to R363 million in 2016/17. There is an increase on the Financial Management allocation in the current financial year from R133.6 million to R156.1 million to fully fund contractual obligations, major accounts and payments for running costs of GG vehicles which was in Programme 3 and acquisition of new GG vehicles to replace the old fleet. The programme also provides for purchases of computer equipment, payments for SITA services and once off procurement of security equipment and installation at head office.

Programme 2: Sustainable Resource Management

Programme purpose

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

Tables 4.4 (a) and 4.4 (b) below provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Engineering Services	29 282	21 053	19 629	38 809	39 626	39 626	27 269	43 105	39 605
Land Care	52 954	58 051	51 745	43 502	39 599	39 599	47 880	44 329	46 191
Disaster Risk Management	22 842	14 267	16 072	10 775	10 561	10 561	16 677	12 757	13 111
Total payments and estimates:	105 078	93 371	87 446	93 086	89 786	89 786	91 826	100 191	98 907
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	105 078	93 371	87 446	93 086	89 786	89 786	91 826	100 191	98 907

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	62 787	61 645	65 045	64 096	61 053	61 053	81 576	75 891	78 941
Compensation of employees	26 428	29 337	32 894	38 071	38 951	38 951	44 787	43 590	46 554
Goods and services	36 359	32 308	32 151	26 025	22 102	22 102	36 789	32 301	32 387
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	26 203	21 974	15 020	5 285	5 828	5 828	5 900	19 806	15 383
Households	26 203	21 974	15 020	5 285	5 828	5 828	5 900	19 806	15 383
Payments for capital assets	16 088	9 750	7 381	23 705	22 905	22 905	4 350	4 494	4 583
Buildings and other fixed structures	13 957	7 135	4 189	19 800	21 800	21 800	-	-	-
Machinery and equipment	2 131	2 615	3 192	3 905	1 105	1 105	4 350	4 494	4 583
Payments for financial assets	-	2	-	-	-	-	-	-	-
Total economic classification:	105 078	93 371	87 446	93 086	89 786	89 786	91 826	100 191	98 907
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	105 078	93 371	87 446	93 086	89 786	89 786	91 826	100 191	98 907

The budget for this programme increased from R89.8 million in 2015/16 to R91.8 million in 2016/17 due to an increase in the Land care grant, increase in provision for disaster relief as well as the increase in line with the CPI provision as per guidelines.

Service delivery measures

Programme 2: Sustainable Resource Management		Estimated Annual Target		
		2016/17	2017/18	2018/19
2.1	Number of agricultural infrastructure established	25	27	28
2.2	Number of hectares protected / rehabilitated to improve agricultural production	13 000	14 000	15 000
2.3	Number of green jobs created	5000	6000	7000

2.4	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	5 100	5 300	5 500
2.5	Number of disaster relief schemes managed	1	1	1
2.6	Number of disaster risk reduction programmes managed	17	18	19

Programme 3: Farmer Support and Development

Programme purpose

The purpose of the programme is to provide farmer settlement and post settlement support to land and agrarian reform projects. In order to ensure project sustainability and competitiveness of farmers, the technical agricultural production advisory and extension services are provided through a commodity based approach.

Tables 4.5(a) and 4.5(b) below depict a summary of payments and estimates relating to this programme for the financial year 2012/13 to 2018/19.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Farmer Settlement and Development	184 767	248 820	230 309	278 799	281 684	281 684	275 482	301 719	329 537
Extension and Advisory Services	8 159	5 267	5 230	6 917	4 217	4 217	4 246	7 773	8 145
Food Security	641 674	694 616	733 381	763 178	719 858	719 858	780 302	846 676	894 724
Total payments and estimates:	834 600	948 703	968 920	1 048 894	1 005 759	1 005 759	1 060 030	1 156 168	1 232 406
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	834 600	948 703	968 920	1 048 894	1 005 759	1 005 759	1 060 030	1 156 168	1 232 406

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	701 275	743 391	766 214	867 502	827 679	827 679	877 984	958 675	1 013 417
Compensation of employees	534 860	581 840	603 875	652 727	606 597	606 597	674 435	747 305	798 121
Goods and services	166 415	161 551	162 339	214 775	221 082	221 082	203 549	211 370	215 296
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	111 030	186 146	165 158	155 861	156 577	156 577	145 681	163 239	185 050
Provinces and municipalities	106	102	116	220	190	190	140	272	277
Departmental agencies and accounts	-	-	-	9 000	9 000	9 000	-	-	-
Households	110 924	186 044	165 042	146 641	147 387	147 387	145 541	162 967	184 773
Payments for capital assets	22 265	19 111	37 268	25 531	21 503	21 503	36 365	34 254	33 939
Buildings and other fixed structures	10 692	17 569	30 675	22 570	18 941	18 941	24 800	28 034	27 595
Machinery and equipment	9 157	1 542	6 593	2 961	2 562	2 562	9 514	5 109	5 211
Biological assets	-	-	-	-	-	-	2 051	1 111	1 133
Software and other intangible assets	2 416	-	-	-	-	-	-	-	-
Payments for financial assets	30	55	280	-	-	-	-	-	-
Total economic classification:	834 600	948 703	968 920	1 048 894	1 005 759	1 005 759	1 060 030	1 156 168	1 232 406
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	834 600	948 703	968 920	1 048 894	1 005 759	1 005 759	1 060 030	1 156 168	1 232 406

The budget for this programme has increased from R1 005.8 billion in 2015/16 to R1 060 billion in 2016/17. Conditional grants (CASP and Letsema) increased to improve infrastructural farmer support programmes, provide aid for relief from the effects of natural disasters such as draught and floods and to assist farmers with production inputs. An amount of R20.0 million will be transferred

from former support to Timbali Technology Incubators for Nwanedi Agri-park Development for vegetable projects. The Extension and Advisory services sub-programme increased from R719.8 million to R780.3 million due to an increase in Letsema/Ilima conditional grant, infrastructure provision and the anticipated posts to be filled during the financial year and over the MTEF.

Contractual obligations such as leases payments, security services and key accounts such as municipal services for district offices are fully funded under Goods and Services. Funding for Departmental Infrastructure projects such as office accommodation at the districts and local agricultural offices is also located within this programme.

Service delivery measures

Programme 3: Farmer Support and Development		Estimated Annual Target		
		2016/17	2017/18	2018/19
3.1	Number of smallholder producers receiving support	30 551	32 651	34 360
3.2	Number of small holder producers supported with agricultural advices	27 550	28 400	29 300
3.3	Number of households benefiting from agricultural food security initiatives	5 100	5 200	5 300
3.4	Number of hectares cultivated for food production in communal areas and land reform projects	60 000	40 000	40 000

Programme 4: Veterinary Services

Programme purpose

The purpose of this programme is to render Veterinary Services throughout the Province by awareness, compliance and law enforcement in accordance with applicable legislation. This includes animal disease control, veterinary public health (promotion of meat safety), certification of animals and animal products for export as well as providing a laboratory diagnostic service which detects disease-causing agents in submitted samples.

Tables 4.6(a) and 4.6 (b) below provide a summary of payments and estimates by sub - programme and economic classification for the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Animal Health	21 605	21 087	24 063	25 805	25 131	25 131	31 146	28 345	29 570
Veterinary Public Health	6 011	6 341	6 702	7 868	8 324	8 324	9 248	8 779	9 288
Veterinary Laboratory Services	12 201	11 659	12 515	13 541	13 393	13 393	18 388	15 214	16 041
Total payments and estimates:	39 817	39 087	43 280	47 214	46 848	46 848	58 782	52 338	54 899
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	39 817	39 087	43 280	47 214	46 848	46 848	58 782	52 338	54 899

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	39 362	38 898	42 202	46 626	46 376	46 376	58 250	51 803	54 364
Compensation of employees	27 963	29 445	30 334	34 502	34 721	34 721	41 048	39 382	42 060
Goods and services	11 399	9 453	11 868	12 124	11 655	11 655	17 202	12 421	12 304
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	269	9	852	180	159	159	60	195	199
Households	269	9	852	180	159	159	60	195	199
Payments for capital assets	186	170	226	408	313	313	472	340	336
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	186	170	226	408	313	313	472	340	336
Payments for financial assets	-	10	-	-	-	-	-	-	-
Total economic classification:	39 817	39 087	43 280	47 214	46 848	46 848	58 782	52 338	54 899
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	39 817	39 087	43 280	47 214	46 848	46 848	58 782	52 338	54 899

The budget for this Programme has increased from R46.8 million in 2015/16 to R58.8 million in 2016/17. Major items include vaccines and animal medicine in goods and services for prevention and control of diseases outbreaks in the province and purchases of laboratory equipment and machines to maintain the departmental laboratories at the required standards for the running of the required diagnostic tests from time to time.

Service Delivery measures

Programme 4: Veterinary Services		Estimated Annual Target		
		2016/17	2017/18	2018/19
4.1	Number of epidemiological units visited for veterinary interventions	14 120	14 868	14 964
4.2	Number of clients serviced for animal and animal products export control	2 200	2 200	2 200
4.3	Percentage level of abattoir compliance to meat safety legislation	60%	60%	60%
4.4	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	45 000	45 000	45 000

Programme 5: Technology Research and Development Services

Programme purpose

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

Tables 4.7(a) and 4.7(b) below depict a summary of payments and estimates by sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Research Services	40 659	42 410	43 119	57 580	51 717	51 717	63 464	63 317	66 449
Technology Transfer Services	-	-	-	-	-	-	-	-	-
Infrastructure Support Services	-	-	-	-	-	-	-	-	-
Total payments and estimates:	40 659	42 410	43 119	57 580	51 717	51 717	63 464	63 317	66 449
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	40 659	42 410	43 119	57 580	51 717	51 717	63 464	63 317	66 449

Table 4.7(b): Summary of payments and estimates by economic classification: Programme 5: Technology, Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	39 541	41 942	41 802	55 983	50 753	50 753	61 878	60 831	64 213
Compensation of employees	32 036	33 520	33 927	45 969	41 265	41 265	52 271	52 629	56 208
Goods and services	7 505	8 422	7 875	10 014	9 488	9 488	9 607	8 202	8 005
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	146	216	1 016	446	168	168	-	676	690
Provinces and municipalities	5	-	5	21	11	11	-	26	27
Households	141	216	1 011	425	157	157	-	650	663
Payments for capital assets	972	218	294	1 151	796	796	1 586	1 810	1 547
Buildings and other fixed structures	193	-	127	-	-	-	800	565	576
Machinery and equipment	779	218	167	1 151	796	796	786	1 245	970
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	34	7	-	-	-	-	-	-
Total economic classification:	40 659	42 410	43 119	57 580	51 717	51 717	63 464	63 317	66 449
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	40 659	42 410	43 119	57 580	51 717	51 717	63 464	63 317	66 449

The budget of the programme has increased from R51.7 million in 2015/16 to R63.5 million in 2016/17 due to provision made for maintenance of infrastructure requirements for the two research stations to maintain them at a functional level.

Services Delivery measures

Programme 5: Technology Research and Development Services		Estimated Annual Target		
		2016/17	2017/18	2018/19
5.1	Number of research and technology development projects implemented to improve agricultural production	25	25	25

5.2	Number of scientific papers published nationally or internationally	10	10	10
5.3	Number of research presentations made nationally or internationally	12	12	12
5.4	Number of research infrastructure managed	2	2	2

Programme 6: Agricultural Economics Services

Programme purpose

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The program seeks to strengthen the enterprises and agri-cooperatives by improving their governance systems and financial management

Tables 4.8(a) and 4.8(b) below provides summary of payments and estimates by sub-programmes and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Agribusiness Support and Development	116 505	20 068	11 419	18 300	14 756	14 756	18 001	20 250	20 965
Macro Economics Support	4 902	4 763	4 776	6 342	5 678	5 678	6 442	7 023	7 428
Total payments and estimates:	121 407	24 831	16 195	24 642	20 434	20 434	24 443	27 273	28 393
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	121 407	24 831	16 195	24 642	20 434	20 434	24 443	27 273	28 393

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	26 425	16 993	16 165	24 642	20 434	20 434	24 443	27 273	28 393
Compensation of employees	21 197	12 549	13 283	19 549	15 972	15 972	20 012	22 381	23 903
Goods and services	5 228	4 444	2 882	5 093	4 462	4 462	4 431	4 892	4 490
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	94 981	7 836	-	-	-	-	-	-	-
Departmental agencies and accounts	93 000	-	-	-	-	-	-	-	-
Households	1 981	7 836	-	-	-	-	-	-	-
Payments for capital assets	-	-	30	-	-	-	-	-	0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	30	-	-	-	-	-	-
Payments for financial assets	1	2	-	-	-	-	-	-	-
Total economic classification:	121 407	24 831	16 195	24 642	20 434	20 434	24 443	27 273	28 393
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	121 407	24 831	16 195	24 642	20 434	20 434	24 443	27 273	28 393

The budget increased from R 20.4 million in 2015/16 to R24.4 million in 2016/17. Agribusiness Support sub-programme increased from R14.7 million to R18 million because of provision made to maintain governance systems of agricultural enterprises and cooperatives and to provide agribusiness support to farmers.

Service Delivery measures

Programme : Agricultural Economics Services		Estimated Annual Target		
		2016/17	2017/18	2018/19
6.1	Number of Agri-Businesses supported with agricultural economic services towards accessing markets	130	135	140
6.2	Number of clients who have benefitted from agricultural economic advice provided	5 070	5 075	5 080
6.3	Number of Agricultural economic information responses provided	20	22	25
6.4	Number of agricultural economics reports developed	320	325	330

Programme 7: Structured Agricultural Education and Training*Programme purpose*

The purpose of the sub-branch is to strengthen training and research capacity of agricultural training centres, provide training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The sub-branch has two Colleges of Agriculture and Technology (CAT) namely Madzivhandila, in Vhembe District Municipality and Tompi Seleka, in Sekhukhune District Municipality.

Tables 4.9(a) and 4.9(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Further Education and Training	77 768	88 053	88 901	97 314	93 638	93 638	114 907	111 370	112 195
Total payments and estimates:	77 768	88 053	88 901	97 314	93 638	93 638	114 907	111 370	112 195
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	77 768	88 053	88 901	97 314	93 638	93 638	114 907	111 370	112 195

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	68 891	76 946	79 710	93 446	91 021	91 021	103 355	100 025	105 623
Compensation of employees	53 672	57 168	60 259	65 456	64 057	64 057	73 082	74 941	80 037
Goods and services	15 219	19 778	19 451	27 990	26 964	26 964	30 273	25 084	25 586
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	530	487	1 646	1 129	570	570	960	1 190	1 214
Provinces and municipalities	-	-	1	30	30	30	-	40	41
Public corporations and private enterprises	14	15	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	516	472	1 645	1 099	540	540	960	1 150	1 173
Payments for capital assets	8 343	10 599	7 545	2 739	2 047	2 047	10 592	10 155	5 358
Buildings and other fixed structures	7 663	10 276	6 820	292	-	-	8 914	7 000	2 140
Machinery and equipment	680	323	588	2 447	2 047	2 047	1 678	2 800	2 856
Biological assets	-	-	-	-	-	-	-	355	362
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	137	-	-	-	-	-	-
Payments for financial assets	4	21	-	-	-	-	-	-	-
Total economic classification:	77 768	88 053	88 901	97 314	93 638	93 638	114 907	111 370	112 195
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	77 768	88 053	88 901	97 314	93 638	93 638	114 907	111 370	112 195

The budget increased from R 93.6 million in 2015/16 to R114.9 million in 2015/16. The increase is due to the forecasted growth increase in the number of students' intake which is expected to grow over the MTEF period as well as the infrastructural requirements. Other Infrastructural needs are funded through DAFF and CASP. Major items included in this programme are provision for contractual obligations at the colleges such as security services, municipal services and lease payments.

Services Delivery measures

Programme 7: Structured Agricultural Education and Training		Estimated Annual Target		
		2016/17	2017/18	2018/19
7.1	Number of Agricultural Higher Education and Training graduates	100	140	120
7.2	Number of participants trained in Agriculture skills development programmes	400	400	450

Programme 8: Rural Development Coordination

Programme purpose

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

Tables 4.10(a) and 4.10(b) provide payments and estimates by sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Development Planning	6 027	7 738	5 807	6 142	6 592	6 592	6 437	6 828	7 143
Total payments and estimates:	6 027	7 738	5 807	6 142	6 592	6 592	6 437	6 828	7 143
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	6 027	7 738	5 807	6 142	6 592	6 592	6 437	6 828	7 143

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	6 027	7 738	5 807	6 142	6 592	6 592	6 437	6 828	7 143
Compensation of employees	3 227	3 979	3 989	3 244	4 359	4 359	4 791	3 713	3 966
Goods and services	2 800	3 759	1 818	2 898	2 233	2 233	1 646	3 115	3 177
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	6 027	7 738	5 807	6 142	6 592	6 592	6 437	6 828	7 143
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	6 027	7 738	5 807	6 142	6 592	6 592	6 437	6 828	7 143

The budget decreased from R6.5 million in 2015/16 to R6.4 million in 2016/17. The decrease is due to a once off expenditure in 2015/16 for development of Rural Development strategy.

Services Delivery measures

Programme 8: Rural Development Coordination		Estimated Annual Target		
		2016/17	2017/18	2018/19
8.1	Number of CRDP sites analysed and identified interventions coordinated	30	35	38
8.2	Number of Agri Parks development coordinated	5	5	5

Other Programme information

Personnel numbers and costs

Table 4.11 provides personnel estimates of the department per breakdown of categories and programmes of personnel over the seven year period

Table 4.11: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2015/16 - 2018/19		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		Personnel growth rate	Costs growth rate	% Costs of Total
	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			
Salary level																			
1 – 6	1 888	248 057	1 692	255 019	1 721	254 054	1 439	80	1 519	269 757	1 569	305 342	1 610	317 929	1 669	339 671	3.2%	8.0%	25.9%
7 – 10	1 441	484 427	1 453	521 695	1 498	522 424	1 314	–	1 314	534 326	1 378	597 619	1 434	652 078	1 476	696 416	4.0%	9.2%	52.7%
11 – 12	218	113 464	202	121 355	225	166 771	261	–	261	175 547	266	200 021	290	208 576	309	222 762	5.8%	8.3%	17.0%
13 – 16	51	33 480	40	32 876	42	35 597	45	–	45	47 291	46	50 564	45	53 404	45	56 912	–	6.4%	4.4%
Other	–	13 676	–	7 250	–	6 756	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 598	893 104	3 387	938 195	3 486	985 602	3 059	80	3 139	1 026 921	3 259	1 153 546	3 379	1 231 907	3 499	1 315 761	3.7%	8.6%	100.0%
Programme																			
1. Administration	572	193 721	580	190 357	596	207 041	518	80	598	219 176	610	243 791	629	245 225	644	263 090	2.5%	6.3%	20.4%
2. Sustainable Resource Management	65	26 428	65	29 337	84	32 894	71	–	71	38 951	80	42 294	80	43 590	84	46 554	5.8%	6.1%	3.6%
3. Farmer Support & Development	2 415	534 860	2 235	581 840	2 283	603 875	2 004	–	2 004	606 597	2 093	674 435	2 152	747 305	2 222	798 121	3.5%	9.6%	60.2%
4. Veterinary Services	92	27 963	76	29 445	79	30 334	74	–	74	34 721	76	41 048	85	39 382	90	42 080	6.7%	6.6%	3.2%
5. Research & Technology Devel	121	32 036	125	33 520	134	33 927	124	–	124	41 266	126	52 271	141	52 629	144	56 208	5.1%	10.9%	4.2%
6. Agricultural Economics	43	21 197	30	12 549	30	13 283	16	–	16	15 972	16	20 012	18	22 381	19	23 903	5.9%	14.4%	1.7%
7. Structured Agric. Training	281	53 672	259	57 168	263	60 259	244	–	244	64 057	249	73 082	265	74 941	287	80 037	5.6%	7.7%	6.1%
8. Rural Development Co-Ordination	8	3 227	16	3 979	16	3 989	7	–	7	4 359	8	4 791	8	3 713	8	3 966	4.6%	-3.1%	0.3%
Direct charges	1	–	1	–	1	–	1	–	1	1 822	1	1 822	1	1 822	1	1 822	–	–	0.2%
Total	3 598	893 104	3 387	938 195	3 486	985 602	3 059	80.0	3 139	1 026 921.0	3 259	1 153 546.1	3 379	1 231 906.8	3 499	1 315 761.0	3.7%	8.6%	100.0%

The department had a total of 3117 employees at the end of December 2015 and 22 posts are expected to be filled by the 31 March 2016 making up a total of 3 139 employees. 360 posts are expected to be filled over the MTEF within the ring-fenced amounts on CoE. A CoE reduction strategy has been drafted and circulating amongst employees for their inputs and a final document is expected to be approved by the end of the financial year. The strategy is aimed at reducing the CoE bill of the department without compromising service delivery.

Training

Tables 4.12(a) and 4.12(b) provide payment and information on training over the seven year period.

Table 4.12.(a) : Payments on training by programme

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
1. Administration	12 821	13 425	12 737	4 094	4 094	4 094	4 115	5 330	5 639
Subsistence and travel	6 196	6 462	7 814	1 500	1 500	1 500	2 115	2 530	2 677
Payments on tuition	6 625	6 963	4 504	2 405	2 405	2 405	2 000	2 800	2 962
Other	—	—	419	189	189	189	—	—	—
2. Sustainable Resource Management	—	—	—	117	117	117	852	372	392
Subsistence and travel	—	—	—	52	52	52	540	322	341
Payments on tuition	—	—	—	65	65	65	312	50	51
Other	—	—	—	—	—	—	—	—	—
3. Farmer Support & Development	—	—	—	4 776	4 776	4 776	5 992	7 036	7 333
Subsistence and travel	—	—	—	1 698	1 698	1 698	3 855	4 100	4 338
Payments on tuition	—	—	—	2 708	2 708	2 708	2 137	2 936	2 995
Other	—	—	—	370	370	370	—	—	—
4. Veterinary Services	—	—	—	227	227	227	180	286	289
Subsistence and travel	—	—	—	57	57	57	180	188	199
Payments on tuition	—	—	—	170	170	170	—	98	90
Other	—	—	—	—	—	—	—	—	—
5. Research & Technology Devel Serv	—	—	—	62	62	62	180	189	200
Subsistence and travel	—	—	—	22	22	22	180	189	200
Payments on tuition	—	—	—	40	40	40	—	—	—
Other	—	—	—	—	—	—	—	—	—
6. Agricultural Economics	—	—	—	80	80	80	101	128	135
Subsistence and travel	—	—	—	15	15	15	101	115	122
Payments on tuition	—	—	—	65	65	65	—	13	13
Other	—	—	—	—	—	—	—	—	—
7. Structured Agric. Training	—	—	—	898	898	898	254	461	501
Subsistence and travel	—	—	—	18	18	18	254	350	388
Payments on tuition	—	—	—	100	100	100	—	111	113
Other	—	—	—	780	780	780	—	—	—
8. Rural Development Co-Ordination	—	—	—	5	5	5	55	93	101
Subsistence and travel	—	—	—	5	5	5	55	59	62
Payments on tuition	—	—	—	—	—	—	—	34	39
Other	—	—	—	—	—	—	—	—	—
Total payments on training	12 821	13 425	12 737	10 259	10 259	10 259	11 729	13 895	14 590

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

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
Number of staff	3,598	3,387	3,486	3,139	3,139	3,139	3,259	3,379	3,499
Number of personnel trained	2,003	627	1,000	1,000	1,000	1,000	1,000	1,000	1,058
of which									
Male	1,473	285	600	600	600	600	600	600	635
Female	530	342	400	400	400	400	400	400	423
Number of training opportunities	71	33	55	55	55	55	55	55	58
of which									
Tertiary	—	—	—	—	—	—	—	—	—
Workshops	67	27	50	50	50	50	50	50	53
Seminars	4	6	5	5	5	5	5	5	5
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	152	152	152	152	152	152	152	140	148
Number of interns appointed	245	106	—	100	100	100	100	100	106
Number of learnerships appointed	30	30	1,200	100	100	100	100	100	106
Number of days spent on training	—	—	—	—	—	—	—	—	—

The increase for 2015/16 onwards is in line with the capacitation drive undertaken by the Department of Agriculture.

Annexures to Vote 4:

Agriculture and Rural Development

Table 4.13: Specification of receipts: Agriculture

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
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 331	3 090	5 391	5 272	5 442	5 442	6 103	6 117	6 250
Sale of goods and services produced by department (excluding capital assets)	4 331	2 928	4 710	5 112	5 051	5 051	5 938	5 947	6 070
Sales by market establishments	-	-	-	935	958	958	1 140	1 145	1 169
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	4 331	2 928	4 710	4 177	4 093	4 093	4 798	4 802	4 901
Of which									
Commission on insurance	1 065	1 068	1 131	1 252	1 120	1 120	1 150	1 151	1 174
Parking fees	330	347	337	361	320	320	353	360	367
Agricultural produce	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 212	1 097	1 934	2 562	2 562	2 562	2 796	2 836	3 000
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	126	93	121	92	103	103	104	107	109
Interest	-	7	16	5	17	17	17	17	18
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	126	86	105	87	86	86	87	90	91
Sales of capital assets	244	280	44	39	1 182	1 182	515	894	912
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	244	280	44	39	1 182	1 182	515	894	912
Transactions in financial assets and liabilities	1 527	1 587	1 863	1 705	1 108	1 108	1 352	1 379	1 407
Total departmental receipts	6 228	5 050	7 419	7 108	7 835	7 835	8 074	8 497	8 678

2016 Estimates of Provincial Revenue and Expenditure

Table 4.14(a): Payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	1 228 934	1 262 827	1 305 951	1 455 009	1 406 151	1 406 151	1 553 242	1 626 764	1 711 635
Compensation of employees	893 104	938 195	985 602	1 076 174	1 026 921	1 026 921	1 153 546	1 231 987	1 315 761
Salaries and wages	772 393	811 152	855 428	939 962	883 506	883 506	1 004 230	1 076 052	1 149 222
Social contributions	120 711	127 043	130 174	136 212	143 415	143 415	149 316	155 935	166 539
Goods and services	335 830	324 632	320 349	378 835	379 230	379 230	399 696	394 777	395 874
Administrative fees	2 020	12	96	—	—	—	—	78	79
Advertising	1 974	2 373	2 550	3 819	3 776	3 776	3 121	4 031	4 112
Minor assets	7 133	4 693	1 862	10 637	9 465	9 465	7 624	10 542	10 621
Audit cost: External	4 756	3 882	4 114	4 400	4 400	4 400	4 990	4 532	4 900
Bursaries: Employees	9 374	10 404	4 575	500	500	500	500	1 030	1 051
Catering: Departmental activities	2 409	1 536	2 287	3 313	3 358	3 358	2 625	4 154	4 229
Communication (G&S)	15 231	15 781	14 780	17 438	16 415	16 415	15 253	17 590	16 634
Computer services	30 887	26 883	28 382	20 864	25 554	25 554	30 139	24 834	28 331
Consultants and professional services: Business and advisory services	—	—	44	—	—	—	150	157	161
Consultants and professional services: Infrastructure and planning	4 997	10 918	20 837	25 074	18 646	18 646	22 023	32 001	23 074
Consultants and professional services: Laboratory services	—	—	—	70	70	70	55	82	83
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	389	738	520	550	500	500	250	584	596
Contractors	3 432	3 433	6 636	6 913	7 711	7 711	16 567	4 019	6 599
Agency and support / outsourced services	24 905	13 174	5 836	43 042	44 563	44 563	17 849	35 193	38 824
Entertainment	161	173	104	141	131	131	—	16	16
Fleet services (including government motor transport)	7 925	8 736	9 795	10 692	9 894	9 894	11 286	18 408	18 277
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	556	1 379	1 223	1 223	1 349	1 163	1 116
Inventory: Farming supplies	—	53 139	53 078	46 192	48 679	48 679	67 546	34 403	36 551
Inventory: Food and food supplies	97	—	—	—	—	—	892	770	785
Inventory: Fuel, oil and gas	2 895	2 738	1 301	3 711	3 575	3 575	2 019	3 899	3 977
Inventory: Learner and teacher support material	30	37	59	74	44	44	—	120	123
Inventory: Materials and supplies	2 782	1 270	916	3 156	3 219	3 219	4 050	1 918	1 956
Inventory: Medical supplies	211	229	462	885	835	835	750	3 839	3 915
Inventory: Medicine	7 331	5 356	4 772	5 713	5 660	5 660	8 721	9 657	9 819
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	8 967	9	663	415	429	429	602	489	469
Consumable supplies	45 380	4 929	7 908	6 280	5 904	5 904	6 123	7 902	8 059
Consumable: Stationery, printing and office supplies	4 520	3 289	3 041	7 253	7 617	7 617	8 314	8 627	8 799
Operating leases	45 739	35 670	25 324	30 670	26 279	26 279	29 690	32 276	30 678
Property payments	36 445	44 645	47 800	53 161	62 689	62 689	67 236	56 159	57 282
Transport provided: Departmental activity	909	995	1 739	1 852	1 342	1 342	1 701	2 038	2 079
Travel and subsistence	50 669	55 215	53 248	56 581	53 343	53 343	50 640	55 979	54 096
Training and development	2 208	3 675	3 809	3 080	3 247	3 247	3 949	5 516	5 616
Operating payments	9 770	7 899	8 743	7 301	6 755	6 755	6 521	8 277	8 433
Venues and facilities	2 194	2 207	3 594	3 416	3 344	3 344	5 386	3 892	3 920
Rental and hiring	90	594	918	263	63	63	1 775	602	614
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	234 870	218 269	189 071	168 468	169 489	169 489	158 345	186 198	203 691
Provinces and municipalities	212	185	225	458	304	304	320	538	556
Provinces	—	—	—	—	—	—	—	—	—
Municipalities	212	185	225	458	304	304	320	538	556
Municipalities	212	185	225	458	304	304	320	538	556
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	93 000	—	—	9 000	9 000	9 000	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	93 000	—	—	9 000	9 000	9 000	—	—	—
Public corporations and private enterprises	14	15	—	—	—	—	—	—	—
Public corporations	14	15	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	14	15	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	141 644	218 069	188 846	159 010	160 185	160 185	158 025	185 660	203 135
Social benefits	13 783	17 041	27 122	9 074	9 504	9 504	10 385	8 654	8 861
Other transfers to households	127 861	201 028	161 724	149 936	150 681	150 681	147 640	177 006	194 274
Payments for capital assets	55 905	49 138	60 047	73 654	72 961	72 961	71 325	62 116	54 947
Buildings and other fixed structures	33 572	42 029	41 884	42 662	40 741	40 741	34 514	35 599	30 311
Buildings	1 067	7 049	—	—	—	—	—	—	—
Other fixed structures	32 505	34 980	41 884	42 662	40 741	40 741	34 514	35 599	30 311
Machinery and equipment	18 796	7 109	17 499	28 191	31 450	31 450	34 760	25 051	23 141
Transport equipment	3 400	—	1 040	—	—	—	3 200	—	—
Other machinery and equipment	15 396	7 109	16 459	28 191	31 450	31 450	31 560	25 051	23 141
Biological assets	—	—	—	—	—	—	2 051	1 466	1 495
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	3 537	—	664	2 801	770	770	—	—	—
Payments for financial assets	54	141	332	—	2 000	2 000	—	—	—
Total economic classification	1 519 763	1 530 375	1 555 401	1 697 131	1 650 601	1 650 601	1 782 912	1 875 078	1 970 273

Table 4.14(b): Payments and estimates by economic classification: Administration

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	284 626	275 274	289 006	296 572	302 243	302 243	339 319	345 438	359 541
Compensation of employees	193 721	190 357	207 041	216 656	220 999	220 999	243 120	248 046	264 913
Salaries and wages	168 411	164 976	180 225	190 282	191 550	191 550	210 904	217 852	232 665
Social contributions	25 310	25 381	26 816	26 374	29 449	29 449	32 216	30 194	32 247
Goods and services	90 905	84 917	81 965	79 916	81 244	81 244	96 199	97 392	94 628
Administrative fees	31	—	—	—	—	—	—	—	—
Advertising	1 113	1 101	1 922	1 300	1 507	1 507	1 390	1 313	1 339
Assets less than the capitalisation threshold	549	570	444	979	638	638	710	1 085	1 107
Audit cost: External	4 756	3 867	4 114	4 400	4 400	4 400	4 990	4 532	4 900
Bursaries: Employees	8 344	6 670	3 893	500	500	500	500	1 030	1 051
Catering: Departmental activities	588	205	390	497	453	453	472	663	669
Communication (G&S)	3 536	3 113	2 928	4 010	3 442	3 442	2 974	4 237	3 036
Computer services	15 898	18 320	19 922	17 500	22 190	22 190	24 416	19 259	19 644
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	150	—	—
Consultants and professional services: Infrastructure and planning	999	2 469	6 432	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	389	738	520	550	500	500	250	584	596
Contractors	1 008	158	478	700	884	884	2 275	897	915
Agency and support / outsourced services	3 040	39	597	950	1 060	1 060	520	1 063	1 084
Entertainment	102	107	81	101	91	91	—	—	—
Fleet services (including government motor transport)	1 536	1 707	1 536	—	—	—	9 500	9 800	9 996
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	100	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	20	21	21	30	22	22
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	165	172	6	205	215	215	210	252	257
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	39	39	8	—	—
Consumable supplies	213	1 170	2 099	871	647	647	717	1 285	1 310
Consumable: Stationery, printing and office supplies	1 930	561	531	2 155	3 172	3 172	3 115	2 566	2 617
Operating leases	26 297	24 503	17 256	22 000	18 015	18 015	21 504	22 410	20 614
Property payments	6 702	5 359	4 283	5 966	6 461	6 461	6 335	6 118	6 241
Transport provided: Departmental activity	93	—	73	150	150	150	—	272	277
Travel and subsistence	9 861	10 778	9 925	12 477	12 239	12 239	11 641	13 850	12 727
Training and development	827	1 210	1 811	1 000	1 000	1 000	1 500	2 274	2 319
Operating payments	2 242	1 203	1 108	2 189	2 224	2 224	1 776	2 214	2 258
Venues and facilities	678	703	1 300	1 133	1 133	1 133	966	1 268	1 243
Rental and hiring	8	194	316	263	263	263	150	398	406
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 711	1 601	5 379	5 567	6 187	6 187	5 744	1 092	1 156
Provinces and municipalities	101	83	103	187	73	73	180	200	212
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	101	83	103	187	73	73	180	200	212
Municipalities	101	83	103	187	73	73	180	200	212
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 610	1 518	5 276	5 380	6 114	6 114	5 564	892	944
Social benefits	1 610	1 518	2 356	1 280	2 014	2 014	5 564	892	944
Other transfers to households	—	—	2 920	4 100	4 100	4 100	—	—	—
Payments for capital assets	8 051	9 290	7 303	20 120	25 397	25 397	17 960	11 063	9 184
Buildings and other fixed structures	1 067	7 049	73	—	—	—	—	—	—
Buildings	1 067	7 049	—	—	—	—	—	—	—
Other fixed structures	—	—	73	—	—	—	—	—	—
Machinery and equipment	5 863	2 241	6 703	17 319	24 627	24 627	17 960	11 063	9 184
Transport equipment	3 400	—	1 040	—	—	—	3 200	—	—
Other machinery and equipment	2 463	2 241	5 663	17 319	24 627	24 627	14 760	11 063	9 184
Software and other intangible assets	1 121	—	527	2 801	770	770	—	—	—
Payments for financial assets	19	17	45	—	2 000	2 000	—	—	—
Total economic classification	294 407	286 182	301 733	322 259	335 827	335 827	363 023	357 593	369 881

Table 4.14(c): Payments and estimates by economic classification: Sustainable Resource 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	62 787	61 645	65 045	64 096	61 053	61 053	81 576	75 891	78 941
Compensation of employees	26 428	29 337	32 894	38 071	38 951	38 951	44 787	43 590	46 554
Salaries and wages	23 434	26 127	29 347	33 108	34 009	34 009	39 333	37 908	40 485
Social contributions	2 994	3 210	3 547	4 963	4 942	4 942	5 454	5 682	6 068
Goods and services	36 359	32 308	32 151	26 025	22 102	22 102	36 789	32 301	32 387
Administrative fees	-	-	-	-	-	-	-	42	43
Advertising	98	33	137	168	118	118	100	840	857
Assets less than the capitalisation threshold	166	18	52	50	-	-	720	234	239
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	356	382	369	339	319	319	435	586	598
Communication (G&S)	284	241	247	300	192	192	184	592	604
Computer services	980	77	1 029	964	964	964	1 050	885	903
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	3 024	6 445	8 083	9 112	6 050	6 050	8 670	9 976	10 101
Contractors	202	483	432	150	150	150	260	271	276
Agency and support / outsourced services	15 528	9 270	3 639	2 903	2 903	2 903	10 386	5 464	5 349
Entertainment	11	12	8	6	6	6	-	-	-
Fleet services (including government motor transport)	-	-	-	100	-	-	-	108	110
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	26	221	230	230	210	511	521
Inventory: Farming supplies	-	9 064	9 636	5 630	5 640	5 640	8 193	4 465	4 474
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	952	1 541	-	968	968	968	408	581	593
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	447	21	37	70	70	70	550	73	74
Inventory: Medical supplies	20	-	-	-	-	-	-	-	-
Inventory: Other supplies	8 967	-	-	-	-	-	-	-	-
Consumable supplies	46	323	1 744	163	163	163	8	206	210
Consumable: Stationery, printing and office supplies	42	-	2	92	20	20	20	250	255
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	522	-	-	600	-	-	150	761	776
Transport provided: Departmental activity	550	167	1 123	270	270	270	290	472	481
Travel and subsistence	3 502	3 613	4 462	3 359	3 446	3 446	4 298	4 818	4 735
Training and development	93	87	36	-	-	-	312	50	51
Operating payments	190	286	213	192	325	325	95	286	292
Venues and facilities	379	245	860	368	268	268	450	655	668
Rental and hiring	-	-	16	-	-	-	-	175	179
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	26 203	21 974	15 020	5 285	5 828	5 828	5 900	19 806	15 383
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	26 203	21 974	15 020	5 285	5 828	5 828	5 900	19 806	15 383
Social benefits	344	530	122	542	542	542	-	-	-
Other transfers to households	25 859	21 444	14 898	4 743	5 286	5 286	5 900	19 806	15 383
Payments for capital assets	16 088	9 750	7 381	23 705	22 905	22 905	4 350	4 494	4 583
Buildings and other fixed structures	13 957	7 135	4 189	19 800	21 800	21 800	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	13 957	7 135	4 189	19 800	21 800	21 800	-	-	-
Machinery and equipment	2 131	2 615	3 192	3 905	1 105	1 105	4 350	4 494	4 583
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 131	2 615	3 192	3 905	1 105	1 105	4 350	4 494	4 583
Payments for financial assets	-	2	-	-	-	-	-	-	-
Total economic classification	105 078	93 371	87 446	93 086	89 786	89 786	91 826	100 191	98 907

Table 4.14(d): Payments and estimates by economic classification: Farmer Support & Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	701 275	743 391	766 214	867 502	827 679	827 679	877 984	958 675	1 013 417
Compensation of employees	534 860	581 840	603 875	652 727	606 597	606 597	674 435	747 305	798 121
Salaries and wages	460 986	501 654	522 971	569 378	518 601	518 601	587 006	651 879	696 205
Social contributions	73 874	80 186	80 904	83 349	87 996	87 996	87 429	95 426	101 915
Goods and services	166 415	161 551	162 339	214 775	221 082	221 082	203 549	211 370	215 296
Administrative fees	1 989	12	57	—	—	—	—	21	21
Advertising	762	1 239	490	1 851	1 851	1 851	1 581	1 878	1 916
Assets less than the capitalisation threshold	5 999	3 654	1 052	9 020	8 431	8 431	5 546	8 486	8 658
Audit cost: External	—	15	—	—	—	—	—	—	—
Bursaries: Employees	1 030	3 734	682	—	—	—	—	—	—
Catering: Departmental activities	1 214	585	1 015	2 222	2 199	2 199	1 531	2 577	2 628
Communication (G&S)	10 382	11 249	10 393	11 663	11 301	11 301	10 406	10 764	10 977
Computer services	14 009	8 486	7 431	2 400	2 400	2 400	4 673	4 690	7 784
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	974	943	4 173	9 410	9 410	9 410	13 353	20 329	11 743
Consultants and professional services: Laboratory services	—	—	—	50	50	50	45	60	61
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	1 490	1 080	4 738	4 053	5 203	5 203	9 842	2 593	5 145
Agency and support / outsourced services	299	749	274	35 611	37 611	37 611	600	24 887	28 536
Entertainment	29	39	11	22	22	22	—	—	—
Fleet services (including government motor transport)	5 595	6 282	8 175	10 592	9 894	9 894	1 786	7 930	7 589
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	285	948	793	793	30	385	393
Inventory: Farming supplies	—	43 269	42 073	39 046	41 613	41 613	57 819	28 773	30 888
Inventory: Food and food supplies	68	—	—	—	—	—	892	770	785
Inventory: Fuel, oil and gas	1 342	434	478	1 697	1 650	1 650	340	2 130	2 173
Inventory: Learner and teacher support material	30	—	59	2	2	2	—	33	34
Inventory: Materials and supplies	767	645	661	2 544	2 632	2 632	2 639	1 211	1 235
Inventory: Medical supplies	52	46	248	289	266	266	165	3 161	3 224
Inventory: Medicine	2 563	567	98	432	447	447	978	4 154	4 237
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	15	6	6	6	55	8	8
Consumable supplies	42 757	2 168	2 987	4 138	4 140	4 140	4 661	5 030	5 130
Consumable: Stationery, printing and office supplies	1 856	2 230	2 150	4 200	3 725	3 725	3 379	4 519	4 609
Operating leases	18 332	10 571	8 068	8 220	7 830	7 830	7 956	8 926	9 105
Property payments	18 297	22 696	28 675	26 342	33 195	33 195	37 935	29 788	30 384
Transport provided: Departmental activity	266	581	189	1 220	860	860	1 311	952	972
Travel and subsistence	27 819	31 181	28 098	31 736	28 960	28 960	25 289	28 255	27 820
Training and development	1 254	2 378	1 913	2 000	2 000	2 000	2 137	2 936	2 995
Operating payments	6 148	5 668	6 455	3 561	3 193	3 193	3 205	4 353	4 440
Venues and facilities	1 086	1 050	1 096	1 500	1 598	1 598	3 870	1 742	1 776
Rental and hiring	6	—	300	—	-200	-200	1 525	29	30
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	111 030	186 146	165 158	155 861	156 577	156 577	145 681	163 239	185 050
Provinces and municipalities	106	102	116	220	190	190	140	272	277
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	106	102	116	220	190	190	140	272	277
Municipalities	106	102	116	220	190	190	140	272	277
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	9 000	9 000	9 000	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	9 000	9 000	9 000	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	110 924	186 044	165 042	146 641	147 387	147 387	145 541	162 967	184 773
Social benefits	10 862	14 296	21 398	5 548	6 092	6 092	3 801	5 767	5 882
Other transfers to households	100 062	171 748	143 644	141 093	141 295	141 295	141 740	157 200	178 891
Payments for capital assets	22 265	19 111	37 268	25 531	21 503	21 503	36 365	34 254	33 939
Buildings and other fixed structures	10 692	17 569	30 675	22 570	18 941	18 941	24 800	28 034	27 595
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	10 692	17 569	30 675	22 570	18 941	18 941	24 800	28 034	27 595
Machinery and equipment	9 157	1 542	6 593	2 961	2 562	2 562	9 514	5 109	5 211
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	9 157	1 542	6 593	2 961	2 562	2 562	9 514	5 109	5 211
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	2 051	1 111	1 133
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	2 416	—	—	—	—	—	—	—	—
Payments for financial assets	30	55	280	—	—	—	—	—	—
Total economic classification	834 600	948 703	968 920	1 048 894	1 005 759	1 005 759	1 060 030	1 156 168	1 232 406

2016 Estimates of Provincial Revenue and Expenditure

Table 4.14(e): Payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	39 362	38 898	42 202	46 626	46 376	46 376	58 250	51 803	54 364
Compensation of employees	27 963	29 445	30 334	34 502	34 721	34 721	41 048	39 382	42 060
Salaries and wages	24 783	26 054	26 809	31 319	31 247	31 247	36 284	35 749	38 180
Social contributions	3 180	3 391	3 525	3 183	3 474	3 474	4 764	3 633	3 880
Goods and services	11 399	9 453	11 868	12 124	11 655	11 655	17 202	12 421	12 304
Administrative fees	—	—	39	—	—	—	—	—	—
Advertising	1	—	1	—	—	—	—	—	—
Assets less than the capitalisation threshold	216	137	239	219	70	70	8	287	158
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	70	88	352	150	139	139	80	160	163
Communication (G&S)	121	92	92	207	151	151	97	253	238
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	20	20	20	—	22	22
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	205	139	241	—	—	—	180	—	—
Agency and support / outsourced services	249	250	205	170	310	310	173	143	145
Entertainment	3	3	2	2	2	2	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	40	210	200	200	524	267	202
Inventory: Farming supplies	—	36	45	22	32	32	55	26	27
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	179	177	144	180	240	240	334	205	209
Inventory: Learner and teacher support material	—	—	—	2	2	2	—	3	3
Inventory: Materials and supplies	2	—	—	40	40	40	87	43	44
Inventory: Medical supplies	128	171	209	487	475	475	462	547	558
Inventory: Medicine	4 678	4 729	4 590	5 112	5 052	5 052	7 540	5 300	5 376
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	601	266	266	266	250	327	304
Consumable supplies	517	237	141	325	201	201	219	367	374
Consumable: Stationery, printing and office supplies	179	35	90	322	322	322	384	381	389
Operating leases	312	195	—	450	434	434	230	—	—
Property payments	951	—	—	25	55	55	1 825	50	51
Transport provided: Departmental activity	—	—	171	50	50	50	100	54	55
Travel and subsistence	3 186	2 997	3 852	3 419	3 250	3 250	4 214	3 415	3 423
Training and development	—	—	—	80	80	80	—	98	90
Operating payments	357	144	264	296	264	264	340	370	368
Venues and facilities	14	23	301	70	—	—	100	103	106
Rental and hiring	31	—	249	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	269	9	852	180	159	159	60	195	199
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	269	9	852	180	159	159	60	195	199
Social benefits	269	9	852	180	159	159	60	195	199
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	186	170	226	408	313	313	472	340	336
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	186	170	226	408	313	313	472	340	336
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	186	170	226	408	313	313	472	340	336
Payments for financial assets	—	10	—	—	—	—	—	—	—
Total economic classification	39 817	39 087	43 280	47 214	46 848	46 848	58 782	52 338	54 899

Table 4.14(f): Payments and estimates by economic classification: Research & Technology Development Services

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	39 541	41 942	41 802	55 983	50 753	50 753	61 878	60 831	64 213
Compensation of employees	32 036	33 520	33 927	45 969	41 265	41 265	52 271	52 629	56 208
Salaries and wages	27 931	29 261	29 572	40 576	36 572	36 572	46 377	46 455	49 614
Social contributions	4 105	4 259	4 355	5 393	4 693	4 693	5 894	6 174	6 594
Goods and services	7 505	8 422	7 875	10 014	9 488	9 488	9 607	8 202	8 005
Assets less than the capitalisation threshold	39	52	24	68	68	68	120	81	83
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	30	6	10	15	15	15	20	39	40
Communication (G&S)	164	287	274	344	344	344	364	426	435
Consultants and professional services: Infrastructure and planning	-	-	-	10	10	10	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	10	-	-
Contractors	272	488	461	1 910	1 384	1 384	1 010	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	3	3	-	2	2	2	-	-	-
Fleet services (including government motor transport)	233	167	14	-	-	-	-	136	139
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	145	-	-
Inventory: Farming supplies	-	211	538	565	565	565	502	313	319
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	319	505	620	532	532	532	572	624	636
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	887	246	118	216	216	216	241	250	255
Inventory: Medical supplies	4	-	2	9	9	9	12	17	17
Inventory: Medicine	31	32	62	103	103	103	103	131	134
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2	8	8	8	10	-	-
Consumable supplies	563	151	411	323	323	323	155	360	367
Consumable: Stationery, printing and office supplies	83	80	86	124	124	124	158	139	142
Operating leases	14	18	-	-	-	-	-	-	-
Property payments	2 649	3 380	2 248	3 567	3 567	3 567	4 317	3 342	3 409
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 095	2 728	2 872	1 953	1 953	1 953	1 583	2 054	1 734
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	119	68	133	265	265	265	285	290	296
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	146	216	1 016	446	168	168	-	676	690
Provinces and municipalities	5	-	5	21	11	11	-	26	27
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	5	-	5	21	11	11	-	26	27
Municipalities	5	-	5	21	11	11	-	26	27
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	141	216	1 011	425	157	157	-	650	663
Social benefits	141	216	1 011	425	157	157	-	650	663
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	972	218	294	1 151	796	796	1 586	1 810	1 547
Buildings and other fixed structures	193	-	127	-	-	-	800	565	576
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	193	-	127	-	-	-	800	565	576
Machinery and equipment	779	218	167	1 151	796	796	786	1 245	970
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	779	218	167	1 151	796	796	786	1 245	970
Payments for financial assets	-	34	7	-	-	-	-	-	-
Total economic classification	40 659	42 410	43 119	57 580	51 717	51 717	63 464	63 317	66 449

Table 4.14(g): Payments and estimates by economic classification: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	26 425	16 993	16 165	24 642	20 434	20 434	24 443	27 273	28 393
Compensation of employees	21 197	12 549	13 283	19 549	15 972	15 972	20 012	22 381	23 903
Salaries and wages	18 563	11 092	11 760	17 424	13 765	13 765	17 611	19 948	21 304
Social contributions	2 634	1 457	1 523	2 125	2 207	2 207	2 401	2 433	2 599
Goods and services	5 228	4 444	2 882	5 093	4 462	4 462	4 431	4 892	4 490
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	50	-	-
Catering: Departmental activities	35	15	54	25	38	38	77	45	45
Communication (G&S)	140	90	78	114	105	105	85	163	166
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	44	-	-	-	-	157	161
Consultants and professional services: Infrastructure and planning	-	-	1 176	2 342	1 786	1 786	-	1 482	1 012
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	2 920	469	-	728	849	849	2 100	1 296	1 322
Entertainment	4	6	2	4	4	4	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	5	-	-	-	4	6	6
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	58	15	15
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	1 786	-	-	-	-	-	44	45
Transport provided: Departmental activity	-	47	-	-	-	-	-	-	-
Travel and subsistence	1 884	1 805	1 446	1 692	1 512	1 512	1 907	1 462	1 491
Training and development	-	-	-	-	-	-	-	13	13
Operating payments	235	40	60	163	143	143	150	159	162
Venues and facilities	10	186	17	25	25	25	-	50	52
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	94 981	7 836	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	93 000	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	93 000	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 981	7 836	-	-	-	-	-	-	-
Social benefits	41	-	-	-	-	-	-	-	-
Other transfers to households	1 940	7 836	-	-	-	-	-	-	-
Payments for capital assets	-	-	30	-	-	-	-	-	0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	30	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	30	-	-	-	-	-	-
Payments for financial assets	1	2	-	-	-	-	-	-	-
Total economic classification	121 407	24 831	16 195	24 642	20 434	20 434	24 443	27 273	28 393

Table 4.14(h): Payments and estimates by economic classification: Structured Agric. Training

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	68 891	76 946	79 710	93 446	91 021	91 021	103 355	100 025	105 623
Compensation of employees	53 672	57 168	60 259	65 456	64 057	64 057	73 082	74 941	80 037
Salaries and wages	45 378	48 478	51 241	55 007	53 944	53 944	62 337	62 978	67 261
Social contributions	8 294	8 690	9 018	10 449	10 113	10 113	10 745	11 963	12 776
Goods and services	15 219	19 778	19 451	27 990	26 964	26 964	30 273	25 084	25 586
Administrative fees	-	-	-	-	-	-	-	15	15
Advertising	-	-	-	500	300	300	-	-	-
Assets less than the capitalisation threshold	164	262	51	301	258	258	520	355	363
Catering: Departmental activities	106	216	79	50	195	195	5	54	55
Communication (G&S)	585	692	749	748	828	828	1 098	1 068	1 089
Consultants and professional services: Infrastructure and planning	-	1 061	499	4 000	1 190	1 190	-	-	-
Contractors	255	668	192	100	90	90	3 000	258	263
Agency and support / outsourced services	954	451	1 121	780	430	430	3 070	600	612
Entertainment	6	-	-	2	2	2	-	8	8
Fleet services (including government motor transport)	561	580	70	-	-	-	-	434	443
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	205	-	-	-	340	-	-
Inventory: Farming supplies	-	559	786	929	829	829	977	826	843
Inventory: Food and food supplies	29	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	103	81	59	314	164	164	335	337	344
Inventory: Learner and teacher support material	-	37	-	70	40	40	-	84	86
Inventory: Materials and supplies	514	186	94	81	46	46	323	89	91
Inventory: Medical supplies	7	12	3	100	85	85	111	114	116
Inventory: Medicine	59	28	22	66	58	58	100	72	73
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	9	45	135	110	110	279	154	157
Consumable supplies	997	713	369	460	430	430	357	648	661
Consumable: Stationery, printing and office supplies	430	383	182	360	254	254	1 200	757	772
Operating leases	784	383	-	-	-	-	-	940	959
Property payments	7 324	11 398	12 594	16 661	19 411	19 411	16 674	16 056	16 377
Transport provided: Departmental activity	-	-	33	-	-	-	-	-	-
Travel and subsistence	1 783	1 608	1 839	1 453	1 491	1 491	1 219	1 522	1 552
Training and development	34	-	-	-	167	167	-	111	113
Operating payments	479	451	459	580	286	286	565	582	594
Venues and facilities	-	-	-	300	300	300	-	-	-
Rental and hiring	45	-	-	-	-	-	100	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	530	487	1 646	1 129	570	570	960	1 190	1 214
Provinces and municipalities	-	-	1	30	30	30	-	40	41
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	1	30	30	30	-	40	41
Municipalities	-	-	1	30	30	30	-	40	41
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	14	15	-	-	-	-	-	-	-
Public corporations	14	15	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	14	15	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	516	472	1 645	1 099	540	540	960	1 150	1 173
Social benefits	516	472	1 383	1 099	540	540	960	1 150	1 173
Other transfers to households	-	-	262	-	-	-	-	-	-
Payments for capital assets	8 343	10 599	7 545	2 739	2 047	2 047	10 592	10 155	5 358
Buildings and other fixed structures	7 663	10 276	6 820	292	-	-	8 914	7 000	2 140
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	7 663	10 276	6 820	292	-	-	8 914	7 000	2 140
Machinery and equipment	680	323	588	2 447	2 047	2 047	1 678	2 800	2 856
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	680	323	588	2 447	2 047	2 047	1 678	2 800	2 856
Biological assets	-	-	-	-	-	-	-	355	362
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	137	-	-	-	-	-	-
Payments for financial assets	4	21	-	-	-	-	-	-	-
Total economic classification	77 768	88 053	88 901	97 314	93 638	93 638	114 907	111 370	112 195

Table 4.14(j): Payments and estimates by economic classification: Rural Development Co-Ordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	6 027	7 738	5 807	6 142	6 592	6 592	6 437	6 828	7 143
Compensation of employees	3 227	3 979	3 989	3 244	4 359	4 359	4 791	3 713	3 966
Salaries and wages	2 907	3 510	3 503	2 868	3 818	3 818	4 378	3 283	3 507
Social contributions	320	469	486	376	541	541	413	430	459
Goods and services	2 800	3 759	1 818	2 898	2 233	2 233	1 646	3 115	3 177
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	14	14
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	39	18	15	-	-	5	30	31
Communication (G&S)	19	17	19	52	52	52	45	87	89
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	474	200	200	200	-	214	218
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	417	94	-	-	-	-	-	-
Agency and support / outsourced services	1 915	1 946	-	1 900	1 400	1 400	1 000	1 740	1 775
Entertainment	3	3	-	2	2	2	-	8	8
Consumable supplies	287	167	152	-	-	-	2	-	-
Property payments	-	26	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	200	150	162	12	12	-	288	294
Travel and subsistence	539	505	754	492	492	492	489	603	615
Training and development	-	-	49	-	-	-	-	34	35
Operating payments	-	39	51	55	55	55	105	23	23
Venues and facilities	27	-	20	20	20	20	-	74	75
Rental and hiring	-	400	37	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 027	7 738	5 807	6 142	6 592	6 592	6 437	6 828	7 143

Table 4.15(a): Conditional Grants payments and estimate by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	138 999	125 385	133 244	170 090	177 355	177 355	173 502	177 908	188 014
Compensation of employees	37 633	36 246	55 401	41 127	41 127	41 127	45 508	48 466	51 616
Salaries and wages	32 517	31 441	48 560	36 719	36 719	36 719	41 100	43 772	46 617
Social contributions	5 116	4 805	6 841	4 408	4 408	4 408	4 408	4 695	5 000
Goods and services	101 366	89 139	77 843	128 963	136 228	136 228	126 595	127 995	134 868
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2 017	1 383	490	1 750	1 350	1 350	1 480	1 554	1 632
Assets less than the capitalisation threshold	5 533	2 717	110	5 567	1 600	1 600	4 041	4 152	4 359
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1 030	2 454	682	-	-	-	-	-	-
Catering: Departmental activities	590	382	739	1 581	1 405	1 405	1 300	1 303	1 371
Communication (G&S)	2 919	2 776	2 248	2 258	2 259	2 259	2 294	2 409	2 529
Computer services	14 009	8 800	7 431	2 400	2 400	2 400	4 673	4 907	5 152
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	144	6 088	3 967	40 231	26 171	26 171	16 182	16 710	17 570
Contractors	613	804	4 337	4 201	14 403	14 403	8 817	9 290	9 754
Agency and support/ outsourced services	8 225	5 496	1 967	5 300	4 452	4 452	7 086	3 464	3 657
Entertainment	149	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	858	2 012	945	945	1 786	1 875	2 069
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	94	779	1 035	1 035	230	243	255
Inventory: Farming supplies	-	41 148	41 128	42 249	60 400	60 400	59 013	62 171	65 297
Inventory: Food and food supplies	-	-	-	-	-	-	892	937	983
Inventory: Fuel, oil and gas	1 603	2 281	454	1 834	1 141	1 141	288	103	290
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	469	-	553	1 031	619	619	653	972	1 020
Inventory: Medical supplies	-	-	-	-	-	-	10	11	11
Inventory: Medicine	-	538	-	90	11	11	923	969	1 118
Medicines inventory interface	2 437	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	49 614	523	1 407	113	829	829	401	421	442
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	100	-	-	-	-	400	420	441
Transport provided: Departmental activity	567	156	979	770	935	935	1 361	1 430	1 522
Travel and subsistence	8 232	7 943	5 932	11 170	10 518	10 518	8 087	8 042	8 445
Training and development	1 233	2 200	1 793	2 000	2 040	2 040	2 437	2 244	2 356
Operating payments	1 425	1 800	1 168	2 190	1 793	1 793	161	169	178
Venues and facilities	557	1 550	1 506	1 437	1 922	1 922	4 080	4 202	4 417
Rental and hiring	-	-	-	-	-	-	1 399	1 447	1 529
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	101 540	185 661	151 278	142 782	142 502	142 502	139 500	145 004	152 797
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	9 000	9 000	9 000	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	9 000	9 000	9 000	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	101 540	185 661	151 278	133 782	133 502	133 502	139 500	145 004	152 797
Social benefits	225	-	599	-	-	-	-	-	-
Other transfers to households	101 315	185 661	150 679	133 782	133 502	133 502	139 500	145 004	152 797
Payments for capital assets	17 678	8 312	9 575	14 595	10 333	10 333	26 364	27 730	28 804
Buildings and other fixed structures	6 571	7 105	5 162	14 390	10 128	10 128	16 800	17 640	18 064
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	6 571	7 105	5 162	14 390	10 128	10 128	16 800	17 640	18 064
Machinery and equipment	8 691	1 207	4 413	205	205	205	7 513	7 937	8 340
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 691	1 207	4 413	205	205	205	7 513	7 937	8 340
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	2 051	2 154	2 400
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 416	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	258 217	319 358	294 097	327 467	330 190	330 190	339 366	350 642	369 615

Table 4:15(b): Conditional Grants payments and estimate by economic classification: CASP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	69 728	65 388	78 470	111 807	119 072	119 072	97 160	102 079	107 910
Compensation of employees	37 633	36 246	55 401	41 127	41 127	41 127	45 508	48 466	51 616
Salaries and wages	32 517	31 441	48 560	36 719	36 719	36 719	41 100	43 772	46 617
Social contributions	5 116	4 805	6 841	4 408	4 408	4 408	4 408	4 695	5 000
Goods and services	32 095	29 142	23 069	70 680	77 945	77 945	51 652	53 613	56 293
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 984	1 350	490	1 750	1 350	1 350	1 480	1 554	1 632
Assets less than the capitalisation threshold	402	-	31	2 300	100	100	352	370	388
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1 030	2 454	682	-	-	-	-	-	-
Catering: Departmental activities	251	-	464	1 397	1 247	1 247	1 000	1 050	1 103
Communication (G&S)	2 748	2 720	2 248	2 258	2 259	2 259	2 294	2 409	2 529
Computer services	14 009	8 800	7 431	2 400	2 400	2 400	4 673	4 907	5 152
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	529	37 481	24 171	24 171	12 453	12 776	13 414
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	943	1 400	12 665	12 665	6 218	6 529	6 855
Agency and support / outsourced services	569	800	-	1 692	1 240	1 240	500	525	551
Entertainment	149	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	500	1 000	1 000	-	-	-
Inventory: Farming supplies	-	-	844	2 543	14 210	14 210	6 000	6 300	6 615
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	653	686	720
Consumable supplies	487	200	145	-	716	716	401	421	442
Transport provided: Departmental activity	-	-	-	500	500	500	1 161	1 219	1 280
Travel and subsistence	7 495	7 554	5 459	10 862	10 348	10 348	7 070	7 124	7 480
Training and development	1 179	2 200	1 793	2 000	2 040	2 040	2 137	2 244	2 356
Operating payments	1 235	1 514	1 168	2 190	1 793	1 793	161	169	178
Venues and facilities	557	1 550	842	1 407	1 906	1 906	3 700	3 885	4 079
Rental and hiring	-	-	-	-	-	-	1 399	1 447	1 519
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	88 925	166 278	135 445	135 497	135 217	135 217	139 500	145 004	152 797
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	9 000	9 000	9 000	-	-	-
Departmental agencies and accounts	-	-	-	9 000	9 000	9 000	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	9 000	9 000	9 000	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	88 925	166 278	135 445	126 497	126 217	126 217	139 500	145 004	152 797
Social benefits	225	-	599	-	-	-	-	-	-
Other transfers to households	88 700	166 278	134 846	126 497	126 217	126 217	139 500	145 004	152 797
Payments for capital assets	17 577	8 312	9 235	14 540	10 278	10 278	23 916	25 112	25 909
Buildings and other fixed structures	6 571	7 105	5 162	14 390	10 128	10 128	16 800	17 640	18 064
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	6 571	7 105	5 162	14 390	10 128	10 128	16 800	17 640	18 064
Machinery and equipment	8 590	1 207	4 073	150	150	150	7 116	7 472	7 845
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 590	1 207	4 073	150	150	150	7 116	7 472	7 845
Software and other intangible assets	2 416	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	176 230	239 978	223 150	261 844	264 567	264 567	260 576	272 194	286 616

Table 4.15(c): Conditional Grants payments and estimate by economic classification: Land Care

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	20 246	16 152	9 988	9 946	9 946	9 946	10 438	11 044	11 679
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	20 246	16 152	9 988	9 946	9 946	9 946	10 438	11 044	11 679
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	33	33	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	126	18	4	-	-	-	630	665	698
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	339	382	275	184	158	158	240	253	269
Communication (G&S)	171	56	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	144	6 088	2 773	2 000	2 000	2 000	3 729	3 934	4 156
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	171	244	-	-	-	-	-	32	34
Agency and support / outsourced services	7 656	4 696	1 967	2 903	3 212	3 212	2 786	2 939	3 106
Inventory: Clothing material and accessories	-	-	-	-	-	-	200	211	222
Inventory: Farming supplies	-	2 640	1 591	3 425	3 351	3 351	1 194	1 461	1 552
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	681	841	-	713	491	491	288	103	90
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	427	-	-	-	-	-	-	-	-
Consumable supplies	8 967	323	1 262	113	113	113	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	550	156	979	270	435	435	200	211	242
Travel and subsistence	737	389	473	308	170	170	871	919	965
Training and development	54	-	-	-	-	-	-	-	-
Operating payments	190	286	-	-	-	-	-	-	-
Venues and facilities	-	-	664	30	16	16	300	317	337
Rental and hiring	-	-	-	-	-	-	-	-	10
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	101	-	-	55	55	55	-	48	57
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	101	-	-	55	55	55	-	48	57
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	101	-	-	55	55	55	-	48	57
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 347	16 152	9 988	10 001	10 001	10 001	10 438	11 092	11 736

Table 4.15(d) : Conditional Grants payments and estimate by economic classification: Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	49 025	43 845	44 786	48 337	48 337	48 337	61 428	64 785	68 425
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	49 025	43 845	44 786	48 337	48 337	48 337	61 428	64 785	68 425
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	5 005	2 699	75	3 267	1 500	1 500	2 969	3 117	3 273
Consultants and professional services: Infrastructure and planning	-	-	665	750	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	442	560	3 394	2 801	1 738	1 738	2 599	2 729	2 865
Agency and support/ outsourced services	-	-	-	705	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	858	2 012	945	945	1 786	1 875	2 069
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	94	279	35	35	30	32	33
Inventory: Farming supplies	-	38 508	38 693	36 281	42 839	42 839	51 819	54 410	57 130
Inventory: Food and food supplies	-	-	-	-	-	-	892	937	983
Inventory: Fuel, oil and gas	922	1 440	454	1 121	650	650	-	-	200
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	42	-	553	1 031	619	619	-	286	300
Inventory: Medical supplies	-	-	-	-	-	-	10	11	11
Inventory: Medicine	-	538	-	90	11	11	923	969	1 118
Medsas inventory interface	2 437	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	40 160	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	100	-	-	-	-	400	420	441
Transport provided: Departmental activity	17	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	935	2 000	2 000	2 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	935	2 000	2 000	2 000	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	935	2 000	2 000	2 000	-	-	-
Payments for capital assets	-	-	340	-	-	-	2 448	2 570	2 838
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	340	-	-	-	397	417	438
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	340	-	-	-	397	417	438
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	2 051	2 154	2 400
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	49 025	43 845	46 061	50 337	50 337	50 337	63 876	67 356	71 263

Table 4.15(e): Conditional Grants payments and estimate by economic classification: Agriculture Disaster management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 236	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	3 236	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	3 236	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 236	-	-	-	-	-	-	-	-

Table 4.15(f): Conditional Grants payments and estimate by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	4 476	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	4 476	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	90	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	60	-	-
Agency and support / outsourced services	-	-	-	-	-	-	3 800	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	146	-	-
Training and development	-	-	-	-	-	-	300	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	80	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 379	19 383	14 898	5 285	5 285	5 285	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 379	19 383	14 898	5 285	5 285	5 285	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	9 379	19 383	14 898	5 285	5 285	5 285	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 379	19 383	14 898	5 285	5 285	5 285	4 476	-	-

Vote 5

Provincial Treasury

Operational budget	R 410 782 423
Statutory payments	R 1 821 577
Total amount to be appropriated	R 412 604 000

<i>Of which</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R Nil
<i>Vote 5 baseline available for spending after 1st charge</i>	R 412 604 000

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

Overview

Vision

Excellence in public resource management for socio-economic development

Mission

Empowering provincial and local government for sustainable service delivery through good governance and sound public resource management

Main Services

The main tasks of the Provincial Treasury are to:

- 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 Government Institutions and Public Entities;
- Develop and implement Fiscal Policies in the Province that are consistent with National Macroeconomic and Fiscal objectives;
- Enforce implementation of National and Provincial Treasury norms and standards in the Province, including prescribed procurement systems, standards and Generally Recognized Accounting Practice, uniformly classified systems, provisioning, banking, cash management and investment frame-work policies;
- Implement Treasury norms and standards provided for in the PFMA and MFMA;
- Comply with annual DORA, monitor and assess the implementation of that Act in Departments and Public entities

- Assist Provincial Government Institutions and Public Entities to build capacity for efficient, effective and transparent financial management and internal control; and
- Inspect any system of financial management and internal control applied by Provincial Government Institutions.
- Intervene by taking appropriate steps to address serious and persistent material breach of the PFMA by a provincial department or public entity, including withholding of funds
- Monitor compliance with the MFMA by municipalities and municipal entities in the province
- Monitor the preparation of municipal budgets by municipalities in the province

Legislative mandate

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

- The Annual Division of Revenue Act;
- The Basic Conditions of Employment Act 1997 (Act 75 of 1997);
- The Borrowing Powers of Provincial Governments Act 1996 (Act 48 of 1996);
- The Constitution of RSA(No. 108 of 1996);
- The Employment Equity Act, 1998(Act55 of 1998);
- The Intergovernmental Fiscal Relations Act;
- The Labour Relations Act, 1995(Act 66 of 1995);
- The Preferential Procurement Policy Framework Act,2000 (Act5 of 2000);
- The Provincial Tax Regulation Process Act,2001 (Act 53 of 2001);
- The Public Finance Management Act, 1999 (Act of 1999) (PFMA);
- The Public Service Act 1994 (Act103 of 1994);
- The Municipal Finance Management Act (Act 56 of 2003) (MFMA); and
- The Skills Development Act, 1998 (Act 97 of 1998).
- Medium Term Strategic Framework (2014-2019)
- Limpopo Development Plan (2015-2019)

Review of the current financial year (2015/16)

- Provincial Treasury enhanced its strategies in supporting and monitoring departments, municipalities and public entities to improve compliance to the MFMA, PFMA and other policies and legislation thereby contributing towards improved Audit Outcomes. In order to improve our support to all municipalities in the province, an amount of R10.0 million has

been appropriated to appoint an additional 13 Managers in the Municipal Finance Support Unit in the PT. These managers have been appointed and have commenced work.

- The department strengthened its capacity by filling some of the critical vacant positions and enforced powers and functions in terms of Chapter 3 of the PFMA particularly Sections 18. This is evident by the current intervention in the Department of Education.
- Municipal support is strengthened in compliance with Section 154(1) of the constitution and the MFMA.
- Audit outcomes were improved in departments, municipalities and public entities and the work of internal audit was elevated.
- 30 day invoice payment was monitored on a monthly basis there is improvement to an average of 90 per cent in the province.
- Infrastructure plans and infrastructure spending against the budget was monitored on a monthly a basis
- Oversight on public entities is enhanced through interaction with board of directors, audit and risk committees.
- CFO offices, particularly of the 5 departments under section 100 were strengthened through training and staffing.
- Revenue enhancement strategy was strengthened and monitored; this is evident by the increase in provincial revenue collection.
- Section 100 sustainability projects were implemented which include amongst other the monitoring of unauthorised expenditure to ensure that the Province does not degenerate.
- The department implemented key sustainability projects to deal with challenges identified in the section 100 (1) (b) diagnostic reports in the following key areas:
 - Competitive procurement: This includes reforms, complaints system, and basics of procurement and contract reviews.
 - BAUD system was introduced to assist with the management of assets
 - Records Management: The improvement areas include ensuring existence of reliable physical registry, write-off untraceable records and improving records management in health district offices and hospitals
 - The focus on departmental capacity, Limpopo Department of Public Works Agency function and Limpopo Provincial Treasury's oversight role will continue.
 - Compliance and Enforcement: Focus on clearing 2014/15 audit issues and CFO support, improving operations in Provincial Treasury as well as enforcing accountability.
- In terms of Cash Flow reform, the frequency of payment to suppliers is sustained to twice a month and the cash flow monitoring controls are strengthened.

- PT has interviewed 5 financial specialists, additional to the structure, to support provincial departments and ensure that the gains made during the intervention are sustained.

Outlook for the coming financial year (2016/17)

Provincial Treasury will continue to improve its strategies in supporting and monitoring departments, municipalities and public entities to improve compliance to the MFMA, PFMA and other policies and legislation thereby contributing towards improved Audit Outcomes. The key focus in the next financial year will be to further strengthen the Provincial Treasury's capacity to support Limpopo departments, public entities and municipalities to ensure sound financial management for effective and efficient service delivery. This support approach will not be one-size-fits all, but targeted approach based on the financial status and need of each institution.

During the financial year 2016/17, an amount of R13.3 million has been earmarked for provincial priorities (Government Technical Advisory Centre). Over and above this allocation, PT seeks to strengthen support to municipalities, improve audit outcomes, monitor and facilitate infrastructure spending. The department will also enhance oversight on public entities, strengthen CFO offices by providing relevant trainings, monitor Revenue Enhancement Strategy and continue to implement Section 100 sustainability projects. These priorities have been identified by Provincial Treasury to enable the department to move towards a new and better performance trajectory that would contribute to the achievement of the vision and mission of the Limpopo Provincial Treasury, the National Development Plan (NDP), Medium Term Strategic Framework (MTSF) and Limpopo Development Plan (LDP).

Receipts and financing

Summary of receipts

Table 5.1(a) provides departmental receipts over a period of seven years. Receipts are constituted by equitable share and own receipts. The Departmental receipts increased from R385.1 million in 2015/16 to R412.6 million in 2016/17.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	157 428	247 618	364 215	376 180	365 328	365 328	412 604	438 444	459 340
Conditional grants	-	-	-	-	-	-	-	-	-
Provincial Infrastructure	-	-	-	-	-	-	-	-	-
Departmental receipts	124 373	190 996	-	9 000	9 000	9 000	-	-	-
Total receipts	281 801	438 614	364 215	385 180	374 328	374 328	412 604	438 444	459 340

Departmental own receipts collection

Table 5.1(b) below gives a summary of the receipts for the department over seven years period.

Table 5.1(b): Departmental receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	697	629	500	493	493	509	504	514	544
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	123 384	189 347	295 378	151 022	236 056	235 843	179 356	187 350	197 057
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	292	1 020	3 353	266	266	463	268	269	285
Total departmental receipts	124 373	190 996	299 231	151 781	236 815	236 815	180 128	188 133	197 885

The departmental revenue is generated through commission on insurance, interest on bank balance, sale of tender documents and parking fees. The revenue budget of the department decreases by negative 23.9 per cent in 2016/17 and 5.8 per cent over the MTEF. The decrease is due to conservative budgeting as a result of the unpredictable nature of interest revenue.

Payment summary

Key assumptions

The main assumptions underpinning the MTEF budget are as follows:

- Salary increases is estimated at 6.2 per cent CPI in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19 with an effective date of 1st April 2016.
- There is a provision of 1.5 per cent within CoE for pay progression and provision of 1 per cent of total compensation of employees has been set aside to assist with staff development.

Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Programme 1: Administration	121 307	129 981	141 382	160 234	154 182	147 782	166 325	179 279	186 249
Programme 2: Sustainable Resource Management	42 677	43 987	47 811	62 327	53 675	50 591	77 371	78 973	82 448
Programme 3: Asset and Liabilities Management	129 049	70 790	72 650	79 380	83 899	83 899	79 340	87 932	93 032
Programme 4: Financial Governance	63 463	139 950	102 372	83 239	82 572	88 286	89 568	92 260	97 611
Total payments and estimates	356 496	384 708	364 215	385 180	374 328	370 558	412 604	438 444	459 340
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	356 496	384 708	364 215	385 180	374 328	370 558	412 604	438 444	459 340

Summary of payments by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	344 058	374 604	352 046	372 201	359 579	354 850	400 600	424 952	445 067
Compensation of employees	194 997	205 058	227 247	278 125	253 227	241 696	292 682	312 794	327 509
Goods and services	149 061	169 546	124 799	94 076	106 352	113 154	107 918	112 158	117 557
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 857	4 052	5 199	6 479	6 479	7 438	6 204	6 291	6 656
Households	5 857	4 052	5 199	6 479	6 479	7 438	6 204	6 291	6 656
Payments for capital assets	6 581	6 052	6 970	6 500	8 270	8 270	5 800	7 200	7 618
Buildings and other fixed structures	220	-	-	-	-	-	-	-	-
Machinery and equipment	6 361	6 052	6 970	6 500	8 270	8 270	3 300	7 200	7 618
Software and other intangible assets	-	-	-	-	-	-	2 500	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	356 496	384 708	364 215	385 180	374 328	370 558	412 604	438 444	459 340
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	356 496	384 708	364 215	385 180	374 328	370 558	412 604	438 444	459 340

There is an overall increase of 7.1 per cent on 2016/17 budget of R412.6 million as compared to the main allocation of R385.1 million in 2015/16, and this is attributed to amongst others a 7 per cent general salary increase during 2015/16 and also several appointments made during the current financial year which includes 12 managers appointed to capacitate Municipal Finance sub programme.

Compensation of Employees - has increased by 5.0 per cent from R278.6 million in 2015/16 to R292 million in 2016/17 and this will cater for general salary increase as well as new appointments still to be made in the 2016/17 financial year.

Goods & Services - increased by 15.0 per cent from R94.0 million in 2015/16 to R10.08 million in 2016/17 and this increase is due to earmarked allocation which will be used for Government Technical Advisory Centre (GTAC) while the other allocations will be used to fund contractual obligations for the department as well as other administrative costs which are key to the department.

Transfers & Subsidies - decreased by 4.3 per cent and it is for external bursaries, leave gratuities for employees who will retire in the coming financial year.

Payment for capital assets - has decreased by 11 per cent from R6.5 million 2015/16 to R5.8 million in 2016/17 for the purchase of office furniture and working equipment's for newly appointed staff amongst others and this allocation also includes an amount of R2.5 million allocated to Transversal Risk Management for Software Development.

Programme Description

Programme 1: Administration

Programme purpose

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

Programme Objectives

- Providing Parliamentary and Legislative Support Services, Render administrative and secretarial services, provide media liaison services and also to facilitate policy advice to the MEC.
- Providing Strategic and Administrative support to the HOD
- Ensuring the provision of Human Resource Management, Legal and Labour relations services, and Administering transformation programmes and employee welfare
- To render Management Accounting, Financial Accounting and Supply Chain Management services for the department
- To ensure monitoring of Organizational performance, Co-ordination of Strategic Planning and Policy development processes.

Summary of payments by sub-programme

Table 5.3(a) below provides a summary of budget estimates over the MTEF period by programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Office of the MEC	3 738	4 047	4 524	5 391	5 065	5 065	5 441	7 805	8 258
Management Services	2 383	3 251	5 721	5 066	6 566	4 466	11 745	5 612	5 937
Corporate Services	84 259	87 488	93 173	108 159	103 812	99 512	109 390	119 760	123 278
Financial Management (Office of the CFO)	30 927	35 195	37 964	41 618	38 739	38 739	39 749	46 102	48 776
Total payments and estimates	121 307	129 981	141 382	160 234	154 182	147 782	166 325	179 279	186 249
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	121 307	129 981	141 382	160 234	154 182	147 782	166 325	179 279	186 249

The overall allocation for this programme increased from R160 million in 2015/16 to R166 million in 2016/17 which makes 3.8 per cent increase.

Summary of payments by economic classification

Table 5.3(b) below provides a summary of budget estimates over the MTEF period by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	110 473	123 592	132 642	149 372	141 550	135 150	158 423	167 247	173 519
Compensation of employees	61 027	70 915	80 016	96 328	89 306	81 966	105 652	111 410	114 445
Goods and services	49 446	52 677	52 626	53 044	52 244	53 184	52 771	55 837	59 074
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 127	1 978	3 061	4 362	4 362	4 362	4 602	4 832	5 112
Households	5 127	1 978	3 061	4 362	4 362	4 362	4 602	4 832	5 112
Payments for capital assets	5 707	4 411	5 679	6 500	8 270	8 270	3 300	7 200	7 618
Buildings and other fixed structures	220	-	-	-	-	-	-	-	-
Machinery and equipment	5 487	4 411	5 679	6 500	8 270	8 270	3 300	7 200	7 618
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	121 307	129 981	141 382	160 234	154 182	147 782	166 325	179 279	186 249
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	121 307	129 981	141 382	160 234	154 182	147 782	166 325	179 279	186 249

Compensation of Employees increased by 8.4 per cent from R96.3 million in 2015/16 to R105 million in 2016/17, and it is due to five Financial specialist posts advertised within the branch and should be funded fully for the 2016/17 MTEF whereas the other increase will be used for general salary increases.

Goods & Services decreased from R53 million in 2015/16 to R52 million in 2016/17, and this will cover annual cost adjustment on contractual obligations for the department which are amongst others: Leases of Office buildings, Equipment's and Security services.

Transfers and subsidies increased by 5.5 per cent from R4.3 million in 2015/16 to R4.6 million in 2016/17. The budget will be used to cover bursaries for external students, leave gratuities for employees who will retire from the public service.

Payments for capital assets decreased by half from R6.5 million in 2015/16 to R3.3 million in 2016/17, the budget will be used to procure IT equipment's which has reached its life span and also to procure working tools for new employees.

Programme 2: Sustainable Resource Management

Programme purpose

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

Programme objectives

- Administering Provincial, Public Entities and Municipal Budget, revenue and Expenditure
- Administering the provision of Provincial and Public Entities Socio-Economic Research Analysis
- Ensuring the development, implementation and management of provincial departments and Public entities budget and expenditure.
- Enhancing and monitoring the performance of infrastructure delivery and PPP by provincial departments, public entities and municipalities
- Overseeing Financial Management activities of Municipalities and ensure capacity building.

Summary of payments by sub-programme

Table 5.4(a) below provides a summary of budget estimates over the MTEF period by programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Programme Support	1 464	1 329	3 481	1 412	1 694	1 712	15 069	11 494	11 056
Economic Analysis	1 969	2 500	2 213	2 656	2 755	1 725	4 171	2 942	3 113
Fiscal Policy	12 815	13 030	13 310	16 223	15 203	14 875	17 181	17 971	19 013
Budget Management	4 410	4 577	4 068	4 764	4 216	4 068	4 729	5 277	5 583
Public Finance	6 136	7 450	8 512	8 807	8 728	8 784	9 849	9 756	10 322
Intergovernmental Relations	15 883	15 101	16 227	28 465	21 079	19 427	26 372	31 532	33 361
Total payments and estimates	42 677	43 987	47 811	62 327	53 675	50 591	77 371	78 973	82 448
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	42 677	43 987	47 811	62 327	53 675	50 591	77 371	78 973	82 448

Summary of payments by economic classification

Table 5.4(b) below provides a summary of budget estimates over the MTEF period by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	42 127	43 333	47 811	61 910	53 258	49 796	76 931	78 732	82 194
Compensation of employees	35 558	38 499	42 840	56 415	47 763	44 725	58 030	62 494	66 119
Goods and services	6 569	4 834	4 971	5 495	5 495	5 071	18 901	16 238	16 075
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	400	586	-	417	417	795	440	240	254
Households	400	586	-	417	417	795	440	240	254
Payments for capital assets	150	68	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	150	68	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42 677	43 987	47 811	62 327	53 675	50 591	77 371	78 973	82 448
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	42 677	43 987	47 811	62 327	53 675	50 591	77 371	78 973	82 448

Compensation of Employees increased by 3 per cent from R56.4 million in 2015/16 to R58.0 million in 2016/17 and this will be used to fund new appointments to be made within municipal finance sub Programme and other posts vacated.

Goods and Services increased substantially from R5.5 million in 2015/16 to R18.9 million in 2016/17 and this substantial increase is due to an earmarked allocation as well as funds allocated to Municipal finance subprogramme which appointed 12 Managers and the money will be used to cover travelling and accommodation costs during municipal support visit.

Service Delivery Measures

Programme 2: Sustainable Resource Management		Estimated Annual Targets		
		2016/17	2017/18	2018/19
2.1	Number of Research documents produced to align the Provincial Fiscal Policy	7	7	7
2.2	Number of Departments and Public Entities supported and monitored in provincial own revenue enhancement to ensure achievement of set target	15	15	15
2.3	Number of budget documents compiled, tabled and gazetted in line with the set standards and National Treasury guidelines (Main Appropriation Bill and Adjustment Budget)	2	2	2
2.4	Number of consolidated provincial in year monitoring reports produced in line section 32 of PFMA.	12	12	12
2.5	Number of existing PPP projects for departments and municipalities monitored and supported in line with treasury regulation 16	6	6	6
2.6	Number of infrastructure departments monitored and supported in the implementation of the Infrastructure Delivery Management System to improve infrastructure service delivery	9	9	9
2.7	Number of Municipalities monitored and Municipal Entities supported on financial management and governance	30 Municipalities	30 Municipalities	30 Municipalities
		3 Municipal Entities	3 Municipal Entities	3 Municipal Entities

Programme 3: Assets, Liabilities and Supply Chain Management*Programme purpose*

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

Programme objectives

- Monitoring and supporting Departments and Public Entities on management of Physical Assets, Cash and Liabilities.
- Monitoring SCM Compliance and providing support to Provincial Departments and Public Entities as well as supplier development
- Implementing Financial Systems and provide support to Provincial Departments.

Summary of payments by sub-programme

Table 5.5(a) below provides a summary of budget estimates over the MTEF period by programme over a period of seven years

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Programme Support	62 561	2 154	1 095	1 696	1 683	1 271	1 699	1 878	1 987
Assets Management	10 632	10 667	11 276	13 721	10 170	12 183	11 624	15 199	16 081
Liabilities Management	10 179	9 336	7 615	9 033	8 103	6 948	8 245	10 006	10 587
Provincial Supply Chain Management	21 783	22 966	25 329	25 942	24 887	25 126	25 609	28 737	30 404
Support & Interlinked Financial Systems	23 894	25 667	27 335	28 988	39 056	38 371	32 163	32 111	33 974
Total payments and estimates	129 049	70 790	72 650	79 380	83 899	83 899	79 340	87 932	93 032
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	129 049	70 790	72 650	79 380	83 899	83 899	79 340	87 932	93 032

The budget for the branch will remain within the same brackets when comparing R79.4 million in 2015/16 to R79.3 million in 2016/17.

Summary of payments by economic classification

Table 5.5 (b) below provides a summary of budget estimates over the MTEF period by economic classification.

Table 5.5(b): Summary of payments and estimates by economic classification: Programme 3: Asset, Liability & Supply Chain Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	128 496	68 640	69 699	78 780	83 299	83 088	78 706	87 600	92 680
Compensation of employees	46 194	45 752	46 440	57 125	51 576	51 560	55 000	63 279	66 949
Goods and services	82 302	22 888	23 259	21 655	31 723	31 528	23 706	24 320	25 731
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	330	603	1 660	600	600	811	634	332	352
Households	330	603	1 660	600	600	811	634	332	352
Payments for capital assets	223	1 547	1 291	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	223	1 547	1 291	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	129 049	70 790	72 650	79 380	83 899	83 899	79 340	87 932	93 032
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	129 049	70 790	72 650	79 380	83 899	83 899	79 340	87 932	93 032

Compensation of Employees has decreased by 3 per cent from R57.1 million in 2015/16 to R55 million in 2016/17 and it is due to that the CoE for the branch was over funded and now reprioritisation was done between CoE and Goods and Services which needed an increase for Logis implementation.

Goods and Services budget has seen an increase of 9 per cent from R21.7 million in 2015/16 to R24 million in 2016/17 and these funds will be used to pay for SITA mainframe usage and LOGIS implementation. Transfers and subsidies funds have been allocated to cater for leave gratuities for retiring employees.

Service Delivery Measures

Programme 3: Assets, Liabilities and Supply Chain Management		Estimated Annual Targets		
		2016/17	2017/18	2018/19
3.1	Number of Votes and Public Entities monitored and supported on Asset Management to improve the effectiveness, efficiency and economical Asset Management	17	17	17
3.2	Number of Votes and Public Entities monitored and supported on cash, banking and liability management	18	18	18
3.3	Number of Votes and Public Entities monitored and supported on SCM processes	17	17	17
3.4	Number of transversal bids facilitated	3	3	3
3.5	Number of votes and public entities monitored and supported on transversal contracts utilization.	14	14	14
3.6	Number of Votes supported on supplier development	12	12	12
3.7	Number of votes supported and monitored on financial systems utilisation	13	13	13
3.8	Number of LOGIS sites implemented	30	35	24

Programme 4: Financial Governance*Programme purpose*

The purpose of the programme is to ensure sound financial management and financial accountability in the province through capacity building, financial reporting, financial management transversal policies development; and support of oversight structures/bodies as well as to ensure that all Departments and public entities have implemented effective risk management and internal control processes, and lastly to enhance and protect organizational value by providing risk-based and objective assurance, advice, and insight.

Programme objectives

- Administering Accounting Services, Internal Audit and Risk Management in Provincial Departments and Public Entities.
- Ensuring that there is effective Risk Management in Provincial Departments and Public Entities.
- Providing support to provincial departments and public entities on accounting standards and frameworks for timely and accurate financial reporting;

- Monitoring compliance with the PFMA and Treasury regulations and other relevant policies and prescripts.
- Support of oversight structures/bodies
- Coordinating financial management training and provide transversal systems training in the province
- Providing effective Internal Audit services in Provincial Departments.

Summary of payments by sub-programme

Table 5.6 (a) below provides a summary of budget estimates over a period of seven year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Programme Support	1 608	74 346	30 931	3 438	4 001	8 364	1 711	3 808	4 029
Accounting Services	12 004	14 872	64 121	14 969	13 969	13 969	17 494	16 634	17 599
Risk Management	8 667	7 728	7 320	11 047	11 157	7 749	13 213	12 237	12 947
Internal Audit	24 585	29 001	-	38 907	37 949	35 382	41 414	43 099	45 599
5. Norms And Standards	16 599	14 003	-	14 878	15 496	22 822	15 736	16 481	17 437
Total payments and estimates	63 463	139 950	102 372	83 239	82 572	88 286	89 568	92 260	97 611
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	63 463	139 950	102 372	83 239	82 572	88 286	89 568	92 260	97 611

The allocation for the branch increased by 7.6 per cent from R83.2 million in 2015/16 to R89.5 million in 2016/17 and this is due to an amount of R2.5 million allocated to Transversal Risk Management for Risk software development while the other increase will cater for payments of audit committee members as well as other administrative costs for staff within the branch.

Summary of payments by economic classification

Table 5.6(b) below provides a summary of budget estimates over the MTEF period by economic classification.

Table 5.6(b): Summary of payments and estimates by economic classification: Programme 4. Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	62 962	139 039	101 894	82 139	81 472	86 816	86 540	91 374	96 674
Compensation of employees	52 218	49 892	57 951	68 257	64 582	63 445	74 000	75 611	79 997
Goods and services	10 744	89 147	43 943	13 882	16 890	23 371	12 540	15 763	16 677
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	885	478	1 100	1 100	1 470	528	886	938
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	885	478	1 100	1 100	1 470	528	886	938
Payments for capital assets	501	26	-	-	-	-	2 500	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	501	26	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	2 500	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	63 463	139 950	102 372	83 239	82 572	88 286	89 568	92 260	97 611
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	63 463	139 950	102 372	83 239	82 572	88 286	89 568	92 260	97 611

Compensation of Employee's budget increased from R68.3 million in 2015/16 to R74 million in 2016/17 which equates to 8 per cent and will cover filling of posts in the branch which include amongst others General Manager Internal Audit, Senior Manager: Internal Audit and Manager: Transversal Risk Management as well as general salary increases.

Goods and Services decreased by 10 per cent from R13.9 million in 2015/16 to R12.5 million in 2016/17 and the allocation will be used to assist provincial internal audit with their travelling when they conduct audits throughout the province.

Service delivery measures

Programme 4: Financial Governance		Estimated Annual Targets		
		2016/17	2017/18	2018/19
4.1	Number of courses conducted on transversal systems in line with National Treasury standards	78	78	78
4.2	Number of financial management short courses co-ordinated in line with SAQA requirements	4	4	4
4.3	Number of long-term financial management qualification programmes coordinated in Provincial Departments	2	2	2
4.4	Number of Votes and Public Entities monitored and supported in resolving AG audit findings to improve audit outcomes	17	17	17
4.5	Number of audit committee meetings supported to improve governance in departments	65	65	65
4.6	Number of Votes and Public Entities supported in preparing financial statements in line with the PFMA.	17 (12 votes and 5 public entities)	17 (12 votes and 5 public entities)	17 (12 votes and 5 public entities)
4.7	Number of consolidated Annual financial statements for Votes and for Public Entities prepared in line with PFMA and submitted for audit	4	4	4
4.8	Number of votes and public entities assessed on Risk Management Performance	17	17	17
4.9	Number of Votes and Public Entities monitored on their risks within the Provincial Risk Profile	17	17	17
4.10	Number of transversal risk management IT system implemented	1	0	0
4.11	Number of three year strategic rolling and annual audit plans prepared by Provincial Internal Audit and approved by the Audit Committee for the financial year 2015/16	12	12	12
4.12	Number of votes audited as per approved annual audit plans to improve the internal control environment	12	12	12

4.13	Number of annual internal Quality Assurance Improvement Programme (QAIP) Implementation Report prepared to improve the quality of client services.	1	1	1
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Other programme information

Personnel numbers and costs

The increase on compensation of employees is as a result of additional allocation to capacitate Municipal Finance sub programme and filling of vacant funded posts.

Table 5.7 reflects the personnel estimates of the Provincial Treasury per programme as well as a further breakdown of categories of personnel as at 31 March 2013 to March 2019.

Table 5.7 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2015/16 - 2018/19		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		Personnel growth rate	Costs growth rate	% Costs of Total
	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			
Salary level																			
1 – 6	63	8 015	62	8 175	49	8 215	28	21	49	8 216	49	8 709	49	9 231	49	9 785	–	6.0%	3.0%
7 – 10	268	88 021	266	89 781	218	90 419	185	29	214	86 161	214	91 331	214	96 810	214	102 619	–	6.0%	31.4%
11 – 12	98	62 012	99	63 252	107	65 319	101	3	104	135 889	104	142 193	104	147 590	104	155 830	–	4.7%	48.3%
13 – 16	45	47 321	50	48 267	50	47 859	50	–	50	47 859	50	50 449	50	53 475	50	56 684	–	5.8%	17.4%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	474	205 368	477	209 476	424	211 812	364	53	417	278 125	417	292 682	417	307 107	417	324 919	–	5.3%	100.0%
Programme																			
1. Administration	207	61 027	207	70 915	173	80 016	123	50	173	94 533	173	98 984	173	103 704	173	108 715	–	5.1%	33.8%
2. Sustainable Resource Management	58	35 558	63	38 499	64	42 840	58	3	61	56 415	61	59 518	61	62 494	61	66 119	–	5.4%	20.3%
3. Assets, Liabilities & Ssm	88	46 194	64	45 752	81	46 440	79	–	79	57 125	79	60 267	79	63 280	79	66 950	–	5.4%	20.6%
4. Financial Governance	121	52 218	142	49 892	105	57 951	103	–	103	68 257	103	72 010	103	75 612	103	79 997	–	5.4%	24.6%
Direct charges	–	–	1	–	1	–	1	–	1	1 795	1	1 903	1	2 017	1	2 138	–	6.0%	0.7%
Total	474	194 997	477	205 058	424	227 247	364	53.0	417	278 125.0	417	292 681.5	417	307 107.4	417	324 918.8	–	5.3%	100.0%

Training

Tables 5.8(a) and 5.8(b) reflects spending on training per programme, providing actual and estimated expenditure on training for the period 2012/13 to 2014/15, budget expenditure for the period 2015/16 to 2018/19.

Table 5.8(a) : Payments on training by programme

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
1. Administration	347	380	7 828	7 886	7 886	7 886	8 359	8 861	9 375
Subsistence and travel	153	174	2 821	1 524	1 524	1 524	1 615	1 712	1 812
Payments on tuition	194	206	5 007	6 362	6 362	6 362	6 744	7 148	7 563
Other	—	—	—	—	—	—	—	—	—
2. Sustainable Resource Management	196	210	2 719	887	887	887	940	997	1 054
Subsistence and travel	87	95	2 719	887	887	887	940	997	1 054
Payments on tuition	109	115	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
3. Assets, Liabilities & Scm	123	152	3 254	1 242	1 242	1 242	1 317	1 396	1 476
Subsistence and travel	37	53	2 798	1 242	1 242	1 242	1 317	1 396	1 476
Payments on tuition	86	99	456	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
4. Financial Governance	1 763	1 258	4 719	2 959	2 959	2 959	3 137	3 325	3 518
Subsistence and travel	89	104	4 377	2 959	2 959	2 959	3 137	3 325	3 518
Payments on tuition	1 674	1 154	342	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	2 429	2 000	18 520	12 974	12 974	12 974	13 752	14 578	15 423

Table 5.8(b) : Information on training: Provincial Treasury

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
Number of staff	474	477	424	417	417	417	417	—	—
Number of personnel trained	46	175	65	60	60	60	65	69	73
of which									
Male	10	70	25	22	22	22	25	27	29
Female	36	105	40	38	38	38	40	42	44
Number of training opportunities	46	204	65	42	42	42	46	50	53
of which									
Tertiary	46	175	23	27	27	27	29	31	33
Workshops	—	29	42	15	15	15	17	19	20
Seminars	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	46	175	23	28	28	28	30	33	35
Number of interns appointed	—	23	36	—	—	—	36	36	38
Number of learnerships appointed	—	23	27	41	41	41	41	41	43
Number of days spent on training	6	6	5	5	5	5	5	5	5

The budget for training is mainly under Administration due to centralization of generic training under Human Resources Development unit and includes bursaries awarded to external students as outlined in the Provincial HRD Strategy.

Annexure to Vote 5:

Provincial Treasury

Table 5.9: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	697	629	500	493	493	509	504	514	544
Sale of goods and services produced by department (excluding capital assets)	697	629	500	493	493	509	504	514	544
Sales by market establishments	-	2	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	697	627	500	493	493	509	504	514	544
Of which									
Commission on insurance	152	165	56	174	174	185	184	193	204
Tender documents	454	378	345	230	230	234	231	232	245
Parking	90	84	99	89	89	90	89	89	94
	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	123 384	189 347	295 378	151 022	236 056	235 843	179 356	187 350	197 057
Interest	123 384	189 347	295 378	151 022	236 056	235 843	179 356	187 350	197 057
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	292	1 020	3 353	266	266	463	268	269	285
Total departmental receipts	124 373	190 996	299 231	151 781	236 815	236 815	180 128	188 133	197 885

Table 5.10(a): Payments and estimates by economic classification: Provincial Treasury

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriatio	estimate	2016/17	2017/18	2018/19
				2015/16					
Current payments	344 058	374 604	352 046	372 201	359 579	354 850	400 600	424 952	445 067
Compensation of employees	194 997	205 058	227 247	278 125	253 227	241 696	292 682	312 794	327 509
Salaries and wages	186 762	192 924	200 664	265 593	240 695	229 164	277 386	298 913	312 823
Social contributions	8 235	12 134	26 583	12 532	12 532	12 532	15 296	13 882	14 687
Goods and services	149 061	169 546	124 799	94 076	106 352	113 154	107 918	112 158	117 557
of which									
Administrative fees	3 777	4 323	5 157	6 422	6 422	6 256	4 980	7 333	7 758
Advertising	870	676	914	965	965	965	968	1 017	1 076
Assets less than the capitalisation threshold	1 767	899	2 406	2 443	2 443	2 535	1 985	2 706	2 863
Audit cost: External	3 710	4 699	12 296	5 204	5 204	3 719	6 691	4 765	5 041
Bursaries: Employees	2 572	5 889	-	-	-	-	500	562	595
Catering: Departmental activities	1 624	849	1 867	544	544	544	656	655	693
Communication (G&S)	3 272	2 906	3 710	5 418	5 418	5 418	5 716	5 207	5 509
Computer services	17 862	17 378	17 297	18 109	28 177	27 490	20 778	20 394	21 577
Consultants and professional services: Business and advisory services	65 602	75 667	31 293	9 776	12 384	19 157	20 707	21 092	21 210
Consultants and professional services: Legal costs	732	2 511	553	584	584	584	616	647	684
Contractors	224	739	1 190	1 242	1 242	1 242	1 310	1 376	1 456
Agency and support / outsourced services	3 710	4 182	3 628	6 069	6 069	6 069	6 403	5 723	6 055
Entertainment	28	73	30	-	-	-	-	-	-
Fleet services (including government motor transport)	1 593	1 070	2 775	3 885	3 885	3 885	2 250	4 304	4 553
Inventory: Food and food supplies	5	-	33	13	13	13	14	14	15
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	10	11	11	11	12	12	13
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	42	-	-	-	-	-	-	-	-
Consumable supplies	105	2 012	1 097	1 440	1 440	1 550	1 452	1 595	1 687
Consumable: Stationery,printing and office supplies	5 768	4 393	4 330	5 571	5 571	5 711	5 673	6 170	6 528
Operating leases	1 430	1 526	1 640	1 732	1 732	1 732	1 827	1 919	2 030
Property payments	23 596	22 420	19 386	16 586	15 886	18 640	17 396	18 299	19 360
Transport provided: Departmental activity	-	-	40	42	42	42	44	47	49
Travel and subsistence	6 516	13 564	9 782	2 301	2 301	2 301	3 023	2 549	2 697
Training and development	2 429	1 436	2 233	2 781	2 681	2 352	1 817	2 519	2 665
Operating payments	485	593	1 020	2 329	2 729	2 329	2 457	2 580	2 730
Venues and facilities	1 308	1 741	2 112	609	609	609	643	675	714
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	5 857	4 052	5 199	6 479	6 479	7 438	6 204	6 291	6 656
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 857	4 052	5 199	6 479	6 479	7 438	6 204	6 291	6 656
Social benefits	1 280	2 074	2 229	2 117	2 117	3 076	1 602	1 459	1 544
Other transfers to households	4 577	1 978	2 970	4 362	4 362	4 362	4 602	4 832	5 112
Payments for capital assets	6 581	6 052	6 970	6 500	8 270	8 270	5 800	7 200	7 618
Buildings and other fixed structures	220	-	-	-	-	-	-	-	-
Buildings	220	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 361	6 052	6 970	6 500	8 270	8 270	3 300	7 200	7 618
Transport equipment	-	-	2 003	-	-	-	-	-	-
Other machinery and equipment	6 361	6 052	4 967	6 500	8 270	8 270	3 300	7 200	7 618
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	2 500	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	356 496	384 708	364 215	385 180	374 328	370 558	412 604	438 444	459 340
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	356 496	384 708	364 215	385 180	374 328	370 558	412 604	438 444	459 340

Table 5.10(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriatio	estimate	2016/17	2017/18	2018/19
				2015/16					
Current payments	110 473	123 592	132 642	149 372	141 550	135 150	158 423	167 247	173 519
Compensation of employees	61 027	70 915	80 016	96 328	89 306	81 966	105 652	111 410	114 445
Salaries and wages	59 469	66 762	72 264	94 227	87 205	79 865	103 682	109 082	111 982
Social contributions	1 558	4 153	7 752	2 101	2 101	2 101	1 970	2 327	2 462
Goods and services	49 446	52 677	52 626	53 044	52 244	53 184	52 771	55 837	59 074
of which									
Administrative fees	881	872	1 459	1 387	1 387	1 387	1 463	1 535	1 624
Advertising	606	676	899	949	949	949	951	999	1 057
Assets less than the capitalisation threshold	802	665	1 864	1 726	1 726	1 726	1 821	1 912	2 023
Audit cost: External	3 710	4 695	4 319	5 204	5 204	3 719	6 691	4 765	5 041
Bursaries: Employees	-	-	-	-	-	-	500	562	595
Catering: Departmental activities	318	237	234	242	242	242	255	268	284
Communication (G&S)	3 272	2 906	3 710	5 418	5 418	5 418	5 716	5 207	5 509
Computer services	2 615	1 723	2 340	2 471	2 471	2 471	1 607	2 737	2 896
Consultants and professional services: Legal costs	732	2 511	553	584	584	584	616	647	684
Contractors	224	739	1 190	1 242	1 242	1 242	1 310	1 376	1 456
Agency and support / outsourced services	3 704	4 182	3 628	6 069	6 069	6 069	6 403	5 723	6 055
Entertainment	28	73	30	-	-	-	-	-	-
Fleet services (including government motor transport)	1 593	1 070	2 775	3 885	3 885	3 885	2 250	4 304	4 553
Inventory: Food and food supplies	5	-	33	13	13	13	14	14	15
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	10	11	11	11	12	12	13
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	42	-	-	-	-	-	-	-	-
Consumable supplies	83	1 359	681	720	720	720	760	798	844
Consumable: Stationery, printing and office supplies	1 417	2 628	1 875	997	997	997	1 052	1 104	1 168
Operating leases	1 147	1 426	1 640	1 732	1 732	1 732	1 827	1 919	2 030
Property payments	23 596	22 420	19 386	16 586	15 886	18 640	16 396	18 299	19 360
Transport provided: Departmental activity	-	-	40	42	42	42	44	47	49
Travel and subsistence	2 593	2 826	3 800	770	770	770	1 105	853	902
Training and development	1 285	542	1 300	2 781	2 681	2 352	1 751	2 519	2 665
Operating payments	223	46	202	204	204	204	215	226	239
Venues and facilities	536	1 081	658	11	11	11	12	12	13
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	5 127	1 978	3 061	4 362	4 362	4 362	4 602	4 832	5 112
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 127	1 978	3 061	4 362	4 362	4 362	4 602	4 832	5 112
Social benefits	550	-	91	-	-	-	-	-	-
Other transfers to households	4 577	1 978	2 970	4 362	4 362	4 362	4 602	4 832	5 112
Payments for capital assets	5 707	4 411	5 679	6 500	8 270	8 270	3 300	7 200	7 618
Buildings and other fixed structures	220	-	-	-	-	-	-	-	-
Buildings	220	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 487	4 411	5 679	6 500	8 270	8 270	3 300	7 200	7 618
Transport equipment	-	-	2 003	-	-	-	-	-	-
Other machinery and equipment	5 487	4 411	3 676	6 500	8 270	8 270	3 300	7 200	7 618
Heritage assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	121 307	129 981	141 382	160 234	154 182	147 782	166 325	179 279	186 249
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	121 307	129 981	141 382	160 234	154 182	147 782	166 325	179 279	186 249

Table 5.10(c): Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	42 127	43 333	47 811	61 910	53 258	49 796	76 931	78 732	82 194
Compensation of employees	35 558	38 499	42 840	56 415	47 763	44 725	58 030	62 494	66 119
Salaries and wages	33 809	36 501	36 153	54 967	46 315	43 277	55 276	60 890	64 421
Social contributions	1 749	1 998	6 687	1 448	1 448	1 448	2 754	1 604	1 697
Goods and services	6 569	4 834	4 971	5 495	5 495	5 071	18 901	16 238	16 075
Administrative fees	415	697	1 278	1 475	1 475	1 019	1 156	1 856	1 964
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	9	-	-	-	-	-	-	-	-
Catering: Departmental activities	172	64	670	63	63	63	98	70	74
Consultants and professional services: Business and advisory services	-	197	50	150	150	42	13 533	10 096	9 577
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consumable supplies	-	3	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	3 034	940	732	2 276	2 276	2 416	2 196	2 520	2 666
Travel and subsistence	2 556	2 391	1 768	1 531	1 531	1 531	1 918	1 696	1 795
Training and development	333	68	-	-	-	-	-	-	-
Operating payments	4	119	178	-	-	-	-	-	-
Venues and facilities	46	355	295	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	400	586	-	417	417	795	440	240	254
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	400	586	-	417	417	795	440	240	254
Social benefits	400	586	-	417	417	795	440	240	254
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	150	68	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	150	68	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	150	68	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42 677	43 987	47 811	62 327	53 675	50 591	77 371	78 973	82 448

Table 5.10(d): Payments and estimates by economic classification: Programme 3: Asset, Liability and Supply Chain Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
Current payments	128 496	68 640	69 699	78 780	83 299	83 088	78 706	87 600	92 680
Compensation of employees	46 194	45 752	46 440	57 125	51 576	51 560	55 000	63 279	66 949
Salaries and wages	43 495	42 875	41 028	53 890	48 341	48 325	52 316	59 696	63 159
Social contributions	2 699	2 877	5 412	3 235	3 235	3 235	2 684	3 583	3 791
Goods and services	82 302	22 888	23 259	21 655	31 723	31 528	23 706	24 320	25 731
of which									
Administrative fees	1 034	2 208	1 353	2 626	2 626	2 916	1 483	2 908	3 076
Advertising	264	-	15	16	16	16	17	18	19
Assets less than the capitalisation threshold	12	104	542	717	717	809	164	794	840
Catering: Departmental activities	795	396	596	239	239	239	253	265	280
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	15 036	14 907	14 957	15 638	25 706	25 019	19 171	17 656	18 681
Consultants and professional services: Business and advisory services	62 181	-	-	-	-	-	-	-	-
Agency and support / outsourced services	6	-	-	-	-	-	-	-	-
Consumable supplies	-	650	128	135	135	245	142	149	158
Consumable: Stationery, printing and office supplies	1 312	790	1 723	2 277	2 277	2 277	2 403	2 522	2 669
Travel and subsistence	1 012	3 180	3 010	-	-	-	-	-	-
Training and development	331	491	93	-	-	-	66	-	-
Operating payments	140	32	95	7	7	7	7	8	8
Venues and facilities	179	130	747	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	330	603	1 660	600	600	811	634	332	352
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	330	603	1 660	600	600	811	634	332	352
Social benefits	330	603	1 660	600	600	811	634	332	352
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	223	1 547	1 291	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	223	1 547	1 291	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	223	1 547	1 291	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	129 049	70 790	72 650	79 380	83 899	83 899	79 340	87 932	93 032
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	129 049	70 790	72 650	79 380	83 899	83 899	79 340	87 932	93 032

Table 5.10(e): Payments and estimates by economic classification: Financial Governance

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	62 962	139 039	101 894	82 139	81 472	86 816	86 540	91 374	96 674
Compensation of employees	52 218	49 892	57 951	68 257	64 582	63 445	74 000	75 611	79 997
Salaries and wages	49 989	46 786	51 219	62 509	58 834	57 697	66 112	69 244	73 260
Social contributions	2 229	3 106	6 732	5 748	5 748	5 748	7 888	6 367	6 736
Goods and services	10 744	89 147	43 943	13 882	16 890	23 371	12 540	15 763	16 677
Administrative fees	1 447	546	1 067	934	934	934	878	1 034	1 094
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capitalisation threshold	944	130	—	—	—	—	—	—	—
Audit cost: External	—	4	7 977	—	—	—	—	—	—
Bursaries: Employees	2 572	5 889	—	—	—	—	—	—	—
Catering: Departmental activities	339	152	367	—	—	—	50	53	56
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	211	748	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	3 421	75 470	31 243	9 626	12 234	19 115	7 174	10 996	11 634
Consumable supplies	22	—	288	585	585	585	550	648	686
Consumable: Stationery, printing and office supplies	5	35	—	21	21	21	22	23	25
Operating leases	283	100	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	1 000	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	355	5 167	1 204	—	—	—	—	—	—
Training and development	480	335	840	—	—	—	—	—	—
Operating payments	118	396	545	2 118	2 518	2 118	2 235	2 346	2 482
Venues and facilities	547	175	412	598	598	598	631	662	701
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	885	478	1 100	1 100	1 470	528	886	938
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	885	478	1 100	1 100	1 470	528	886	938
Social benefits	—	885	478	1 100	1 100	1 470	528	886	938
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	501	26	—	—	—	—	2 500	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	501	26	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	501	26	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	2 500	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	63 463	139 950	102 372	83 239	82 572	88 286	89 568	92 260	97 611

Vote 6

Economic Development, Environment and Tourism

Operational budget	R 1 331 108 423
Statutory payments	R 1 821 577
Total amount to be appropriated	R 1 332 930 000
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	<i>R NIL</i>
<i>Vote 6 baselines available for spending After 1st charge</i>	<i>R 1 332 930 000</i>
Executing authority	MEC for Economic Development, Environment and Tourism
Administering department	Economic Development, Environment and Tourism
Accounting officer	Head of Department

Overview

Vision

A competitive economy within a sustainable environment.

Mission

To create and facilitate the development of a competitive economy, sustainable environment and tourism growth.

Main services

The mandate of the Department is to facilitate the provincial economy, promote and manage environmental and tourism activities. To carry out this mandate, the department pursues the following:

- Improve service delivery to communities and stakeholders through a skilled, accountable, corrupt free, development oriented and empowered and intergraded Public Service.
- Accelerate employment creation, economic growth and development.
- Ensure sustainable development through targeted intervention on environmental management, development of natural resources, creation of green jobs and proactive responses to climate change.
- To position Limpopo as a preferred tourist and investment destination within Southern African Developing Countries(SADC) and the World.
- Transform Limpopo into a world class knowledge society that uses ICT as an enabler of socio-economic development and ICT as a production sector.

Legislative mandates

- Northern Province Development Corporation Act, 1995 (Act No. 4 of 1995)
- Limpopo Business Registration Act, 2003 (Act No. 5 of 2003)
- Limpopo Gambling Act, 2013 (Act No. 3 of 2013)
- Liquor Act, 1989 (Act No. 27 of 1989)
- Limpopo Environmental Management Act, 2003 (Act No.7 of 2003)
- Limpopo Tourism Act, 2009 (Act No. 8 of 2009)
- NEMA Protected Areas Act, 2003 (Act No.57 of 2003)
- NEMA: Air Quality Act, 2004 (Act. No. 39 of 2004)
- NEMA: Waste Management Act, 2008 (Act No. 59 of 2008)
- NEMA: Biodiversity Act, 2004 (Act No.10 of 2004)
- Tourism Act, 2014 (Act No.3 of 2014)
- Consumer Protection Act, 2008 (Act 68 of 2008)
- Consumer Affairs (Unfair Business Practices) Act, 1996 (Act No. 8 of 1996)
- National Environmental Management Act, 1998 (Act No. 107 of 1998)
- National Small Business Act, 1996 (Act No. 102 of 1996)
- National Small Business amendment Act, 2004 (Act No. 29 of 2004)
- Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- Electronic Communications Act, 2005 (Act No. 36 of 2005)
- National e-Education White Paper, 2004
- Special Economic Zones (SEZs) Act of 2014 (Act No. 16 of 2014)

Review of the current financial year (2015/2016)

The Department has improved from a qualified audit in 2013/14 financial year to unqualified audit outcome with findings in 2014/15. The Department endeavors to maintain this positive audit outcome with no findings and ultimately achieving a clean audit opinion. To that effect, a management plan has been developed to deal with all the identified audit findings pertaining to management of performance information, among others.

The Department developed service delivery programmes and activities aligned to the MTSP in order to give effect to the National Development Plan and the Limpopo Development Plan objectives. These programmes and service delivery activities are clearly outlined in the departmental five year Strategic Plan 2015-2020 and the annual deliverables in the 2015/16 Annual Performance Plan. The designed programs contribute towards the attainment of the departmental mandate in terms of promoting economic growth and job creation, environment and natural resources management as well as positioning Limpopo province as the preferred tourist destination of choice within SADC and the world.

The Department implements skills development programmes such as learnerships and internships targeted mainly at youth of all genders. During this financial year, the Department has recruited 124 students on learnership for Environmental Management and Nature Conservation program and also 134 interns from the communities across the province.

A centre of excellence / e-strategy centre has been established in the 2015/16 financial year. It acts as a developmental institution, a collaborative platform between state, industry and academia to create regional innovation systems, including software and applications incubators, local content and multimedia hubs, research and development networks as per EXCO Decision No. 36 of 2014/15.

The Department is in the process of conducting a feasibility study for the Broadband project and is expected to be completed by the end of the financial year. However given the complexity and the scope of the broadband network infrastructure that is being implemented through a Public-Private Partnership (PPP) model, the project plan was revised during the second quarter and this affected some project deliverables quarterly. Nevertheless, the development of Regional Innovation Strategy and its implementation was completed in December 2015.

Free and Open Source Software (FOSS) strategy was approved by EXCO in April 2015 to lower the cost of Information and Communications Technology (ICT) operations in Limpopo province. To this effect, the Department has migrated the Wildlife and Trade Permit System to Open Source Software and was also successful in securing donor funds from Tirelo Bosha (DPSA initiative) to develop a Public Access Heritage Database. The Department is also testing an Open Source Cloud solution to store Means of Verification documents (MoVs).

The Department through Knowledge Economy unit developed a website for the Department of Health. The Department received a donor funding of R1.5 million for the development of the offline Content system, which was rolled out to 10 schools during the current financial year. The department will continue to provide maintenance to the other 10 schools previously awarded. The maintenance of the 10 schools in phase two of the project will be done before the end of the 2015/16 financial year.

Thaba Moshate Casino was officially opened on the 23rd of April 2015 in terms of the third gambling casino license issued for the province in the Sekhukhune District. The casino is proving to be adding value in terms of revenue that is being generated. In as far as the Musina Special Economic Zones (SEZ) are concerned, the application for approval has been lodged with the Minister of Trade and Industry, and is awaiting a response.

In 2015/16 financial year, the Department continued to train 50 pre-apprenticeship students and the qualified machinists' project which was initiated in 2014/15 and the project is still continuing. This project is meant to assist mechanists to be either employed or start their own businesses

where they can employ the tool room assistants. The Department also implemented strategies in line with the green economy, thus facilitated the training of thirty (30) new biogas masons in partnership with UNIDO, UNIVEN and SANEDI. The 10 incumbents who qualified in 2015 will be incubated and this would produce green entrepreneurs in the biogas industry.

The development of the Manufacturing Support Centre is underway as all the necessary preparations in terms of bench marking with other Centres was done which looked into competitive machinery to be used based on the priority sectors' needs and appropriate location. In terms of Environmental awareness and management the Department managed to finalise 128 or 98.4 per cent of all environmental impact assessment (EIA) applications submitted for developmental/infrastructural projects by end of second quarter this year. In addition, a total of 8 629 Biodiversity applications were finalised during the same period.

Department in collaboration with Limpopo Tourism Agency (LTA) continues to rehabilitate the reserves in terms of the infrastructure plans developed in the 2013/14 financial year. During September 2015, the Department concluded a project on the survey of three nature reserves, and the surveying of the outstanding seven nature reserves is still underway. In terms of EPWP, the Department has received a Conditional Grant of R2.482 million, this grant has managed to create 320 beneficiaries in 15 Nature Reserves. From these beneficiaries, 257 are youth. The department also allocated an equitable share of its budget to complement the grant in an effort to create more job opportunities.

The continuous poaching of the endangered species remains a challenge for the Department. To curb rhino poaching in the province, the Department collaborates with South African Police Service and other law enforcement agencies to deal with this challenge. In addition, the Department continues to hire more field rangers to assist in guarding against transgressors of environmental laws including rhino poaching, amongst others.

The Marula and Oppikoppi festivals that are hosted annually, have impacted positively on the economy of the Limpopo province. The festivals promotes tourism SMME's, tourism, and trade in general in Mopani and Waterberg Districts as well as the cultural heritage associated with these prestigious events. The Department supported approximately 3 054 local SMMEs in various business sectors including tourism and also 209 Cooperatives. In addition, 119 companies and 19 companies were assisted to access export markets and incentives respectively during this period. Moreover, the Department further regulated at least 4 171 liquor businesses to ensure compliance to legislative requirements. The Department has also provided capacity building and training programs to previously disadvantaged individuals (PDIs) in mining and tourism as evidenced by 50 PDIs trained in tourism and 40 people as artisans and 31 people on energy management systems.

During the remaining period, the Department continue to train traditional leaders and health practitioners, and further implement the greenest municipality competition programme.

Outlook for the coming financial year (2016/2017)

The key focus during 2016/17 financial year and beyond is to create the number of targeted jobs in line with the Limpopo Development Plan, promote healthy and fair trade through increased productivity investment and also ensure sustainable environment management. The Department aims to improve the tourism growth despite the external threats which include shrinking global economy and the re-emergence of incurable diseases like Ebola elsewhere in other parts of Africa.

The Department through LEDA will continue to focus on implementing Small Business and Cooperatives Strategy as well as the Limpopo Targeted and Trade Recruitment Strategy in order to attract investors. Furthermore, the Department will continue to monitor and facilitate development of SMMEs and Co-operatives through business development support (both financial and non-financial support) and access to markets. In implementing industrial development programmes, the Department will focus on implementing Special Economic Zones in the identified five growth points and revitalize Industrial parks.

The development of SMMEs and Cooperatives has been identified as a key pillar, which serves as a catalyst to generate employment opportunities to the people of this province, youth and women in particular. In the 2016 MTEF period the Department's focus is on accelerating industrialization linked to the New Growth Path and sectorial support initiatives as envisaged by the LDP. Special focus will be on broadening economic participation, B-BBEE in the industrial sector and unlocking the development opportunities in the informal and SMME sectors. Trade and investment policy refinements will maximize Limpopo's access to regional and BRICS markets and enhancing the regulatory environment for business and protecting vulnerable consumers.

The Department has in the recent past adopted the Limpopo Provincial Corporate Governance of ICT (CGICT) Policy Framework and has aligned its policies to the Framework. Over the coming three years, the Department will continue to implement policies and targets aimed at aligning the LEDET ICT environment with the Departments' service delivery objectives and priorities. The Department has prioritized and incorporated ICT in order to fast track the establishment of the broadband, which will increase access to information and improve service delivery in the province.

The Fighting of rhino poaching and exploitation of fauna and flora remains on the top of priorities to be implemented in the subsequent years. This will be coupled with a fight against non-compliance to environmental legislation and other environmental crimes, which remain high on the departmental agenda. In this regard the Department will continue to intensify its compliance and

enforcement programmes in partnership with other law enforcement agencies such as the SAPS and SANDF. Research indicates that the illegal trade in rhino horn has grown considerably during the past few years resulting in an increased poaching and illegal trading in rhino horns.

In the next MTEF period, the province will embark on the implementation of the National Broadband Policy Plan and objectives. However, implementation of this plan requires the development of PPP model with the National Treasury to fund the implementation of the broadband program and projects. The broadband feasibility study is in progress and it is envisaged that the broadband construction will commence in the 2016/17 financial year. This will be complemented by the recently launched Centre of Excellence/e-Strategy Centre as a collaborative platform between state, industry and academia to create regional innovation systems. In the 2016/17 financial year, the Department will appoint a construction partner for the rollout of Broadband infrastructure whereas the Broadband WAN construction will be expanded to the identified 25% of the growth points.

In 2016/17 financial year, EXCO Resolution 07 of 2015/2016 will be implemented as follows in rationalizing the management of provincial nature reserves:

- The transfer of the tourism product development and hospitality function performed by the Limpopo Tourism Agency(LTA), as well as the affected staff (from the Limpopo Wildlife Resorts Unit in LTA) to LEDET; and
- The revision of the Limpopo Tourism Act of 2009 to ensure the exclusion of the above, as well as related functions covered within the National Environmental Protected Areas Act (NEMPAA), Act No. 57 of 2003.

Reprioritisation

Due to the unfavorable economic conditions in the country, the departmental budget has not increased significantly during the past five years except for new projects such as upgrading of Nature Reserves and Revenue Enhancement projects funding. The department conducted two budget committee meetings during the course of the 2015/16 financial year to deliberate on the 2016/17 allocated budget, in an endeavour to reprioritize on the use of Departmental resources. The Department has aligned its allocation to the policy objectives, especially in supporting the Limpopo Development Plan and the MTSF priorities. The Department has reprioritized its priorities and more emphasis has been placed on the following for effective service delivery:

- Provision of resources for implementation of the Free and Open Source Software Strategy (FOSS)
- Funding of the Manufacturing Support center

- Various LED capacity building programs
- 10% Procurement to cooperatives incubation
- Strategic Environmental Assessments and EIS's GIS mapping
- Vhembe & Capricorn District Environmental management frameworks
- Marula Industry Development Program
- Tourism destination development and transformation Programs
- Procurement of 52 GG vehicles procurement
- Upgrading of LEDET ICT infrastructure (Desktop Infrastructure, Information Storage (SAN), Network Connectivity)
- Erection of a holding Facility in Langjan Nature Reserve
- Erection of an Air Quality Monitoring Station

Procurement

The Departmental major procurement projects include, water provision in Letaba, Atherstone, Makuya, D'nyala, Musina and other reserves. In addition, the Broadband infrastructure roll-out, the Department will engage specialists to develop Heritage and Stewardship Management plans and verification of land use on conservation. An official has also been appointed to oversee the implementation of all infrastructure projects in the department. The procurement processes will be strengthened by engaging end-users for the development of a credible sourcing strategy. The recent appointment of a Contract Manager will improve the facilitation of procurement processes and monitor the existing contracts in order to avoid extensions and to verify whether value for money is being realised.

Receipts and Financing

Summary of receipts

Table 6.1 (a) below provides summary of the departmental receipts per main category over the seven year period.

Table 6.1(a): Summary of receipts: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Treasury funding									
Equitable share	837 457	1 022 091	1 147 675	1 158 331	1 157 702	1 157 702	1 329 487	1 436 013	1 507 814
Conditional grants	1 000	550	2 102	2 482	2 482	2 482	3 443	-	-
EPWP Incentive Allocation	1 000	550	2 102	2 482	2 482	2 482	3 443	-	-
Departmental receipts	50 034	97 576	-	-	-	-	-	-	-
Total receipts	889 491	1 120 767	1 151 879	1 160 813	1 160 184	1 160 184	1 332 930	1 436 013	1 507 814

Departmental receipts are funded from equitable share and EPWP incentive conditional grant. Equitable share constitute 98.8 per cent of the overall budget whereas conditional grant is made up of 0.2 per cent. Included in the equitable shares is the earmarked funds of R75.0 million and

R63.6 million for departmental priorities and for upgrading and maintenance of infrastructure in the nature reserves respectively.

Departmental receipts collection

Table 6.1 (b) below provide a summary of the departmental own receipts over the seven year period.

Table 6.1(b) : Summary of departmental receipts collection

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
Tax receipts	43 455	54 615	65 689	77 271	77 271	77 271	83 515	87 845	92 154
Casino taxes	36 539	42 645	48 467	61 548	61 548	61 548	66 472	69 796	73 286
Horse racing taxes	3 918	8 773	14 089	11 923	11 923	11 923	13 031	13 813	14 395
Liquor licences	2 998	3 197	3 133	3 800	3 800	3 800	4 012	4 236	4 473
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	5 293	24 604	29 128	24 590	39 996	39 996	47 720	52 198	54 811
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	880	537	3 892	1 344	1 477	1 477	1 577	1 668	1 765
Interest, dividends and rent on land	6	1	2 351	2 283	2 283	2 283	2 437	2 578	2 627
Sales of capital assets	-	3 220	8 417	2 055	1 311	1 311	1 402	1 463	1 567
Transactions in financial assets and liabilities	400	14 599	36 947	24 194	24 038	24 038	6 673	6 488	6 579
Total departmental receipts	50 034	97 576	146 424	131 737	146 376	146 376	143 324	152 240	159 503

The main sources of revenue are casino, horse racing taxes, hunting, liquor licenses, rentals, management fees and hunting licenses. The budget of the department declined from 146.3 million in 2015/16 to R143.3 million due to once off surrenders from public entities. In 2017/18 and 2018/19 the budget increases by R8.9 million and in R7.3 million considering inflationary related factors and implementation of revenue enhancement strategy.

Donor Funding

Table 6.1.c : Details of Donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2012/13	Audited 2013/14	Audited 2014/15				2016/17	2017/18	2018/18
Donor funding									
South African National Biodiversity Institute	-	1 220	974	2 815	2 815	2 815	-	-	-
CATHSSETA	-	-	736	-	-	-	-	-	-
DPSA & BELGIUM -TIRELO BOSHA	-	-	-	1 456	1 456	1 456	-	-	-
USAID & DEPARTMENT OF SCIENCE AND TECHNOLOGY	-	-	-	1 916	1 916	1 916	-	-	-
Total economic classification: Administration	-	1 220	1 710	6 187	6 187	6 187	-	-	-

In the 2015/16 financial year, an amount of R6.1 million was received for donor funding. The department received funding from Groen Sebenza jobs services of youth employed via SANBI to train on environmental related issues. The contract expired during October 2015 and the department has absorbed the incumbents on one year contracts. The donor funding for DPSA & Belgium –Tirelo Bosha Public Service was intended for improvement of facilities for offline content to schools without internet connectivity whereas USAID funding received through Department of Science and Technology is for the feasibility study for Virtual Research Development and Innovation Network (VRDIN) for Information Society Development project.

Payment summary

Key assumptions

The following key assumptions were considered in formulating the 2016 MTEF budget as per the budget guidelines:

- Consumer Price Index (CPI) is 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19;
- Compensation of Employees (CoE) – department had considered the improvement of conditions of service of CPI plus 1.0 per cent for 2016/17, 2017/18 and 2018/19 financial years as well as filling of vacant positions.
- Performance bonus and pay progression of 1.5 per cent of the wage bill had also been considered for 2016/17, 2017/18 and 2018/19 financial years.
- Goods and Services increases are based on projected CPI over the MTEF as well as an increase in recurring contracts.

Programme summary

The department consists of four programmes, i.e. Administration, Economic Development, Environmental Affairs, and Tourism.

Table 6.2 (a) below provide summary of payments and estimates per programme over the seven year period.

Table 6.2(a) : Summary of payments and estimates by programme: Economic Development, Environmental Affairs And Tourism

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
1. Administration	283 620	300 739	289 646	304 280	302 465	302 805	348 019	386 559	399 801
2. Economic Development	317 661	423 880	419 109	440 680	435 983	433 437	477 147	502 511	536 351
3. Environmental Affairs	188 747	191 327	217 177	241 817	237 751	233 719	371 279	402 295	418 955
4. Tourism	84 175	155 296	186 461	174 036	183 985	184 326	136 485	144 648	152 707
Total payments and estimates	874 203	1 071 242	1 112 393	1 160 813	1 160 184	1 154 287	1 332 930	1 436 013	1 507 814

Programme one constitutes 26.0 per cent of the allocation and carries large amounts for centralised payments of contractual obligations and SITA services. Programme two constitute 35.0 per cent of the overall allocation and caters for transfers to LEDA and LGB.

Summary of economic classification

Table 6.2 (b) provides a summary of payments and estimates per economic classification over the seven the year period.

Table 6.2(b): Summary of payments and estimates by economic classification: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	540 419	552 296	599 001	671 801	653 478	648 396	784 189	860 178	900 954
Compensation of employees	375 991	390 856	424 825	477 865	461 951	455 597	506 600	533 700	558 248
Goods and services	163 704	161 158	173 736	193 520	191 125	192 397	277 152	326 019	342 220
Interest and rent on land	724	282	440	416	402	402	437	459	486
Transfers and subsidies to:	324 477	499 880	495 780	480 664	490 492	491 569	448 512	471 082	494 744
Provinces and municipalities	2 536	3 099	2 759	3 912	3 912	2 612	3 154	3 385	3 593
Departmental agencies and accounts	238 051	487 220	479 378	467 556	476 939	476 939	435 825	457 656	480 540
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 673	-	135	135	-	-	-
Non-profit institutions	74 000	-	-	-	-	-	-	-	-
Households	9 890	9 561	11 970	9 196	9 506	11 883	9 533	10 041	10 611
Payments for capital assets	9 307	18 909	17 161	8 348	15 859	13 967	100 229	104 753	112 116
Buildings and other fixed structures	138	190	3 075	2 749	2 529	2 449	43 233	47 845	50 368
Machinery and equipment	9 169	18 719	14 086	5 599	13 330	11 518	56 996	56 908	61 748
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	0
Software and other intangible assets	-	-	-	-	-	-	-	-	0
Payments for financial assets	-	157	451	-	355	355	-	-	-
Total economic classification	874 203	1 071 242	1 112 393	1 160 813	1 160 184	1 154 287	1 332 930	1 436 013	1 507 814
Less: Unauthorised expenditure	2 319	-	-	-	-	-	-	-	-
Baseline Available for Spending	871 884	1 071 242	1 112 393	1 160 813	1 160 184	1 154 287	1 332 930	1 436 013	1 507 814

Compensation of Employment – The item indicates a growth of 9.7 per cent in the 2016/17 financial year due to transfer of LWR from Limpopo Tourism Agency (LTA) to the department. Provision is also made to cater for the filling of additional critical key posts which were advertised in the 2015/16 financial year.

Goods and Services- The increase from R 191.1 million in 2015/16 to R 277.1 million in 2016/17 is as a results of transfer of the LWR from LTA to the department from the 1st April 2016 and operational for the maintenance SONR. In addition, consideration was taken to cater for the departmental priorities which include the Marula Industry development program amounting to R11.2 million, R8.0 million for tourism projects, R9.2 million for Environmental Management Frameworks and Assessments, R5.8 million for Free and Open Source Software Strategy (FOSS) and R2.0 million for the establishment of the manufacturing center.

Transfers and Subsidies – a decrease from R490.4 million to R448.6 is also due to a function shift of LWR LTA to the department.

Payments of capital assets – The positive growth on the buildings and fixed structures is due to transfer of LWR to the department. An amount of R30.0 million has been added to this item for the upgrade of Infrastructure in the Nature Reserves. The allocation also include earmarked additional allocation for the animal holding facility for R11.0 million, installation of the air quality monitoring station for R4.3 million, upgrading of departmental ICT infrastructure for R8.4 million and the replacement of old fleet for R15.0 million.

Infrastructure payments

Departmental infrastructure payments

Table 6.2 (c) below provides summary of infrastructure expenditure and estimates by category over the seven year period.

Table 6.2 (c): Summary of provincial infrastructure payments and estimates by Category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Existing infrastructure assets	-	20 107	67 483	60 000	60 000	60 000	35 950	66 780	45 387
Maintenance and repair		3 387	25 222	2 475	2 475	2 475	5 950	23 580	12 247
Upgrading and additions		16 720	42 261	57 525	57 525	57 525	30 000	43 200	33 140
Rehabilitation, renovations and refurbishment									
New infrastructure assets	138	190	3 075	2 749	8 465	8 465	13 364	14 345	16 481
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current									
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Total provincial infrastructure payments and estimates	138	20 297	70 558	62 749	68 465	68 465	49 314	81 125	61 868

The Department has allocated R49.3 million for the delivery of infrastructure in the 2016 financial year. The infrastructure budget is mainly funded from equitable share. The funding is earmarked for departmental priorities of which R11.0 million is for the construction of animal holding facility and R30.0 million for rehabilitation of infrastructure in the nature reserves.

The department has allocated R2.2 million for the construction of market stalls in the Mopani district for 2016/17. The implementation is done in-house with the assistance of Department of Public Works, Roads and Infrastructure. The remaining budget will be used for the planning and preparations of projects to start construction in 2017/18 financial year.

Transfers

Transfers to public entities

Table 6.3 provides summary of departmental transfers to public entities over the seven year period.

Table 6.3 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Limpopo Economic Development Agency	202 000	306 916	262 968	261 329	261 329	261 329	277 009	290 859	305 402
Limpopo Gambling Board	39 000	40 343	46 675	48 559	48 559	48 559	61 273	64 336	67 553
Limpopo Tourism and Parks Board	69 000	138 700	168 373	156 195	156 195	156 195	97 506	102 381	107 500
Total departmental transfers	310 000	485 959	478 016	466 083	466 083	466 083	435 788	457 576	480 455

In 2016/17 financial year, the allocation of LTA decreases as a result of the transfer of LWR to the department effective from 1 April 2016. However, LTA received additional funds of R30.0 million for Tourism marketing in 2016/17, R31.5 million in 2016/17, and R33.0 million in 2018/19 financial years. Limpopo Gambling Board has received additional funds for rental payments and compliance

monitoring amounting to R9.8 million for 2016/17, R10.2 million for 2017/18 and R10.8 million for the 2018/19 financial year.

Transfers to Local Government

Table 6.4 provides for transfers to municipalities by transfer type and category over the seven year period.

Table 6.4 : Summary of departmental transfers to local government by category

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
Category A	–	–	–	–	–	–	–	–	–
Category B	1 553	1 942	1 517	2 656	2 656	2 656	1 713	1 852	1 959
Category C	300	420	443	455	455	455	600	650	700
Unallocated	600	600	628	647	647	647	679	713	754
Total departmental transfers	2 453	2 962	2 588	3 758	3 758	3 758	2 992	3 215	3 414

The transfers above are allocated to the three municipalities, Vhembe, Mopani and Waterberg for the development and maintenance of the biosphere reserves in the districts on an annual basis. The funds under unallocated item are for greenest municipality competition.

Programme description

Programme 1: Administration

Programme purpose

The purpose of this programme is to provide strategic and administrative support to all programmes.

Program objectives

- Provision of corporate services to the Department.
- Provision of sound financial management for the Department.
- Provision of innovative, efficient, reliable and responsive Information Technology, Records Management and Communication Services.

Summary of payments and estimates: Programme 1: Administration

Table 6.5 (a) and 6.5 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 6.5(a) : Summary of payments and estimates by sub-programme: Administration

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
1. Office Of The Mec	5 292	4 545	7 469	7 387	8 299	8 299	7 836	8 460	8 920
2. Office Of The Hod	16 266	3 187	4 010	4 101	5 693	6 023	8 590	9 117	9 593
3. Financial Management	55 693	66 879	63 742	66 590	64 774	64 444	66 015	69 662	73 606
4. Corporate Services	206 369	226 128	214 425	226 202	223 699	224 039	265 578	299 320	307 682
Total payments and estimates	283 620	300 739	289 646	304 280	302 465	302 805	348 019	386 559	399 801

Table 6.5(b) : Summary of payments and estimates by economic classification: Administration

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	267 943	273 466	265 814	287 822	280 879	284 121	306 080	327 072	336 863
Compensation of employees	147 663	155 587	153 980	165 373	163 200	162 927	167 549	175 905	184 129
Goods and services	120 280	117 879	111 834	122 449	117 679	121 194	138 531	151 167	152 733
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	9 982	10 961	11 436	11 350	10 362	9 352	8 332	8 894	9 410
Provinces and municipalities	1 636	2 079	1 688	2 810	2 810	1 510	1 875	2 022	2 139
Departmental agencies and accounts	51	1 261	1 362	1 473	40	40	37	80	85
Households	8 295	7 621	8 386	7 067	7 512	7 802	6 420	6 792	7 186
Payments for capital assets	5 695	16 155	11 945	5 108	10 869	8 977	33 607	50 593	53 528
Buildings and other fixed structures	–	–	–	–	80	–	–	–	–
Machinery and equipment	5 695	16 155	11 945	5 108	10 789	8 977	33 607	50 593	53 528
Payments for financial assets	–	157	451	–	355	355	–	–	–
Total economic classification	283 620	300 739	289 646	304 280	302 465	302 805	348 019	386 559	399 801

The budget increased by 14.0 per cent in 2016/17 because of the upgrading of ICT infrastructure and the expansion of storage area network under payment of capital assets. The increase under goods and services is for centralised payments of contractual obligations and SITA services.

Programme 2: Economic Development

Programme purpose

The purpose of the programme is to promote economic growth and job creation.

Programme objectives:

- Ensuring the promotion of economic planning, conducting research and implementation and monitoring of economic development programmes.
- Industrialization through trade and investment promotion.
- Regulation of businesses in all sectors and protection of consumers Programme objectives
- To transform Limpopo into a world class knowledge society that uses ICT as an enabler of socio-economic development and ICT as a production sector.
- Developed sustainable SMMEs and Cooperatives in all sectors.

Tables 6.6 (a) and 6.6 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 6.6 (a): Summary of payments and estimates: Programme 2: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Integrated Economic Development Services	185 346	321 508	308 136	321 596	318 790	317 790	340 197	356 573	382 934
Trade and Sector Development	46 323	13 552	15 448	16 904	14 354	13 994	20 571	22 949	24 195
Business Regulation and Governance	73 297	77 413	85 382	90 137	90 996	90 005	103 719	109 499	115 025
Economic Planning	12 695	11 407	10 143	12 043	11 843	11 648	12 660	13 490	14 197
Total payments and estimates	317 661	423 880	419 109	440 680	435 983	433 437	477 147	502 511	536 351
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	317 661	423 880	419 109	440 680	435 983	433 437	477 147	502 511	536 351

Table 6.6(b) : Summary of payments and estimates by economic classification: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	74 496	76 316	103 142	127 786	121 182	117 651	136 362	144 688	160 615
Compensation of employees	57 444	58 229	74 890	90 506	82 891	81 297	85 622	89 879	102 627
Goods and services	17 052	18 087	28 252	37 280	38 291	36 354	50 740	54 809	57 988
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	243 027	347 374	311 313	310 145	310 145	311 130	338 552	355 478	373 254
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	169 000	347 259	309 643	309 888	309 888	309 888	338 282	355 195	372 955
Non-profit institutions	74 000	-	-	-	-	-	-	-	-
Households	27	115	1 670	257	257	1 242	270	283	299
Payments for capital assets	138	190	4 654	2 749	4 656	4 656	2 233	2 345	2 482
Buildings and other fixed structures	138	190	3 075	2 749	2 449	2 449	2 233	2 345	2 481
Machinery and equipment	-	-	1 579	-	2 207	2 207	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	317 661	423 880	419 109	440 680	435 983	433 437	477 147	502 511	536 351

Overall increase on the program is 6.0 per cent for the 2016/17 financial year. The major increase is on the sub-programme: Intergrated Economic Development Services which constitute R61.2 million for the transfer to LGB which received additional funding for rental fees & compliance monitoring and transfers to LEDA (R277.0 million) for improvement of provincial economic development & SMMEs activities

Capital payments: Funds allocated under building and other fixed structures is for the construction of market stalls at Mopani district in Tzaneen and Giyani Municipalities. Funds have been reduced considering the remaining units to be built.

Service Delivery Measures

Programme 2: Economic Development	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of oversight reports on LEDA produced	4	4	4
Number of Economic Development Indicators compiled	4	4	4
Number of reports produced on the sector specific colloquium agreement	1	1	1
Number of district municipalities supported with economic analysis	5	5	5
Number of economic development research reports produced	3	3	3
Number of SMMEs development support monitored	1200	1200	1200
Number of Youth Entrepreneurship Programmes implemented	2	2	2

and monitored			
Number of Cooperatives support monitored	240	240	240
Number of reports produced on support to Municipalities.	4	4	4
Number of SMMEs supported to access market opportunities	10	10	10
Number of Cooperatives supported to access market opportunities	10	10	10
Number of people trained on sector specific skills	40 25 people trained on Energy Management systems	40 25 people trained on Energy Management systems	40 25 people trained on Energy Management systems
Number of industrial development interventions facilitated through various industry programmes	5	5	5
Number of Industrial Competency Development Centres supported financially	3	3	3
Number of reports produced on Green Economy Plan focus areas	2	2	2
Number of reports produced on the implementation of the Limpopo Business Registration Act (LIBRA) in 25 Local Municipalities	4	4	4
Percentage of liquor applications finalised within 120 days of receipt	100%	100%	100%
Number of liquor businesses regulated	7 944	7 944	7 944
Number of planned consumer rights interventions conducted	560	560	560
Number of partnerships established with anchor companies and local ICT SMMEs	1 anchor company and 3 local ICT SMMEs partnerships established	1 anchor company and 3 local ICT SMMEs partnerships established	2 additional (national / multinational) companies and 4 local ICT SMMEs partnerships established
National Treasury approval obtained to appoint PPP construction partner to rollout Broadband	National Treasury TA:IIB approval obtained	Broadband WAN construction expanded to identified 25% of the growth points	Broadband WAN construction expanded to identified 50% of the growth points
Number of Innovative projects implemented	03	03	03

Programme 3: Environmental Affairs

Programme purpose

The purpose of this programme is to ensure the development, promotion and management of environmental activities in the Province.

Programme objective: To ensure sustainable management of the environmental assets and natural resources.

Table 6.7(a) and 6.7 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 6.7(a) : Summary of payments and estimates by sub-programme: Environmental Affairs

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
1. Environmental Trade And Protection	49 529	53 534	64 890	73 169	71 499	71 499	99 417	112 989	124 642
2. Biodiversity And Natural Resources Manag	121 397	119 114	132 888	147 573	145 377	141 345	183 774	198 558	198 977
3. Environmental Empowerment Services	17 821	18 679	19 399	21 075	20 875	20 875	21 628	23 064	24 268
4. Limpopo Wildlife Resorts	-	-	-	-	-	-	66 460	67 684	71 068
Total payments and estimates	188 747	191 327	217 177	241 817	237 751	233 719	371 279	402 295	418 955

Table 6.7(b) : Summary of payments and estimates by economic classification: Environmental Affairs

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	182 805	185 922	213 630	238 352	234 443	229 533	302 768	346 151	358 269
Compensation of employees	160 386	166 386	185 138	209 134	205 008	200 502	241 812	255 725	258 105
Goods and services	21 695	19 254	28 052	28 802	29 033	28 629	60 519	89 967	99 678
Interest and rent on land	724	282	440	416	402	402	437	459	486
Transfers and subsidies to:	2 468	2 841	2 985	2 974	2 974	3 852	4 122	4 329	4 580
Provinces and municipalities	900	1 020	1 071	1 102	1 102	1 102	1 279	1 363	1 454
Households	1 568	1 821	1 914	1 872	1 737	2 615	2 843	2 966	3 126
Payments for capital assets	3 474	2 564	562	491	334	334	64 389	51 815	56 106
Buildings and other fixed structures	-	-	-	-	-	-	41 000	45 500	47 887
Machinery and equipment	3 474	2 564	562	491	334	334	23 389	6 315	8 219
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	188 747	191 327	217 177	241 817	237 751	233 719	371 279	402 295	418 955

The Limpopo Wildlife Resorts Unit has been included as a sub-program under program 3 (Environmental Affairs) from the 1st April 2016 in terms of the transfer of functions from the LTA. The unit has been allocated an amount of R65.4 million, R68.7 and R72.1 million for the 2016/17, 2017/18 and 2018/19 financial years respectively. The department received an amount of R63.6 million for the upgrading wildlife reserves of which R30.0 million was allocated for the major capital projects and the remaining R33.6 million for the operational management of the nature reserves as per the legislative requirement.

Compensation of employees : The positive growth on the compensation of employees is a result of the absorption of LWR staff and it amounts to R28.0 million in the 2016/17 financial year. An additional amount of R14.4 million on **Goods and Services** is for earmarked funding allocated for the purchase of tools, repair and maintenance of equipment in the nature reserves including water pumps, buying feed for wildlife and buying fuel for tractors. The funds will also be utilized to implement reserve management plans.

Payment of capital assets: The earmarked fund of R30.0 million has been allocated for upgrade of Infrastructure in the Nature Reserves. An amount of R19.1 million from the additional funding is allocated for the purchase of machinery and equipment such as radio equipment, irrigation, water pumps equipment and tools of trade.

Service Delivery Measures

Programme 3: Environmental Affairs	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Percentage of EIA applications finalised within legislated timeframes	100 %	100 %	100 %
Percentage of applications of unlawful developments finalised	100%	100%	100%
Percentage of complaints addressed on environmental non-compliance	100%	100%	100%
Number of enforcement actions undertaken for non-compliance with environmental management legislation	160	160	160
Number of compliance inspections conducted	200	200	200
Number of biodiversity permits issued within legislated timeframes	10 500	11 000	11 500
Number of atmospheric emissions sources and waste facilities monitored	240	240	240
Number of biodiversity spatial plans developed	1	1	1
Number of infrastructure plans developed for nature reserves in accordance to GIAMA	3	3	3
Number of hectares in the conservation estate	5136ha	1315ha	28000ha
Number of management effectiveness compliance reports produced against Protected Areas Regulations and Norms & Standards	16	16	16
Number of product developed through Community Public Private Partnerships (CPPP)	1	1	1
Percentage of tourist arrivals increased	5%	5%	5%
Number of work opportunities created through environmental programmes (through EPWP)	815	815	815

Programme 4: Tourism

Programme purpose

The purpose of this programme is to ensure transformation of tourism industry through development, promotion and regulation of tourism in the Province.

Programme objective

Developed, implemented and monitored tourism programmes and legislations

Tables 6.8 (a) and 6.8 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 6.8(a) : Summary of payments and estimates by sub-programme: Tourism

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
1. Tourism Planning And Development	84 175	155 296	186 461	174 036	183 985	184 326	136 485	144 648	152 707
Total payments and estimates	84 175	155 296	186 461	174 036	183 985	184 326	136 485	144 648	152 707

Table 6.8(b) : Summary of payments and estimates by economic classification: Tourism

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	15 175	16 592	16 415	17 841	16 974	17 091	38 979	42 267	45 207
Compensation of employees	10 498	10 654	10 817	12 852	10 852	10 871	11 617	12 191	13 387
Goods and services	4 677	5 938	5 598	4 989	6 122	6 220	27 362	30 076	31 820
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	69 000	138 704	170 046	156 195	167 011	167 235	97 506	102 381	107 500
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	69 000	138 700	168 373	156 195	167 011	167 011	97 506	102 381	107 500
Public corporations and private enterprises	–	–	1 673	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	4	–	–	–	224	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	84 175	155 296	186 461	174 036	183 985	184 326	136 485	144 648	152 707

The major cause of the decline in the budget for Tourism in 2016/17 financial year and over the MTEF is the transfer of the Limpopo Wildlife Resorts Unit and this has increased allocation for Programme 3: Environmental Affairs.

Compensation of employees : The item increased by nominal rate 6 per cent in the 2016/17 financial year which will cater for ICS.

Goods and Services: The increase from R6.1 million in 2015/16 to R27.3 million in 2016/17 is due to the additional earmarked funds of R4.0 million for the advancement of Tourism destination development & Tourism transformation, R11.2 million for the Marula industry beneficiation project in the province and Youth development in is allocated an amount of R2.0 million.

Transfers and subsidies – The decrease on the overall transfer to public entity is due to the function shift of LWR from LTA to the department

Service Delivery Measures

Performance Indicator	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of tourism destination development initiatives facilitated	6	10	10
Number of targeted tourism transformation programmes implemented	10	12	15
Number of Tourist Guides registered	200	200	200
Number of Youth Unemployed Graduates placed	30	30	30

Other Programme information

Personnel numbers and costs

Tables 6.9 provides a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven year period.

Table 6.9: Summary of 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		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
Salary level																		
1 - 6	734	118 608	643	120 399	602	117 789	671	-	671	99 967	726	130 868	745	141 816	745	148 104	3.5%	14.0%
7 - 10	426	151 327	470	162 569	465	178 941	435	31	466	192 675	507	207 442	523	221 199	523	231 588	3.9%	6.3%
11 - 12	104	63 897	111	68 023	104	75 622	96	5	101	80 774	107	83 221	109	88 777	109	93 136	2.6%	4.9%
13 - 16	41	36 854	47	36 423	44	46 365	44	13	57	66 577	63	69 783	66	73 421	66	76 504	5.0%	4.7%
Other	347	5 305	182	3 442	246	6 108	55	133	188	15 614	128	15 286	128	8 486	128	8 916	-12.0%	-17.0%
Total	1 652	375 991	1 453	390 856	1 461	424 825	1 301	182	1 483	455 997	1 531	506 600	1 571	533 700	1 571	558 248	3.0%	12.9%
Programme																		
1. Administration	758	147 663	603	155 587	631	153 980	385	134	519	162 927	634	167 549	639	175 906	639	184 688	7.2%	4.3%
2. Economic Development	139	57 444	136	58 229	152	74 890	95	48	143	81 297	167	85 623	176	89 878	176	94 326	7.2%	5.1%
3. Environmental Affairs	685	160 386	686	166 386	654	185 138	799	-	799	200 502	706	241 812	731	255 726	731	266 405	-2.9%	9.9%
4. Tourism	70	10 498	28	10 654	24	10 817	22	-	22	10 871	24	11 617	25	12 191	25	12 829	4.4%	5.7%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1 652	375 991	1 453	390 856	1 461	424 825	1 301	182	1 483	455 997	1 531	506 600	1 571	533 700	1 571	558 248	1.9%	7.0%

The departmental head count is at 1483 including 124 student's learners and 134 interns as at December 2015. The current vacancy rate is less than 10 per cent which is due to high staff turnover due to retirement, natural attrition and officials leaving for greener pastures. 72 posts have been filled by December 2015 and other posts are on the interview and projected to be filled by 01 April 2016. The department continues to narrow the vacancy gap by filling posts within six months after being vacated to ensure service delivery.

Training

Table 6.10(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	9 658	9 688	8 763	9 251	9 737	9 012	8 832	10 025	10 400
Subsistence and travel	149	163	163	163	163	163	198	209	214
Payments on tuition	9 509	9 525	8 600	9 088	9 574	8 849	8 634	9 816	10 186
Other	-	-	-	-	-	-	-	-	-
2. Economic Development	149	164	164	164	164	164	198	208	220
Subsistence and travel	149	164	164	164	164	164	198	208	220
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
3. Environmental Affairs	248	264	264	264	264	264	299	308	326
Subsistence and travel	248	264	264	264	264	264	299	308	326
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Tourism	49	64	64	64	64	64	98	108	114
Subsistence and travel	49	64	64	64	64	64	98	108	114
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	10 104	10 180	9 255	9 743	10 229	9 504	9 427	10 649	11 061

Table 6.10(b) : Information on training: Economic Development, Environmental Affairs And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	1 652	1 453	1 461	1 483	1 483	1 483	1 531	–	–
Number of personnel trained	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263
of which									
Male	513	513	513	513	513	513	513	513	513
Female	750	750	750	750	750	750	750	750	750
Number of training opportunities	1 263	1 195	1 250	1 250	1 250	1 250	1 373	1 442	1 516
of which									
Tertiary	764	750	750	750	750	750	824	865	909
Workshops	120	120	130	130	130	130	143	150	158
Seminars	25	10	30	30	30	30	33	35	37
Other	354	315	340	340	340	340	373	392	412
Number of bursaries offered	100	89	100	100	100	100	60	60	63
Number of interns appointed	173	67	80	80	80	80	120	125	130
Number of learnerships appointe	100	60	60	60	60	60	60	63	66
Number of days spent on trainir	950	1 098	1 098	1 098	1 098	1 098	1 206	1 266	1 330

Reconciliation of structural changes

Tables 6.11 below provides a reconciliation of structural changes for 2015/16 and 2016/17 financial years.

Table 6.11 : Reconciliation of structural changes: Economic Development, Environmental Affairs And Tourism

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
1. Administration	302 805	1. Administration	348 019
1. Office Of The Mec	8 299	1. Office Of The Mec	7 836
2. Office Of The Hod	6 023	2. Office Of The Hod	8 590
3. Financial Management	64 444	3. Financial Management	66 015
4. Corporate Services	224 039	4. Corporate Services	265 578
2. Economic Development	433 437	2. Economic Development	477 147
1. Intergrated Economic Development Services	317 790	1. Intergrated Economic Development Services	340 197
2. Trade And Sector Development	13 994	2. Trade And Sector Development	20 571
3. Business Regulation And Governance	90 005	3. Business Regulation And Governance	103 719
4. Economic Planning And Research	11 648	4. Economic Planning And Research	12 660
3. Environmental Affairs	233 719	3. Environmental Affairs	371 279
1. Environmental Trade And Protection	71 499	1. Environmental Trade And Protection	99 417
2. Biodiversity And Natural Resources Management	141 345	2. Biodiversity And Natural Resources Management	183 774
3. Environmental Empowerment Services	20 875	3. Environmental Empowerment Services	21 628
4. Limpopo Wildlife Resorts	–	4. Limpopo Wildlife Resorts	66 460
4. Tourism	184 326	4. Tourism	136 485
1. Tourism Planning And Development	184 326	1. Tourism Planning And Development	136 485
Total	1 154 287		1 332 930

Annexure to Vote: 6

Economic Development, Environment and Tourism

Table 6.12: Specification of receipts: Economic Development, Environmental Affairs And Tourism

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
Tax receipts	43 455	54 615	65 689	77 271	77 271	77 271	83 515	87 845	92 154
Casino taxes	36 539	42 645	48 467	61 548	61 548	61 548	66 472	69 796	73 286
Horse racing taxes	3 918	8 773	14 089	11 923	11 923	11 923	13 031	13 813	14 395
Liquor licences	2 998	3 197	3 133	3 800	3 800	3 800	4 012	4 236	4 473
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	5 293	24 604	29 128	24 590	39 996	39 996	47 720	52 198	54 811
Sale of goods and services produced by department (excluding capital assets)	5 293	24 604	29 062	24 590	39 996	39 996	47 720	52 198	54 811
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	5 293	23 900	27 440	5 427	7 613	7 613	13 131	15 603	16 100
Other sales	-	704	1 622	19 163	32 383	32 383	34 589	36 595	38 711
Of which									
Rentals	-	3 988	3 696	428	12 179	12 179	13 007	13 761	14 559
Management fees	-	6 870	13 400	8 110	14 560	14 560	15 550	16 452	17 406
Parking fees	159	159	149	177	105	105	112	118	124
Sale of bird, fish and game	779	-	759	115	581	581	621	657	695
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	66	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	880	537	3 892	1 344	1 477	1 477	1 577	1 668	1 765
Interest, dividends and rent on land	6	1	2 351	2 283	2 283	2 283	2 437	2 578	2 627
Interest	6	1	2 350	2 283	2 283	2 283	2 437	2 578	2 627
Dividends	-	-	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	3 220	8 417	2 055	1 311	1 311	1 402	1 463	1 567
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	3 220	8 417	2 055	1 311	1 311	1 402	1 463	1 567
Transactions in financial assets and liabilities	400	14 599	36 947	24 194	24 038	24 038	6 673	6 488	6 579
Total departmental receipts	50 034	97 576	146 424	131 737	146 376	146 376	143 324	152 240	159 503

Table 6.13(a): Payments and estimates by economic classification: Economic Development, Environmental Affairs And Tourism

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	540 419	552 296	599 001	671 801	653 478	648 396	784 189	860 178	900 954
Compensation of employees	375 991	390 856	424 825	477 865	461 951	455 597	506 600	533 700	558 248
Salaries and wages	326 991	340 013	372 127	422 125	403 517	397 960	441 491	471 848	493 302
Social contributions	49 000	50 843	52 698	55 740	58 434	57 637	65 109	61 852	64 947
Goods and services	163 704	161 158	173 736	193 520	191 125	192 397	277 152	326 019	342 220
Administrative fees	406	1 004	255	551	1 088	1 236	579	607	643
Advertising	2 462	3 571	5 588	3 139	3 490	3 303	4 529	4 104	4 342
Minor assets	1 255	633	1 018	1 528	1 683	1 495	4 254	5 676	5 995
Audit cost: External	2 367	2 393	3 654	3 535	3 535	3 535	4 237	4 449	4 707
Bursaries: Employees	479	853	696	526	856	672	762	800	846
Catering: Departmental activities	2 228	2 103	1 962	2 506	2 911	2 840	2 099	2 374	2 523
Communication (G&S)	10 246	7 058	7 157	11 260	6 510	5 707	8 284	8 754	8 859
Computer services	11 286	9 238	11 179	9 926	9 788	9 638	13 007	13 438	13 177
Consultants and professional services: Business and advisory services	24 220	8 208	11 307	28 268	24 176	20 258	66 422	77 264	87 423
Consultants and professional services: Infrastructure and planning	259	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	94	—	—	4	4	4	2 297	2 439	2 180
Contractors	3 982	4 321	7 904	7 121	8 499	8 763	20 079	38 279	44 899
Agency and support / outsourced services	8 591	11 040	13 206	12 178	12 190	17 303	18 277	19 652	20 017
Entertainment	—	3	—	29	29	5	—	—	—
Fleet services (including government motor transport)	11 406	11 773	9 370	11 081	11 006	11 488	12 024	12 410	12 630
Inventory: Food and food supplies	48	—	—	—	—	—	700	735	772
Inventory: Fuel, oil and gas	427	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	2	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 046	—	—	—	—	—	—	—	—
Inventory: Medical supplies	25	—	—	—	—	—	—	—	—
Inventory: Medicine	22	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 754	111	45	104	185	164	109	115	122
Consumable supplies	—	12 103	6 099	5 439	5 503	5 135	10 810	13 930	9 077
Consumable: Stationery, printing and office supplies	2 306	1 177	1 517	2 014	1 568	1 568	1 555	1 612	1 705
Operating leases	33 621	35 516	37 135	42 535	41 188	42 535	47 833	52 272	53 361
Property payments	6 409	7 303	7 713	8 217	8 620	8 187	9 631	10 000	10 080
Transport provided: Departmental activity	163	237	76	—	-189	136	—	—	—
Travel and subsistence	30 004	33 595	34 692	32 595	34 225	35 827	32 766	37 878	39 015
Training and development	1 522	1 302	1 781	2 541	2 699	1 760	4 044	4 496	4 557
Operating payments	4 924	4 646	5 962	5 483	5 580	4 725	6 169	7 835	8 288
Venues and facilities	2 150	2 970	4 108	2 940	4 321	4 446	3 685	4 115	4 053
Rental and hiring	—	—	1 312	—	1 660	1 667	3 000	2 785	2 947
Interest and rent on land	724	282	440	416	402	402	437	459	486
Interest	—	—	—	—	—	—	—	—	—
Rent on land	724	282	440	416	402	402	437	459	486
Transfers and subsidies	324 477	499 880	495 780	480 664	490 492	491 569	448 512	471 082	494 744
Provinces and municipalities	2 536	3 099	2 759	3 912	3 912	2 612	3 154	3 385	3 593
Provinces	83	137	171	154	154	154	162	170	180
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	83	137	171	154	154	154	162	170	180
Municipalities	2 453	2 962	2 588	3 758	3 758	2 458	2 992	3 215	3 413
Municipalities	2 453	2 962	2 588	3 758	3 758	2 458	2 992	3 215	3 413
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	238 051	487 220	479 378	467 556	476 939	476 939	435 825	457 656	480 540
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	238 051	487 220	479 378	467 556	476 939	476 939	435 825	457 656	480 540
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	1 673	—	135	135	—	—	—
Private enterprises	—	—	1 673	—	135	135	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	1 673	—	135	135	—	—	—
Non-profit institutions	74 000	—	—	—	—	—	—	—	—
Households	9 890	9 561	11 970	9 196	9 506	11 883	9 533	10 041	10 611
Social benefits	1 326	1 924	4 065	985	1 430	3 080	1 034	1 086	1 149
Other transfers to households	8 564	7 637	7 905	8 211	8 076	8 803	8 499	8 955	9 462
Payments for capital assets	9 307	18 909	17 161	8 348	15 859	13 967	100 229	104 753	112 116
Buildings and other fixed structures	138	190	3 075	2 749	2 529	2 449	43 233	47 845	50 368
Buildings	138	190	3 075	2 749	2 529	2 449	32 233	33 845	35 556
Other fixed structures	—	—	—	—	—	—	11 000	14 000	14 812
Machinery and equipment	9 169	18 719	14 086	5 599	13 330	11 518	56 996	56 908	61 748
Transport equipment	4 396	9 322	5 400	3 016	3 696	2 984	17 428	22 000	23 276
Other machinery and equipment	4 773	9 397	8 686	2 583	9 634	8 534	39 568	34 908	38 472
Payments for financial assets	—	157	451	—	355	355	—	—	—
Total economic classification	874 203	1 071 242	1 112 393	1 160 813	1 160 184	1 154 287	1 332 930	1 436 013	1 507 814

Table 6.13(b): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	267 943	273 466	265 814	287 822	280 879	284 121	306 080	327 072	336 863
Compensation of employees	147 663	155 587	153 980	165 373	163 200	162 927	167 549	175 905	184 129
Salaries and wages	126 984	134 414	134 652	143 207	140 641	140 684	145 705	152 968	160 039
Social contributions	20 679	21 173	19 328	22 166	22 559	22 243	21 844	22 937	24 091
Goods and services	120 280	117 879	111 834	122 449	117 679	121 194	138 531	151 167	152 733
Administrative fees	406	1 004	255	551	596	744	579	607	643
Advertising	1 992	2 290	3 147	1 762	2 469	2 369	2 718	2 789	2 951
Assets less than the capitalisation threshold	669	461	457	1 241	1 141	953	875	1 176	1 244
Audit cost: External	2 367	2 393	3 654	3 535	3 535	3 535	4 237	4 449	4 707
Bursaries: Employees	479	853	696	526	856	672	762	800	846
Catering: Departmental activities	625	589	562	653	678	647	514	379	413
Communication (G&S)	10 246	7 018	7 152	11 210	6 503	5 700	8 230	8 698	8 800
Computer services	11 286	9 238	10 769	9 926	9 788	9 638	13 007	13 438	13 177
Consultants and professional services: Business and advisory services	13 520	45	32	43	128	58	75	47	50
Consultants and professional services: Infrastructure and planning	259	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	93	—	—	—	—	—	2 293	2 435	2 176
Contractors	760	923	889	637	1 398	565	915	948	902
Agency and support / outsourced services	6 928	9 700	12 083	10 100	10 038	15 519	16 073	17 358	17 590
Entertainment	—	3	—	29	29	5	—	—	—
Fleet services (including government motor transport)	11 406	11 773	9 262	11 000	10 950	11 432	11 734	12 321	12 536
Inventory: Food and food supplies	48	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	406	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	2	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	962	—	—	—	—	—	—	—	—
Inventory: Medical supplies	25	—	—	—	—	—	—	—	—
Inventory: Medicine	22	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 334	111	45	104	104	104	109	115	122
Consumable supplies	—	11 743	2 483	2 024	2 376	2 438	2 666	2 772	2 933
Consumable: Stationery, printing and office supplies	2 306	1 168	1 507	2 002	1 542	1 542	1 282	1 507	1 595
Operating leases	33 598	35 489	37 130	42 513	41 166	42 513	47 810	52 248	53 336
Property payments	6 409	7 303	7 242	8 211	8 614	8 181	9 503	9 993	10 073
Transport provided: Departmental activity	163	237	76	—	-189	136	—	—	—
Travel and subsistence	9 378	10 896	10 466	11 554	10 869	10 774	10 026	11 599	11 216
Training and development	1 522	1 302	1 484	1 854	2 295	1 422	2 038	2 841	2 806
Operating payments	2 563	2 434	1 534	2 175	1 927	1 522	2 345	3 836	4 058
Venues and facilities	506	906	909	799	866	725	740	811	559
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	9 982	10 961	11 436	11 350	10 362	9 352	8 332	8 894	9 410
Provinces and municipalities	1 636	2 079	1 688	2 810	2 810	1 510	1 875	2 022	2 139
Provinces	83	137	171	154	154	154	162	170	180
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	83	137	171	154	154	154	162	170	180
Municipalities	1 553	1 942	1 517	2 656	2 656	1 356	1 713	1 852	1 959
Municipalities	1 553	1 942	1 517	2 656	2 656	1 356	1 713	1 852	1 959
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	51	1 261	1 362	1 473	40	40	37	80	85
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	51	1 261	1 362	1 473	40	40	37	80	85
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	8 295	7 621	8 386	7 067	7 512	7 802	6 420	6 792	7 186
Social benefits	1 050	1 484	1 525	384	829	1 119	403	424	449
Other transfers to households	7 245	6 137	6 861	6 683	6 683	6 683	6 017	6 368	6 737
Payments for capital assets	5 695	16 155	11 945	5 108	10 869	8 977	33 607	50 593	53 528
Buildings and other fixed structures	—	—	—	—	80	—	—	—	—
Buildings	—	—	—	—	80	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	5 695	16 155	11 945	5 108	10 789	8 977	33 607	50 593	53 528
Transport equipment	2 999	9 322	5 342	3 016	3 696	2 984	17 408	22 000	23 276
Other machinery and equipment	2 696	6 833	6 603	2 092	7 093	5 993	16 199	28 593	30 252
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	157	451	—	355	355	—	—	—
Total economic classification	283 620	300 739	289 646	304 280	302 465	302 805	348 019	386 559	399 801

Table 6.13(c): Payments and estimates by economic classification: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	74 496	76 316	103 142	127 786	121 182	117 651	136 362	144 688	160 615
Compensation of employees	57 444	58 229	74 890	90 506	82 891	81 297	85 622	89 879	102 627
Salaries and wages	51 561	52 337	68 525	82 611	74 986	73 874	77 811	81 678	94 018
Social contributions	5 883	5 892	6 365	7 895	7 905	7 423	7 811	8 201	8 609
Goods and services	17 052	18 087	28 252	37 280	38 291	36 354	50 740	54 809	57 988
Administrative fees	-	-	-	-	421	421	-	-	-
Advertising	123	567	1 668	974	748	657	708	871	922
Assets less than the capitalisation threshold	-	-	204	21	351	351	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 102	881	651	1 086	1 227	1 217	960	1 196	1 265
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	410	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	5 987	6 409	9 820	21 080	18 439	16 536	33 708	35 329	37 378
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	-	-	4	4	4	4	4	4
Contractors	-	-	246	1 010	885	885	769	837	886
Agency and support / outsourced services	-	-	-	-	144	144	-	-	-
Consumable supplies	-	-	-	-	89	89	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	14	14	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 694	8 099	9 742	9 143	11 306	11 356	9 084	10 638	11 255
Training and development	-	-	-	387	291	291	706	727	769
Operating payments	1 343	1 018	2 973	2 116	2 765	2 282	2 498	2 611	2 762
Venues and facilities	802	1 113	2 538	1 459	1 607	2 107	2 303	2 596	2 747
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	243 027	347 374	311 313	310 145	310 145	311 130	338 552	355 478	373 254
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	169 000	347 259	309 643	309 888	309 888	309 888	338 282	355 195	372 955
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	169 000	347 259	309 643	309 888	309 888	309 888	338 282	355 195	372 955
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	74 000	-	-	-	-	-	-	-	-
Households	27	115	1 670	257	257	1 242	270	283	299
Social benefits	27	115	1 670	257	257	1 242	270	283	299
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	138	190	4 654	2 749	4 656	4 656	2 233	2 345	2 482
Buildings and other fixed structures	138	190	3 075	2 749	2 449	2 449	2 233	2 345	2 481
Buildings	138	190	3 075	2 749	2 449	2 449	2 233	2 345	2 481
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1 579	-	2 207	2 207	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	1 579	-	2 207	2 207	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	317 661	423 880	419 109	440 680	435 983	433 437	477 147	502 511	536 351

Table 6.13(d): Payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	182 805	185 922	213 630	238 352	234 443	229 533	302 768	346 151	358 269
Compensation of employees	160 386	166 386	185 138	209 134	205 008	200 502	241 812	255 725	258 105
Salaries and wages	139 286	143 951	159 494	185 058	178 499	173 991	207 848	226 669	227 599
Social contributions	21 100	22 435	25 644	24 076	26 509	26 511	33 964	29 056	30 506
Goods and services	21 695	19 254	28 052	28 802	29 033	28 629	60 519	89 967	99 678
Administrative fees	—	—	—	—	71	71	—	—	—
Advertising	183	176	184	195	195	195	985	215	227
Assets less than the capitalisation threshold	586	172	357	266	191	191	3 379	4 500	4 751
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	393	521	605	658	697	667	528	679	718
Communication (G&S)	—	40	5	50	7	7	54	56	59
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	4 513	1 754	971	6 373	5 607	3 662	14 292	21 177	28 083
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	2 005	1 223	5 289	3 474	3 454	4 454	12 395	30 477	36 745
Agency and support / outsourced services	1 627	1 340	673	2 078	2 008	1 640	2 204	2 294	2 427
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	108	81	56	56	290	89	94
Inventory: Food and food supplies	—	—	—	—	—	—	700	735	772
Inventory: Fuel, oil and gas	21	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	24	—	—	—	—	—	—	—	—
Inventory: Other supplies	420	—	—	—	81	60	—	—	—
Consumable supplies	—	71	3 539	3 415	2 936	2 603	8 144	11 158	6 144
Consumable: Stationery, printing and office supplies	—	9	10	12	12	12	273	105	110
Operating leases	23	27	5	22	22	22	23	24	25
Property payments	—	—	471	6	6	6	128	7	7
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	10 721	12 332	12 516	10 489	10 301	11 853	12 350	14 117	14 931
Training and development	—	—	297	300	113	47	300	—	—
Operating payments	918	1 048	1 178	949	819	853	1 066	1 115	1 178
Venues and facilities	261	541	532	434	797	563	408	434	457
Rental and hiring	—	—	1 312	—	1 660	1 667	3 000	2 785	2 947
Interest and rent on land	724	282	440	416	402	402	437	459	486
Interest	—	—	—	—	—	—	—	—	—
Rent on land	724	282	440	416	402	402	437	459	486
Transfers and subsidies	2 468	2 841	2 985	2 974	2 974	3 852	4 122	4 329	4 580
Provinces and municipalities	900	1 020	1 071	1 102	1 102	1 102	1 279	1 363	1 454
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	900	1 020	1 071	1 102	1 102	1 102	1 279	1 363	1 454
Municipalities	900	1 020	1 071	1 102	1 102	1 102	1 279	1 363	1 454
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	135	135	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	135	135	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	135	135	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 568	1 821	1 914	1 872	1 737	2 615	2 843	2 966	3 126
Social benefits	249	321	870	344	344	495	361	379	401
Other transfers to households	1 319	1 500	1 044	1 528	1 393	2 120	2 482	2 587	2 725
Payments for capital assets	3 474	2 564	562	491	334	334	64 389	51 815	56 106
Buildings and other fixed structures	—	—	—	—	—	—	41 000	45 500	47 887
Buildings	—	—	—	—	—	—	30 000	31 500	33 075
Other fixed structures	—	—	—	—	—	—	11 000	14 000	14 812
Machinery and equipment	3 474	2 564	562	491	334	334	23 389	6 315	8 219
Transport equipment	1 397	—	58	—	—	—	20	—	—
Other machinery and equipment	2 077	2 564	504	491	334	334	23 369	6 315	8 219
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	188 747	191 327	217 177	241 817	237 751	233 719	371 279	402 295	418 955

Table 6.13(e): Payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	15 175	16 592	16 415	17 841	16 974	17 091	38 979	42 267	45 207
Compensation of employees	10 498	10 654	10 817	12 852	10 852	10 871	11 617	12 191	13 387
Salaries and wages	9 160	9 311	9 456	11 249	9 391	9 411	10 127	10 533	11 646
Social contributions	1 338	1 343	1 361	1 603	1 461	1 460	1 490	1 658	1 741
Goods and services	4 677	5 938	5 598	4 989	6 122	6 220	27 362	30 076	31 820
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	164	538	589	208	78	82	118	229	242
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	108	112	144	109	309	309	97	120	127
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	200	-	484	772	2	2	18 347	20 711	21 912
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 217	2 175	1 480	2 000	2 762	2 859	6 000	6 017	6 366
Agency and support / outsourced services	36	-	450	-	-	-	-	-	-
Inventory: Materials and supplies	60	-	-	-	-	-	-	-	-
Consumable supplies	-	289	77	-	102	5	-	-	-
Travel and subsistence	2 211	2 268	1 968	1 409	1 749	1 844	1 306	1 524	1 612
Training and development	-	-	-	-	-	-	1 000	928	982
Operating payments	100	146	277	243	69	68	260	273	289
Venues and facilities	581	410	129	248	1 051	1 051	234	274	290
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	69 000	138 704	170 046	156 195	167 011	167 235	97 506	102 381	107 500
Departmental agencies and accounts	69 000	138 700	168 373	156 195	167 011	167 011	97 506	102 381	107 500
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	69 000	138 700	168 373	156 195	167 011	167 011	97 506	102 381	107 500
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 673	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	1 673	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	1 673	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	4	-	-	-	224	-	-	-
Social benefits	-	4	-	-	-	224	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	84 175	155 296	186 461	174 036	183 985	184 326	136 485	144 648	152 707

Table 6.14: Conditional grant payments and estimates by economic classification : EPWP : Environmental Affairs

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	997	550	2 075	2 482	2 482	2 482	3 443	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	997	550	2 075	2 482	2 482	2 482	3 443	-	-
Contractors	558	479	1 933	2 482	2 482	2 482	3 443		
Consumable supplies	439	71	101						
Training and development			41						
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-			-			-	-	-
Total economic classification	997	550	2 075	2 482	2 482	2 482	3 443	-	-

Table 6.16 (a) - Financial summary for Limpopo Economic Development Agency (LEDA)

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
Revenue									
Tax revenue	–	–	–	–	–	–	–	–	–
Non-tax revenue	559 900	616 506	783 458	921 907	894 961	894 961	971 690	1 024 160	1 079 465
Sale of goods and services other than capital assets	437 209	507 082	646 804	763 044	763 946	763 946	804 248	847 677	893 452
Entire revenue other than sales	122 691	109 424	136 654	158 863	131 015	131 015	167 442	176 483	186 013
Other non-tax revenue	–	–	–	–	–	–	–	–	–
Transfers received	171 043	306 916	255 182	532 111	267 392	267 392	562 414	591 675	622 462
Sale of capital assets	–	–	–	–	–	–	–	–	–
Total revenue	730 943	923 422	1 038 640	1 454 018	1 162 353	1 162 353	1 534 104	1 615 835	1 701 927
Expenses									
Current expense	970 697	1 141 863	1 178 899	1 463 729	1 463 729	1 463 729	1 336 301	1 607 868	1 730 310
Compensation of employees	368 183	458 408	472 213	612 796	612 796	612 796	535 552	664 511	717 526
Goods and services	599 835	680 305	703 434	846 894	846 894	846 894	796 468	938 921	1 008 010
Depreciation	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 679	3 150	3 252	4 039	4 039	4 039	4 281	4 436	4 774
Interest	–	–	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–	–	–
Transfers and subsidies (and Projects finance)	–	–	–	–	–	–	–	–	–
Total expenses	970 697	1 141 863	1 178 899	1 463 729	1 463 729	1 463 729	1 336 301	1 607 868	1 730 310
Surplus / (Deficit)	(239 754)	(218 442)	(140 259)	(9 711)	(301 376)	(301 376)	197 803	7 967	(28 383)
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	29 029	20 508	52 186	26 976	–	–	28 436	29 968	31 586
Adjustments for:									
Depreciation	24 368	13 219	34 405	22 275	–	–	23 478	24 746	26 082
Interest	4 661	6 723	17 781	4 701	–	–	4 958	5 222	5 504
Net (profit) / loss on disposal of fixed assets	–	–	–	–	–	–	–	–	–
Other	–	566	–	–	–	–	–	–	–
Operating surplus / (deficit) before changes in working capital	(210 725)	(197 934)	(88 073)	17 265	(301 376)	(301 376)	226 239	37 935	3 203
Changes in working capital	5 615	8 954	–	–	–	–	–	–	–
(Decrease) / increase in accounts payable	3 755	4 709	–	–	–	–	–	–	–
Decrease / (increase) in accounts receivable	4 229	4 245	–	–	–	–	–	–	–
(Decrease) / increase in provisions	(2 369)	–	–	–	–	–	–	–	–
Cash flow from operating activities	(205 110)	(188 980)	(88 073)	17 265	(301 376)	(301 376)	226 239	37 935	3 203
Cash flow from investing activities	37 163	121 389	78 658	960 320	–	–	1 059 260	1 113 689	1 172 666
Acquisition of Assets	37 163	121 389	78 658	960 320	–	–	1 059 260	1 113 689	1 172 666
Other flows from Investing Activities	–	–	–	–	–	–	–	–	–
Cash flow from financing activities	–	–	–	–	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	(167 947)	(67 591)	(9 415)	977 585	(301 376)	(301 376)	1 285 499	1 151 624	1 175 869
Balance Sheet Data									
Carrying Value of Assets	614 411	602 565	698 059	741 338	741 338	741 338	1 171 315	1 850 677	2 924 070
Investments	615 126	429 621	476 579	506 127	506 127	506 127	799 680	1 263 495	1 996 322
Cash and Cash Equivalents	127 135	159 177	132 190	140 386	140 386	140 386	221 810	350 459	553 726
Receivables and Prepayments	94 351	135 597	137 120	145 622	145 622	145 622	230 082	363 530	574 378
Inventory	46 684	46 213	46 404	49 281	49 281	49 281	77 865	123 026	194 381
TOTAL ASSETS	1 497 707	1 373 172	1 490 352	1 582 754	1 582 754	1 582 754	2 500 751	3 951 187	6 242 876
Capital & Reserves	1 192 687	1 067 652	1 036 918	269 553	(31 823)	(22 112)	175 691	183 658	155 276
Borrowings	31 421	24 170	36 129	38 369	38 369	38 369	60 623	95 784	151 339
Post Retirement Benefits	30 994	30 951	28 656	30 433	30 433	30 433	48 084	75 972	120 036
Trade and Other Payables	194 215	209 856	342 664	363 910	363 910	363 910	574 977	908 464	1 435 373
Provisions	48 391	40 543	45 986	48 838	48 838	48 838	77 163	121 918	192 630
Managed Funds	–	–	–	–	–	–	–	–	–
Total equity and liabilities	1 497 708	1 373 172	1 490 353	751 102	449 726	459 437	936 538	1 385 796	2 054 654
Contingent Liabilities	–	–	–	–	–	–	–	–	–

Table 6.16 (b) : Financial summary for Limpopo Gambling Board

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	6 665	7 370	9 894	5 583	6 475	6 773	6 499	7 693	8 831
Sale of goods and services other than capital assets	5 741	6 591	9 610	5 285	5 285	5 285	6 186	7 364	8 486
Entire revenue other than sales	924	779	284	298	1 190	1 488	313	329	345
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Transfers received	39 000	46 571	46 675	48 559	48 559	48 559	61 273	64 336	67 554
Sale of capital assets	5	-	-	-	-	-	-	-	-
Total revenue	45 670	53 941	56 569	54 142	55 034	55 332	67 772	72 029	76 385
Expenses									
Current expense	34 366	48 706	50 442	48 028	48 028	48 028	59 671	64 931	68 716
Compensation of employees	22 010	23 832	25 987	34 555	34 555	34 555	36 824	39 401	42 159
Goods and services	12 356	24 874	24 455	13 473	13 473	13 473	22 847	25 530	26 557
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 138	1 835	4	500	500	500	4 640	2 655	2 316
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	38 504	50 541	50 446	48 528	48 528	48 528	64 311	67 586	71 032
Surplus / (Deficit)	7 166	3 400	6 123	5 614	6 506	6 804	3 461	4 443	5 353
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	(4 141)	1 181	1 173	1 245	1 245	1 245	7 463	6 851	6 380
Adjustments for:									
Depreciation	796	1 142	1 171	1 245	1 245	1 245	1 316	1 382	1 451
Interest	-	-	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	(4 937)	39	2	-	-	-	-	-	-
Other	-	-	-	-	-	-	6 147	5 469	4 929
Operating surplus / (deficit) before changes in working capital	3 025	4 581	7 296	6 859	7 751	8 049	10 924	11 294	11 733
Changes in working capital	(83)	(2 512)	1 088	-	-	-	-	-	-
(Decrease) / increase in accounts payable	(56)	(327)	1 049	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	(27)	(3 020)	39	-	-	-	-	-	-
(Decrease) / increase in provisions	-	835	-	-	-	-	-	-	-
Cash flow from operating activities	2 942	2 069	8 384	6 859	7 751	8 049	10 924	11 294	11 733
Transfers from government	-	-	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-	-	-
Cash flow from investing activities	(893)	(1 285)	(4)	(500)	(500)	(500)	(4 040)	(2 955)	(3 175)
Acquisition of Assets	(4 137)	(1 835)	(4)	(500)	(500)	(500)	(4 040)	(2 955)	(3 175)
Other flows from Investing Activities	3 244	550	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	2 049	784	8 380	6 359	7 251	7 549	6 884	8 339	8 558
Balance Sheet Data									
Carrying Value of Assets	6 807	7 223	7 918	4 379	4 379	4 379	7 012	7 020	7 366
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	28 791	8 546	14 897	15 002	15 002	15 002	15 752	16 540	17 366
Receivables and Prepayments	178	570	1 620	179	179	179	188	197	207
Inventory	-	-	-	-	-	-	-	-	-
TOTAL ASSETS	35 776	16 339	24 435	19 560	19 560	19 560	22 952	23 757	24 940
Capital & Reserves	7 166	3 438	46 073	125 158	205 135	126 348	208 979	296 551	389 189
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	5 479	7 246	9 440	7 388	7 388	7 388	7 757	8 145	8 553
Provisions	1 042	855	1 040	978	978	978	1 037	1 037	1 089
Managed Funds	-	-	-	-	-	-	-	-	-
Total equity and liabilities	13 687	11 539	56 553	133 524	213 501	134 714	217 773	305 733	398 830
Contingent Liabilities	-	-	-	-	-	-	-	-	-

Table 6.16 (c) : Financial summary for Limpopo Tourism and Parks Board

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	13 554	10 719	10 041	10 573	11 148	11 148	-	-	-
Sale of goods and services other than capital assets	13 417	9 955	8 889	10 573	10 573	10 573	-	-	-
Entity revenue other than sales	137	764	1 152	-	575	575	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Transfers received	69 000	69 000	137 800	156 195	156 195	156 195	97 507	102 381	107 500
Sale of capital assets	152	-	-	-	-	-	-	-	-
Total revenue	82 706	79 719	147 841	166 768	167 343	167 343	97 507	102 381	107 500
Expenses									
Current expense	87 370	104 718	151 060	111 798	122 598	122 598	96 256	97 381	102 251
Compensation of employees	50 282	50 695	55 036	61 866	61 866	61 866	37 657	39 766	41 864
Goods and services	26 274	54 023	96 024	49 932	60 732	60 732	58 599	57 615	60 387
Depreciation	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	10 814	-	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	41 759	41 759	41 759	1 250	5 000	5 250
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	87 370	104 718	151 060	111 798	122 598	122 598	96 256	97 381	102 251
Surplus / (Deficit)	(4 664)	(24 999)	(3 219)	54 970	44 745	44 745	1 251	5 000	5 249
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	29 842	41 680	28 917	11 565	11 565	11 565	578 348	28 917	1 446
Adjustments for:									
Depreciation	17 467	9 591	9 912	3 964	3 964	3 964	198 246	9 912	496
Interest	10 811	11 089	11 183	4 473	4 473	4 473	223 656	11 183	559
Net (profit) / loss on disposal of fixed assets	292	886	-	-	-	-	-	-	-
Other	1 272	20 114	7 822	3 128	3 128	3 128	156 446	7 822	391
Operating surplus / (deficit) before changes in working capital	25 178	16 681	25 698	66 535	56 310	56 310	579 599	33 917	6 695
Changes in working capital	4 237	8 236	(18 433)	(16 590)	(16 590)	(16 590)	(829)	(59)	(120)
(Decrease) / increase in accounts payable	4 853	8 015	(17 534)	(15 781)	(15 781)	(15 781)	(789)	(39)	(19)
Decrease / (increase) in accounts receivable	(616)	221	(899)	(809)	(809)	(809)	(40)	(20)	(101)
(Decrease) / increase in provisions	-	-	-	-	-	-	-	-	-
Cash flow from operating activities	29 415	24 917	7 265	49 945	39 720	39 720	578 770	33 858	6 575
Transfers from government	-	-	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-	-	-
Cash flow from investing activities	(661)	(13 351)	(48 027)	(17 964)	(17 964)	(5 396)	(6 135)	(2 453)	(980)
Acquisition of Assets	(661)	(13 351)	(48 027)	(17 964)	(17 964)	(5 396)	(6 135)	(2 453)	(980)
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	28 754	11 566	(40 762)	31 981	21 756	34 324	572 635	31 405	5 595
Balance Sheet Data									
Carrying Value of Assets	112 075	120 974	125 343	127 850	127 850	127 850	4 291	4 377	4 464
Investments	-	0	0	0	0	0	0	0	-
Cash and Cash Equivalents	2 304	43 954	30 175	27 158	27 158	27 158	4 020	3 013	31 439 079
Receivables and Prepayments	1 720	2 316	3 669	2 785	2 785	2 785	5 032	5 450	4 855
Inventory	606	679	491	137	137	137	123	122	129
TOTAL ASSETS	116 705	167 923	159 678	157 930	157 930	157 930	13 466	12 962	31 448 527
Capital & Reserves	(4 664)	(29 663)	(32 882)	(19 671)	(16 685)	(29 896)	(29 895)	(29 895)	(29 896)
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-	-	-
Total equity and liabilities	(4 664)	(29 663)	(32 882)	(19 671)	(16 685)	(29 896)	(29 895)	(29 895)	(29 896)
Contingent Liabilities	-	-	-	-	-	-	-	-	-

Table 6.17: Transfers to local government by category and municipality: Economic Development, Environmental Affairs And Tourism

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
Category A	-	-	-	-	-	-	-	-	-
Category B	1 553	1 942	1 517	2 656	2 656	2 656	1 713	1 852	1 959
Polokwane	1 553	1 942	1 517	2 656	2 656	2 656	1 713	1 852	1 959
Category C	300	420	443	455	455	455	600	650	700
Greater Sekhukhune District Municipality	-	-	-	-	-	-	-	-	-
Mopani District Municipality	100	140	148	152	152	152	200	217	233
Vhembe District Municipality	100	140	148	152	152	152	200	217	233
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	100	140	147	151	151	151	200	216	234
Unallocated	600	600	628	647	647	647	679	713	754
Total transfers to municipalities	2 453	2 962	2 588	3 758	3 758	3 758	2 992	3 215	3 414

Vote 7

Department of Health

Operational budget	R 16 369 040 000
Statutory payments	R 1 943 000
Total amount to be appropriated by Vote 7	R 16 371 023 000

Of which:

Unauthorised expenditure (1st charge) and not available for spending

Vote 7 baseline available for spending after 1st charge

R 16 371 023 000

Executing authority	MEC for Health
Administering department	Health
Accounting officer	Head of Department

Overview

Vision

A long and healthy life for people in Limpopo

Mission

The Department is committed to provide quality health care service that is accessible, comprehensive, integrated, sustainable and affordable

Main services

The Department renders the following services:

- Primary health care (PHC) services including priority health programmes such as HIV and AIDS, STI's and TB control programme, mother and child and women's health, nutrition, prevention and control of disease.
- The district hospital service is rendered through the district health system.
- Emergency Medical Services are coordinated and managed throughout the province.
- Secondary health care services are rendered through regional hospitals that provide out-patient and in-patient care at general specialist level; Specialised health care services providing specialised in-patient care for psychiatric, and MDR tuberculosis services.
- Tertiary hospital services which combines highly specialised tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.
- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.

- These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non-personnel health services).

The strategic goals of the Department:

- Universal health coverage achieved.
- Improved quality of health care.
- Primary health care services re-engineered.
- Improved human resources for health.
- Improved health management and leadership.
- Improved health facility planning and infrastructure delivery.
- HIV & AIDS and Tuberculosis prevented and successfully managed.
- Maternal, infant and child mortality reduced.
- Efficient health management information systems for improved decision making.

Legislative Mandate

- The Constitution of the Republic of South Africa, 1996.
- National Health Act, 61 of 2003
- Medicines and Related Substances Act, 101 of 1965
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972 (as amended)
- Hazardous Substances Act, 15 of 1973
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Pharmacy Act, 53 of 1974 (as amended)
- Health Professions Act, 56 of 1974 (as amended)
- Dental Technicians Act, 19 of 1979
- Allied Health Professions Act, 63 of 1982 (as amended)
- Human Tissue Act, 65 of 1983
- National Policy for Health Act, 116 of 1990
- SA Medical Research Council Act, 58 of 1991
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 92 of 1996 (as amended)
- Sterilisation Act, 44 of 1998
- Medical Schemes Act, 131 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999 (as amended)
- National Health Laboratory Service Act, 37 of 2000
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000

- Mental Health Care Act, 17 of 2002
- Nursing Act, of 2005
- Criminal Procedure Act, Act 51 of 1977, Sections 212 4(a) and 212 8(a).
- Child Care Act, 74 of 1983.
- Occupational Health and Safety Act, 85 of 1993.
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993.
- The National Roads Traffic Act, 93 of 1996.
- State Information Technology Act, 88 of 1998.
- Skills Development Act, 97 of 1998.
- Promotion of Access to Information Act, 2 of 2000.
- Promotion of Administrative Justice Act, 3 of 2000.
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000.
- The Division of Revenue Act, 7 of 2003.
- Northern Province Health Services Act, 6 of 1998.
- Northern Province Nursing College Act, 3 of 1996.

Review of the current financial year (2015/16)

District Health Services/Integrated Primary Health Care – In accelerating access and provision of quality primary health care services, 52 of 65 Primary health care facilities provided 24 hours services while 257 of 379 provided an on-call system; 23.2 per cent of Outreach Household Registration visit coverage was achieved through appointment of additional Ward-based outreach Teams.

Maternal, Child and Women's Health (MCWH) and Nutrition – The department has achieved 80.3 per cent on immunisation coverage, 2.1 per cent babies testing HIV positive at 6 weeks from mothers who were given treatment and 48.6 per cent on cervical cancer screening coverage.

HIV and AIDS, STI and TB Control (HAST) - In increasing access to comprehensive HIV and AIDS and TB treatment, management and support, the department has tested 249 469 people for HIV (including Antenatal); 4 105 Medical Male Circumcision (MMC) were conducted; improved TB new clients treatment success rate to 80.0 per cent and total clients remaining on ART are 248 578.

Disease Prevention and Control - Malaria fatality rate at 1.8 per cent (6 death of 320 cases).

Emergency Medical Services - 26 new ambulances procured and delivered to improve emergency medical services making the Ratio of Ambulances per population 1:24 456

Quality Hospital services – To improve access to quality health services, 22 of 30 District Hospitals have conducted self-assessments for compliance against the National Core Standards.

Health Sciences and Training - 533 nurse students graduated (different categories); 110 medical students placed on Cuban Doctor Programme.

Health Care Support Services - Availability of medicines and surgical sundries is 65.0 per cent at Depot, 84.0 per cent at Hospitals and 93.0 per cent at Primary Health Care (PHC) facilities.

Health facilities Management – 58 of 120 Health facilities had undergone major and minor refurbishment.

Outlook for the coming financial year (2016/17)

In providing quality health care service that is accessible, comprehensive, integrated, sustainable and affordable, the department will focus on health outcomes as outlined in the Medium Term Strategic Framework 2014-2019. In addition, the department will remain focused on increasing Life Expectancy; Decreasing Maternal and Child mortality; Combating HIV and decreasing the burden of diseases from Tuberculosis; and Strengthening Health System Effectiveness. Further attention will be on strengthening primary health care through the re-engineering of primary health care with more emphasis on District-based clinical specialist support teams School-based Primary Health Care services and Municipal Ward-based Primary Health Care.

In 2016/17 and over the MTEF, the department will continue to improve access to quality health care services by prioritizing the following:

- Hospitals will conduct self-assessments for compliance against the National Core Standards.
- To accelerate implementation of PHC re-engineering, the department will strengthen Ward Based Outreach Teams and complete the appoint of District Clinical Specialist Teams in all five Districts, provide school health services to Grade R, Grade 1 and Grade 8 learners.
- **Prevent and reduce the disease burden and promote health:**
 - Reduce malaria case fatality rate from 1.27 per cent in 2014/15 to 1.2 per cent in 2016/17 financial year
 - Increase access to ART for both adults and children
 - Improve TB client treatment success rate from 76.5 per cent to 80.0 per cent
 - Improve antenatal client initiated on ART rate from 93.0 per cent to 98.0 per cent
 - Improve immunisation coverage under 1 year from 82.2 per cent to 90.0 per cent

- Improvement of Cervical cancer and screening coverage to 50.0 per cent
- Increase overall Life Expectancy at Birth to 63 years (60.2 years - Males, 65.8 years - females)
- Prevent and control Communicable and Non-communicable Diseases (NCDs) by reducing malaria incidence and case fatality rate to 1.2 per cent, screening hypertension and diabetes clients.
- 41 Hospitals that have conducted self - assessments for compliance against the National Core Standards.
- Provide health professional training by training Basic professional nurse students and providing bursaries for 60 first medical students.
- Provide and monitor medicine availability in all facilities.
- Manage health infrastructure by completing 18 projects in 2016/17 and support districts to spend more than 90 per cent of their maintenance budgets (i.e. preventative and unplanned).

Reprioritisation

Reprioritisation was done from other programmes to Programme 2: District Health Services, Programme 6: Health Science and Training and Programme 7: Health Care Support Services. An amount of R146.2 million was reprioritized to Programme 2: District Health Services as it provides the Primary Health Care (PHC) services which is critical and a National priority. In Programme 6: Health Science and Training, funds amounting to R25.6 million was reprioritized to argument training materials of Health professionals. The department had reprioritized R4.6 million to Programme 7: Health Care Support Services to fund the shortfall on compensation of employees for existing staff at the Pharmaceutical Depot.

Procurement

In 2016/17 financial year, the department plans to conclude major contracts of Health Technologies (Medical equipment's and devices) medical orthotics and prosthetics, perishables, distribution of medicines and linen to ensure the smooth running of health care services in facilities. Supply Chain Management (SCM) Registry will be established through procurement of high security storage facility including surveillance cameras. Customer satisfaction surveys techniques will be implemented to identify level of customer satisfaction with regard to SCM services in order to close identified gaps. Continuous staff development will be conducted to equip SCM Practitioners and stakeholders with updated SCM information.

Receipts and Financing

Summary of receipts

Table 7.1 (a) below provide the sources of funding for the department over the seven year period.

Table 7.1(a): Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Treasury funding									
Equitable share	10 890 130	11 522 688	12 393 087	12 832 101	13 281 925	13 281 925	13 895 290	14 275 055	14 933 740
Conditional grants	1 587 391	1 625 613	1 926 463	1 730 401	1 928 235	1 928 235	2 053 864	2 301 277	2 632 535
Health Professions Training and Development	103 913	111 144	116 206	118 855	118 855	118 855	123 960	131 724	139 364
Health Facility Revitalisation	385 757	249 950	468 672	194 255	364 255	364 255	379 089	440 114	461 262
of which	-	-	-	-	-	-	-	-	-
Health Infrastructure	373 357	234 680	-	-	-	-	-	-	-
Health Revitalisation (flood damage)	-	-	-	6 921	6 921	6 921	-	-	-
Nursing Colleges and Schools component	12 400	15 270	-	-	-	-	-	-	-
Comprehensive HIV and AIDS	767 597	911 867	998 502	1 056 975	1 084 340	1 084 340	1 176 489	1 363 125	1 616 878
National Tertiary Services	288 427	318 036	330 714	330 462	330 462	330 462	344 723	366 314	387 560
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	-	-	27 471
EPWP Incentive Allocation	1 000	3 000	2 089	2 000	2 000	2 000	-	-	-
Social Sector (EPWP) Grant	29 197	20 964	2 580	20 650	20 650	20 650	22 060	-	-
National Health Insurance	11 500	10 652	7 700	7 204	7 673	7 673	7 543	-	-
Departmental receipts	130 619	121 559	296 538	191 634	191 634	191 634	421 869	442 962	520 179
Total receipts	12 608 140	13 269 860	14 616 088	14 754 136	15 401 794	15 401 794	16 371 023	17 019 294	18 086 454

Departmental receipts comprises of Provincial equitable share, conditional grants and departmental receipts. Total receipts for this vote increased from R12.479 billion in 2012/13 to R15.402 billion in 2015/16 and increase to R16.371 billion in 2016/17 financial year. Conditional grant represents 12.5 per cent and own revenue represents 2.6 per cent of the total receipts. Conditional grants grows by 6.5 per cent year-on-year and 10.9 per cent on average in the outer years.

Departmental receipts collection

Table 7.1 (b) below provides a summary of departmental own revenue over the seven year period.

Table 7.1(b): Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	94 286	94 325	114 237	135 679	136 679	136 679	150 346	170 157	180 026
Transfers received	47	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	84	6 479	154	-	-	-	-	-	-
Sale of capital assets	8 209	4 732	3 041	5 952	5 952	5 952	3 730	3 809	4 030
Transactions in financial assets and liabilities	27 993	16 023	20 211	8 500	17 500	17 500	20 000	9 030	9 554
Total departmental receipts	130 619	121 559	137 643	150 131	160 131	160 131	174 076	182 996	193 610

The revenue is mainly generated from patient fees. The revenue estimates increases from R174.1 million in 2016/17 to R193.6 million in 2018/19. Significant growth of 15.9 per cent and 8.8 per cent over the MTEF is due to the implementation of Revenue Enhancement Projects

which include installation of Patient Verification System (PVS), and appointment of staff to clear and reconcile revenue backlogs.

Donor funding

Table 7.1 (c) below provide a summary of donor funding received by the department over a seven year period:

Table 7.1(c): Summary of provincial donor funds: Health

Donor Funding		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Donor name: Overseas development	Cash / kind	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
European Government	Cash	442	3 455	750	-	-	-	-	-	-
Global Funding	Cash	2 119	-	-	-	-	-	-	-	-
Irish Donation	Cash	2 141	1 770	-	-	-	-	-	-	-
Total donor funds		4702	5225	750	0	0	0	-	-	-

The department is no longer receiving financial assistance from the foreign donors. The Health Care programmes are being funded through Equitable Share.

The European Union - These funds were utilized for strengthening primary health care delivery, formalise partnership with Non- profit organizations in the Primary Health Care (PHC) delivery system and capacity building for health stakeholders.

The Global fund - This project was assisting in rendering TB/MDR services in the province especially the building of TB hospital in Waterberg district.

Irish Donor fund - The funds were assisting in the control and prevention of the spread of HIV and AIDS and gender mainstreaming.

Payment Summary

The payment summary of the department reflects the aggregated payments and budget estimates in terms of main divisions and economic classification. The department did not have any structural changes in terms of programmes and sub-programmes.

Key Assumptions

The department applied the following broad assumptions when compiling the 2016/17 budget and Medium Term Expenditure Framework (MTEF):

- Consumer Price Index (CPI) of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19;
- Compensation of Employees (CoE) – department had considered the Improvement of Conditions of Service of CPI plus 1.0 per cent for 2016/17, 2017/18 and 2018/19 financial

years. This includes general salary adjustments, overtime, medical aid contributions, and homeowner's allowance.

- Performance bonus and pay progression of 1.5 per cent of the wage bill had also been considered for 2016/17, 2017/18 and 2018/19 financial years.

Programme Summary

Table 7.2 (a) below provide a summary of payments and estimates over the seven year period.

Table 7.2(a): Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Programme 1: Administration	239 987	272 626	252 984	265 582	276 106	276 106	281 425	287 062	293 713
Programme 2: District Health Services	7 189 516	7 868 353	9 280 312	9 461 277	9 659 276	9 906 479	10 250 218	10 842 991	11 649 927
Programme 3: Emergency Medical Services	489 932	522 003	548 264	586 574	651 878	651 878	686 647	718 879	745 573
Programme 4: Provincial Hospital Services	1 639 771	1 688 203	1 953 932	2 094 417	2 036 611	2 036 611	2 138 442	2 245 342	2 330 572
Programme 5: Central Hospital Services	1 117 618	1 244 436	1 356 562	1 356 357	1 510 436	1 510 436	1 593 372	1 681 007	1 774 753
Programme 6: Health Sciences and Training	391 905	432 315	478 131	568 524	533 246	533 246	571 492	599 425	616 839
Programme 7: Health Care Support Services	650 244	754 036	92 012	96 778	108 315	108 315	113 758	119 446	121 336
Programme 8: Health Facilities Management	1 111 023	355 890	563 913	324 626	625 926	625 926	735 668	525 142	553 741
Total payments and estimates:	12 829 996	13 137 862	14 526 110	14 754 136	15 401 795	15 648 997	16 371 023	17 019 294	18 086 454
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	12 829 996	13 137 862	14 526 110	14 754 136	15 401 795	15 648 997	16 371 023	17 019 294	18 086 454

The departmental grows by 4.6 per cent in 2016/17 and on average 4.9 per cent over the MTEF period. Programme 2: District Health Services is the core of the department which represents 62.6 per cent of the total budget, followed by Programme 4: Provincial Hospital Services with a share of 13.1 per cent and Programme 5: Central Hospital Services represents 9.7 per cent for 2016/17 financial year allocation.

Summary of Economic Classification

Table 7.2 (b) below provide a summary of payments and estimates over the seven year period.

Table 7.2(b): Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	11 260 120	12 316 891	13 459 667	14 011 811	14 459 466	14 674 800	15 194 307	16 024 477	17 052 704
Compensation of employees	8 691 688	9 377 977	10 336 806	11 166 905	11 354 219	11 509 380	12 171 722	12 999 392	13 753 358
Goods and services	2 568 432	2 938 914	3 122 861	2 844 906	3 105 247	3 165 420	3 022 585	3 025 085	3 299 346
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	462 212	509 538	569 317	509 798	513 889	533 600	534 087	530 293	544 144
Provinces and municipalities	5 739	61	6 277	22 844	16 232	29 681	23 108	24 263	25 671
Departmental agencies and accounts	8 040	25 022	35 073	20 526	8 006	8 006	15 842	12 394	13 113
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	286 146	282 515	297 334	297 812	299 592	292 861	305 060	291 490	291 490
Households	162 287	201 940	230 633	168 616	190 059	203 051	190 077	202 146	213 871
Payments for capital assets	1 107 664	307 870	493 679	232 527	428 439	440 598	642 629	464 524	489 606
Buildings and other fixed structures	1 032 905	207 123	379 212	135 718	255 718	255 719	467 625	375 577	396 725
Machinery and equipment	74 759	100 747	114 467	96 808	172 721	184 879	175 004	88 946	92 881
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3 563	3 447	-	-	-	-	-	-
Total economic classification:	12 829 996	13 137 862	14 526 110	14 754 136	15 401 794	15 648 997	16 371 023	17 019 294	18 086 454
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	12 829 996	13 137 862	14 526 110	14 754 136	15 401 794	15 648 997	16 371 023	17 019 294	18 086 454

Compensation of employees - increases by 5.8 per cent year-on-year and average 6.1 per cent over the MTEF period. The growth considered salary increment from April to March and replacement of health professionals.

Goods and services – decrease by 4.1 per cent year-on-year and grows by 1.4 per cent over the MTEF period. Minimal increase was adjusted on the non-negotiable items which are the priorities of Health sector and the contractual obligations were also considered.

Transfers and subsidies – grows by 0.1 per cent in 2016/17 and 0.7 per cent in the outer years. Minimal growth results from leave gratuity payment due to high staff turnover of health professionals.

Payments for Capital Assets – increase by 45.9 per cent year-on-year and 3.6 per cent over the MTEF period as a result of once off allocation towards infrastructure project and Health Facility Revitalization Grant growth.

Infrastructure payments

Departmental infrastructure payment

Table 7.2 (c) below provide a summary of infrastructure payments and estimates over the seven year period.

Table 7.2 (c) : Summary of provincial infrastructure payments and estimates by category

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
Existing infrastructure assets	294 345	566 632	512 292	324 626	544 626	544 626	445 844	268 935	290 436
Maintenance and repair	201 552	173 257	88 284	130 371	350 371	350 371	210 579	31 489	38 664
Upgrades and additions	92 793	393 375	424 008	134 305	134 305	134 305	229 965	199 842	206 960
Refurbishment and rehabilitation	-	-	-	59 950	59 950	59 950	5 300	37 604	44 812
New infrastructure assets	842 102	68 536	83 226	-	100 000	100 000	289 824	256 207	263 325
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	1 136 447	635 168	595 518	324 626	644 626	644 626	735 668	525 142	553 761

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

The total budget of R735.7 million is available in 2016/17 financial year of which a once off allocation of R300.0 million is made available for infrastructure and non-infrastructure maintenance and infrastructure projects as provincial priorities. The estimated budget allocation during 2016/17 financial year for rehabilitation and refurbishment is R5.3 million, upgrading and additions of existing facilities is R229.9 million, new infrastructure is R289.8 million and R210.5 million for maintenance.

The total allocation for the Department over 2016 Medium Term Expenditure Framework (MTEF) period is R1.814 billion for the delivery of infrastructure. This allocation is earmarked for infrastructure planning, equipping new facilities/assets, and upgrading, rehabilitation and

maintenance of community health centres, clinics; and community, provincial, specialised and tertiary hospitals.

Departmental Public Private Partnership (PPP) Projects

Table 7.18 below provides the departmental Public-Private Partnership projects over the seven year period.

Table 12.1 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Projects signed in terms of Treasury Regulation 16	24,012	26,523	23,521	54,470	54,470	54,470	39,163	42,232	44,682
PPP unitary charge ¹	24,000	26,000	22,213	33,600	33,600	33,600	36,288	39,191	41,464
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees ²	-	419	444	20,000	20,000	20,000	2,000	2,160	2,285
Project monitoring cost ³	12	104	110	116	116	116	121	127	134
Revenue generated (if applicable) ⁴	-	-	754	754	754	754	754	754	798
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-
Projects in preparation, registered in terms of Treasury Regulation 16*	-	19,145	-897	-941	-941	-941	-991	-1,040	-1,101
Advisory fees	-	20,000	-	-	-	-	-	-	-
Project team cost	-	45	48	50	50	50	53	55	58
Site acquisition	-	-900	-945	-991	-991	-991	-1,044	-1,096	-1,159
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	24,012	45,668	22,624	53,529	53,529	53,529	38,172	41,192	43,581

The department has procured Public Private Partnership projects which are at various stages of implementation over the 2016 MTEF, while others are still at inception phase considered as potential projects for the model. The Department procured the services of private parties with a view to ensure risk transfer, value for money and affordability post confirmation by feasibility studies that the most affordable way of procuring the services was through a PPP.

The Renal Dialysis project was procured due to the need by the Department to provide a world class dialysis unit commensurate with the modern standard. The project will end in November 2016 and a transactional advisor has been engaged to review the capacity of the department to run the renal service internally and or opt for other procurement methods. The process is at an advanced stage and the department will make a decision based on the final recommendations.

The Phalaborwa PPP Project is finalised and the facility is leased to a private party. The intention of the project is to keep infrastructure at hand in a good condition, due to a long-term need for beds and to generate income for the Department.

The proposed new Academic Hospital is a potential PPP Project and the highest development priority for the Province. The facility intends to address the need for a single institution that can provide service to both tertiary level beds in the province and the academic centre for health services, as well as training and research required for skills shortage within Limpopo. The proposed new facility on the outskirts of Polokwane will serve as the central academic hospital for University of Limpopo Turfloop Campus as well as provide the site for the proposed consolidation of the Health Sciences School into a fully fledged Medical School.

Transfers

Transfers to Local Government

Table 7.2(d) below provide a summary of transfers to municipalities by type and category over the seven year period.

Table 7.2(d) : Summary of departmental transfers to local government by category

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
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	5 739	61	6 277	22 844	16 232	16 250	23 108	24 263	25 671
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	5 739	61	6 277	22 844	16 232	16 250	23 108	24 263	25 671

In compliance with the National Health Act of 2003, the department is devolving part of environmental health services to District municipalities. This involves transferring the function to District municipalities together with the assets, personnel and budget. The Department has already transferred the function to 3 districts namely Capricorn, Waterberg and Vhembe. The department is currently in process of transferring the functions to the remaining two District Municipalities namely Sekhukhune and Mopani at the total budget of R23.1 million, R24.3 million and R25.7 million in 2016/17, 2017/18 and 2018/19 financial years respectively. The transfer to these District Municipalities is ending in the 2018/19 financial year.

Programme Description

Programme 1: Administration

Programme purpose

The purpose of the programme is to provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub programmes of Administration and Office of the MEC.

Table 7.3 (a) 7.3 (b).below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.3(a): Summary of payments and estimates: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Subprogramme									
Office of the MEC	1 652	1 735	1 822	1 845	1 845	1 845	1 943	2 040	2 158
Management	238 335	270 891	251 162	263 737	274 261	274 261	279 482	285 022	291 554
Total payments and estimates:	239 987	272 626	252 984	265 582	276 106	276 106	281 425	287 062	293 713
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	239 987	272 626	252 984	265 582	276 106	276 106	281 425	287 062	293 713

Table 7.3(b): Summary of provincial payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	230 740	242 606	248 044	264 833	274 067	274 068	280 637	286 434	293 048
Compensation of employees	179 619	188 786	204 706	229 736	229 672	229 672	246 208	262 950	268 202
Goods and services	51 121	53 820	43 338	35 098	44 396	44 396	34 429	23 484	24 846
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 024	26 271	1 022	246	1 752	1 752	259	272	288
Provinces and municipalities	-	25	23	-	34	34	-	-	-
Departmental agencies and accounts	8 040	25 022	-	-	-	-	-	-	-
Households	984	1 224	999	246	1 718	1 718	259	272	288
Payments for capital assets	223	186	1 471	502	286	285	529	355	376
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	223	186	1 471	502	286	285	529	355	376
Payments for financial assets	-	3 563	2 447	-	-	-	-	-	-
Total economic classification:	239 987	272 626	252 984	265 582	276 106	276 106	281 425	287 062	293 712
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	239 987	272 626	252 984	265 582	276 106	276 106	281 425	287 062	293 712

The programme grows by minimal growth of 1.9 per cent in 2016/17 and 2.1 per cent over the MTEF period.

Compensation of Employees - increased by 7.2 per cent year-on-year and average 5.3 per cent over the MTEF period. The growth on CoE is due to that the department had reviewed its organisational structure whereby some positions were abolished.

Transfers and subsidies – declines by 85.2 per cent in 2016/17 and decreases further by 45.2 per cent in the outer financial year. The decline is due to high staff turnover (leave gratuity payment) in 2015/16 financial year.

Programme 2: District Health Services

Programme purpose

The main objectives of the programme is the planning, managing and administering district health services; and rendering primary health care services; hospital services at district level; MCWH and nutrition programme; prevention and disease control programme; and a comprehensive HIV and AIDS, STI and TB programme. This programme renders Primary Health Care Services and District Hospital Services through eight sub- programmes.

Policy objectives

- Implementing the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;
- Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and
- Managing health care risk waste (medical waste).

Tables 7.4 (a) 7.4 (b) and below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.4(a): Summary of payments and estimates: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
District Management	521 458	619 349	668 239	622 414	627 414	773 555	386 994	402 884	451 922
Community Health Clinics	1 802 149	1 912 759	2 133 223	2 139 307	2 223 696	2 287 624	2 470 687	2 489 649	2 661 521
Community Health Centres	324 928	349 690	404 109	443 690	444 690	440 068	524 678	531 395	562 216
Community Based Services	110 315	121 219	317 664	154 384	154 935	254 820	160 409	168 572	178 349
Other Community Services	175 456	132 159	1 911	260 737	184 625	127 768	246 303	247 431	245 340
HIV/AIDS	691 764	859 438	962 844	1 056 975	1 084 339	934 339	1 176 489	1 363 125	1 616 878
Nutrition	7 132	4 007	5 764	11 344	11 344	9 958	11 766	12 368	13 085
District Hospitals	3 556 314	3 869 732	4 786 558	4 772 425	4 928 232	5 078 347	5 272 892	5 627 566	5 920 616
Coroner Services	-	-	-	-	-	-	-	-	-
Total payments and estimates:	7 189 516	7 868 353	9 280 312	9 461 277	9 659 276	9 906 479	10 250 218	10 842 991	11 649 927
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	7 189 516	7 868 353	9 280 312	9 461 277	9 659 276	9 906 479	10 250 218	10 842 991	11 649 927

Table 7.4(b): Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	6 822 275	7 525 180	8 853 694	9 079 986	9 270 501	9 489 835	9 798 176	10 450 374	11 251 445
Compensation of employees	5 521 866	5 980 549	6 590 525	7 134 795	7 240 802	7 395 963	7 752 710	8 289 958	8 895 813
Goods and services	1 300 409	1 544 631	2 263 169	1 945 191	2 029 699	2 093 872	2 045 466	2 160 416	2 355 632
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	319 895	312 478	386 648	345 552	355 126	371 288	384 511	369 374	373 892
Provinces and municipalities	5 739	20	6 108	22 844	16 144	29 575	23 108	24 263	25 671
Departmental agencies and accounts	-	-	34 323	20 526	8 006	8 006	15 841	12 393	13 112
Non-profit institutions	286 146	282 515	297 334	297 812	299 592	292 861	305 060	291 490	291 490
Households	28 010	29 943	48 883	4 370	31 384	40 846	40 501	41 228	43 619
Payments for capital assets	47 346	30 695	39 970	35 740	33 649	45 356	67 531	23 243	24 591
Buildings and other fixed structures	10 515	-	-	-	-	-	-	-	-
Machinery and equipment	36 831	30 695	39 970	35 740	33 649	45 356	67 531	23 243	24 591
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	7 189 516	7 868 353	9 280 312	9 461 277	9 659 276	9 906 479	10 250 218	10 842 991	11 649 927
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	7 189 516	7 868 353	9 280 312	9 461 277	9 659 276	9 906 479	10 250 218	10 842 991	11 649 927

This programme has been allocated highest budget of the department with 62.6 per cent of the overall departmental budget. Budget increases by 3.5 per cent, 5.8 per cent and 7.4 per cent in 2016/17, 2017/18 and 2018/19 financial years respectively.

Comprehensive HIV and AIDS (STI and TB) and pilot of National Health Insurance (NHI) grants has been fully funded in this programme by conditional grant allocation. Funds for NHI grant had been allocated for 2016/17 financial year.

Compensation of Employees – growth of 4.8 per cent year-on-year and 6.3 per cent over the MTEF period. This growth will cater the ICS and the translation costs and internship of health professionals.

Goods and services - negative growth of 2.3 per cent in 2016/17 and positive growth of 5.6 per cent in 2017/18 and 9.0 per cent in 2018/19. Although there is a negative growth, the department will continue to render services towards national and provincial priorities such as malaria control, TB MDR, reduction of infants and child mortality, waste management and information system.

Transfers and Subsidies – growth of 3.6 per cent in 2016/17 and 0.2 per cent over the MTEF period. The minimal allocation includes the transfers to the NGO whereby corroborating the comprehensive HIV and AIDS grant and also transfers to Sekhukhune and Mopani District Municipality to finalise the transfer for Environmental Health Practitioners.

Payments for capital assets - there is a growth of 48.9 per cent in 2016/17 and negative growth of 18.5 per cent over the MTEF period. The significant growth is due to funds allocated for the acquisition of mobile clinics and; machinery and equipment.

Service Delivery Measures

Programme 2: District Health Services		Estimated Annual Targets		
		2016/17	2017/18	2018/19
2.1	Complaint resolution within 25 working days rate	95%	100%	100%
2.2	Percentage of PHC facilities conducting patient satisfaction surveys (PSS)	25	30	35
2.3	PHC Patient Satisfaction rate	70	75	80
2.4	Number of fully fledged District Clinical specialist Teams appointed	3	5	5
2.5	Number of fully-fledged Ward Based Outreach Teams appoint	85	90	90
2.6	Percentage of fixed facilities that have conducted gap assessment for compliance against National Core Standards	36	28	28
2.7	Number of PHC clinics that qualify as Ideal clinics	40	50	50
2.8	Average Length of Stay	4.3 days	4.3 days	4.3 days
2.9	Inpatient Bed Utilisation Rate	70%	70%	72%
2.10	Expenditure per patient day equivalent (PDE)	R2.200	R2.180	R2.100
2.11	Complaint Resolution within 25 working days rate	100%	100%	100%
2.12	Patient Satisfaction Rate	75	75	80
2.13	Percentage of hospitals that have conducted gap assessments for compliance against the National Core Standards	100	100	100
2.14	Number of men and women 15-49 tested for HIV	1 108 799	1 108 799	1 108 799
2.15	Number of Medical Male Circumcisions conducted	69 231	50 000	50 000
2.16	TB new client treatment success rate	78%	80%	85%
2.17	TB client lost to follow up rate	<5%	<5%	<5%
2.18	TB death rate	7.9%	7.5%	7.3%
2.19	MDR- TB confirmed Treatment initiation rate	65%	70%	80%

Programme 2: District Health Services		Estimated Annual Targets		
		2016/17	2017/18	2018/19
2.20	Immunisation coverage under 1 year	90%	90%	90%
2.21	DTaP-IPV/HIV 3 Measles 1 st dose drop-out rate	<15%	<15%	<15%
2.22	Under 5 years severe acute malnutrition case fatality rate	14%	13%	12%
2.23	Child under 5 years diarrhoea case fatality rate	4.5%	4.5%	4.5%
2.24	Measles 2 nd dose coverage	85%	85%	85%
2.25	School grade 1 screening coverage(annualised)	20%	20%	20%
2.26	School grade 8 screening coverage(annualised)	10%	10%	10%
2.27	HPV Vaccine coverage amongst Grade 4 girls	70	80	80
2.28	Cervical cancer screening coverage	50%	52%	54%
2.29	Couple year protection rate	48%	50%	52%
2.30	Antenatal Client initiated on ART rate	98%	98%	98%
2.31	Maternal mortality in facility ratio (annualised)	164/100000	163/100000	162/100000
2.32	Inpatient early neonatal death rate	11/10000	10.5/100 000	10/100000
2.33	Antenatal visit before 20 weeks rate	50%	52%	90%
2.34	Clients screened for hypertension- 25 years and older	500 000	550 00	600 000
2.35	Cataract surgery rate (Uninsured Population)	1 500	1 500	1 500

Programme 3: Emergency Medical Services

Programme purpose

The objective of this programme is to render emergency medical services including ambulance service, special operations, and communications and air ambulance service; and render efficient Planned Patient Transport. Therefore provide for pre-hospital Emergency Medical Services including Inter-hospital transfers.

Policy objectives

Implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables 7.5(a) and 7.5(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.5(a): Summary of payments and estimates: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Emergency Transport	489 932	522 003	548 264	586 574	651 878	651 878	686 647	718 879	745 573
Total payments and estimates:	489 932	522 003	548 264	586 574	651 878	651 878	686 647	718 879	745 573
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	489 932	522 003	548 264	586 574	651 878	651 878	686 647	718 879	745 573

Table 7.5(b): Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	483 428	521 498	525 900	579 114	595 134	595 134	662 343	710 290	736 486
Compensation of employees	407 909	443 171	465 766	503 543	527 431	527 431	565 407	603 855	623 877
Goods and services	75 519	78 327	60 134	75 571	67 703	67 703	96 936	106 435	112 609
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	481	505	1 285	204	434	434	214	225	238
Provinces and municipalities	-	-	-	-	46	46	-	-	-
Departmental agencies and accounts	-	-	750	-	-	-	-	-	-
Households	481	505	535	204	388	388	214	225	238
Payments for capital assets	6 023	-	21 079	7 257	56 311	56 311	24 089	8 364	8 849
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 023	-	21 079	7 257	56 311	56 311	24 089	8 364	8 849
Heritage assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	489 932	522 003	548 264	586 574	651 878	651 878	686 647	718 879	745 573
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	489 932	522 003	548 264	586 574	651 878	651 878	686 647	718 879	745 573

Programme 3: Emergency Medical Services grows by 5.3 per cent in 2016/17 and averagely 4.6 per cent in the outer year.

Payment for Capital Assets – negative growth of 57.2 per cent in 2016/17 and declines further by 46.0 per cent for the outer years. The programme plans to acquire additional emergency medical services (EMS) vehicles and ambulances in 2016/17 financial year in order to assist in reducing response time in both rural and urban areas of the province.

Service Delivery Measures

Programme 3: Emergency Medical Services		Estimated Annual Targets		
		2016/17	2017/18	2018/19
3.1	Ratio of ambulance per population	1:35 000	1:33 000	1: 31 000
3.2	Number of ambulances procured	100	50	50
3.3	EMS P1 urban response under 15 minutes rate	68%	72%	75%
3.4	EMS P1 rural response under 40 minutes rate	70%	78%	82%
3.5	EMS inter-facility transfer rate	7.9%	7.9%	7.9%

Programme 4: Provincial Hospital Services

Programme purpose

The purpose of the programme is the delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. Programme objectives include the rendering of hospital services at a general specialist level and a platform for training of health workers and research; and providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.

Policy objectives

- Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts.
- To review and implement the Service Transformation Plan.

Table 7.6 (a) and 7.6 (b) below provide a summary of payments and estimates per sub-programme and economic classification over seven year period.

Table 7.6(a): Summary of payments and estimates: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
General (Regional) Hospital	1 283 181	1 308 406	1 544 981	1 510 200	1 514 000	1 514 000	1 550 915	1 642 829	1 738 113
Psychiatric/ Mental Hospital	356 590	379 797	408 951	584 217	522 611	522 611	587 527	602 514	592 459
Total payments and estimates:	1 639 771	1 688 203	1 953 932	2 094 417	2 036 611	2 036 611	2 138 442	2 245 342	2 330 572
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 639 771	1 688 203	1 953 932	2 094 417	2 036 611	2 036 611	2 138 442	2 245 342	2 330 572

Table 7.6(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	1 628 047	1 677 760	1 942 350	2 091 680	2 033 874	2 029 873	2 135 559	2 242 816	2 327 899
Compensation of employees	1 458 990	1 504 829	1 678 858	1 855 004	1 790 920	1 790 920	1 919 866	2 050 417	2 124 341
Goods and services	169 057	172 931	263 492	236 675	242 953	238 953	215 693	192 399	203 558
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 402	9 611	9 091	1 020	1 020	4 568	1 074	628	665
Provinces and municipalities	-	-	31	-	-	18	0	-	-
Households	9 402	9 611	9 060	1 020	1 020	4 550	1 074	628	665
Payments for capital assets	2 322	832	2 491	1 717	1 717	2 170	1 808	1 899	2 009
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 322	832	2 491	1 717	1 717	2 170	1 808	1 899	2 009
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	1 639 771	1 688 203	1 953 932	2 094 417	2 036 611	2 036 611	2 138 442	2 245 342	2 330 572
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 639 771	1 688 203	1 953 932	2 094 417	2 036 611	2 036 611	2 138 442	2 245 342	2 330 572

The growth of the programme grows by 5.0 per cent year-on-year and 4.6 per cent over the MTEF period. Programme will continue to provide outreach services to district hospitals and serve as referral for Primary Health Care (PHC) facilities.

Goods and Services – is decreasing by 9.7 per cent in 2016/17 and declines further by 5.2 per cent in the outer years. The reduction of growth will affect the programme negatively with the operational costs. The allocation had increased in 2014/15 financial year as a result of function shift of the medicine allocation from Programme 7: Health Care Support Services.

Service Delivery Measure

Provincial Hospital Services		Estimated Annual Targets		
		2016/17	2017/18	2018/19
4.1	Average Length of Stay	5 days	5 days	5 days
4.2	Inpatient Bed Utilisation Rate (usable bed utilisation rate)	70%	70%	72%
4.3	Expenditure per patient day equivalent (PDE)	R2,700	R2,750	R2,800
4.4	Complaint Resolution within 25 working days rate	95%	95%	95%
4.5	Patient Experience of Care Survey Rate	100%	100%	100%
4.6	Patient Experience of Care rate	75%	80%	80%
4.7	Percentage of Hospitals that have Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	60%	80%	80%

Programme 5: Central Hospital Services

Programme purpose

The purpose of this programme is to provide tertiary health services and creates a platform for the training of health workers. Programme objectives include, Rendering of highly specialised health care services; Provisioning of a platform for the training of health workers; and Serving as specialist referral centres for regional hospitals.

Policy objectives

- Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme
- Review and implement the Service Transformation Plan; and
- Modernising Tertiary Services.

Tables 7.7 (a) and 7.7 (b) below provide payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.7(a): Summary of payments and estimates: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Central Hospital	1 117 618	1 244 436	1 356 562	1 356 357	1 510 436	1 510 436	1 593 372	1 681 007	1 774 753
Total payments and estimates:	1 117 618	1 244 436	1 356 562	1 356 357	1 510 436	1 510 436	1 593 372	1 681 007	1 774 753
Less: Unauthorised expenditure									
Baseline Available for Spending	1 117 618	1 244 436	1 356 562	1 356 357	1 510 436	1 510 436	1 593 372	1 681 007	1 774 753

Table 7.7(b): Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	1 100 459	1 191 064	1 330 074	1 332 659	1 458 161	1 458 161	1 541 484	1 654 805	1 747 031
Compensation of employees	871 636	970 109	1 036 399	1 027 899	1 134 701	1 134 701	1 201 328	1 299 115	1 349 465
Goods and services	228 823	220 955	293 675	304 760	323 460	323 460	340 156	355 690	397 566
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 842	2 907	6 448	586	3 774	3 774	617	648	685
Provinces and municipalities	-	-	16	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	1 842	2 907	6 432	586	3 774	3 774	617	648	685
Payments for capital assets	15 317	50 465	20 040	23 112	48 501	48 501	51 271	25 554	27 036
Buildings and other fixed structures	3 644	3 008	-	-	-	-	-	-	-
Machinery and equipment	11 673	47 457	20 040	23 112	48 501	48 501	51 271	25 554	27 036
Payments for financial assets									
Total economic classification:	1 117 618	1 244 436	1 356 562	1 356 357	1 510 436	1 510 436	1 593 372	1 681 007	1 774 753
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 117 618	1 244 436	1 356 562	1 356 357	1 510 436	1 510 436	1 593 372	1 681 007	1 774 753

The budget estimates for this programme grows by 5.5 per cent year-on-year and also in the outer year. Programme also includes the National Tertiary Services which is funded through the conditional grant. There are two tertiary hospitals in the Province (Polokwane and Mankweng) which renders tertiary services for the Limpopo Province and also serves as secondary hospitals for Capricorn district.

Compensation of Employees – grows by 5.9 per cent year-on-year and also over the MTEF period. The increase will cater the salary of specialists in Polokwane and Mankweng Hospital appointed through National Tertiary Service grant.

Goods and Services – increases by 5.2 per cent year-on-year and 7.1 per cent over the MTEF period. These funds will ensure that medical supplies and medicine are available.

Payments for Capital Assets – increases by 5.7 per cent in 2016/17 with average negative growth of 17.7 per cent for the outer years. The reduction is because the specialized Machinery and equipment bought in prior financial years from National Tertiary Services grant allocation.

Service Delivery Measures

Programme 5: Central Hospital Services		Estimated Annual Targets		
		2016/17	2017/18	2018/19
5.1	Average Length of Stay	7 days	7 days	7 days
5.2	Inpatient Bed Utilisation Rate (Usable Bed Utilisation rate)	78%	79%	79%
5.3	Complaint Resolution within 25 working days rate	100%	100%	100%
5.4	Patient Experience of Care Survey Rate	100%	100%	100%
5.5	Patient Experience of Care rate	70%	80%	90%
5.6	Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	100	100	100

Programme 6: Health Science and Training*Programme purpose*

The purpose of the programme is to provide training and development opportunities for actual and potential employees of the Department of Health.

Programme objectives

- Training nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel;
- Providing bursaries for health science training programmes at undergraduate and post graduate levels; and
- Providing primary health care related and other skills development training.

Policy objectives

- Implementing the National Health System Priorities; provincial human resource development strategy; and the national legislation on HR education and training; and Reviewing and implementing provincial HR plan.

Tables 7.8 (a) and 7.8 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period per sub-programme.

Table 7.8(a): Summary of payments and estimates: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subsprogramme									
Nursing Training Colleges	183 588	181 524	192 550	307 487	249 581	249 581	279 750	311 007	307 942
EMS: Training Colleges	5 376	4 845	5 212	4 092	4 040	4 040	3 739	3 912	4 139
Bursaries	96 811	121 889	143 264	130 913	138 293	138 293	146 476	126 664	134 010
Primary Health Care Training	165	433	247	7 177	7 177	7 177	6 863	6 727	7 117
Other Training	105 965	123 624	136 858	118 855	134 155	134 155	134 664	151 114	163 631
Total payments and estimates:	391 905	432 315	478 131	568 524	533 246	533 246	571 492	599 425	616 839
Less: Unauthorised expenditure									
Baseline Available for Spending	391 905	432 315	478 131	568 524	533 246	533 246	571 492	599 425	616 839

Table 7.8(b): Summary of payments and estimates by economic classification: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	250 154	268 975	313 254	399 220	375 545	375 545	416 747	434 310	442 149
Compensation of employees	201 097	222 085	281 130	346 946	347 406	347 406	381 847	397 744	395 813
Goods and services	49 057	46 890	32 124	52 274	28 139	28 139	34 900	36 567	46 336
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	121 568	157 025	164 652	161 986	151 507	151 507	147 196	158 920	168 137
Provinces and municipalities	-	-	85	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	121 568	157 025	164 567	161 986	151 507	151 507	147 196	158 920	168 137
Payments for capital assets	20 183	6 315	225	7 317	6 193	6 193	7 549	6 194	6 553
Buildings and other fixed structures	11 777	-	-	-	-	-	-	-	-
Machinery and equipment	8 406	6 315	225	7 317	6 193	6 193	7 549	6 194	6 553
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	391 905	432 315	478 131	568 524	533 246	533 246	571 492	599 425	616 839
Less: Unauthorised expenditure									
Baseline Available for Spending	391 905	432 315	478 131	568 524	533 246	533 246	571 492	599 425	616 839

The programme increases by significant 7.2 per cent in 2016/17 with average growth of 5.0 per cent over the MTEF period. Health Professional Training and Development is fully funded through the conditional grant.

CoE growth – increases by 9.9 per cent year-on-year and 4.4 per cent in the outer year. The programme had appointed registrars and specialists from Health Professional Training and Development grant in order to improve services at both tertiary and regional hospitals.

Transfers and Subsidies – decreases by 2.8 per cent in 2016/17 with average growth of 3.5 per cent over the MTEF period. Health Professional Training and Development grant is no longer offering bursaries to undergraduate health professionals. Programme is also funding the Cuban Medical Students Scholarship Programme and award bursaries to students studying at other South African University offering medical programme which includes the first 60 intake in Limpopo Medical School.

Service Delivery Measures

Programme 6: Health Science and Training		Estimated Annual Targets		
		2016/17	2017/18	2018/19
6.1	Basic professional nurse students graduating	450	400	400
6.2	Number of medical students on Cuban programme	60	30	30
6.3	Number of Bursaries awarded for first year medicine students	50	80	80

Programme 7: Health Care Support Services*Programme purpose*

The purpose of the programme is to render support services as required by the Department to realise its aim and incorporating all aspects of rehabilitation.

Programme objectives

- Rendering pharmaceuticals, including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centers and clinics; and
- Providing support services including rehabilitation services and specialised orthotic and prosthetic services as well as forensic and medico legal services.

Policy objectives

- Compliance with the pharmacy, medicine and related substance control and national drug control Acts

Tables 7.9 (a) and 7.9 (b) below provide summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.9(a): Summary of payments and estimates: Programme 7: Health Care Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Forensic Pathology Services	32 798	33 266	35 726	37 357	40 357	40 357	40 719	41 086	38 430
Orthotic and Prosthetic Services	7 723	8 212	9 695	9 925	18 462	9 925	12 251	13 674	14 467
Medical Trading Account	609 723	712 558	46 591	49 496	49 496	58 033	60 789	64 687	68 439
Total payments and estimates:	650 244	754 036	92 012	96 778	108 315	108 315	113 758	119 446	121 336
Less: Unauthorised expenditure									
Baseline Available for Spending	650 244	754 036	92 012	96 778	108 315	108 315	113 758	119 446	121 336

Table 7.9(b): Summary of payments and estimates by economic classification: Programme 7: Health Care Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	646 696	753 204	89 623	94 554	106 019	106 019	111 416	116 987	118 734
Compensation of employees	48 276	65 398	69 460	57 001	73 466	73 466	78 756	84 111	83 952
Goods and services	598 420	687 806	20 163	37 553	32 553	32 553	32 660	32 876	34 783
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	741	118	204	276	276	215	225	238
Provinces and municipalities	-	16	14	-	8	8	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	725	104	204	268	268	215	225	238
Payments for capital assets	3 548	91	1 271	2 020	2 020	2 020	2 127	2 234	2 363
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 548	91	1 271	2 020	2 020	2 020	2 127	2 234	2 363
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 000	-	-	-	-	-	-
Total economic classification:	650 244	754 036	92 012	96 778	108 315	108 315	113 758	119 446	121 336
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	650 244	754 036	92 012	96 778	108 315	108 315	113 758	119 446	121 336

Programme 7: Health Care Support Services declines in 2014/15 financial year due to function shift of medicine to other programmes. The allocation increases by significant 5.0 per cent year-on-year and grows further by 3.9 per cent in the outer years. The programme also facilitates (acquisition) and manages stock levels of medicine for all health facilities in the province.

Compensation of Employees – positive growth of 7.2 per cent in 2016/17 and 4.5 per cent over the MTEF period. CoE was not well funded in the previously financial years which had led to overspending.

Payments for Capital Assets – increases by 5.3 per cent year-on-year with an average of 5.4 per cent in the outer years. Funds will cater the acquisition of machinery and equipment at the pharmaceutical depot.

Service Delivery Measures

Programme 7: Health Care Support Services		Estimated Annual Targets		
		2016/17	2017/18	2018/19
7.1	Proportion of Health facilities providing Rehabilitation services	30 of 40	34 of 40	37 of 40
7.2	Number of Health Districts providing community based rehabilitation services	5 of 5	5 of 5	5 of 5
7.3	Availability of essential medicines at :			
	Depot	82%	85%	90%
	Hospitals	90%	92%	95%
	PHC	88%	90%	92%

Programme 8: Health Facilities Management

Programme purpose

The purpose of this programme is provide planning, equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities.

Programme objectives

- Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals; Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals; and maintaining community health centres, clinics, community, specialised and academic hospitals.

Policy objectives

- Implementing the National Health System Priorities; the National Treasury policies on infrastructure grants and the 10 year capital programme; and
- Reviewing and implementing the Service Transformation Plan;

Tables 7.10 (a) and 7.10 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.10(a): Summary of payments and estimates: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Community Health Facilities	269 215	140 613	333 689	50 602	131 602	131 602	203 067	51 239	39 211
District Hospital Services	466 779	69 084	42 594	58 800	39 800	39 800	52 942	5 618	23 828
Provincial Hospital Services	13 239	17 258	16 384	33 799	32 699	32 699	41 819	9 460	10 009
Tertiary Hospital	8 552	17 447	16 052	3 000	20 000	20 000	56 099	14 954	15 821
Other Facilities	353 238	111 488	155 194	178 424	401 824	401 824	381 741	443 871	464 872
Total payments and estimates:	1 111 023	355 890	563 913	324 626	625 926	625 926	735 668	525 142	553 741
Less: Unauthorised expenditure									
Baseline Available for Spending	1 111 023	355 890	563 913	324 626	625 926	625 926	735 668	525 142	553 741

Table 7.10(b): Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	98 321	136 604	156 728	169 765	346 165	346 165	247 944	128 462	135 912
Compensation of employees	2 295	3 050	9 962	11 981	9 821	9 821	25 600	11 243	11 895
Goods and services	96 026	133 554	146 766	157 785	336 345	336 344	222 344	117 219	124 017
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	53	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	53	-	-	-	-	-	-
Payments for capital assets	1 012 702	219 286	407 132	154 861	279 761	279 761	487 724	396 681	417 829
Buildings and other fixed structures	1 006 969	204 115	379 212	135 718	255 718	255 719	467 625	375 577	396 725
Machinery and equipment	5 733	15 171	27 920	19 142	24 042	24 042	20 099	21 104	21 104
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	1 111 023	355 890	563 913	324 626	625 926	625 926	735 668	525 142	553 741
Less: Unauthorised expenditure									
Baseline Available for Spending	1 111 023	355 890	563 913	324 626	625 926	625 926	735 668	525 142	553 741

The growth of this programme had increased substantial by 17.5 per cent in 2016/17 financial year as a result of once off allocation for infrastructure and non-infrastructure maintenance and infrastructure projects as provincial priorities. The allocation declines in the outer years by 4.0 per cent. The conditional grant of Health Facility Revitalisation is included in this Programme.

Goods and services – grow by negative 33.9 per cent in 2016/17 and negative 47.3 per cent in 2017/18 and increases by 5.8 per cent in the outer years. The growth is declining as a result of once off allocation during 2015/16 financial year adjustment estimates from the grant.

Payment for Capital Assets – budget grows by 74.3 per cent in 2016/17 and averagely by 14.3 per cent over the MTEF period. Significant growth is due to the once off allocation towards the infrastructure projects.

Service Delivery Measures

Programme 8: Health Facilities Management		Estimated Annual Targets		
		2016/17	2017/18	2018/19
8.1	Number of health facilities that have undergone major and minor refurbishment	28	35	40
8.2	Establish Service Level Agreements (SLAs) with Departments of Public Works (and any other implementing agent)	3	3	3
8.3	Number of health facilities completed	12	10	10

Other programme information

Personnel numbers and costs

Tables 7.11 reflects personnel numbers and costs over the seven year period.

Table 7.11: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF 2015/16 - 2018/19		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		Personnel growth rate	Costs growth rate	% Costs of Total
	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			
Salary level																					
1 – 6	23 063	3 290 660	23 114	3 448 715	23 962	3 652 366	22 680	181	22 861	5 977 375	22 462	6 471 933	22 464	6 812 349	22 464	7 219 576	-0.6%	6.5%	52.3%		
7 – 10	12 836	3 927 722	11 974	4 271 554	11 125	4 800 589	12 220	43	12 263	4 207 097	11 991	4 360 187	12 013	4 634 721	12 013	5 177 367	-0.7%	7.2%	36.6%		
11 – 12	1 018	1 413 297	999	1 587 932	1 290	1 805 908	1 253	-	1 253	984 950	2 359	1 046 942	2 359	1 217 421	2 359	1 045 805	23.5%	2.0%	8.5%		
13 – 16	195	60 009	171	69 776	351	77 943	365	-	365	339 958	111	292 660	111	334 901	111	310 610	-32.8%	-3.0%	2.6%		
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	37 112	8 691 688	36 258	9 377 977	36 728	10 336 806	36 518	224	36 742	11 509 380	36 923	12 171 722	36 947	12 999 392	36 947	13 753 358	0.2%	6.1%	100.0%		
Programme																					
1. Administration	535	179 619	535	188 786	463	204 706	437	11	448	227 827	563	244 265	565	260 910	565	266 044	9.3%	5.3%	2.0%		
2. District Health Services	25 309	5 521 866	22 941	5 980 549	25 245	6 590 525	25 120	205	25 325	7 395 963	24 718	7 762 138	24 718	8 289 958	24 718	8 895 813	-0.8%	6.3%	64.2%		
3. Emergency Medical Services	2 080	407 909	2 130	443 171	2 007	465 766	2 064	3	2 067	527 431	1 994	565 407	1 994	603 855	1 994	623 877	-1.2%	5.8%	4.6%		
4. Provincial Hospital Services	4 654	1 458 990	5 393	1 504 829	4 459	1 678 858	4 386	-	4 386	1 790 920	5 054	1 919 866	5 054	2 050 416	5 054	2 124 341	4.8%	5.9%	15.6%		
5. Central Hospital Services	3 197	871 636	3 825	970 109	3 211	1 036 399	3 162	1	3 163	1 134 701	3 204	1 216 400	3 204	1 299 115	3 204	1 349 465	0.4%	5.9%	9.9%		
6. Health Sciences And Training	1 232	201 097	1 288	222 085	1 177	281 130	1 178	3	1 181	347 406	1 232	372 419	1 232	397 744	1 232	395 813	1.4%	4.4%	3.0%		
7. Health Care Support Services	94	48 276	135	65 398	152	69 460	153	-	153	73 466	146	78 756	146	84 111	146	83 952	-1.5%	4.5%	0.6%		
8. Health Facilities Management	10	2 295	10	3 050	13	9 962	18	-	18	9 821	11	10 528	13	11 243	13	11 895	-10.3%	6.6%	0.1%		
Direct charges	1	-	1	-	1	-	-	1	1	1 845	1	1 943	1	2 040	1	2 158	-	5.4%	0.0%		
Total	37 112	8 691 688	36 258	9 377 977	36 728	10 336 806	36 518	224	36 742	11 509 380	36 923	12 171 722	36 947	12 999 392	36 947	13 753 358	0.2%	6.1%	100.0%		

Departmental personnel numbers had decreased by 854 in 2013/14 financial year, from 2015/16 financial year the personnel numbers had steady increase as a result of the translation and intakes of health professional, department is currently encountering high staff turnover of health professionals.

The personnel information reflected on the tables above is the actual personnel numbers with actual expenditure from 2012/13 to 2014/15 per programme and estimates of personnel numbers and budget allocation from 2015/16 and over the MTEF period.

Training

Information on training

Tables 7.12 (a) and 12 (b) provides summary of payments and information on training per programme over the seven year period.

Table 7.12(a) : Payments on training by programme

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
1. Administration	70	98	45	176	176	176	97	99	105
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	70	98	45	176	176	176	97	99	105
Other	–	–	–	–	–	–	–	–	–
2. District Health Services	5 490	238	4 901	1 806	2 806	2 806	1 806	1 806	1 911
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	5 490	238	4 901	1 806	2 806	2 806	1 806	1 806	1 911
Other	–	–	–	–	–	–	–	–	–
3. Emergency Medical Services	–	–	–	688	688	688	225	236	250
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	688	688	688	225	236	250
Other	–	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	40	27	10	144	144	144	144	144	153
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	40	27	10	144	144	144	144	144	153
Other	–	–	–	–	–	–	–	–	–
5. Central Hospital Services	84	4	61	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	84	4	61	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
6. Health Sciences And Training	393 092	434 177	479 365	569 866	536 152	536 152	574 192	602 172	619 957
Subsistence and travel	1 187	1 862	1 234	1 342	2 906	2 906	2 700	2 747	3 118
Payments on tuition	96 811	121 889	143 264	130 913	138 293	138 293	146 476	126 664	134 010
Other	295 094	310 426	334 867	437 611	394 953	394 953	425 016	472 761	482 829
7. Health Care Support Services	–	262	58	419	419	419	442	462	491
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	262	58	419	419	419	442	462	491
Other	–	–	–	–	–	–	–	–	–
8. Health Facilities Management	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	399 130	435 176	484 555	573 099	540 385	540 385	576 906	604 919	622 867

Table 7.12(b) : Information on training: Health

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
Number of staff	37 112	36 258	36 728	36 742	36 742	36 742	36 923	–	–
Number of personnel trained	6 741	5 711	8 000	6 617	6 617	6 617	8 488	8 845	9 358
of which									
Male	2 327	1 686	2 880	1 972	1 972	1 972	3 033	3 184	3 369
Female	4 414	4 025	5 120	4 645	4 645	4 645	5 455	5 661	5 989
Number of training opportunities	4 582	5 773	1 372	1 552	1 533	1 533	1 660	1 743	1 844
of which									
Tertiary	1 396	1 045	1 045	1 234	1 215	1 215	1 299	1 364	1 443
Workshops	3 124	4 666	275	256	256	256	295	310	328
Seminars	62	62	52	62	62	62	65	69	73
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	325	110	110	240	240	240	110	110	110
Number of interns appointed	–	–	56	300	300	300	684	719	761
Number of learnerships appointed	100	100	250	126	126	126	316	332	351
Number of days spent on training	180	180	180	182	182	182	192	201	213

Department is required by the Skills Development Act to budget at least 1.0 per cent of its salary expense on staff training to cater for human resource development.

The training costs include the costs of staff and other operating costs in Programme 6: Health Sciences and Training. Training is provided for health professionals, bursaries are also awarded to health professionals and development of existing health professionals. The department has several training programmes aimed at developing and retaining skills of health professionals. These include training at nursing colleges, Cuban Doctors' programme, emergency medical rescue and ambulance personnel, PHC as well as registrar training programmes in respect of specialist medical training. Programme 6: Health Science and Training is allocated highest in terms of training costs which include the operational costs and compensation of employees for student nurse.

Annexures to Vote 7:

Health

Table 7.13: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	94 286	94 325	114 237	135 679	136 679	136 679	150 346	170 157	180 026
Sales of goods and services produced by department	93 723	93 598	113 523	135 146	136 146	136 146	149 786	169 569	179 404
Sales by market establishments	24 551	24 169	-	-	-	-	-	-	-
Administrative fees	-	1 915	952	2 395	2 395	2 395	2 522	2 648	2 802
Other sales	69 172	67 514	112 571	132 751	133 751	133 751	147 264	166 921	176 602
Of which									
Health Patient Fees	56 627	55 348	72 508	92 362	93 030	93 030	100 000	113 467	120 048
Rentals	23 337	23 041	25 105	25 125	25 457	25 457	31 134	36 518	38 636
Parking Fees	2 121	2 183	2 229	2 799	2 799	2 799	2 800	2 940	3 111
Commission on insurance	9 297	9 949	10 761	10 100	10 100	10 100	10 225	10 736	11 359
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	563	727	714	533	533	533	560	588	622
Transfers received from:	47	-	-	-	-	-	-	-	-
Public corporations and private enterprises	47	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	84	6 479	154	-	-	-	-	-	-
Interest	84	6 479	154	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	8 209	4 732	3 041	5 952	5 952	5 952	3 730	3 809	4 030
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	8 209	4 732	3 041	5 952	5 952	5 952	3 730	3 809	4 030
Transactions in financial assets and liabilities	27 993	16 023	20 211	8 500	17 500	17 500	20 000	9 030	9 554
Total departmental receipts	130 619	121 559	137 643	150 131	160 131	160 131	174 076	182 996	193 610

Table 7.14(a): Payments and estimates by economic classification: Health

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	11 260 120	12 316 891	13 459 667	14 011 811	14 459 466	14 674 800	15 194 307	16 024 477	17 052 704
Compensation of employees	8 691 688	9 377 977	10 336 806	11 166 905	11 354 219	11 509 380	12 171 722	12 999 392	13 753 358
Salaries and wages	7 738 101	8 221 107	9 100 089	9 967 793	10 100 808	10 179 835	10 828 063	11 564 367	12 235 102
Social contributions	953 587	1 156 870	1 236 717	1 199 113	1 253 412	1 329 545	1 343 659	1 435 025	1 518 256
Goods and services	2 568 432	2 938 914	3 122 861	2 844 906	3 105 247	3 165 420	3 022 585	3 025 085	3 299 346
Administrative fees	1 037	527	518	650	650	1 237	192	190	201
Advertising	3 035	4 321	7 081	1 900	1 900	10 514	1 786	1 786	1 889
Minor assets	11 169	16 268	20 632	21 840	24 323	23 211	18 667	18 738	19 824
Audit cost: External	9 366	13 773	16 294	14 384	14 384	14 383	12 553	12 645	13 374
Bursaries: Employees	230	—	—	-0	-0	—	—	—	—
Catering: Departmental activities	12 313	2 524	4 105	2 000	1 600	3 949	174	167	177
Communication (G&S)	45 285	57 119	56 157	40 345	51 510	54 237	33 891	33 600	35 534
Computer services	76 151	70 636	159 241	69 936	70 193	79 972	70 866	58 053	61 420
Consultants and professional services: Business and advisory services	16 233	22 278	90 674	23 103	11 031	21 959	11 035	3 035	3 242
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	267 242	317 879	310 288	164 213	202 999	280 038	188 118	195 143	206 455
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	3 512	3 512	1 846	3 316	-0	-0
Contractors	155 148	162 975	168 160	143 306	321 866	349 958	237 791	112 724	119 262
Agency and support / outsourced services	263 639	508 579	178 769	216 516	210 239	120 784	209 490	210 490	222 699
Entertainment	20 786	10	4	21	21	31	5	5	5
Fleet services (including government motor transport)	102 943	127 589	142 452	122 241	148 892	134 160	150 335	151 940	160 752
Housing	9	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	855	1 127	500	500	602	73	73	77
Inventory: Farming supplies	—	-35	—	—	—	—	—	—	—
Inventory: Food and food supplies	55 390	25 364	30 059	45 075	44 507	43 543	46 279	48 686	51 510
Inventory: Fuel, oil and gas	26 634	39 529	43 374	35 386	42 387	47 857	37 347	37 347	39 514
Inventory: Learner and teacher support material	382	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	4 126	3 577	4 227	5 465	11 370	7 419	2 089	2 092	2 214
Inventory: Medical supplies	157 822	187 508	225 493	235 804	238 121	207 593	259 884	275 631	320 351
Inventory: Medicine	828 663	910 220	896 814	1 237 816	955 227	878 634	1 017 316	1 083 441	1 201 827
Medicines inventory interface	—	—	—	0	0	—	—	—	—
Inventory: Other supplies	—	473	301	413	413	703	—	-0	-0
Consumable supplies	103 960	125 959	136 758	114 731	140 896	145 128	140 619	153 088	161 968
Consumable: Stationery, printing and office supplies	22 656	27 463	32 532	15 080	17 856	35 182	14 315	14 025	14 777
Operating leases	23 798	37 048	24 536	26 086	26 034	25 221	26 358	26 382	27 913
Property payments	249 340	173 480	460 889	280 017	516 892	583 765	511 556	572 664	620 460
Transport provided: Departmental activity	3 623	4 624	3 094	4 333	4 333	3 069	1 472	1 006	1 064
Travel and subsistence	67 425	81 586	89 490	11 746	30 104	72 855	12 179	2 463	2 606
Training and development	32 578	9 375	5 400	5 200	6 200	5 030	8 813	3 507	3 710
Operating payments	5 367	5 574	9 060	2 358	6 358	7 308	5 427	5 500	5 819
Venues and facilities	2 082	1 836	5 332	929	929	5 232	639	663	702
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	462 212	509 538	569 317	509 798	513 889	533 600	534 087	530 293	544 144
Provinces and municipalities	5 739	61	6 277	22 844	16 232	29 681	23 108	24 263	25 671
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	5 739	61	6 277	22 844	16 232	29 681	23 108	24 263	25 671
Municipalities	5 739	61	6 277	22 844	16 232	29 681	23 108	24 263	25 671
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	8 040	25 022	35 073	20 526	8 006	8 006	15 842	12 394	13 113
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	8 040	25 022	35 073	20 526	8 006	8 006	15 842	12 394	13 113
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	286 146	282 515	297 334	297 812	299 592	292 861	305 060	291 490	291 490
Households	162 287	201 940	230 633	168 616	190 059	203 051	190 077	202 146	213 871
Social benefits	41 690	45 780	68 603	5 008	43 986	56 978	43 600	43 431	45 950
Other transfers to households	120 597	156 160	162 030	163 607	146 072	146 073	146 476	158 715	167 920
Payments for capital assets	1 107 664	307 870	493 679	232 527	428 439	440 598	642 629	464 524	489 606
Buildings and other fixed structures	1 032 905	207 123	379 212	135 718	255 718	255 719	467 625	375 577	396 725
Buildings	1 021 128	204 042	379 212	135 718	255 718	255 719	467 625	375 577	396 725
Other fixed structures	11 777	3 081	—	—	—	—	—	—	—
Machinery and equipment	74 759	100 747	114 467	96 808	172 721	184 879	175 004	88 946	92 881
Transport equipment	19 299	—	42 788	5 154	54 208	54 208	50 040	18 864	19 958
Other machinery and equipment	55 460	100 747	71 679	91 654	118 513	130 671	124 965	70 083	72 924
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	3 563	3 447	—	—	—	—	—	—
Total economic classification	12 829 996	13 137 862	14 526 110	14 754 136	15 401 794	15 648 997	16 371 023	17 019 294	18 086 454

Table 7.14(b): Payments and estimates by economic classification: Administration

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	230 740	242 606	248 044	264 833	274 067	274 068	280 637	286 434	293 048
Compensation of employees	179 619	188 786	204 706	229 736	229 672	229 672	246 208	262 950	268 202
Salaries and wages	145 271	167 835	181 775	194 193	194 129	194 129	208 106	222 258	225 150
Social contributions	34 348	20 951	22 931	35 542	35 542	35 543	38 101	40 692	43 053
Goods and services	51 121	53 820	43 338	35 098	44 396	44 396	34 429	23 484	24 846
Administrative fees	64	-	196	53	53	136	53	18	19
Advertising	975	435	2 431	351	351	4 284	269	237	250
Assets less than the capitalisation threshold	6	114	-248	557	557	208	547	46	49
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	230	-	-	-0	-0	-	-	-	-
Catering: Departmental activities	9 725	319	209	100	100	243	5	6	6
Communication (G&S)	-	8 631	8 215	1 394	4 394	6 120	4 433	4 431	4 688
Computer services	-	-	-	700	700	148	612	612	648
Consultants and professional services: Business and advisory services	8 306	875	-	190	190	42	0	-0	-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	13	1	2	1 102	1 102	202	61	69	73
Agency and support / outsourced services	3 048	6 046	10 978	13 277	13 277	400	11 395	6 314	6 680
Entertainment	-	-	-	21	21	13	5	5	5
Fleet services (including government motor transport)	2 090	12 813	-12 927	2 013	2 013	338	1 240	1 235	1 307
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	87	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	17	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5	13	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	0	0	-	-	-	-
Inventory: Other supplies	-	-	-	413	413	313	-	-0	-0
Consumable supplies	388	229	187	1 074	1 074	618	187	187	198
Consumable: Stationery, printing and office supplies	1 716	1 350	3 125	706	1 706	1 670	1 743	676	715
Operating leases	8 468	8 289	5 848	2 747	2 747	2 682	235	247	261
Property payments	2 883	2 499	8 035	9 473	9 473	11 854	9 509	5 336	5 645
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 033	11 494	10 968	434	1 732	11 179	442	349	369
Training and development	70	98	45	176	176	121	97	99	105
Operating payments	895	535	5 998	215	4 215	3 566	3 527	3 546	3 752
Venues and facilities	194	-	263	101	101	259	69	72	76
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 024	26 271	1 022	246	1 752	1 752	260	273	288
Provinces and municipalities	-	25	23	-	34	34	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	25	23	-	34	34	-	-	-
Municipalities	-	25	23	-	34	34	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8 040	25 022	-	0	0	0	0	0	0
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	8 040	25 022	-	0	0	0	0	0	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	984	1 224	999	246	1 718	1 718	259	272	288
Social benefits	984	1 224	999	246	1 718	1 718	259	272	288
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	223	186	1 471	502	286	285	529	355	376
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	223	186	1 471	502	286	285	529	355	376
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	223	186	1 471	502	286	285	529	355	376
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3 563	2 447	-	-	-	-	-	-
Total economic classification	239 987	272 626	252 984	265 582	276 106	276 106	281 425	287 062	293 713

Table 7.14(c): Payments and estimates by economic classification: District Health Services

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	6 822 275	7 525 180	8 853 694	9 079 986	9 270 501	9 489 835	9 798 176	10 450 374	11 251 445
Compensation of employees	5 521 866	5 980 549	6 590 525	7 134 795	7 240 802	7 395 963	7 752 710	8 289 958	8 895 813
Salaries and wages	4 935 278	5 227 019	5 787 401	6 432 391	6 498 421	6 567 055	6 941 524	7 423 612	7 929 220
Social contributions	586 588	753 530	803 124	702 404	742 381	828 908	811 186	866 346	966 593
Goods and services	1 300 409	1 544 631	2 263 169	1 945 191	2 029 699	2 093 872	2 045 466	2 160 416	2 355 632
Administrative fees	268	100	126	80	80	398	29	29	30
Advertising	1 957	3 886	4 461	1 493	1 493	6 142	1 472	1 502	1 590
Assets less than the capitalisation threshold	7 243	7 373	11 883	10 175	12 658	11 341	9 272	9 204	5 019
Audit cost: External	9 366	13 773	16 294	14 383	14 383	14 383	12 552	12 645	13 374
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 299	2 098	3 833	447	447	2 917	88	16	17
Communication (G&S)	25 819	30 507	30 766	24 396	32 561	30 398	15 132	15 289	16 161
Computer services	76 151	69 574	158 836	69 123	69 380	78 549	70 205	57 316	60 641
Consultants and professional services: Business and advisory services	2 486	158	7 936	1 954	1 954	1 001	1 997	1 846	1 953
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	218 009	273 288	246 693	123 897	152 005	214 645	149 363	161 440	170 819
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	3 512	3 512	1 846	3 316	-0	-0
Contractors	113 387	7 864	6 360	0	0	12 693	0	0	0
Agency and support/ outsourced services	192 737	415 077	117 471	87 884	84 928	76 716	114 191	130 888	138 480
Entertainment	20 782	10	4	-	-	12	-	-	-
Fleet services (including government motor transport)	44 281	60 873	128 813	68 171	100 949	110 420	77 952	103 428	109 426
Housing	9	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	674	854	500	500	572	73	73	77
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	39 024	18 860	25 864	27 754	27 186	32 409	37 285	42 242	44 692
Inventory: Fuel, oil and gas	17 987	20 215	19 135	27 622	27 622	25 346	28 880	28 580	30 238
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 256	1 985	2 157	1 187	7 092	1 830	1 187	1 187	1 256
Inventory: Medical supplies	54 929	77 500	93 807	145 381	150 077	94 010	153 066	184 868	220 249
Inventory: Medicine	238 429	254 289	835 885	1 035 530	798 548	751 802	868 823	924 363	976 844
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	93	108	-	-	181	-	-	-
Consumable supplies	62 260	71 100	79 126	65 710	89 503	86 986	107 034	112 608	119 139
Consumable: Stationery, printing and office supplies	12 283	16 080	20 658	3 392	3 931	19 690	8 348	8 950	9 407
Operating leases	8 887	9 955	8 106	18 763	18 763	14 053	21 925	21 996	23 272
Property payments	98 714	124 469	365 017	207 352	408 962	444 388	354 910	338 629	409 437
Transport provided: Departmental activity	1 746	2 988	1 405	315	315	959	315	315	334
Travel and subsistence	39 384	56 844	66 120	3 488	19 168	49 523	5 388	322	341
Training and development	5 490	238	4 901	1 806	2 806	4 242	1 806	1 806	1 911
Operating payments	3 198	2 976	1 850	722	722	1 990	722	722	764
Venues and facilities	1 028	1 784	4 700	154	154	4 430	154	154	162
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	319 895	312 478	386 648	345 552	355 126	371 288	384 511	369 374	373 892
Provinces and municipalities	5 739	20	6 108	22 844	16 144	29 575	23 108	24 263	25 671
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	5 739	20	6 108	22 844	16 144	29 575	23 108	24 263	25 671
Municipalities	5 739	20	6 108	22 844	16 144	29 575	23 108	24 263	25 671
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	34 323	20 526	8 006	8 006	15 841	12 393	13 112
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	34 323	20 526	8 006	8 006	15 841	12 393	13 112
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	286 146	282 515	297 334	297 812	299 592	292 861	305 060	291 490	291 490
Households	28 010	29 943	48 883	4 370	31 383	40 845	40 501	41 227	43 618
Social benefits	28 010	29 943	48 883	2 562	31 383	40 845	40 501	41 227	43 618
Other transfers to households	-	-	-	1 807	0	1	0	0	0
Payments for capital assets	47 346	30 695	39 970	35 740	33 649	45 356	67 531	23 243	24 591
Buildings and other fixed structures	10 515	-	-	-	-	-	-	-	-
Buildings	10 515	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	36 831	30 695	39 970	35 740	33 649	45 356	67 531	23 243	24 591
Transport equipment	16 406	-	20 819	-	-	-	30 251	11 000	11 638
Other machinery and equipment	20 425	30 695	19 151	35 740	33 649	45 356	37 280	12 243	12 953
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 189 516	7 868 353	9 280 312	9 461 277	9 659 276	9 906 479	10 250 218	10 842 991	11 649 927

Table 7.14(d): Payments and estimates by economic classification: Emergency Medical Services

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	483 428	521 498	525 900	579 114	595 134	595 134	662 343	710 290	736 486
Compensation of employees	407 909	443 171	465 766	503 543	527 431	527 431	565 407	603 855	623 877
Salaries and wages	355 681	383 420	403 073	408 138	432 026	450 091	463 132	494 624	523 313
Social contributions	52 228	59 751	62 693	95 406	95 406	77 340	102 275	109 230	100 565
Goods and services	75 519	78 327	60 134	75 571	67 703	67 703	96 936	106 435	112 609
Administrative fees	-	-	-	-	-	238	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	724	724	735	300	300	317
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	-	5	89	89	17	6	6	6
Communication (G&S)	6 153	6 115	5 916	3 972	3 972	5 270	3 972	2 972	3 144
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	-	301	26	-	-	24	-	-	-
Agency and support / outsourced services	17 449	20 546	15 938	10 331	22 531	13 338	10 831	36 864	39 003
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	46 377	45 761	23 637	41 058	14 990	16 688	55 310	36 138	38 234
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 848	1 317	855	2 888	1 888	1 788	2 888	2 888	3 056
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	121	24	406	406	110	28	28	30
Inventory: Medical supplies	357	-	430	7 000	4 000	2 466	2 200	500	529
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	793	1 982	512	738	738	3 475	738	738	781
Consumable: Stationery, printing and office supplies	-33	428	1 485	800	800	547	800	800	846
Operating leases	-	-	129	-	-	87	150	150	159
Property payments	1 464	606	9 165	6 389	16 389	21 378	19 173	24 485	25 905
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	775	764	1 412	346	346	933	165	173	183
Training and development	-	-	-	688	688	130	225	236	250
Operating payments	328	386	600	110	110	465	116	121	128
Venues and facilities	-	-	-	33	33	14	35	36	39
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	481	505	1 285	204	434	434	214	225	238
Provinces and municipalities	-	-	-	-	46	46	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	46	46	-	-	-
Municipalities	-	-	-	-	46	46	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	750	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	750	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and 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	481	505	535	204	388	388	214	225	238
Social benefits	481	505	535	204	388	388	214	225	238
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 023	-	21 079	7 257	56 311	56 311	24 089	8 364	8 849
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 023	-	21 079	7 257	56 311	56 311	24 089	8 364	8 849
Transport equipment	2 893	-	21 079	5 154	54 208	54 208	19 789	7 864	8 320
Other machinery and equipment	3 130	-	-	2 103	2 103	2 103	4 300	500	529
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	489 932	522 003	540 264	586 574	651 878	651 878	686 647	718 879	745 573

Table 7.14(e): Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	1 628 047	1 677 760	1 942 350	2 091 680	2 033 874	2 029 873	2 135 559	2 242 816	2 327 899
Compensation of employees	1 458 990	1 504 829	1 678 858	1 855 004	1 790 920	1 790 920	1 919 866	2 050 417	2 124 341
Salaries and wages	1 332 966	1 315 089	1 476 085	1 644 484	1 579 900	1 579 900	1 694 189	1 809 394	1 879 339
Social contributions	126 024	189 740	202 773	210 520	211 020	211 020	225 677	241 023	245 003
Goods and services	169 057	172 931	263 492	236 675	242 953	238 953	215 693	192 399	203 558
Administrative fees	79	9	18	50	50	26	18	18	19
Advertising	-	-	-	-0	-0	-	-0	-0	-0
Assets less than the capitalisation threshold	1 121	600	413	801	801	849	491	490	518
Audit cost: External	-	-	-	0	0	-	0	0	0
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	38	-	-	198	198	41	0	0	0
Communication (G&S)	6 435	5 579	5 445	1 898	1 898	5 403	1 999	1 099	1 162
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	3	51 883	171	171	3 878	180	189	200
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	21 238	10 001	30 514	1 724	7 402	25 855	8 717	3 903	4 129
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	0	0	-	0	0	0
Contractors	-	1 298	30	-	-	-	-	-	-
Agency and support / outsourced services	39 703	51 339	33 898	58 460	58 460	25 221	19 506	22 867	24 193
Entertainment	4	-	-	-	-	6	-	-	-
Fleet services (including government motor transport)	7 288	5 862	2 140	9 063	29 004	4 801	4 911	5 407	5 720
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	93	273	-	-	30	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6 141	5 911	3 782	10 797	10 797	8 249	5 811	3 101	3 281
Inventory: Fuel, oil and gas	4 136	9 260	10 670	1 197	9 198	8 076	1 760	1 848	1 955
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 445	797	1 409	823	823	880	823	823	871
Inventory: Medical supplies	26 498	26 460	29 820	7 818	7 818	26 886	30 039	18 481	19 553
Inventory: Medicine	-	-	17 569	108 721	63 114	42 523	63 076	45 739	48 392
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	186	136	-	-	148	-	-	-
Consumable supplies	19 215	21 714	24 999	10 092	10 092	19 797	4 606	1 836	1 942
Consumable: Stationery, printing and office supplies	3 086	2 683	3 181	1 091	1 091	2 801	1 149	507	536
Operating leases	2 276	1 943	1 659	1 414	1 414	1 317	1 488	1 563	1 654
Property payments	27 657	26 677	43 683	20 767	39 032	60 052	70 096	83 185	88 010
Transport provided: Departmental activity	191	77	121	337	337	314	360	378	400
Travel and subsistence	2 186	2 242	1 799	677	677	1 501	377	677	716
Training and development	40	27	10	144	144	39	144	144	153
Operating payments	273	170	40	392	392	253	100	100	105
Venues and facilities	7	-	-	41	41	7	43	45	48
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 402	9 611	9 091	1 020	1 020	4 568	1 074	628	665
Provinces and municipalities	-	-	31	-	-	18	0	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	31	-	-	18	0	-	-
Municipalities	-	-	31	-	-	18	0	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 402	9 611	9 060	1 020	1 020	4 550	1 074	628	665
Social benefits	9 402	9 611	9 060	1 020	1 020	4 550	1 074	628	665
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 322	832	2 491	1 717	1 717	2 170	1 808	1 899	2 009
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 322	832	2 491	1 717	1 717	2 170	1 808	1 899	2 009
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 322	832	2 491	1 717	1 717	2 170	1 808	1 899	2 009
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 639 771	1 688 203	1 953 932	2 094 417	2 036 611	2 036 611	2 138 442	2 245 342	2 330 572

Table 7.14(f): Payments and estimates by economic classification: Central Hospital Services

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	1 100 459	1 191 064	1 330 074	1 332 659	1 458 161	1 458 161	1 541 484	1 654 805	1 747 031
Compensation of employees	871 636	970 109	1 036 399	1 027 899	1 134 701	1 134 701	1 201 328	1 299 115	1 349 465
Salaries and wages	748 174	864 224	923 409	920 752	1 027 554	1 006 899	1 086 465	1 176 443	1 244 677
Social contributions	123 462	105 885	112 990	107 147	107 147	127 802	114 862	122 672	104 788
Goods and services	228 823	220 955	293 675	304 760	323 460	323 460	340 156	355 690	397 566
Administrative fees	7	-	82	-	-	63	-	-	-
Advertising	103	-	-	19	19	-	5	5	5
Assets less than the capitalisation threshold	1 282	737	2 023	1 331	1 331	1 467	1 011	1 012	5 789
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	67	-	3	132	132	92	23	5	5
Communication (G&S)	5 943	4 210	4 089	7 520	7 520	5 804	7 520	7 520	7 956
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	27 995	34 631	30 932	38 592	43 592	39 451	30 038	29 801	31 530
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	40 747	30 852	44 379	9 583	9 583	33 094	22 317	2 608	2 759
Agency and support / outsourced services	7 344	8 187	1	32 118	26 497	2 805	50 759	5 327	5 636
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	735	26	145	737	737	456	9 460	4 933	5 219
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10 208	593	413	6 524	6 524	2 885	3 184	3 343	3 537
Inventory: Fuel, oil and gas	2 091	8 044	12 198	3 162	3 162	12 299	3 294	3 459	3 660
Inventory: Learner and teacher support material	74	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	132	559	744	-	-	1 547	-	-	-
Inventory: Medical supplies	67 338	64 738	74 735	58 530	63 851	64 363	58 253	57 200	64 591
Inventory: Medicine	13 794	944	54 018	93 565	93 565	84 309	85 417	113 339	176 590
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	18 487	29 218	30 189	21 887	21 887	27 197	23 170	34 278	36 267
Consumable: Stationery, printing and office supplies	4 134	2 692	3 290	982	982	1 997	996	1 046	1 107
Operating leases	3 406	16 207	8 112	1 544	1 544	6 046	1 560	1 638	1 733
Property payments	22 205	16 649	25 628	24 472	38 472	36 863	42 457	89 451	50 414
Transport provided: Departmental activity	788	579	527	3 681	3 681	1 171	298	312	331
Travel and subsistence	1 754	1 744	2 024	273	273	1 363	284	298	315
Training and development	84	4	61	-	-	-	-	-	-
Operating payments	105	341	82	109	109	188	110	115	122
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 842	2 907	6 448	586	3 774	3 774	617	648	685
Provinces and municipalities	-	-	16	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	16	-	-	-	-	-	-
Municipalities	-	-	16	-	-	-	-	-	-
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	1 842	2 907	6 432	586	3 774	3 774	617	648	685
Social benefits	1 842	2 907	6 432	586	3 774	3 774	617	648	685
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 317	50 465	20 040	23 112	48 501	48 501	51 271	25 554	27 036
Buildings and other fixed structures	3 644	3 008	-	-	-	-	-	-	-
Buildings	3 644	-	-	-	-	-	-	-	-
Other fixed structures	-	3 008	-	-	-	-	-	-	-
Machinery and equipment	11 673	47 457	20 040	23 112	48 501	48 501	51 271	25 554	27 036
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11 673	47 457	20 040	23 112	48 501	48 501	51 271	25 554	27 036
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 117 618	1 244 436	1 356 562	1 356 357	1 510 436	1 510 436	1 593 372	1 681 007	1 774 753

Table 7.14(g): Payments and estimates by economic classification: Health Sciences And Training

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	250 154	268 975	313 254	399 220	375 545	375 545	416 747	434 310	442 149
Compensation of employees	201 097	222 085	281 130	346 946	347 406	347 406	381 847	397 744	395 813
Salaries and wages	179 737	204 308	259 122	325 452	312 090	325 592	358 805	373 135	369 777
Social contributions	21 360	17 777	22 008	21 494	35 316	21 814	23 042	24 609	26 036
Goods and services	49 057	46 890	32 124	52 274	28 139	28 139	34 900	36 567	46 336
Administrative fees	619	405	11	132	132	72	20	50	53
Advertising	-	-	189	0	0	88	0	0	0
Assets less than the capitalisation threshold	547	764	48	728	728	551	100	501	530
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	168	88	43	1 035	635	636	50	134	142
Communication (G&S)	564	581	582	1 132	1 132	739	800	1 251	1 324
Computer services	-	-	-	113	113	59	50	125	132
Consultants and professional services: Business and advisory services	903	8 319	-	12 059	59	-	-0	0	32
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	714	2 075	-	-	-	-	-	-22
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	159	-	-	-	-	0	0	0
Agency and support / outsourced services	-	3 441	-	13 232	3 332	738	528	6 136	6 492
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 278	1 308	640	1 199	1 199	1 457	1 462	800	846
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	37	37	19	39	41	43
Inventory: Learner and teacher support material	308	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	55	53	-	49	49	23	52	55	58
Inventory: Medical supplies	2 802	8 618	14 549	-	300	4 190	5 000	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	492	587	683	2 561	4 933	5 529	2 501	938	992
Consumable: Stationery, printing and office supplies	696	3 367	320	2 155	3 320	2 569	644	1 383	1 463
Operating leases	530	487	375	1 618	1 566	360	600	789	835
Property payments	4 757	1 694	5 874	11 564	4 564	5 964	10 911	22 175	31 101
Transport provided: Departmental activity	-	-	-	-0	-0	136	-0	-0	-0
Travel and subsistence	7 418	7 191	5 822	1 526	2 906	3 709	5 107	447	473
Training and development	26 540	8 376	210	1 966	1 966	149	6 100	758	802
Operating payments	560	706	426	724	724	813	762	800	846
Venues and facilities	820	30	277	444	444	338	175	184	194
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	121 568	157 025	164 652	161 986	151 507	151 507	147 196	158 920	168 137
Provinces and municipalities	-	-	85	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	85	-	-	-	-	-	-
Municipalities	-	-	85	-	-	-	-	-	-
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	121 568	157 025	164 567	161 986	151 507	151 507	147 196	158 920	168 137
Social benefits	971	865	2 537	186	5 435	5 435	720	206	218
Other transfers to households	120 597	156 160	162 030	161 800	146 072	146 072	146 476	158 714	167 920
Payments for capital assets	20 183	6 315	225	7 317	6 193	6 193	7 549	6 194	6 553
Buildings and other fixed structures	11 777	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	11 777	-	-	-	-	-	-	-	-
Machinery and equipment	8 406	6 315	225	7 317	6 193	6 193	7 549	6 194	6 553
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 406	6 315	225	7 317	6 193	6 193	7 549	6 194	6 553
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	391 905	432 315	478 131	568 524	533 246	533 246	571 492	599 425	616 839

Table 7.14(h): Payments and estimates by economic classification: Health Care Support Services

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	646 696	753 204	89 623	94 554	106 019	106 019	111 416	116 987	118 734
Compensation of employees	48 276	65 398	69 460	57 001	73 466	73 466	78 756	84 111	83 952
Salaries and wages	39 199	56 485	60 018	32 919	49 384	49 384	52 939	56 539	54 781
Social contributions	9 077	8 913	9 442	24 083	24 083	24 082	25 817	27 572	29 171
Goods and services	598 420	687 806	20 163	37 553	32 553	32 553	32 660	32 876	34 783
Administrative fees	-	12	6	69	69	38	72	76	80
Advertising	-	-	-	38	38	-	40	42	44
Assets less than the capitalisation threshold	34	33	31	13	13	187	14	14	15
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7	16	12	-	-	3	-	-	-
Communication (G&S)	372	1 511	1 142	34	34	503	36	1 038	1 098
Computer services	-	1 013	405	-	-	1 216	-	-	-
Consultants and professional services: Business and advisory services	4 578	12 923	12 273	6 919	6 847	11 546	8 858	1 001	1 059
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	1	74	-	-	87	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1	510	449	-0	-0	136	-0	-0	-0
Agency and support / outsourced services	3 358	3 601	483	1 215	1 215	1 566	2 279	2 093	2 215
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	167	36	4	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	572	693	410	481	481	329	506	532	562
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-
Inventory: Medical supplies	5 413	8 297	8 732	12 368	7 368	10 903	11 325	14 582	15 428
Inventory: Medicine	576 440	654 987	-10 640	-0	-0	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	194	57	-	-	61	-	-	-
Consumable supplies	2 307	793	916	12 670	12 670	1 480	2 384	2 503	2 649
Consumable: Stationery, printing and office supplies	758	792	530	601	673	476	633	665	703
Operating leases	231	167	307	-	-	676	400	-	-
Property payments	346	-	3 211	-	-	1 116	4 500	9 402	9 947
Transport provided: Departmental activity	675	980	1 043	-	-	489	500	-	-
Travel and subsistence	3 153	540	640	2 484	2 484	1 466	416	197	208
Training and development	-	262	58	419	419	197	442	464	491
Operating payments	8	443	20	86	86	33	91	95	101
Venues and facilities	-	-	-	156	156	45	164	172	182
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	741	118	204	276	276	215	225	238
Provinces and municipalities	-	16	14	-	8	8	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	16	14	-	8	8	-	-	-
Municipalities	-	16	14	-	8	8	-	-	-
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	-	725	104	204	268	268	215	225	238
Social benefits	-	725	104	204	268	268	215	225	238
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 548	91	1 271	2 020	2 020	2 020	2 127	2 234	2 363
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 548	91	1 271	2 020	2 020	2 020	2 127	2 234	2 363
Transport equipment	-	-	890	-	-	-	-	-	-
Other machinery and equipment	3 548	91	381	2 020	2 020	2 020	2 127	2 234	2 363
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 000	-	-	-	-	-	-
Total economic classification	650 244	754 036	92 012	96 778	108 315	108 315	113 758	119 446	121 336

Table 7.14(i): Payments and estimates by economic classification: 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	98 321	136 604	156 728	169 765	346 165	346 165	247 944	128 462	135 912
Compensation of employees	2 295	3 050	9 962	11 981	9 821	9 821	25 600	11 243	11 895
Salaries and wages	1 795	2 727	9 206	9 464	7 304	6 785	22 902	8 362	8 847
Social contributions	500	323	756	2 517	2 517	3 036	2 698	2 881	3 048
Goods and services	96 026	133 554	146 766	157 785	336 345	336 344	222 344	117 219	124 017
Administrative fees	-	1	79	266	266	266	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	936	6 647	6 482	7 512	7 512	7 873	6 932	7 171	7 587
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1	3	-	-	-	-	-	-	-
Communication (G&S)	-1	-15	2	-	-	-	-	-	-
Computer services	-	49	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-40	-	18 582	1 810	1 810	5 492	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-756	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 000	121 990	116 914	132 621	311 181	303 809	215 412	110 047	116 430
Agency and support / outsourced services	-	342	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	727	910	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-1	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-35	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	106	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	238	55	-120	3 000	3 000	3 029	-	-	-
Inventory: Medical supplies	485	1 895	3 420	4 707	4 707	4 775	-	-	-
Inventory: Medicine	-	-	-18	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	18	336	146	-	-	46	-	-	-
Consumable: Stationery, printing and office supplies	16	71	-57	5 352	5 352	5 432	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	91 314	886	276	-	-	2 150	-	-	-
Transport provided: Departmental activity	223	-	-2	-	-	-	-	-	-
Travel and subsistence	722	767	705	2 517	2 517	3 181	-	-	-
Training and development	354	370	115	-	-	152	-	-	-
Operating payments	-	17	44	-	-	-	-	-	-
Venues and facilities	33	22	92	-	-	139	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	53	-	-	-	-	-	-
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	-	-	53	-	-	-	-	-	-
Social benefits	-	-	53	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 012 702	219 286	407 132	154 861	279 761	279 761	487 724	396 681	417 829
Buildings and other fixed structures	1 006 969	204 115	379 212	135 718	255 718	255 719	467 625	375 577	396 725
Buildings	1 006 969	204 042	379 212	135 718	255 718	255 719	467 625	375 577	396 725
Other fixed structures	-	73	-	-	-	-	-	-	-
Machinery and equipment	5 733	15 171	27 920	19 142	24 042	24 042	20 099	21 104	21 104
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 733	15 171	27 920	19 142	24 042	24 042	20 099	21 104	21 104
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 111 023	355 890	563 913	324 626	625 926	625 926	735 668	525 142	553 741

Table 7.19(a): Conditional grant payments and estimates by economic classification: Comprehensive HIV and AIDS Grant

	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	505 897	660 836	727 933	802 386	853 233	659 530	889 134	1 052 515	1 269 957
Compensation of employees	78 670	90 811	123 544	308 063	188 041	186 086	206 602	220 651	233 449
Salaries and wages	68 890	79 353	109 610	271 902	186 181	159 442	193 592	205 641	216 438
Social contributions	9 780	11 458	13 934	36 152	1 860	26 644	13 010	15 010	17 011
Goods and services	427 227	570 025	604 389	494 333	665 192	473 444	682 532	831 864	1 036 508
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	183 543	197 969	228 571	254 190	216 785	249 702	282 373	310 610	341 671
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	183 543	197 898	228 094	254 190	216 322	249 239	282 373	310 610	341 671
Households	-	71	477	-	463	463	-	-	-
Social benefits		71	477	-	463	463	-	-	-
Other transfers to households									
Payments for capital assets	956	1 865	6 341	400	14 445	25 108	4 982	-	5 250
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	956	1 865	6 341	400	14 445	25 108	4 982	-	5 250
Transport equipment							-		
Other machinery and equipment	956	1 865	6 341	400	14 445	25 108	4 982		5 250
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	690 396	860 670	962 845	1 056 975	1 084 463	934 339	1 176 489	1 363 125	1 616 878

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Table 7.15(b): Conditional grant payments and estimates by economic classification: National Tertiary Service grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	261 452	253 622	310 057	283 031	283 031	283 031	293 144	312 157	330 695
Compensation of employees	113 000	137 680	156 588	138 665	138 665	138 665	148 720	158 833	168 045
Salaries and wages	102 183	124 178	138 444	120 201	120 201	120 201	133 618	142 976	151 395
Social contributions	10 817	13 502	18 144	18 464	18 464	18 464	15 102	15 857	16 650
Goods and services	148 452	115 942	153 469	144 366	144 366	144 366	144 424	153 324	162 650
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	86	323	2 125	300	300	300	308	323	339
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	86	323	2 125	300	300	300	308	323	339
Social benefits	86	323	2 125	300	300	300	308	323	339
Other transfers to households									
Payments for capital assets	14 585	49 971	18 386	47 131	47 131	47 131	51 271	53 834	56 526
Buildings and other fixed structures	3 645	3 008	-	-	-	-	-	-	-
Buildings	3 645	3 008							
Other fixed structures									
Machinery and equipment	10 940	46 963	18 386	47 131	47 131	47 131	51 271	53 834	56 526
Transport equipment									
Other machinery and equipment	10 940	46 963	18 386	47 131	47 131	47 131	51 271	53 834	56 526
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	276 123	303 916	330 568	330 462	330 462	330 462	344 723	366 314	387 560

Table 7.15(c): Conditional grant payments and estimates by economic classification: Health Professions Training and Development grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	60 080	70 014	91 941	97 184	97 184	97 184	117 223	124 650	131 937
Compensation of employees	31 745	38 822	74 665	91 742	91 742	91 742	108 915	116 322	123 069
Salaries and wages	29 559	36 081	68 621	85 873	85 873	85 873	102 123	109 019	115 646
Social contributions	2 186	2 741	6 044	5 869	5 869	5 869	6 792	7 303	7 423
Goods and services	28 335	31 192	17 276	5 442	5 442	5 442	8 308	8 328	8 868
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	24 013	34 305	24 265	15 728	15 728	15 728	200	210	220
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	24 013	34 305	24 265	15 728	15 728	15 728	200	210	220
Social benefits	45	34	68				200	210	220
Other transfers to households	23 968	34 271	24 197	15 728	15 728	15 728			
Payments for capital assets	8 406	6 265	-	5 943	5 943	5 943	6 537	6 864	7 207
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	8 406	6 265	-	5 943	5 943	5 943	6 537	6 864	7 207
Transport equipment									
Other machinery and equipment	8 406	6 265		5 943	5 943	5 943	6 537	6 864	7 207
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	92 499	110 584	116 206	118 855	118 855	118 855	123 960	131 724	139 364

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Table 7.15(d): Conditional grant payments and estimates by economic classification: Health Facility Revitalisation grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	5 013	14 256	68 384	39 395	132 474	132 474	43 800	79 620	86 768
Compensation of employees	2 295	3 050	9 962	11 981	9 821	9 821	25 600	26 500	27 825
Salaries and wages	2 006	2 727	9 211	11 270	9 110	9 110	25 000	25 870	27 130
Social contributions	289	323	751	711	711	711	600	630	695
Goods and services	2 718	11 206	58 422	27 414	122 653	122 653	18 200	53 120	58 943
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	618 343	218 684	363 422	154 860	224 860	224 860	335 289	360 494	374 494
Buildings and other fixed structures	612 609	204 042	336 202	135 718	205 718	205 718	334 289	357 494	371 494
Buildings									
Other fixed structures	612 609	204 042	336 202	135 718	205 718	205 718	334 289	357 494	371 494
Machinery and equipment	5 734	14 842	27 220	19 142	19 142	19 142	1 000	3 000	3 000
Transport equipment									
Other machinery and equipment	5 734	14 842	27 220	19 142	19 142	19 142	1 000	3 000	3 000
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	623 356	233 140	431 806	194 255	357 334	357 334	379 089	440 114	461 262

Table 7.15(e): Conditional grant payments and estimates by economic classification: National Health Insurance grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	2 584	5 894	7 083	7 204	7 204	7 204	7 543	-	-
Compensation of employees	-	294	631	672	672	672	712	-	-
Salaries and wages		198	535	575	575	575	592		
Social contributions		96	96	97	97	97	120		
Goods and services	2 584	5 600	6 452	6 532	6 532	6 532	6 831	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	1 534	3 323	95	-	469	469	-	-	-
Buildings and other fixed structures	1 534	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	1 534								
Machinery and equipment	-	3 323	95	-	469	469	-	-	-
Transport equipment									
Other machinery and equipment		3 323	95		469	469			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	4 118	9 217	7 178	7 204	7 673	7 673	7 543	-	-

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Table 7.15(f): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Social sector Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	28 616	13 649	2 577	18 291	18 291	18 291	22 060	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises									
Non-profit institutions	28 616	13 649	2 577	18 291	18 291	18 291	22 060		
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total payments and estimates	28 616	13 649	2 577	18 291	18 291	18 291	22 060	-	-

Table 7.15(g): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme incentive Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	1 000	1 823	2 085	2 000	2 000	2 000	-	-	-
Compensation of employees	450	1 531	2 083	1 500	1 500	1 500	-	-	-
Salaries and wages	449	1 530	2 081	1 500	1 500	1 500			
Social contributions	1	1	2						
Goods and services	550	292	2	500	500	500	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	1 000	1 823	2 085	2 000	2 000	2 000	-	-	-

Table 7.15(h): Conditional grant payments and estimates by economic classification: Human Papillomavirus Vaccine grant

	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	-	-	-	-	-	-	-	-	27 471
Compensation of employees	-	-	-	-	-	-	-	-	6 725
Salaries and wages									5 044
Social contributions									1 681
Goods and services	-	-	-	-	-	-	-	-	20 746
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
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 payments and estimates	-	-	-	-	-	-	-	-	27 471

Vote 08

Transport

Operational budget	R 1 877 329 423
Statutory payments	R 1 821 577
Total amount to be appropriated	R 1 879 151 000
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R Nil
<i>Vote 8 baseline available for spending after 1st charge</i>	R 1 879 151 000
Executing authority	MEC for Transport
Administering department	Transport
Accounting officer	Head of Department

Overview

Vision

To be a pioneer and leading department at the epi-centre of socio-economic development.

Mission

To provide safe, affordable, sustainable and integrated transport services.

Main services

The department renders the following main services:

- Provisioning of public transport and related infrastructure;
- Administration of all aspects relating to motor vehicle licensing and registration fees, law administration, accident data & statistics and overload control;
- Promoting investment in rural transport as a means to provide affordable and convenient access to markets, employment, economic activity and social services;
- Co-ordinating development of transport multi-purpose centres, inter-modal transport facilities and freight logistic services as part of an integrated transport service network;
- Advancing equity in the employment of youth and women in transport sectors by employing income generating and labour-intensive methodologies for all infrastructure projects; and
- Developing and managing airports in the province.

Legislative Mandates

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

- The National Land Transition Act, 22 of 2000;

- The Northern Province Interim Passenger Transport Act, No.4 of 1999;
- The Road Transportation Act, No.74 of 1977;
- The Administration and Adjudication of Road Traffic Offences Act, No 46 of 1998;
- The Road Traffic Management Corporation Act, No. 20 of 1999;
- The Road Traffic Act, No.29 of 1989;
- The National Road Traffic Act, No.93 of 1996; and
- The Provincial road Traffic Act.
- The Public Finance Management Act, No.1 of 1999
- The Preferential Procurement Policy Framework Act,

Review of the current financial year (2015/16)

In 2015/16 financial year, the Department planned to construct 3 weighbridges (N11 Lephalale, Vivo, upgrade Mampakuil, R37 Burgersfort and Maruleng) in an effort to alleviate overloading of vehicles which result in high road maintenance costs. However, the construction was put on hold in consideration of the departmental financial constraint. In terms of the Thohoyandou Taxi facility at Thulamela Municipality, the completion is at 87 per cent and was delayed due to structural problems. The structure required remedial construction which will commence in the 2015/2016 financial year. The Department is rendering registration and licensing services in Mokopane, Dilokong, Thohoyandou and Northam traffic stations to allow accessibility of traffic services by community members. As a result, the Driver Licence Testing Centre and Vehicle License Testing Stations were upgraded.

Due to the rural nature of Limpopo Province and the low income distribution the Department strives to address the cost of public transport through the subsidisation of commuter bus services. The bus subsidy programme is an important catalyst for poverty alleviation. As at the third quarter of the financial year, 660 bus operator routes and 29 831 577 operator vehicle kilometres were subsidised. Speeding remain the highest contributory factor (60 per cent) to possible causes of accidents in the Province which poses a major challenge to the Department. The Department therefore, conducted 9 099 speed operations and held 265 K78 roadblocks in an effort to discourage speeding and deter potential transgressors from not paying traffic fines.

Outlook for the coming financial year (2016/17)

The Department planned to complete the Thohoyandou Taxi facility in 2015/16 financial year but due to structural problems, the remedial construction is targeted for 2016/2017 financial year. In order to

ensure that infrastructure is not depreciated to unusable status, the Department continues to maintain Driver Licence Testing Centre and Vehicle License Testing Stations.

The majority of the Limpopo population have little or no disposable income to spend and so the cost of public transport becomes unaffordable and therefore the Department continue to address the increasing costs of public transport through the subsidisation of commuter bus services. An estimated 40 000 000 passengers benefit annually from these services and as a result, 882 bus operator routes, 765 209 bus operator trips and 36 182 707 operator vehicle kilometres will be subsidised. The department will further conduct 15 120 speed operations and 352 K78 roadblocks in an endeavour to limit speeding which is perceived to be contributory factors to accidents and to avoid transgression of traffic fines payments.

Reprioritisation

The Department has taken strategic focus and reduced operational costs particularly on non-core items to fund core items.

Procurement

The major projects for 2016/17 financial year include the completion of Thohoyandou Intermodal facility and the procurement of bus monitoring system. The department will develop a procurement plan which will be aligned to the department's Annual Performance Plan, budget and the projects of the department. The department reports monthly on expenditure to transversal contracts such as travel, accommodation & shuttle tender, security tender and catering tender at the Traffic college.

Receipt and financing

Summary of receipts

Table 8.1(a) below provides the departmental receipts per main category over the seven years period.

Table 8.1(a): Summary of receipts: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	1 977 802	1 899 160	1 501 006	1 510 600	1 410 227	1 410 227	1 553 022	1 614 687	1 700 422
Conditional grants	1 636 807	873 248	291 852	298 298	298 298	298 298	326 129	345 610	361 761
Provincial Roads Maintenance Grant	1 339 032	572 344	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Provincial Roads Maintenance Grant (flood repair)	-	-	-	-	-	-	-	-	-
Transport Disaster Management	-	-	-	-	-	-	-	-	-
EPWP Incentive Allocation	37 050	25 972	-	-	-	-	-	-	-
Public Transport Operation	260 725	274 932	291 852	298 298	298 298	298 298	326 129	345 610	361 761
Departmental receipts	301 570	350 007	-	30 000	30 000	30 000	-	-	-
Total receipts	3 916 179	3 122 415	1 792 858	1 838 898	1 738 525	1 738 525	1 879 151	1 960 297	2 062 183

The budget of the department is comprised of equitable share and conditional grant. The overall allocation of the department reflects a growth of 8.1 per cent in 2016/17, 4.3 per cent in 2017/18 and 5.2 per cent in 2018/19.

Departmental receipts

Table 8.1 (b) below provides a summary of the departmental own receipts over the seven year period.

Table 8.1(b) : Summary of departmental receipts collection

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
Tax receipts	236 901	264 296	293 185	323 614	335 061	335 061	343 678	363 611	384 700
Motor vehicle licences	236 901	264 296	293 185	323 614	335 061	335 061	343 678	363 611	384 700
Sales of goods and services other than capital assets	31 165	35 563	23 133	35 896	29 040	29 040	37 830	39 722	42 025
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	36 026	42 598	46 217	51 255	52 087	52 087	53 972	56 670	59 957
Interest, dividends and rent on land	-	-	-	41	-	-	43	45	48
Sales of capital assets	-	8 806	2 711	8 309	3 144	3 144	8 749	9 187	9 720
Transactions in financial assets and liabilities	-2 522	-1 256	32 542	4 551	4 334	4 334	4 792	5 032	5 324
Total departmental receipts	301 570	350 007	397 788	423 666	423 666	423 666	449 064	474 267	501 774

Main sources of revenue are derived from motor vehicle licences and traffic fines. Other sources include abnormal load fees and public permits. The revenue budget of the department increases by 6.0 percent in 2016/17 and 5.8 over the MTEF. The increase is due to inflationary related factors.

Payment Summary

Key assumptions

The following general assumptions were made by the department in formulating the 2016/17 budget as guided by the Treasury guidelines:

- Consumer Price Index (CPI) of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19
- Compensation of Employees (CoE) – department had considered the improvement of conditions of service of CPI plus 1.0 per cent for 2016/17, 2017/18 and 2018/19 financial years.
- Provisions for inflationary adjustments are based on CPI projections published in terms of 2015 Medium Term Budget Policy Statement (MTBPS).

Programme Summary

The services rendered by the Department are categorized under three (3) programmes: Administration, Transport Operations and Transport Regulation.

Table 8.2 (a) below provides a summary of payments and estimates per programme over the seven year period.

Table 8.2(a) : Summary of payments and estimates by programme: Transport

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
1. Administration	514 319	547 422	546 101	495 703	491 271	492 879	527 334	578 306	613 256
2. Transport Infrastructure	1 831 822	1 037 081	–	–	–	–	–	–	–
3. Transport Operations	653 898	657 485	732 146	823 304	781 423	773 658	850 751	849 290	891 124
4. Transport Regulations	336 809	379 487	426 503	519 891	465 831	471 988	501 066	532 702	557 803
5. Community Based Programmes	65 289	223 738	–	–	–	–	–	–	–
Total payments and estimates	3 402 137	2 845 213	1 704 750	1 838 898	1 738 525	1 738 525	1 879 151	1 960 297	2 062 183

The overall allocation of the department reflects a minimal growth of 8.1 per cent in 2016/17, 4.3 per cent in 2017/18 5.2 per cent in 2018/19.

Summary of economic classification

Table 8.2 (b) below presents a summary of provincial payments and estimates by economic classification over the seven year period.

Table 8.2(b) : Summary of provincial payments and estimates by economic classification: Transport

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	1 307 172	1 593 401	960 841	966 762	975 163	975 163	1 099 399	1 159 158	1 216 529
Compensation of employees	885 776	963 363	691 676	748 761	769 342	769 314	852 458	921 853	975 320
Goods and services	421 396	630 038	269 165	218 001	205 821	205 849	246 941	237 306	241 209
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 886 787	1 175 062	703 474	752 395	721 485	721 485	748 708	786 287	825 338
Provinces and municipalities	1 304	1 533	720	1 054	1 214	1 214	1 110	1 165	1 233
Departmental agencies and accounts	1 282 207	559 084	43 143	74 300	46 890	46 890	62 093	64 030	67 241
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	584 203	599 221	651 283	670 502	665 502	663 894	680 875	715 062	750 485
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	19 073	15 224	8 328	6 539	7 879	9 487	4 630	6 030	6 380
Payments for capital assets	207 780	76 750	40 435	119 741	41 877	41 877	30 645	14 852	20 316
Buildings and other fixed structures	186 466	39 912	11 719	89 304	9 882	9 882	22 000	2 000	2 116
Machinery and equipment	21 314	36 709	28 592	30 437	31 995	31 995	8 645	12 852	18 200
Software and other intangible assets	–	129	124	–	–	–	–	–	–
Payments for financial assets	398	–	–	–	–	–	400	–	–
Total economic classification	3 402 137	2 845 213	1 704 750	1 838 898	1 738 525	1 738 525	1 879 151	1 960 297	2 062 183

Compensation of Employees reflects a growth of 10.8 per cent in 2016/17 and 8.1 per cent in 2017/18 which is influenced by the filling of critical vacant posts. A growth of 7.2 per cent increase in 2018/19 is to cater for improvement of condition of service.

Goods and Services reflect abnormal growth of 20.2 per cent in 2016/17 to cater for contractual obligations (property payments and operating leases).

Payments for capital assets reflect negative growth of 26.8 per cent in 2016/17 due to discontinuing of Traffic College projects, negative growth of 51.5 per cent in 2017/18 due to the finalization of Thohoyandou Intermodal facility projects and positive growth of 36.8 per cent in 2018/19 due to the allocation of funds to purchase pool and traffic vehicles.

Payments for financial assets: R0.400 million was allocated in 2016/17 to write off the irrecoverable debts.

Infrastructure payment

Departmental Infrastructure payments

The table 8.2 (c) below provides summary of infrastructure expenditure and estimates by category over the seven year period.

Table 8.2 (c) : Summary of provincial infrastructure payments and estimates by category

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
Existing infrastructure assets	1 903 588	1 222 961	1 309 227	-	-	-	6 000	2 000	2 116
Maintenance and repair	489 295	-	826 001	-	-	-	6 000	2 000	2 116
Upgrades and additions	1 414 293	701 822	406 728	-	-	-	-	-	-
Refurbishment and rehabilitation	-	521 139	76 498	-	-	-	-	-	-
New infrastructure assets	-	37 927	201 883	89 304	9 882	9 882	20 000	-	-
Infrastructure transfers	45 000	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	45 000	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	1 948 588	1 260 888	1 511 110	89 304	9 882	9 882	26 000	2 000	2 116

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

The Department of Transport ensures the provision of safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration & licensing of vehicles and drivers. Infrastructure allocation of R26.0 million in 2016/17 is for Intermodal facility & maintenance of traffic stations, R2.0 million in 2017/18 for maintenance of traffic stations and R2.1 million in 2018/19 for maintenance of various facilities which are earmarked for traffic stations buildings, alley docking and installation of pit equipment at various districts.

Transfers

Transfers to Public Entities

Table 8.3 provides summary of departmental transfers to public entities over the seven years period.

Table 8.3 : Summary of departmental transfers to public entities

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
Gateway Airport Authority Limited	45 000	40 000	35 000	42 300	45 300	45 300	59 838	62 830	65 971
Limpopo Roads Agency	1 235 812	617 984	-	-	-	-	-	-	-
Total departmental transfers	1 280 812	657 984	35 000	42 300	45 300	45 300	59 838	62 830	65 971

The transfer to GAAL for 2016/17 financial year reflects a transfer of R59.8 million, R62.8 million in 2017/18 and R65.9 million in 2018/19. An increase in allocation is to cater for improvement of airport

operations and infrastructure developments to implement recommendations of the study commissioned for viability of the Airport.

Transfers to local government

Table 8.4 provides for transfers to municipalities by transfer type and category over the seven year period.

Table 8.4 : Summary of departmental transfers to local government by category

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
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	1 304	3 017	1 615	1 214	1 214	1 214	1 110	1 165	1 233
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	1 304	3 017	1 615	1 214	1 214	1 214	1 110	1 165	1 233

Programme Description

Programme 1: Administration

Program purpose

The purpose of this Programme is to provide the overall management and administrative, strategic, financial and corporate support services to ensure that the department delivers on its mandate in an integrated, efficient, effective and sustainable manner.

Tables 8.5 (a) and 8.5 (b) below provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.5(a) : Summary of payments and estimates by sub-programme: Administration

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
1. Office Of The Mec	1 429	1 436	1 806	1 735	1 822	1 822	1 822	1 822	1 927
2. Management Of The Department	9 937	11 930	12 654	21 019	11 377	11 377	14 831	14 710	16 085
3. Corporate Support	497 346	530 212	526 170	467 031	472 334	473 942	504 327	555 102	588 185
4. Departmental Strategy	5 607	3 844	5 471	5 918	5 738	5 738	6 354	6 672	7 059
Total payments and estimates	514 319	547 422	546 101	495 703	491 271	492 879	527 334	578 306	613 256

Table 8.5(b) : Summary of payments and estimates by economic classification: Administration

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	489 497	522 744	524 368	474 407	467 827	467 827	512 121	563 976	591 202
Compensation of employees	274 190	307 256	308 325	319 531	306 444	306 444	338 500	372 333	394 799
Goods and services	215 307	215 488	216 043	154 876	161 383	161 383	173 621	191 643	196 404
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	9 530	6 001	10 522	7 859	8 449	10 057	6 169	6 478	6 854
Provinces and municipalities	520	726	720	1 054	1 214	1 214	1 110	1 165	1 233
Departmental agencies and accounts	–	–	3 137	2 000	1 590	1 590	2 255	1 200	1 270
Households	9 010	5 275	6 665	4 805	5 645	7 253	2 804	4 113	4 352
Payments for capital assets	14 894	18 677	11 211	13 437	14 995	14 995	8 645	7 852	15 200
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	14 894	18 548	11 087	13 437	14 995	14 995	8 645	7 852	15 200
Software and other intangible assets	–	129	124	–	–	–	–	–	–
Payments for financial assets	398	–	–	–	–	–	400	–	–
Total economic classification	514 319	547 422	546 101	495 703	491 271	492 879	527 334	578 306	613 256

The programme constitutes 28.0 per cent of the total departmental budget. The programme includes centralised services such as security services, fleet running cost, cleaning services and lease of buildings as well as purchase of vehicles. There is positive growth of 7.0 per cent in 2016/17, 9.7 per cent in 2017/18 and 6.0 per cent in 2018/19.

Programme 2: Transport Infrastructure

Programme purpose

The purpose of the programme is to promote accessibility and the safe affordable movement of people, goods and service through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

Tables 8.6 (a) and 8.6 (b) below provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.6(a) : Summary of payments and estimates by sub-programme: Transport Infrastructure

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
1. Programme Support Infrastructure	1 215	2 089	–	–	–	–	–	–	–
2. Infrastructure Planning	15 367	16 212	–	–	–	–	–	–	–
3. Infrastructure Design	107 568	63 484	–	–	–	–	–	–	–
4. Construction	1 291 358	477 245	–	–	–	–	–	–	–
5. Maintenance	416 314	478 051	–	–	–	–	–	–	–
Total payments and estimates	1 831 822	1 037 081	–	–	–	–	–	–	–

Table 8.6(b) : Summary of payments and estimates by economic classification: Transport Infrastructure

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	403 744	458 427	-	-	-	-	-	-	-
Compensation of employees	281 219	300 579	-	-	-	-	-	-	-
Goods and services	122 525	157 848	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 244 205	527 341	-	-	-	-	-	-	-
Provinces and municipalities	784	807	-	-	-	-	-	-	-
Departmental agencies and accounts	1 235 812	519 084	-	-	-	-	-	-	-
Households	7 609	7 450	-	-	-	-	-	-	-
Payments for capital assets	183 873	51 313	-	-	-	-	-	-	-
Buildings and other fixed structures	178 481	37 857	-	-	-	-	-	-	-
Machinery and equipment	5 392	13 456	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 831 822	1 037 081	-	-	-	-	-	-	-

The programme has been discontinued as a result of reconfiguration of departments and the function had been transferred to Department of Public Works, Roads and Infrastructure.

Programme 3: Transport Operations

The purpose of the programme is to plan, develop, regulate and facilitate the provision of integrated public, freight and transport services, through co-ordination and co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those without or with limited access.

Tables 8.7(a) and 8.7(b) below summarize payments and estimates by sub-programme and economic classification over seven year period.

Table 8.7(a) : Summary of payments and estimates by sub-programme: Transport Operations

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
1. Programme Support Operations	1 124	1 211	1 183	1 222	1 494	1 494	1 315	1 381	1 461
2. Public And Freight Infrastructure	-	-	-	-	-	-	-	-	-
3. Institutional Management	-	-	-	-	-	-	-	-	-
4. Transport Safety And Compliance	14 007	19 745	27 753	28 646	44 484	38 327	45 663	47 272	49 144
5. Regulations And Control	-	-	-	-	-	-	-	-	-
6. Intergrated Model Transport	-	-	-	-	-	-	-	-	-
7. Transport Systems	3 927	1 250	3 693	11 468	6 635	6 635	12 633	12 519	13 245
8. Infrastructure Operations	45 000	30 000	40 860	91 300	52 878	52 878	79 838	62 830	65 971
9. Public Transport Services	589 840	605 279	658 657	690 668	675 932	674 324	711 302	725 288	761 304
Total payments and estimates	653 898	657 485	732 146	823 304	781 423	773 658	850 751	849 290	891 124

Table 8.7(b) : Summary of payments and estimates by economic classification: Transport Operations

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	24 695	27 924	39 803	61 293	62 834	56 677	89 818	71 167	74 424
Compensation of employees	19 687	19 072	26 878	36 729	53 029	46 844	49 821	51 085	53 178
Goods and services	5 008	8 852	12 925	24 564	9 805	9 833	39 997	20 082	21 246
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	629 203	629 561	691 483	713 011	711 011	709 403	740 933	778 123	816 700
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	45 000	30 000	40 000	42 300	45 300	45 300	59 838	62 830	65 971
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	584 203	599 221	651 283	670 502	665 502	663 894	680 875	715 062	750 485
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	340	200	209	209	209	220	231	244
Payments for capital assets	-	-	860	49 000	7 578	7 578	20 000	-	-
Buildings and other fixed structures	-	-	860	49 000	7 578	7 578	20 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	653 898	657 485	732 146	823 304	781 423	773 658	850 751	849 290	891 124

The programme constitutes 45.3 per cent of the total departmental budget. The programme reflects a positive growth of 10.0 per cent in 2016/17 due to once funds allocated for bus monitoring system, 0.2 per cent negative growth in 2017/18 due to completion of Thohoyandou Intermodal facility.

Service Delivery Measures

	Programme 3: Transport Operations	Estimated Annual Targets		
		2016/17	2017/18	2018/19
3.1	Number of routes subsidised	882	882	882
3.2	Number kilometres subsidised	36 182 707	36 182 707	36 182 707
3.3	Number of trips subsidised	765 209	765 209	765 209
3.4	Number of new scholar patrol points established	30	30	30
3.5	Number of road safety awareness interventions conducted	2 351	2 351	2 351
3.6	Number of schools involved in road safety education programme	1 296	1 296	1 296

Programme 4: Transport Regulation

The purpose of the programme is to ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration and licensing of vehicles and drivers.

Tables 8.8 (a) and 8.8 (b) below provide summary payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.8(a) : Summary of payments and estimates by sub-programme: Transport Regulations

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
1. Programme Support/Regulation	1 048	1 086	1 489	2 042	1 877	1 877	2 194	2 328	2 462
2. Operator Licence And Permits	22 320	26 958	28 102	25 829	25 399	25 399	27 740	28 127	29 757
3. Law Enforcement	302 227	338 503	382 742	471 036	416 798	422 955	445 370	477 704	499 616
4. Transport Administration And Licencing	11 214	12 940	14 170	20 984	21 757	21 757	25 762	24 543	25 968
5. Road Safety Education	-	-	-	-	-	-	-	-	-
6. Overload Control	-	-	-	-	-	-	-	-	-
Total payments and estimates	336 809	379 487	426 503	519 891	465 831	471 988	501 066	532 702	557 803

Table 8.8(b) : Summary of payments and estimates by economic classification: Transport Regulations

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	331 932	363 019	396 670	431 062	444 502	450 659	497 460	524 015	550 903
Compensation of employees	307 843	334 525	356 473	392 501	409 869	416 026	464 137	498 434	527 344
Goods and services	24 089	28 494	40 197	38 561	34 633	34 633	33 323	25 581	23 559
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 849	11 763	1 469	31 525	2 025	2 025	1 606	1 686	1 784
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 395	10 000	6	30 000	–	–	–	–	–
Households	2 454	1 763	1 463	1 525	2 025	2 025	1 606	1 686	1 784
Payments for capital assets	1 028	4 705	28 364	57 304	19 304	19 304	2 000	7 000	5 116
Buildings and other fixed structures	–	–	10 859	40 304	2 304	2 304	2 000	2 000	2 116
Machinery and equipment	1 028	4 705	17 505	17 000	17 000	17 000	–	5 000	3 000
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	336 809	379 487	426 503	519 891	465 831	471 988	501 066	532 702	557 803

The programme constitutes 26.7 per cent of the total departmental budget. The programme reflects a growth of 6.2 per cent in 2016/17, 6.3 per cent in 2017/18 and 4.7 per cent in 2018/19 considering inflationary related factors.

Service Delivery Measures

	Programme 4: Transport Regulation	Estimated Annual Targets		
		2016/17	2017/18	2018/19
4.1	Number of compliance inspections conducted	432	432	432
4.2	Number of speed operations conducted	15 120	15 120	15 120
4.3	Number of roadblocks conducted	352	352	352
4.4	Number of vehicles weighed	600 000	600 000	600 000

Programme 5: Community Based Programmes

Programme purpose

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors through implementation of Community Based Programmes in the Department.

Table 8.9 (a) and 8.9(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.9(a) : Summary of payments and estimates by sub-programme: Community Based Programmes

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
1. Programme Support Community Based	3 290	3 643	–	–	–	–	–	–	–
2. Construction Industry Innov And Employment	61 999	220 095	–	–	–	–	–	–	–
3. Sector Coordination & Monitoring	–	–	–	–	–	–	–	–	–
Total payments and estimates	65 289	223 738	–	–	–	–	–	–	–

Table 8.9(b) : Summary of payments and estimates by economic classification: Community Based Programmes

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	57 304	221 287	-	-	-	-	-	-	-
Compensation of employees	2 837	1 931	-	-	-	-	-	-	-
Goods and services	54 467	219 356	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	396	-	-	-	-	-	-	-
Households	-	396	-	-	-	-	-	-	-
Payments for capital assets	7 985	2 055	-	-	-	-	-	-	-
Buildings and other fixed structures	7 985	2 055	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	65 289	223 738	-	-	-	-	-	-	-

The programme has been discontinued as a result of reconfiguration of departments and the function was transferred to Department of Public Works, Roads and Infrastructure.

Other programme information

Personnel numbers and costs

Tables 8.10 provides a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven year period.

Table 8.10 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2015/16 - 2018/19		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		Personnel growth rate	Costs growth rate	% Costs of Total
	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			
Salary level																			
1 - 6	2 155	403 653	2 093	422 778	1 175	328 489	1 577	-	1 577	278 363	1 589	335 668	1 558	352 892	1 566	389 842	-0.2%	11.9%	38.3%
7 - 10	1 107	313 928	1 062	334 986	945	217 501	955	-	955	402 943	991	415 404	996	448 707	1 014	451 423	2.0%	3.9%	48.9%
11 - 12	108	94 257	115	144 645	88	77 504	89	-	89	60 066	98	69 585	145	80 671	145	86 765	17.7%	13.0%	8.5%
13 - 16	44	48 722	44	54 911	38	39 482	35	-	35	27 942	35	31 801	39	38 583	39	47 290	3.7%	19.2%	4.3%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 414	880 580	3 314	957 320	2 246	662 976	2 656	-	2 656	769 314	2 713	852 458	2 738	921 853	2 764	975 320	1.3%	8.2%	100.0%
Programme																			
1. Administration	1 115	274 130	1 115	307 256	1 115	308 325	1 062	-	1 062	282 882	1 106	311 264	1 119	369 821	1 130	394 800	2.1%	11.8%	39.3%
2. Transport Infrastructure	1 085	281 219	1 085	300 579	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Transport Operations	35	19 687	74	19 072	99	26 878	79	-	79	22 007	86	28 391	91	32 511	98	41 110	7.4%	23.2%	3.6%
4. Transport Regulations	1 175	307 843	1 028	334 525	1 032	356 473	1 515	-	1 515	464 425	1 521	512 803	1 528	519 521	1 536	539 410	0.5%	5.1%	57.1%
5. Community Based Programmes	4	2 837	12	1 931	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 414	885 776	3 314	963 363	2 246	681 676	2 656	-	2 656	769 314	2 713	852 458	2 738	921 853	2 764	975 320	1.3%	8.2%	100.0%

Training

Tables below reflect the departmental expenditure on training per programme over the seven periods under review.

Table 8.11(a) : Payments on training by programme

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
1. Administration	5 327	2 337	2 341	2 224	2 224	2 224	6 433	7 695	8 141
Subsistence and travel	264	183	692	724	724	724	794	826	874
Payments on tuition	5 063	2 154	1 649	1 500	1 500	1 500	5 639	6 869	7 267
Other	—	—	—	—	—	—	—	—	—
2. Transport Infrastructure	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
3. Transport Operations	—	—	295	350	350	350	250	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	295	350	350	350	250	—	—
Other	—	—	—	—	—	—	—	—	—
4. Transport Regulations	666	756	457	248	248	248	401	1 031	1 091
Subsistence and travel	65	71	88	98	98	98	101	104	110
Payments on tuition	601	685	369	150	150	150	300	927	981
Other	—	—	—	—	—	—	—	—	—
5. Community Based Programmes	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	5 993	3 093	3 093	2 822	2 822	2 822	7 084	8 726	9 232

Table 8.11(b) : Information on training: Transport

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
Number of staff	3 414	3 314	2 246	2 656	2 656	2 656	2 713	7 695	8 141
Number of personnel trained	250	874	962	1 058	1 058	1 058	1 164	1 222	1 293
of which									
Male	140	437	481	529	529	529	582	611	647
Female	110	437	481	529	529	529	582	611	647
Number of training opportunities	24	20	24	28	28	28	30	32	33
of which									
Tertiary	—	—	—	—	—	—	—	—	—
Workshops	24	20	24	28	28	28	30	32	33
Seminars	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	185	72	100	100	100	100	100	105	111
Number of interns appointed	38	5	20	20	20	20	20	21	22
Number of learnerships appointed	14	15	25	30	30	30	35	37	39
Number of days spent on training	127	139	140	143	143	143	148	155	164

The steady increase in 2016/17 financial year and over the MTEF consists of bursaries that are provided to the Provincial Department focusing on stabilizing the financial capacity and other skills shortage areas in the Province.

Annexures of Vote 8:

Transport

Table 8.12: Specification of receipts: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	236 901	264 296	293 185	323 614	335 061	335 061	343 678	363 611	384 700
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	236 901	264 296	293 185	323 614	335 061	335 061	343 678	363 611	384 700
Sale of goods and services other than capital assets	31 165	35 563	23 133	35 896	29 040	29 040	37 830	39 722	42 025
Sales of goods and services produced by department	31 150	32 242	22 930	34 670	29 040	29 040	36 539	38 366	40 591
Sales by market establishments	319	339	319	-	2 961	2 961	-	-	-
Administrative fees	27 440	22 090	21 233	31 836	24 850	24 850	33 555	35 233	37 276
Other sales	3 391	9 813	1 378	2 834	1 229	1 229	2 984	3 133	3 315
<i>Of which</i>									
Commission on Insurance	1 308	1 312	1 516	1 592	808	808	1 676	1 760	1 862
Repair of GG Vehicles	451	351	796	836	120	120	880	924	978
Parking Fees	317	320	387	406	258	258	428	449	475
<i>Specify item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	15	3 321	203	1 226	-	-	1 291	1 356	1 434
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	36 026	42 598	46 217	51 255	52 087	52 087	53 972	56 670	59 957
Interest, dividends and rent on land	-	-	-	41	-	-	43	45	48
Interest	-	-	-	41	-	-	43	45	48
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	8 806	2 711	8 309	3 144	3 144	8 749	9 187	9 720
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	8 806	2 711	8 309	3 144	3 144	8 749	9 187	9 720
Transactions in financial assets and liabilities	(2 522)	(1 256)	32 542	4 551	4 334	4 334	4 792	5 032	5 324
Total departmental receipts	301 570	350 007	397 788	423 666	423 666	423 666	449 064	474 267	501 774

Table 8.13(a): Payments and estimates by economic classification: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	1 307 172	1 593 401	960 762	966 762	975 163	975 163	1 099 399	1 159 158	1 216 529
Compensation of employees	885 776	963 363	691 626	748 761	769 342	769 314	852 458	921 853	975 320
Salaries and wages	757 072	828 770	601 112	667 610	689 810	690 399	764 372	829 525	878 108
Social contributions	128 704	134 593	90 514	81 151	79 532	78 915	88 085	92 328	97 212
Goods and services	421 396	630 038	269 136	218 001	205 821	205 849	246 941	237 306	241 209
of which									
Administrative fees	2 419	232	110	432	221	221	423	446	467
Advertising	786	3 367	5 106	4 692	3 130	2 380	2 380	4 101	4 339
Assets less than the capitalisation threshold	518	209	1 213	677	964	952	713	749	792
Audit cost: External	3 307	4 264	5 104	4 668	4 668	4 668	5 515	5 761	6 095
Bursaries: Employees	229	151	34	400	100	250	494	519	549
Catering: Departmental activities	410	1 058	1 284	5 141	947	1 636	1 636	1 835	1 941
Communication (G&S)	12 414	12 272	11 971	7 199	8 695	8 125	6 578	9 410	9 966
Computer services	9 677	10 014	10 842	4 854	10 685	10 685	11 384	11 953	12 646
Consultants and professional services: Business and advisory services	2 467	1 168	2 586	8 879	4 006	3 229	8 001	6 620	7 004
Consultants and professional services: Infrastructure and planning	52	520	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	3 740	2 233	3 428	632	2 632	2 632	762	800	847
Contractors	122 503	247 103	5 206	5 095	3 520	3 520	9 586	8 231	8 708
Agency and support / outsourced services	2 486	31 474	9 385	3 662	4 692	4 692	5 112	4 549	2 697
Entertainment	85	54	48	118	98	98	80	90	95
Fleet services (including government motor transport)	34 161	87 375	36 879	27 000	23 816	25 196	30 944	33 791	34 693
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	5 701	12 177	500	11 064	11 786	5 230	6 375	5 349
Inventory: Farming supplies	-	2	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	750	-	-	-	-	-
Inventory: Fuel, oil and gas	17 161	17 423	-	286	113	143	201	216	229
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 139	21 879	1 552	2 164	1 042	1 162	1 087	1 364	1 443
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	26 930	-	168	12 483	307	307	160	2 079	2 199
Consumable supplies	1 071	6 109	3 150	2 254	4 496	2 437	3 075	2 576	2 725
Consumable: Stationery, printing and office supplies	10 041	10 904	13 141	10 611	10 776	9 846	13 638	13 651	13 384
Operating leases	41 234	38 383	33 131	35 192	27 986	30 941	42 204	44 414	44 874
Property payments	88 321	78 843	73 569	47 105	43 353	39 466	44 078	47 257	48 940
Transport provided: Departmental activity	17	-	506	268	229	229	282	296	313
Travel and subsistence	27 220	36 899	27 882	21 983	23 751	25 120	23 216	21 308	21 486
Training and development	1 149	3 321	6 589	5 719	4 775	4 678	4 693	3 422	3 614
Operating payments	3 315	2 889	1 877	3 015	8 075	8 583	22 602	2 634	2 787
Venues and facilities	465	4 086	1 808	1 763	1 341	2 702	2 702	2 629	2 781
Rental and hiring	79	2 105	390	459	339	165	165	231	244
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 886 787	1 175 062	703 291	752 395	721 485	721 485	748 708	786 287	825 338
Provinces and municipalities	1 304	1 533	720	1 054	1 214	1 214	1 110	1 165	1 233
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 304	1 533	720	1 054	1 214	1 214	1 110	1 165	1 233
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	1 304	1 533	720	1 054	1 214	1 214	1 110	1 165	1 233
Departmental agencies and accounts	1 282 207	559 084	43 143	74 300	46 890	46 890	62 093	64 030	67 241
Social security funds	-	-	6	-	-	-	-	-	-
Provide list of entities receiving transfers	1 282 207	559 084	43 137	74 300	46 890	46 890	62 093	64 030	67 241
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	584 203	599 221	651 283	670 502	665 502	663 894	680 875	715 062	750 485
Public corporations	584 203	599 221	651 283	670 502	665 502	663 894	680 875	715 062	750 485
Subsidies on production	323 478	324 289	359 436	372 204	367 204	365 596	354 746	369 452	388 724
Other transfers	260 725	274 932	291 847	298 298	298 298	298 298	326 129	345 610	361 761
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19 073	15 224	8 145	6 539	7 879	9 487	4 630	6 030	6 380
Social benefits	19 073	15 224	8 145	6 539	7 879	9 487	4 630	6 030	6 380
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	207 780	76 750	40 435	119 741	41 877	41 877	30 645	14 852	20 316
Buildings and other fixed structures	186 466	39 912	11 719	89 304	9 882	9 882	22 000	2 000	2 116
Buildings	7 985	2 055	10 859	40 304	2 304	2 304	2 000	2 000	2 116
Other fixed structures	178 481	37 857	860	49 000	7 578	7 578	20 000	-	-
Machinery and equipment	21 314	36 709	28 592	30 437	31 995	31 995	8 645	12 852	18 200
Transport equipment	15 539	18 029	14 025	12 000	14 000	12 000	1 000	5 000	9 893
Other machinery and equipment	5 775	18 680	14 567	18 437	17 995	19 995	7 645	7 852	8 307
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	129	124	-	-	-	-	-	-
Payments for financial assets	398	-	-	-	-	-	400	-	-
Total economic classification	3 402 137	2 845 213	1 704 488	1 838 898	1 738 525	1 738 525	1 879 151	1 960 297	2 062 183

Table 8.13(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	489 497	522 744	524 368	474 407	467 827	467 827	512 121	563 976	591 202
Compensation of employees	274 190	307 256	308 325	319 531	306 444	306 444	338 500	372 333	394 799
Salaries and wages	235 469	265 254	267 614	277 296	265 828	264 163	293 471	325 018	345 210
Social contributions	38 721	42 002	40 711	42 235	40 616	42 281	45 028	47 316	49 589
Goods and services	215 307	215 488	216 043	154 876	161 383	161 383	173 621	191 643	196 404
of which									
Administrative fees	-	14	26	-	25	25	-	-	-
Advertising	632	2 915	4 430	3 323	1 761	1 821	938	2 360	2 497
Assets less than the capitalisation threshold	479	205	740	677	809	797	713	749	792
Audit cost: External	3 307	4 264	5 104	4 668	4 668	4 668	5 515	5 761	6 095
Bursaries: Employees	229	151	34	400	100	250	494	519	549
Catering: Departmental activities	290	490	459	941	684	562	590	1 030	1 090
Communication (G&S)	12 292	11 448	11 220	7 078	8 521	7 756	5 596	8 174	8 648
Computer services	9 677	9 580	10 842	4 854	10 685	10 685	11 384	11 953	12 646
Consultants and professional services: Business and advisory services	241	1 168	1 086	879	839	839	926	972	1 029
Consultants and professional services: Legal costs	3 740	2 233	3 428	632	2 632	2 632	762	800	847
Contractors	-	-	68	1 569	111	111	1 652	1 735	1 835
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	85	54	48	118	98	98	80	90	95
Fleet services (including government motor transport)	33 537	36 631	36 879	27 000	23 816	25 196	30 944	33 791	34 693
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	96	-	500	500	-	500	525	555
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	145	-	-	286	113	143	201	216	229
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	968	1 786	1 549	2 007	996	1 116	1 087	1 191	1 260
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 071	735	1 784	412	1 419	1 202	513	539	570
Consumable: Stationery, printing and office supplies	7 974	7 982	9 912	4 992	6 327	6 443	6 675	8 834	8 288
Operating leases	41 234	38 383	33 131	25 192	27 912	30 941	42 204	44 414	44 874
Property payments	88 035	78 423	72 697	45 925	42 203	38 499	43 031	46 708	48 359
Transport provided: Departmental activity	17	-	225	268	229	229	282	296	313
Travel and subsistence	8 604	13 814	13 325	13 855	14 163	14 092	12 646	14 398	14 175
Training and development	1 149	3 321	6 466	5 656	4 675	4 575	4 527	3 422	3 614
Operating payments	1 242	542	1 281	2 091	7 141	7 441	1 300	1 450	1 534
Venues and facilities	359	1 253	1 309	1 344	782	1 262	1 061	1 486	1 572
Rental and hiring	-	-	-	209	174	-	-	231	244
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 530	6 001	10 522	7 859	8 449	10 057	6 169	6 478	6 854
Provinces and municipalities	520	726	720	1 054	1 214	1 214	1 110	1 165	1 233
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	520	726	720	1 054	1 214	1 214	1 110	1 165	1 233
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	520	726	720	1 054	1 214	1 214	1 110	1 165	1 233
Departmental agencies and accounts	-	-	3 137	2 000	1 590	1 590	2 255	1 200	1 270
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	3 137	2 000	1 590	1 590	2 255	1 200	1 270
Universities and technikons	-	-	-	-	-	-	-	-	-
Households	9 010	5 275	6 665	4 805	5 645	7 253	2 804	4 113	4 352
Social benefits	9 010	5 275	6 665	4 805	5 645	7 253	2 804	4 113	4 352
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 894	18 677	11 211	13 437	14 995	14 995	8 645	7 852	15 200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 894	18 548	11 087	13 437	14 995	14 995	8 645	7 852	15 200
Transport equipment	9 140	4 401	-	-	2 000	-	1 000	-	6 893
Other machinery and equipment	5 754	14 147	11 087	13 437	12 995	14 995	7 645	7 852	8 307
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	129	124	-	-	-	-	-	-
Payments for financial assets	398	-	-	-	-	-	400	-	-
Total economic classification	514 319	547 422	546 101	495 703	491 271	492 879	527 334	578 306	613 256

Table 8.13(c): Payments and estimates by economic classification: Programme 2: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	403 744	458 427	-	-	-	-	-	-	-
Compensation of employees	281 219	300 579	-	-	-	-	-	-	-
Salaries and wages	237 872	256 173	-	-	-	-	-	-	-
Social contributions	43 347	44 406	-	-	-	-	-	-	-
Goods and services	122 525	157 848	-	-	-	-	-	-	-
of which									
Communication (G&S)	40	184	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	52	520	-	-	-	-	-	-	-
Contractors	69 302	53 440	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	624	50 744	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	412	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	17 016	17 423	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7 970	19 895	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	17 481	-	-	-	-	-	-	-	-
Consumable supplies	-	76	-	-	-	-	-	-	-
Travel and subsistence	9 238	10 856	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	723	983	-	-	-	-	-	-	-
Venues and facilities	-	1 210	-	-	-	-	-	-	-
Rental and hiring	79	2 105	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 244 205	527 341	-	-	-	-	-	-	-
Provinces and municipalities	784	807	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	784	807	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	784	807	-	-	-	-	-	-	-
Departmental agencies and accounts	1 235 812	519 084	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 235 812	519 084	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Households	7 609	7 450	-	-	-	-	-	-	-
Social benefits	7 609	7 450	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	183 873	51 313	-	-	-	-	-	-	-
Buildings and other fixed structures	178 481	37 857	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	178 481	37 857	-	-	-	-	-	-	-
Machinery and equipment	5 392	13 456	-	-	-	-	-	-	-
Transport equipment	5 371	13 434	-	-	-	-	-	-	-
Other machinery and equipment	21	22	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 831 822	1 037 081	-	-	-	-	-	-	-

Table 8.13(d): Payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	24 695	27 924	39 724	61 293	62 834	56 677	89 818	71 167	74 424
Compensation of employees	19 687	19 072	26 828	36 729	53 029	46 844	49 821	51 085	53 178
Salaries and wages	17 218	16 867	23 584	33 783	50 083	46 180	45 641	46 788	48 632
Social contributions	2 469	2 205	3 244	2 946	2 946	664	4 180	4 297	4 546
Goods and services	5 008	8 852	12 896	24 564	9 805	9 833	39 997	20 082	21 246
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	154	452	603	1 369	1 369	559	1 442	1 741	1 842
Assets less than the capitalisation threshold	-	-	230	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	109	553	766	-	-	811	833	805	852
Communication (G&S)	7	100	158	-	-	195	270	487	514
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 226	-	1 500	8 000	3 167	2 390	7 075	5 648	5 976
Contractors	-	-	-	-	-	-	2 195	3 195	3 380
Inventory: Clothing material and accessories	-	4 504	5 304	-	-	1 222	700	750	794
Inventory: Materials and supplies	-	80	-	-	-	-	-	-	-
Inventory: Other supplies	85	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	1 842	1 842	-	1 010	2 037	2 155
Consumable: Stationery, printing and office supplies	-	-	-	1 046	1 046	-	1 101	1 156	1 223
Operating leases	-	-	-	10 000	74	-	-	-	-
Property payments	-	-	-	183	183	-	-	-	-
Transport provided: Departmental activity	-	-	281	-	-	-	-	-	-
Travel and subsistence	2 198	2 090	3 608	1 705	1 705	3 145	3 518	2 958	3 129
Training and development	-	-	-	-	-	3	-	-	-
Operating payments	195	296	78	-	-	208	20 362	162	171
Venues and facilities	34	777	368	419	419	1 300	1 491	1 143	1 209
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	629 203	629 561	691 300	713 011	711 011	709 403	740 933	778 123	816 700
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	45 000	30 000	40 000	42 300	45 300	45 300	59 838	62 830	65 971
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	45 000	30 000	40 000	42 300	45 300	45 300	59 838	62 830	65 971
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	584 203	599 221	651 283	670 502	665 502	663 894	680 875	715 062	750 485
Public corporations	584 203	599 221	651 283	670 502	665 502	663 894	680 875	715 062	750 485
Subsidies on production	323 478	324 289	359 436	372 204	367 204	365 596	354 746	369 452	388 724
Other transfers	260 725	274 932	291 847	298 298	298 298	298 298	326 129	345 610	361 761
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	340	17	209	209	209	220	231	244
Social benefits	-	340	17	209	209	209	220	231	244
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	860	49 000	7 578	7 578	20 000	-	-
Buildings and other fixed structures	-	-	860	49 000	7 578	7 578	20 000	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	860	49 000	7 578	7 578	20 000	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	653 898	657 485	731 884	823 304	781 423	773 658	850 751	849 290	891 124

Table 8.13(e): Payments and estimates by economic classification: Programme 4: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	331 932	363 019	396 670	431 062	444 502	450 659	497 460	524 015	550 903
Compensation of employees	307 843	334 525	356 473	392 501	409 869	416 026	464 137	498 434	527 344
Salaries and wages	264 036	288 789	309 914	356 531	373 899	380 056	425 260	457 719	484 267
Social contributions	43 807	45 736	46 559	35 970	35 970	35 970	38 877	40 715	43 077
Goods and services	24 089	28 494	40 197	38 561	34 633	34 633	33 323	25 581	23 559
of which									
Administrative fees	2 419	218	84	432	196	196	423	446	467
Advertising	-	-	73	-	-	-	-	-	-
Assets less than the capitalisation threshold	39	4	243	-	155	155	-	-	-
Catering: Departmental activities	11	15	59	4 200	263	263	213	-	-
Communication (G&S)	75	528	593	121	174	174	712	749	804
Computer services	-	434	-	-	-	-	-	-	-
Contractors	2 541	5 356	5 138	3 526	3 409	3 409	5 739	3 301	3 493
Agency and support / outsourced services	2 486	6 434	9 385	3 662	4 692	4 692	5 112	4 549	2 697
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	52	6 873	-	10 564	10 564	4 030	5 100	4 000
Inventory: Farming supplies	-	2	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	750	-	-	-	-	-
Inventory: Materials and supplies	96	-	3	157	46	46	-	173	183
Inventory: Other supplies	6 115	-	168	12 483	307	307	160	2 079	2 199
Consumable supplies	-	1 364	1 366	-	1 235	1 235	1 552	-	-
Consumable: Stationery, printing and office supplies	2 067	2 811	3 229	4 573	3 403	3 403	5 862	3 661	3 873
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	286	416	872	997	967	967	1 047	549	581
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 818	9 799	10 949	6 423	7 883	7 883	7 052	3 952	4 181
Training and development	-	-	123	63	100	100	166	-	-
Operating payments	1 136	1 055	518	924	934	934	940	1 022	1 081
Venues and facilities	-	6	131	-	140	140	150	-	-
Rental and hiring	-	-	390	250	165	165	165	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 849	11 763	1 469	31 525	2 025	2 025	1 606	1 686	1 784
Departmental agencies and accounts	1 395	10 000	6	30 000	-	-	-	-	-
Social security funds	-	-	6	-	-	-	-	-	-
Provide list of entities receiving transfers	1 395	10 000	-	30 000	-	-	-	-	-
Households	2 454	1 763	1 463	1 525	2 025	2 025	1 606	1 686	1 784
Social benefits	2 454	1 763	1 463	1 525	2 025	2 025	1 606	1 686	1 784
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 028	4 705	28 364	57 304	19 304	19 304	2 000	7 000	5 116
Buildings and other fixed structures	-	-	10 859	40 304	2 304	2 304	2 000	2 000	2 116
Buildings	-	-	10 859	40 304	2 304	2 304	2 000	2 000	2 116
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 028	4 705	17 505	17 000	17 000	17 000	-	5 000	3 000
Transport equipment	1 028	194	14 025	12 000	12 000	12 000	-	5 000	3 000
Other machinery and equipment	-	4 511	3 480	5 000	5 000	5 000	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	336 809	379 487	426 503	519 891	465 831	471 988	501 066	532 702	557 803

Table 8.13(f): Payments and estimates by economic classification: Programme 5: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19		
Current payments	57 304	221 287	-	-	-	-	-	-	-
Compensation of employees	2 837	1 931	-	-	-	-	-	-	-
Salaries and wages	2 477	1 687	-	-	-	-	-	-	-
Social contributions	360	244	-	-	-	-	-	-	-
Goods and services	54 467	219 356	-	-	-	-	-	-	-
of which									
Communication (G&S)	-	12	-	-	-	-	-	-	-
Contractors	50 660	188 307	-	-	-	-	-	-	-
Agency and support / outsourced services	-	25 040	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	637	-	-	-	-	-	-	-
Inventory: Materials and supplies	105	118	-	-	-	-	-	-	-
Inventory: Other supplies	3 249	-	-	-	-	-	-	-	-
Consumable supplies	-	3 934	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	111	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	4	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	362	340	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	19	13	-	-	-	-	-	-	-
Venues and facilities	72	840	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	396	-	-	-	-	-	-	-
Households	-	396	-	-	-	-	-	-	-
Social benefits	-	396	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 985	2 055	-	-	-	-	-	-	-
Buildings and other fixed structures	7 985	2 055	-	-	-	-	-	-	-
Buildings	7 985	2 055	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	65 289	223 738	-	-	-	-	-	-	-

Table 8.14(a): Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces (Transport Infrastructure)

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									
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	523 306	174 130	-	-	-	-	-	-	-
<i>of which</i>									
Specify item	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	170 000	788 164	-	-	-	-	-	-	-
Departmental agencies and accounts	170 000	788 164	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴	170 000	788 164	-	-	-	-	-	-	-
Universities and technikons									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (2 Transport Infrastructure)	693 306	962 294	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation⁵</i>									
<i>Of which: Capitalised goods and services⁵</i>									

Table 8.14(b): Conditional grant payments and estimates by economic classification: Public Transport Operations Grant (Transport Operations)

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									
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
Transfers and subsidies to¹: - continued	260 725	274 932	291 847	298 298	298 298	298 298	326 129	345 610	361 761
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production	260 725	274 932	291 847	298 298	298 298	298 298	326 129	345 610	361 761
Other transfers									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (3 Transport Operations)	260 725	274 932	291 847	298 298	298 298	298 298	326 129	345 610	361 761

Table 8.14(c): Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces (Community Based Programme)

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									
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	14 340	-						
of which									
Specify item	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	-	-							
Transfers and subsidies to ¹ : - continued									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (5 Community Based Progi	-	14 340	-	-	-	-	-	-	-
Of which: Capitalised compensation ⁵									
Of which: Capitalised goods and services ⁵									

Table 8.15: Financial summary for Gateway Airport Authority Limited

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	5 008	5 008	5 008	5 008	5 008	5 008	5 008	5 008	5 008
Sale of goods and services other than capital assets	5 008	5 008	5 008	5 008	5 008	5 008	5 008	5 008	5 008
Entire revenue other than sales	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Transfers received	40 811	26 316	35 088	42 300	3 000	45 300	59 838	62 830	65 971
Sale of capital assets	-	-	-	-	-	-	-	-	-
Total revenue	45 819	31 324	40 096	47 308	8 008	50 308	64 846	67 838	70 979
Expenses									
Current expense	44 194	55 147	58 845	48 782	48 782	48 782	58 720	64 671	71 930
Compensation of employees	21 803	25 079	21 762	25 101	25 101	25 101	31 388	33 585	35 936
Goods and services	22 331	30 012	37 049	23 681	23 681	23 681	27 332.3	31 086	35 994
Depreciation	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	60	56	34	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	222	420	573	-	-	-	-	-	-
Total expenses	44 416	55 567	59 418	48 782	48 782	48 782	58 720	64 671	71 930
Surplus / (Deficit)	1 403	(22 864)	(17 184)	-	(50 282)	-	-	(0)	0
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	-	-	-	11 060	(8 076)	2 984	2 500	2 500	2 500
Adjustments for:									
Depreciation	-	-	-	-	-	-	-	-	-
Interest	-	-	-	11 060	(8 076)	2 984	2 500	2 500	2 500
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	1 403	(22 864)	(17 184)	11 060	(58 358)	2 984	2 500	2 500	2 500
Changes in working capital	-	-	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-	-	-
Cash flow from operating activities	1 403	(22 864)	(17 184)	11 060	(58 358)	2 984	2 500	2 500	2 500
Transfers from government	-	-	-	-	-	-	-	-	-
Of which: Capital									
: Current									
Cash flow from investing activities	-	-	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	1 403	(22 864)	(17 184)	11 060	(58 358)	2 984	2 500	2 500	2 500
Balance Sheet Data									
Carrying Value of Assets	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-	-	-
Capital & Reserves	1 403	(21 461)	(38 645)	(38 645)	(88 927)	(38 645)	(38 645)	(38 645)	(38 645)
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-	-	-
Total equity and liabilities	1 403	(21 461)	(38 645)	(38 645)	(88 927)	(38 645)	(38 645)	(38 645)	(38 645)
Contingent Liabilities	-	-	-	-	-	-	-	-	-

Table 8.16 : Summary of departmental transfers to local government by category

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
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	1 304	3 017	1 615	1 214	1 214	1 214	1 110	1 165	1 233
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	1 304	3 017	1 615	1 214	1 214	1 214	1 110	1 165	1 233

Vote 09

Public Works, Roads and Infrastructure

Operational budget	R 2 899 549 423
Statutory payments	R 1 821 577
Total amount to be appropriated	R 2 901 371 000

Of which:

<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R NIL
<i>Vote 9 baselines available for spending</i>	
<i>After 1st charge</i>	R2 901 371 000

Executive authority	MEC for Public Works, Roads and Infrastructure
Administering Department	Public Works, Roads and Infrastructure
Accounting Officer	Acting Head of Department

Overview

Vision

A leader in the provision and management of provincial land, buildings and roads infrastructure.

Mission

Optimal utilization of resources in the provision and management of sustainable social and economic infrastructure including implementation and coordination of Expanded Public Works Programme.

Main services

The core functions and responsibilities of this department are to:

- Facilitate and co-ordinate the provision of provincial government building infrastructure;
- Manage Provincial government land and buildings;
- Coordinate and implement the Expanded Public Works Programme and
- Comply with the requirements of Government Immovable Asset Management Act (GIAMA).
- Plan, Design, upgrade and maintain roads infrastructure.

Legislative mandates

Core legislations regulating the Department activities are the following:

- The Construction Industry Development Board Act, No. 38 of 2000;
- The Deeds Registries Act, No. 47 of 1937;
- The Council for the Built Environment Act, No. 43 of 2000;
- The Architectural Professional Act, No. 44 of 2000;

- The Landscape Architectural Profession Act, No. 45 of 2000;
- The Engineering Professions Act, No. 46 of 2000;
- The Property Valuers Act, No. 47 of 2000;
- The Projects and Construction Management Profession Act, No. 48 of 2000;
- The Quantity Surveying Profession Act, No. 49 of 2000;
- The Rating of State Property Act, No. 79 of 1984;
- The Rental Housing Act, No. 50 of 1999; and
- The National Land Transition Act, 22 of 2000.

Review of the current financial year (2015/16)

The Department of Public Works Roads and Infrastructure has managed to implement the following projects as outlined in the 2015/16 budget statement:

- Construction of 12 Traditional Offices in 5 Districts which are now at 38.0 per cent completion. The slow performance is due to stoppage of construction at Mokopane Traditional Council Office by the municipality pending the approval of working drawings as well as withdrawal of EPWP workers during festive season.
- Construction of 12 Traditional houses which were started in 2014/15 financial year are at 43.0 per cent due to stoppage of construction of a house in Lephalale by the CoGHSTA.
- Giyani Government Complex (Public Works Block) is at 5.0 per cent completion stage. The slow performance is due to delay in handing over of site to the contractor (10 September 2015).
- Renovation of Legislature Block at Lebowakgomo Government Complex is at 20.0 per cent of completion. The slow performance is due to delay in the advertisement of a tender, only mechanical work progress is recorded.
- Maintenance of 10 Libraries is at 50.0 per cent and there are no challenges to hinder full achievement of the target.
- As per the mandate of the Department, it has managed to pay R38.7 million, R25.0 million and R36.0 million for the municipal rates, municipal services and security services for the Provincial Departments residing in the state owned properties respectively. It also provides domestic furniture for the prestige residences maintaining all state owned properties. The maintenance for all the state owned properties for the reporting period amounted to R13.7 million.

Outlook for the coming financial year (2016/17)

The Department is mandated to be the main Implementing Agent for the delivery of provincial infrastructure as per the approved Infrastructure Delivery Management System (IDMS) and the following are major plans for 2016/17 financial year:

- Infrastructure Development and Planning - The Department will implement projects as per the submitted 2016/17 User Asset Management Plans (U- AMPs) and continue to implement projects that are multi year. The Infrastructure Programme Management Plans detailing the 2016/17 projects are expected from client departments in the third quarter. The Planning and Design unit are developing designs for the 2016/17 financial year for implementation in the first quarter of the 2016/17 financial year. The Department will also implement the Provincial EPWP Business Plan for Infrastructure projects; Build and maintain a sound and safe provincial roads infrastructure in partnership with the National Department of Transport and utilise the Roads Agency Limpopo (RAL) as leverage for speedy response in the management of the provincial road network.
- Implementation of the Expanded Public Works Programme - A Strategy Paper for the Coordination of the implementation of the Expanded Public Works Programme (EPWP) Phase 3 for the period 2014/15 to 2019/20, which provides strategic objectives, targets and framework for the phase, has been approved by National Cabinet. Challenges and lessons learnt in the implementation of the first two phases of the programmes with remedial actions as outlined in the EPWP Summit resolutions will provide guidance to all government bodies in the successful implementation of EPWP Phase 3.

Reprioritisation

The Department has reprioritised funds allocated for the construction of 5 Traditional Council Offices and redirected these funds to maintenance of office buildings, residential and government complex. ICT was also funded through this process by the amount of R5.0 million. The Department is embarking on the process of refreshing its brand whereby Strategic management required R1.5 million to procure the necessary tools. Lastly R141.0 million which comprises of 20 infrastructure projects was transferred to RAL for implementation.

Procurement

Based on the reconfiguration of the department and challenges which were faced in supply chain management the department has currently approved New financial delegation and ensure that progress on implementation of procurement plan is given monthly at Sub-Governance committee meeting and also presented at Budget committee meeting on Quarterly basis. Furthermore, the department has created two Adjudication committees in order to assist in fast tracking procurement process i.e Infrastructure Bid Adjudication Committee and Goods and services Bid Adjudication Committee.

Receipts and financing

Summary of receipts

Table 9.1(a) below shows a summary of receipts over the seven year period.

Table 9.1(a): Summary of receipts: Public Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	759 044	851 264	1 894 656	1 747 874	1 755 054	1 755 054	1 821 436	1 945 383	2 042 652
Conditional grants	43 469	3 000	1 171 681	1 001 882	1 001 882	1 001 882	999 935	1 053 832	1 114 955
Provincial Roads Maintenance Grant	-	-	1 164 911	994 762	994 762	994 762	995 109	1 053 832	1 114 955
of which									
Transport Disaster Management	-	-	79 613	90 895	90 895	90 895	100 000	130 000	130 000
Devolution of Property Rate Fund	36 595	-	-	-	-	-	-	-	-
EPWP Incentive Allocation	6 874	3 000	6 770	7 120	7 120	7 120	4 826	-	-
Social Sector (EPWP) Grant	-	-	-	-	-	-	-	-	-
Departmental receipts	34 599	28 797	-	-	-	-	80 000	-	-
Total receipts	837 112	883 061	3 066 337	2 749 756	2 756 936	2 756 936	2 901 371	2 999 215	3 157 607

The Department has the following sources of funding: Equitable share, Conditional grants and Own receipts. The overall departmental budget is at R2.901 billion in 2016/17, R2.999 billion in 2017/18 and R3.158 billion in the outer year of the Medium Term Expenditure Framework (MTEF). There is a positive growth of 5.5 per cent, 3.4 per cent and 5.3 per cent respectively.

The negative revenue growth of 65.6 per cent during the 2016/17 financial year is caused by the 2014/15 unspent funds surrendered by RAL, the partial implementation of property rental tariffs in line with PSCBC resolution number 02 of 2004 and the decrease in the number of occupied rooms.

Departmental receipts collection

Table below shows departmental own receipts collection over the seven year period.

Table 9.1(b): Departmental receipts: Public Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	28 706	27 973	32 332	53 679	44 347	44 347	55 730	57 766	61 116
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	400	259	7	311	338	338	327	344	364
Sale of capital assets	4 651	-	3 728	-	200	200	-	-	-
Transactions in financial assets and liabilities	842	565	346 415	609	119 948	119 948	641	673	712
Total departmental receipts	34 599	28 797	382 482	54 599	164 833	164 833	56 699	58 783	62 192

The Department is the custodian of immovable provincial government properties and it is embarking on a verification project of those assets in order to improve and identify further areas of improvement. The main source of Departmental own revenue is rental of these properties in the form of office and residential buildings which constitute 98.3 per cent of the total revenue budget. Departmental budget shows negative growth of 65.6 per cent in 2016/17 and the

average of 9.7 per cent over the MTEF which is mainly driven by annual revision of property rental tariffs in line with PSCBC resolution number 02 of 2004.

Other revenue sources include commission on insurance, sale of tender documents and parking fees. Significant increase in revenue year on year and over the MTEF is due to implementation of revenue enhancement strategy (Operation Hakela).

Payment summary

Key assumptions

The following broad assumptions have been used to determine the budget:

- The Department's overall baseline for 2016/17 financial year reflects an increase of 5.5 per cent as compared to the 2015/16 budget allocation.
- The salary budget is based on the Department's human resource provisioning plan and assumes that critical vacant posts will be filled in line with this plan in order to reduce the vacancy rate.
- Goods and services increases are based on the projected CPI over the MTEF.

Programme summary

The budget for the Department of Public Works, Roads and Infrastructure is divided into the following four programmes: Administration, Infrastructure Operations, Expanded Public Works Programme, Roads Infrastructure.

Table 9.2(a) below provides a summary of expenditure and budgeted estimates per programme over the seven year period.

Table 9.2(a): Summary of payments and estimates: Public Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1: Administration ¹	211 383	232 600	255 997	301 734	304 564	304 564	325 954	365 735	386 947
Programme 2: Infrastructure Operations	510 475	596 284	647 899	647 601	658 605	694 381	760 068	791 131	817 017
Programme 3: Expanded Public Works Programme	26 165	30 057	38 337	38 094	39 534	39 534	39 230	36 399	38 510
Programme 4: Roads Infrastructure	-	-	1 845 634	1 762 327	1 754 233	1 718 457	1 776 119	1 805 950	1 915 133
Total payments and estimates	748 023	858 941	2 787 867	2 749 756	2 756 936	2 756 936	2 901 371	2 999 215	3 157 607
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	748 023	858 941	2 787 867	2 749 756	2 756 936	2 756 936	2 901 371	2 999 215	3 157 607

Table 9.2(b) below provides a summary of expenditure and budgeted estimates per economic classification over the seven year period.

Table 9.2(b): Summary of provincial payments and estimates by economic classification: Public Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	637 478	743 537	1 400 378	1 638 060	1 493 188	1 478 569	1 706 441	1 775 125	1 925 082
Compensation of employees	467 066	578 670	888 548	969 610	964 346	947 387	1 017 796	1 072 911	1 115 140
Goods and services	170 412	164 867	511 830	668 450	528 842	531 182	688 645	702 214	809 942
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	56 850	49 513	1 217 616	753 510	894 510	909 104	798 245	838 156	824 208
Provinces and municipalities	50 750	38 638	93 860	49 111	49 111	49 111	51 744	54 332	57 483
Departmental agencies and accounts	-	-	1 108 291	695 595	836 595	836 595	737 330	774 196	756 537
Households	6 100	10 875	15 465	8 804	8 804	23 398	9 171	9 629	10 188
Payments for capital assets	53 695	65 871	169 792	358 186	369 238	369 150	396 684	385 933	408 317
Buildings and other fixed structures	50 395	23 439	125 247	250 813	227 563	258 811	251 033	293 235	310 242
Machinery and equipment	3 300	42 432	44 545	107 373	141 675	110 339	144 151	90 691	95 951
Heritage assets	-	-	-	-	-	-	-	1	1
Software and other intangible assets	-	-	-	-	-	-	1 500	2 007	2 123
Payments for financial assets	-	20	81	-	-	113	-	-	-
Total economic classification	748 023	858 941	2 787 867	2 749 756	2 756 936	2 756 936	2 901 371	2 999 215	3 157 607
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	748 023	858 941	2 787 867	2 749 756	2 756 936	2 756 936	2 901 371	2 999 215	3 157 607

Out of the total departmental budget for 2016/17, the main share of the budget has been allocated to Programme 4: Roads Infrastructure at 61.0 per cent of the overall budget of the Department, followed by Programme 2: Infrastructure Operations at 26.2 per cent whilst Programme 1: Administration and Programme 3: for EPWP have been allocated 11.2 per cent and 1.4 per cent respectively.

Furthermore 2016/17 budget consists of R1.821 billion of equitable share with an anticipated revenue collection of R56.7 million while conditional grants amounted to R999.9 million of which R737.3 million was earmarked as transfers to RAL.

Compensation of employees reflects positive growth rate of 5.0 per cent year on year. In 2017/18 and 2018/19 the increase is 5.4 per cent and 3.9 per cent respectively. The budgeted amount includes funding for critical vacant positions under Supply chain management and Infrastructure planning and design. The Department has an aged workforce at District level, which comes with negative results in terms of delivering what is expected from officials such as ground and maintenance workers.

Goods and services increased minimally by 3.0 per cent in 2016/17 and 2.0 per cent in 2017/18. The outer years of the MTEF shows a significant increase of 15.3 per cent.

Transfers and subsidies reflects an increase of 5.9 per cent and 5.0 per cent in 2016/17 and 2017/18 whilst the outer year declined by 1.7 per cent.

Payments of capital assets increased by 10.7 per cent in 2016/17, decreased by 2.7 per cent in 2017/18 and in 2018/19 there is an increase of 5.8 per cent.

Infrastructure payments

Departmental infrastructure payments

The table 9.2 (c) below provides a summary of infrastructure expenditure and estimates for the seven year period.

Table 9.2 (c) : Summary of provincial infrastructure payments and estimates by category

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
Existing infrastructure assets	15 854	39 101	19 153	2 039 075	2 039 075	2 039 075	1 552 403	1 746 053	1 864 451
Maintenance and repair	2 739	8 449	6 535	1 384 319	1 384 319	1 384 319	1 206 706	958 181	1 149 949
Upgrades and additions	-	-	-	555 539	555 539	555 539	187 928	704 459	627 838
Refurbishment and rehabilitation	13 115	30 652	12 618	99 217	99 217	99 217	157 769	83 413	86 664
New infrastructure assets	1 315	-	17 708	132 348	20 000	20 000	44 900	73 000	155 627
Infrastructure transfers	1 114	-	-	-	-	-	-	-	-
Current	1 114	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	18 283	39 101	36 861	2 171 423	2 059 075	2 059 075	1 597 303	1 819 053	2 020 078

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

The Department is accountable for the provisioning of infrastructure on behalf of client Departments within the Limpopo Province. The budget estimate of infrastructure is R1.597 billion in 2016/17, R1.819 billion in 2017/18 and R2.020 billion in 2018/19 financial year. The focus of the department over the MTEF is rehabilitation, refurbishment, upgrading and maintenance of provincial road network. The department implements routine roads maintenance and preventative maintenance including household projects. Major roads construction, rehabilitation and maintenance are implemented through the Road Agency Limpopo.

Transfers

Transfers to public entities

Table 9.2 (d) provides summary of departmental transfers to public entities over the seven year period.

Table 9.2(d) : Summary of departmental transfers to public entities

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
Limpopo Roads Agency	1 235 812	617 984	331 249	695 595	836 595	836 595	737 330	774 196	812 906
Total departmental transfers	1 235 812	617 984	331 249	695 595	836 595	836 595	737 330	774 196	812 906

The allocation for 2016/17 financial year was reduced from R836.6 million to R737.3 million due to 20 once off projects which were transferred from departmental projects to the Entity for implementation in the current 2015/16 financial year. The Entity receives R774.2 million and R812.9 million for 2017/18 and 2018/19 financial years respectively.

Programme 1: Administration

The Programme serves as a support function to Infrastructure Operations Programme, Expanded Public Works Programme and Roads Infrastructure Programme. It provides strategic leadership, supports services and overall management of the Department. This entails giving political, managerial and administrative leadership for the effective functioning of the Department. The Programme consists of the Office of the MEC, Office of the Head of Department and Corporate Support which incorporates Strategic Management, Finance and Corporate Services.

Summary of outputs and expenditure

Tables 9.3 (a) and 9.3 (b) below provide a summary of expenditure and budgeted estimates per sub-programme and economic classification over the seven year horizon.

Table 9.3(a) : Summary of payments and estimates by sub-programme: Administration

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
1. Office Of The Mec	6 066	5 912	7 476	8 090	8 177	8 177	8 595	9 024	9 548
2. Head Of Department	3 372	3 139	4 595	5 156	5 156	5 156	4 267	4 480	4 740
3. Corporate Support	201 945	223 549	243 926	288 488	291 231	291 231	313 092	352 230	372 659
Total payments and estimates	211 383	232 600	255 997	301 734	304 564	304 564	325 954	365 735	386 947

Table 9.3(b) : Summary of payments and estimates by economic classification: Administration

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	205 686	218 645	243 435	294 961	294 791	294 186	311 761	340 628	360 384
Compensation of employees	150 964	173 495	186 921	222 556	222 556	222 556	230 583	235 463	249 119
Goods and services	54 723	45 150	56 514	72 405	72 235	71 630	81 178	105 165	111 265
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 397	2 893	3 060	3 700	3 700	4 305	3 827	4 019	4 252
Provinces and municipalities	297	192	272	350	350	350	400	420	444
Households	2 100	2 701	2 788	3 350	3 350	3 955	3 428	3 599	3 808
Payments for capital assets	3 300	11 058	9 499	3 073	6 073	6 073	10 366	21 089	22 312
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 300	11 058	9 499	3 073	6 073	6 073	8 866	19 082	20 188
Software and other intangible assets	–	–	–	–	–	–	1 500	2 007	2 123
Payments for financial assets	–	4	3	–	–	–	–	–	–
Total economic classification	211 383	232 600	255 997	301 734	304 564	304 564	325 954	365 735	386 947

This programme has been allocated R325.9 million in 2016/17 which is 11.2 per cent of total departmental budget. Out of R325.9 million allocated, 70.7 per cent is for CoE. The total change to baseline is R62.7 million. The budget for this programme has been reduced by R6.0 million in 2016/17, R7.0 million in 2017/18 and R7.4 million in 2018/19 on the ICT business plan and still realising a nominal growth of 4.7 per cent. The highest share amounting to 96.0 per cent of this programme budget is allocated to Corporate Support in order to manage the day to day running of the department and offer support and monitoring to the core functions of the Department.

Compensation of employees is the main cost drive with a budget of R230.6 million in 2016/17. There is an increase of 3.6 per cent, 2.1 per cent and 5.8 per cent over the MTEF. The strategic finance budget has grown in an attempt for the directorate to fund the new proposed structure

for Supply chain management unit which aims to introduce separate procurement of goods and services and for Infrastructural items such as building and roads tenders.

Goods and services item is made up of 24.9 per cent of the 2016/17 total programme's budget with an increase of 12.1 per cent, 29.5 per cent and 5.8 per cent in 2016/17, 2017/18 and 2018/19 respectively. The items for training, travelling, accommodation, cell phone, fleet services, telephone services and stationery are centralized to this programme, considered as non-negotiable. The department has increased its baseline by R5.0 million in order to fund the business continuity plan and increase Communication budget by R1.5 million in order to support the revamping of the image of the department.

Transfers and subsidies shows an increase of 3.4 per cent, 5.0 per cent and 5.8 per cent over the MTEF.

Payments of capital assets increased by 237.3 per cent in 2016/17, 103.4 per cent in 2017/18 and 5.8 per cent in 2018/19 in Machinery and equipment.

Programme 2: Infrastructure operations

Programme description

The Programme is responsible for the provision and management of provincial government land, roads and buildings. The Programme renders a specialised function related to the management and facilitation in the provision, maintenance and implementation of buildings through its three sub-programmes.

Tables 9.4 (a) and 9.4 (b) below provide a summary of expenditure and budgeted estimates per sub-programme and economic classification over the seven year horizon.

Table 9.4(a) : Summary of payments and estimates by sub-programme: Infrastructure Operations

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
1. Infrastructure Planning & Design	-	635	23 426	37 400	21 400	11 860	103 605	49 685	52 567
2. Construction Management	59 113	60 549	93 189	89 650	89 550	101 307	96 680	106 764	112 957
3. Property & Facilities Management	451 362	535 100	531 284	520 551	547 655	581 214	559 782	634 681	651 493
Total payments and estimates	510 475	596 284	647 899	647 601	658 605	694 381	760 068	791 131	817 017

Table 9.4(b) : Summary of payments and estimates by economic classification: Infrastructure Operations

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	405 627	494 835	480 596	539 286	515 405	542 672	649 410	656 915	675 016
Compensation of employees	304 531	390 846	364 394	395 622	395 622	420 032	413 356	459 674	466 335
Goods and services	101 096	103 989	116 202	143 664	119 783	122 640	236 054	197 241	208 681
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	54 453	46 620	101 593	49 202	49 202	57 598	51 809	54 400	57 555
Provinces and municipalities	50 453	38 446	93 588	46 502	46 502	46 502	48 966	51 415	54 397
Households	4 000	8 174	8 005	2 700	2 700	11 096	2 843	2 985	3 159
Payments for capital assets	50 395	54 813	65 632	59 113	93 998	93 998	58 848	79 816	84 445
Buildings and other fixed structures	50 395	23 439	62 443	54 813	58 396	89 644	55 033	79 485	84 095
Machinery and equipment	-	31 374	3 189	4 300	35 602	4 354	3 815	331	350
Payments for financial assets	-	16	78	-	-	113	-	-	-
Total economic classification	510 475	596 284	647 899	647 601	658 605	694 381	760 068	791 131	817 017

Infrastructure operation programme has been allocated 26.2 per cent in terms of proportional share which is R760.1 million in 2016/17, 54.3 per cent is for CoE and total change to baseline is R 26.8 million. The budget for this programme was reduced by R15.0 million in 2016/17, R18.0 million in 2017/18 and R39.0 million in 2018/19 on the infrastructure allocation; however the overall allocation reflects the positive growth of 17.4 per cent, 4.1 per cent and 3.3 per cent over the MTEF. The minimum growth in the two outer years is as a result of the baseline reduction amounting to R21.0 million as advised by the Provincial Treasury, the once off earmarked fund of R20.0 million and R80.0 million which is allocated to implement the Infrastructure Hub i.e. (R3.5 million laptops, R1.5 million software and R50.8 million salaries).

Compensation of employees reflects positive growth rate of 4.5 per cent, 11.2 per cent and 1.4 per cent over the MTEF. The budgeted amount includes funding for the appointment of technical personnel for project management and information systems. Seven (7) professionals have already been appointed and further nineteen (19) will be appointed through DBSA under Infrastructure planning and design. The Department is experiencing challenges with regard to the attraction of professionals on the current government OSD salary scales.

Goods and services growth rate is fluctuating at a positive 64.3 per cent, negative 16.4 per cent and positive 5.8 per cent over the MTEF. The 2016/17 allocation includes R71.0 million to cater for operating lease and Property payments.

Transfers and subsidies reflects an increase of 5.3 per cent, 5.0 per cent and 5.8 per cent over the MTEF. An amount of R49.0 million has been allocated to pay municipal rates and taxes for all state owned properties.

Payments of capital assets show a negative growth rate of 0.4 per cent in 2016/17 and a positive growth rate of 35.6 per cent and 5.8 per cent in 2017/18 and in 2018/19 financial years respectively. The Department is moving away from the function of constructing new buildings of

Traditional houses and was allocated R49.0 million on payments for capital assets. These funds will be used to maintain government buildings using in house teams.

Service delivery measures

Programme 2: Infrastructure operations	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of User Asset Management Plan (U-AMP) compiled for Limpopo Department of Public Works, Roads and Infrastructure in terms of GIAMA	1	1	1
Number of Custodian Asset Management Plan (C-AMP) compiled for Limpopo Provincial Administration in terms of GIAMA framework	1	1	1
Number of applications submitted successfully for vesting	200	200	200
Number of jobs created in all 5 districts as per U-AMP in line with EPWP requirements	200	250	200
Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury	1223	1223	1223
Number of properties maintained as per Departmental U-AMP	86	112	86
Number of R293b Townships transferred to municipalities	3	3	3
Number of U-AMPS compiled and submitted to Provincial Treasury by due date	13	13	13
Percentage of Provincial Immovable Asset Register updated in terms of GIAMA minimum standard	100%	100%	100%

Programme 3 : Expanded Public Works Programme

Programme description

The purpose of this programme is to co-ordinate the Expanded Public Works Programme in the Province. This involves evaluating business plans, monitoring and implementation; facilitating training and reporting progress on all EPWP Programmes in the Province.

Tables 9.5 (a) and 9.5 (b) below provide a summary of expenditure and budgeted estimates per sub-programme and economic classification over the seven year horizon.

Table 9.5(a) : Summary of payments and estimates by sub-programme: Epwp

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
1. Expanded Public Works Programme	26 165	30 057	38 337	38 094	39 534	39 534	39 230	36 399	38 510
Total payments and estimates	26 165	30 057	38 337	38 094	39 534	39 534	39 230	36 399	38 510

Table 9.5(b) : Summary of payments and estimates by economic classification: Epwp

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	26 165	30 057	38 337	38 094	39 534	39 534	39 230	36 399	38 510
Compensation of employees	11 571	14 329	18 468	20 354	20 354	20 354	23 379	25 873	27 374
Goods and services	14 594	15 728	19 869	17 740	19 180	19 180	15 851	10 526	11 136
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 165	30 057	38 337	38 094	39 534	39 534	39 230	36 399	38 510

This programme received the lowest share at an amount of R39.2 million or 1.4 per cent in 2016/17 of which R23.4 million or 59.6 per cent is for CoE. The total change to baseline is R7.3 million. The budget for this programme shows a minimal positive growth of 3.0 per cent year on year, the negative growth of 7.2 per cent in 2017/18 and 5.8 per cent in 2018/19 respectively. The minimal year on year growth is due to the decline from R7.9 million in 2015/16 to R4.8 million in 2016/17 on EPWP conditional grant.

Compensation of employees reflects positive growth rate of 14.9 per cent year on year. In 2017/18 and 2018/19 the increase is 10.7 per cent and 5.8 per cent respectively. Due to EPWP Conditional grant which depends largely on job creation and performance of the Department in a number of work opportunities created, CoE budget includes 67.3 per cent of EPWP conditional grant salaries budget.

Goods and services decreased by 10.6 per cent in 2016/17 and 33.6 per cent in 2017/18. The outer year of the MTEF shows an increase of 5.8 per cent. This item also includes funding for training for EPWP learners, the ILO (International Labour Organisation) tranche payment and protective clothing.

Service delivery measures

Programme 3 : Expanded Public Works Programme	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of EPWP Work Opportunities created by the Provincial Department of Public Works, Roads & Infrastructure by March 2016 quantified quarterly	11 000	11 000	11 000
Number of full time equivalents (FTE's) created by Provincial Department of Public Works, Roads and Infrastructure	2158	2158	2158
Number of Beneficiary Empowerment Interventions on Infrastructure delivery	4	4	4
Number of Public Bodies reporting on EPWP targets within the Province.	40	40	40

Number of Interventions implemented to support Public Bodies in the creation of targeted number of work opportunities in the Province.	52	52	52
Number of Provincial EPWP Steering Committee meetings convened	4	4	4
Number of Sector Coordinating meetings convened	36	36	36
Number of Work opportunities created using EPWP incentive grant.	700	700	700
Number of work opportunities created under the National Youth Service (NYS).	300	300	300
Monitor number of work opportunities created by the Departmental programmes of Roads Infrastructure, Building Maintenance and EPWP empowerment and NYS programmes	11 000	11 000	11 000

Programme 4: Roads Infrastructure

The purpose of this programme is to implement roads infrastructure management in the province. This involves evaluating business plans, monitoring implementation, facilitating training and reporting progress on all roads infrastructure management programmes in the province including allocation transfers to the Roads Agency Limpopo (RAL).

Table 9.6(a) and 9.6(b) below provides a summary of expenditure and budgeted estimates per sub-programme and economic classification over the seven year period.

Table 9.6(a) : Summary of payments and estimates by sub-programme: Roads Infrastructure

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
1. Roads Infrastructure	-	-	1 845 634	1 762 327	1 754 233	1 718 457	1 776 119	1 805 950	1 915 133
Total payments and estimates	-	-	1 845 634	1 762 327	1 754 233	1 718 457	1 776 119	1 805 950	1 915 133

Table 9.6(b) : Summary of payments and estimates by economic classification: Roads Infrastructure

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	-	-	638 010	765 719	643 458	602 177	706 041	741 183	851 172
Compensation of employees	-	-	318 765	331 078	325 814	284 445	350 478	351 902	372 312
Goods and services	-	-	319 245	434 641	317 644	317 732	355 563	389 282	478 860
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	1 112 963	700 608	841 608	847 201	742 608	779 738	762 401
Provinces and municipalities	-	-	-	2 259	2 259	2 259	2 379	2 498	2 643
Departmental agencies and accounts	-	-	1 108 291	695 595	836 595	836 595	737 330	774 196	756 537
Households	-	-	4 672	2 754	2 754	8 347	2 900	3 045	3 221
Payments for capital assets	-	-	94 661	296 000	269 167	269 079	327 470	285 029	301 560
Buildings and other fixed structures	-	-	62 804	196 000	169 167	169 167	196 000	213 750	226 148
Machinery and equipment	-	-	31 857	100 000	100 000	99 912	131 470	71 278	75 412
Heritage Assets	-	-	-	-	-	-	-	1	1
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	1 845 634	1 762 327	1 754 233	1 718 457	1 776 119	1 805 950	1 915 133

Road infrastructure programme receives the largest share at an amount of R1.776 billion or 61.2 per cent in 2016/17 of which CoE is 19.7 per cent. The total change to baseline is R109.0 million. The budget for this programme grows insignificantly by 0.8 per cent and 1.7 per cent in 2016/17 and 2017/18 whilst the outer year recorded 6.0 per cent increase. The reduction has been experienced on the RAL equitable share allocation at R74.0 million in 2016/17, R80.0 million in 2017/18 and R147.5 million in 2018/19 respectively.

Compensation of employees reflects positive growth rate of 5.9 per cent, 0.4 per cent and 5.8 per cent over the MTEF.

Goods and services growth rate is fluctuating at a negative 18.2 per cent, positive 9.5 per cent and positive 23.0 per cent over the MTEF. The Provincial Road Maintenance Grant (PRMG) consists of R895.1 million of the total allocation which will be used for preventative maintenance and disaster damage repairs related costs.

Transfers and subsidies reflects an increase of 6.0 per cent, 5.0 per cent and a negative 2.2 per cent over the MTEF. An amount of R737.3 million will be transferred to RAL.

Payments of capital assets show a positive growth rate of 10.6 per cent in 2016/17 and a negative growth rate of 12.9 per cent and a positive of 5.8 per cent in 2017/18 and in 2018/19 financial years respectively. In-house road projects and sidewalks are being implemented by Roads Project Implementation sub programme using EPWP labour intensive methods.

Service Delivery Measures

Programme 4: Roads Infrastructure	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of kilometers of gravel roads upgraded to surfaced roads (In 5 District Municipality)	29	35	40
Number of kilometers of gravel roads access road upgraded to surfaced roads (In 5 District Municipality)	20	18	22
Number of lane-kilometers of surfaced roads re-habilitated (In 5 District Municipality)	58	66	71
Number of square meters of surfaced roads re-sealed (In 5 District Municipality)	1 962 000	2 250 000	2 400 000
Number of kilometres of gravel roads re-gravelled (In 5 District Municipality)	100	110	120
Number square metros of blacktop patching (including pothole repairs) – (In 5 District Municipality)	75 000	70 000	65 000
Number of kilometres of gravel roads bladed (In 5 District Municipality)	100 000	110 000	110 000
Number of household based projects implemented (In 5	25	25	25

District Municipality)			
Number of new Motor Graders procured at the end of the year (In 5 District Municipality)	15	15	15

Other programme information

Personnel numbers and costs

Personnel numbers per programme for full time equivalent positions are given in tables below for the previous and current financial years along with the estimates over the MTEF.

Table 9.7 below provides personnel and costs of the department by programme.

Table 9.7: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate							
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		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 numbers ¹	Costs
Salary level																		
1 – 6	2 851	–	2 868	–	2 813	–	2 789	24	2 813	–	2 813	–	2 813	–	2 813	–	2 813	–
7 – 10	818	–	825	–	889	–	889	–	889	–	889	–	889	–	889	–	889	–
11 – 12	121	–	127	–	123	–	112	11	123	–	123	–	123	–	123	–	123	–
13 – 16	23	–	25	–	42	–	41	–	41	–	41	–	40	–	41	–	41	–
Other	–	–	–	–	343	–	–	343	343	–	343	–	343	–	343	–	343	–
Total	3 813	–	3 845	–	4 210	–	3 831	378	4 209	–	4 209	–	4 208	–	4 209	–	4 209	–
Programme																		
1. Administration	568	150 964	566	173 495	555	186 921	491	64	555	220 734	555	228 761	555	233 641	555	247 297		
2. Infrastructure Operations	2 134	304 531	2 155	390 846	1 765	364 394	1 752	12	1 764	420 032	1 764	413 356	1 764	459 674	1 764	466 335		
3. Epwp	21	11 571	22	14 329	320	18 468	20	300	320	20 354	320	23 379	320	25 873	320	27 374		
4. Roads Infrastructure	1 089	–	1 101	–	1 569	318 765	1 567	2	1 569	284 445	1 569	350 478	1 569	351 902	1 569	372 312		
Direct charges	1	–	1	–	1	–	1	–	1	1 822	1	1 822	–	1 822	1	1 822		
Total	3 813	467 066	3 845	578 670	4 210	868 548	3 831	378	4 209	947 387	4 209	1 017 796	4 208	1 072 911.1	4 209	1 115 140		

The personnel information reflected on the tables above is the actual personnel numbers with actual expenditure from 2012/13 to 2014/15 per programme and estimates of personnel numbers and budget allocation from 2015/16 and over the MTEF.

Payment on training

Table 9.8(a) : Payments on training by programme

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
1. Administration	9 719	10 263	23 285	40 000	40 000	40 000	40 000	40 000	42 320
Subsistence and travel	7 771	8 206	-	-	-	-	-	-	-
Payments on tuition	1 948	2 057	23 285	40 000	40 000	40 000	40 000	40 000	42 320
Other	-	-	-	-	-	-	-	-	-
2. Infrastructure Operations	13 293	14 037	41 600	55 000	55 000	55 000	55 000	55 000	58 190
Subsistence and travel	7 839	8 278	-	-	-	-	-	-	-
Payments on tuition	5 454	5 759	41 600	55 000	55 000	55 000	55 000	55 000	58 190
Other	-	-	-	-	-	-	-	-	-
3. Epwp	-	-	-	25 000	25 000	25 000	25 000	25 000	26 450
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	25 000	25 000	25 000	25 000	25 000	26 450
Other	-	-	-	-	-	-	-	-	-
4. Roads Infrastructure	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	23 012	24 300	64 885	120 000	120 000	120 000	120 000	120 000	126 960

Table 9.8(b) : Information on training: Roads And Public Works

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
Number of staff	-	-	-	-	-	-	-	-	-
Number of personnel trained	3 235	3 235	983	1 500	1 500	1 500	1 500	1 500	1 587
of which									
Male	1 938	1 938	626	700	700	700	700	700	741
Female	1 297	1 297	357	800	800	800	800	800	846
Number of training opportunities	773	773	52	100	100	100	100	100	106
of which									
Tertiary	123	123	11	50	50	50	50	50	53
Workshops	600	600	31	25	25	25	25	25	26
Seminars	50	50	10	25	25	25	25	25	26
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	252	252	24	35	35	35	35	35	37
Number of interns appointed	3	14	150	201	201	201	150	150	159
Number of learnerships appointe	-	-	215	215	215	215	120	120	127
Number of days spent on trainin	-	-	72	-	-	-	-	-	-

Information on training

The department continues to commit its 1.0 per cent of compensation of employees to training and development in order to improve employee's personal development and implement plan to re-capacitate and professionalise the department in the next 5 years.

Annexures to Vote 9:

Public works, Roads and Infrastructure

Table 9.9: Specification of receipts: Public Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	28 706	27 973	32 332	53 679	44 347	44 347	55 730	57 766	61 116
Sales of goods and services produced by department	28 706	27 958	31 790	53 661	44 337	44 337	55 711	57 746	61 095
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	28 706	27 958	31 790	53 661	44 337	44 337	55 711	57 746	61 095
Of which									
Commission on Insurance	851	883	1 120	954	1 141	1 141	1 005	1 055	1 116
Tender Documents	1 205	640	2 622	15 652	10 952	10 952	15 687	15 721	16 633
Parking Fees	288	290	309	308	328	328	324	341	360
Rentals	19 760	25 189	25 466	35 692	30 171	30 171	37 584	39 463	41 752
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	15	542	18	10	10	19	20	21
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	400	259	7	311	338	338	327	344	364
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	400	259	7	311	338	338	327	344	364
Sales of capital assets	4 651	-	3 728	-	200	200	-	-	-
Land and subsoil assets	-	-	-	-	200	200	-	-	-
Other capital assets	4 651	-	3 728	-	-	-	-	-	-
Transactions in financial assets and liabilities	842	565	346 415	609	119 948	119 948	641	673	712
Total departmental receipts	34 599	28 797	382 482	54 599	164 833	164 833	56 699	58 783	62 192

Table 9.10(a): Payments and estimates by economic classification: Public Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	637 478	743 537	1 400 378	1 638 060	1 493 188	1 478 569	1 706 441	1 775 125	1 925 082
Compensation of employees	467 066	578 670	888 548	969 610	964 346	947 387	1 017 796	1 072 911	1 115 140
Salaries and wages	368 722	496 954	768 685	804 668	799 404	808 153	855 359	880 052	916 095
Social contributions	98 344	81 716	119 863	164 942	164 942	139 234	162 437	192 859	199 045
Goods and services	170 412	164 867	511 830	668 450	528 842	531 182	688 645	702 214	809 942
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 500	739	1 834	1 944	2 001	1 986	2 127	2 233	2 363
Assets less than the capitalisation threshold	-	983	2 571	5 414	2 155	3 076	933	4 129	4 369
Audit cost: External	4 200	5 923	7 114	6 456	6 456	6 456	6 316	6 632	7 017
Bursaries: Employees	3 500	1 276	113	1 000	1 000	1 000	1 879	1 973	2 088
Catering: Departmental activities	-	252	280	879	879	881	1 080	1 134	1 200
Communication (G&S)	7 100	5 210	5 806	7 549	6 449	6 533	8 603	6 858	7 256
Computer services	9 600	8 775	13 847	11 312	11 312	11 312	14 914	15 415	16 309
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	0	0	0
Consultants and professional services: Infrastructure and planning	12 000	2 323	3 525	4 959	3 606	9 019	1 023	5 636	5 963
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	8 659	8 641	171 298	227 001	175 428	180 673	190 868	196 052	274 423
Agency and support / outsourced services	34 300	39 727	99 116	120 251	78 012	65 800	146 804	143 994	152 346
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 323	8 176	79 602	29 000	62 017	62 017	70 100	33 880	35 845
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	2 981	81	81	423	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	180	-	43	125	125	125	90	94	100
Inventory: Fuel, oil and gas	100	-	13 561	26 253	-	16 910	27 644	29 027	30 710
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1 274	26 137	52 027	38 477	38 097	52 357	54 975	58 163
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	10 379	-	-	10 929	11 475	12 141
Consumable supplies	4 750	6 016	3 383	7 180	42 807	23 041	6 845	6 137	6 493
Consumable: Stationery, printing and office supplies	4 300	3 212	3 757	4 408	5 608	5 498	3 696	3 881	4 106
Operating leases	28 300	30 470	710	37 178	44	4 144	47 313	55 279	58 485
Property payments	27 600	25 304	28 168	32 055	32 095	32 095	38 554	43 592	46 120
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 251	10 442	25 164	33 179	32 339	33 658	24 770	25 429	26 903
Training and development	2 500	4 474	6 402	9 543	9 623	9 138	11 769	12 358	13 075
Operating payments	250	1 180	489	1 351	1 402	1 808	1 722	1 808	1 913
Venues and facilities	-	470	2 079	1 981	1 876	2 326	3 259	3 422	3 621
Rental and hiring	-	-	13 850	36 945	15 050	15 166	15 048	36 800	38 934
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	56 850	49 513	1 217 616	753 510	894 510	909 104	798 245	838 156	824 208
Provinces and municipalities	50 750	38 638	93 860	49 111	49 111	49 111	51 744	54 332	57 483
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	50 750	38 638	93 860	49 111	49 111	49 111	51 744	54 332	57 483
Municipalities	50 750	38 638	93 860	49 111	49 111	49 111	51 744	54 332	57 483
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 108 291	695 595	836 595	836 595	737 330	774 196	756 537
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1 108 291	695 595	836 595	836 595	737 330	774 196	756 537
Universities and technikons	-	-	-	-	-	-	-	-	-
Households	6 100	10 875	15 465	8 804	8 804	23 398	9 171	9 629	10 188
Social benefits	5 500	8 727	12 892	6 604	6 604	20 060	6 954	7 301	7 725
Other transfers to households	600	2 148	2 573	2 200	2 200	3 338	2 217	2 328	2 463
Payments for capital assets	53 695	65 871	169 792	358 186	369 238	369 150	396 684	385 933	408 317
Buildings and other fixed structures	50 395	23 439	125 247	250 813	227 563	258 811	251 033	293 235	310 242
Buildings	-	-	93 130	196 000	169 167	169 167	196 000	213 750	226 148
Other fixed structures	50 395	23 439	32 117	54 813	58 396	89 644	55 033	79 485	84 095
Machinery and equipment	3 300	42 432	44 545	107 373	141 675	110 339	144 151	90 691	95 951
Transport equipment	1 000	4 881	19 800	6 230	37 532	35 752	1 212	5 006	5 297
Other machinery and equipment	2 300	37 551	24 745	101 143	104 143	74 587	142 940	85 685	90 654
Heritage assets	-	-	-	-	-	-	-	1	1
Software and other intangible assets	-	-	-	-	-	-	1 500	2 007	2 123
Payments for financial assets	-	20	81	-	-	113	-	-	-
Total economic classification	748 023	858 941	2 787 867	2 749 756	2 756 936	2 756 936	2 901 371	2 999 215	3 157 607
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	748 023	858 941	2 787 867	2 749 756	2 756 936	2 756 936	2 901 371	2 999 215	3 157 607

Table 9.10(b): Payments and estimates by economic classification: Administration

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	205 686	218 645	243 435	294 961	294 791	294 186	311 761	340 628	360 384
Compensation of employees	150 964	173 495	186 921	222 556	222 556	222 556	230 583	235 463	249 119
Salaries and wages	126 979	149 564	160 993	193 287	193 287	186 948	201 198	201 458	213 143
Social contributions	23 985	23 931	25 928	29 269	29 269	35 608	29 385	34 004	35 977
Goods and services	54 723	45 150	56 514	72 405	72 235	71 630	81 178	105 165	111 265
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 500	495	1 463	1 594	1 594	1 594	1 759	1 846	1 954
Assets less than the capitalisation threshold	-	329	636	730	730	730	0	0	0
Audit cost: External	4 200	5 923	7 114	6 456	6 456	6 456	6 316	6 632	7 017
Bursaries: Employees	3 500	1 276	113	1 000	1 000	1 000	1 879	1 973	2 088
Catering: Departmental activities	-	220	221	809	809	809	1 006	1 057	1 118
Communication (G&S)	7 100	5 210	5 651	7 549	6 449	6 449	8 603	6 858	7 256
Computer services	9 600	8 775	9 968	11 312	11 312	11 312	13 414	15 415	16 309
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	0	0	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	300	1 150	1 202	1 857	1 857	1 857	1 263	19 030	20 134
Agency and support / outsourced services	1 100	34	489	1 075	1 075	1 075	2 249	2 362	2 499
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 323	8 176	9 139	9 000	9 000	9 000	12 267	12 880	13 627
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	81	81	81	81	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	180	-	43	125	125	125	90	94	100
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 000	235	61	1 030	1 030	1 030	422	443	468
Consumable: Stationery, printing and office supplies	4 300	3 172	3 666	4 408	5 378	5 378	3 696	3 881	4 106
Operating leases	1 400	576	723	1 044	44	44	4 264	8 327	8 810
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 470	3 700	8 298	12 716	13 676	13 556	8 522	8 168	8 641
Training and development	2 500	4 474	6 358	9 543	9 543	9 058	11 769	12 358	13 075
Operating payments	250	1 180	7	200	200	200	510	535	566
Venues and facilities	-	225	1 281	1 876	1 876	1 876	3 148	3 306	3 498
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 397	2 893	3 060	3 700	3 700	4 305	3 827	4 019	4 252
Provinces and municipalities	297	192	272	350	350	350	400	420	444
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	297	192	272	350	350	350	400	420	444
Municipalities	297	192	272	350	350	350	400	420	444
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Households	2 100	2 701	2 788	3 350	3 350	3 955	3 428	3 599	3 808
Social benefits	1 500	1 809	1 688	2 150	2 150	2 150	2 264	2 377	2 515
Other transfers to households	600	892	1 100	1 200	1 200	1 805	1 164	1 222	1 293
Payments for capital assets	3 300	11 058	9 499	3 073	6 073	6 073	10 366	21 089	22 312
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 300	11 058	9 499	3 073	6 073	6 073	8 866	19 082	20 188
Transport equipment	1 000	4 881	3 192	1 000	1 000	1 000	1 212	1 322	1 399
Other machinery and equipment	2 300	6 177	6 307	2 073	5 073	5 073	7 654	17 759	18 789
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1 500	2 007	2 123
Payments for financial assets	-	4	3	-	-	-	-	-	-
Total economic classification	211 383	232 600	255 997	301 734	304 564	304 564	325 954	365 735	386 947

Table 9.10(c): Payments and estimates by economic classification: Infrastructure Operations

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	405 627	494 835	480 596	539 286	515 405	542 672	649 410	656 915	675 016
Compensation of employees	304 531	390 846	364 394	395 622	395 622	420 032	413 356	459 674	466 335
Salaries and wages	234 291	334 287	315 940	327 924	327 924	358 187	344 120	367 301	373 604
Social contributions	70 240	56 559	48 454	67 698	67 698	61 845	69 236	92 373	92 731
Goods and services	101 096	103 989	116 202	143 664	119 783	122 640	236 054	197 241	208 681
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	654	1 811	500	500	1 071	527	553	585
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	18	-	-	-	-	-	-
Communication (G&S)	-	-	2	-	-	-16	-	-	-
Computer services	-	-	3 879	-	-	-	1 500	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	12 000	2 323	3 122	2 345	2 345	7 445	1 023	2 124	2 247
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	5 196	4 334	2 784	5 113	5 113	5 113	8 692	15 977	16 903
Agency and support / outsourced services	24 700	31 796	60 290	57 300	66 306	57 006	132 119	76 925	81 386
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	47	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	342	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	100	-	-	110	-	110	115	121	128
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1 274	3 837	3 100	5 715	5 715	3 264	3 427	3 626
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	750	2 441	3 006	3 150	3 260	3 150	3 317	3 483	3 685
Consumable: Stationery, printing and office supplies	-	40	-	-	-	-	-	-	-
Operating leases	26 900	29 894	-13	35 402	-	4 100	42 279	46 143	48 819
Property payments	27 600	25 304	28 128	32 055	32 055	32 055	38 554	43 592	46 120
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 850	5 929	9 158	4 589	4 489	6 026	4 664	4 897	5 181
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	76	-	-	407	-	-	-
Venues and facilities	-	-	57	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	116	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	54 453	46 620	101 593	49 202	49 202	57 598	51 809	54 400	57 555
Provinces and municipalities	50 453	38 446	93 588	46 502	46 502	46 502	48 966	51 415	54 397
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	50 453	38 446	93 588	46 502	46 502	46 502	48 966	51 415	54 397
Municipalities	50 453	38 446	93 588	46 502	46 502	46 502	48 966	51 415	54 397
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 000	8 174	8 005	2 700	2 700	11 096	2 843	2 985	3 159
Social benefits	4 000	6 918	6 532	1 700	1 700	9 563	1 790	1 880	1 989
Other transfers to households	-	1 256	1 473	1 000	1 000	1 533	1 053	1 106	1 170
Payments for capital assets	50 395	54 813	65 632	59 113	93 998	93 998	58 848	79 816	84 445
Buildings and other fixed structures	50 395	23 439	62 443	54 813	58 396	89 644	55 033	79 485	84 095
Buildings	-	-	30 326	-	-	-	-	-	-
Other fixed structures	50 395	23 439	32 117	54 813	58 396	89 644	55 033	79 485	84 095
Machinery and equipment	-	31 374	3 189	4 300	35 602	4 354	3 815	331	350
Transport equipment	-	-	-	-	31 302	-	-	-	-
Other machinery and equipment	-	31 374	3 189	4 300	4 300	4 354	3 815	331	350
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	16	78	-	-	113	-	-	-
Total economic classification	510 475	596 284	647 899	647 601	658 605	694 381	760 068	791 131	817 017

Table 9.10(d): Payments and estimates by economic classification: Epwp

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	26 165	30 057	38 337	38 094	39 534	39 534	39 230	36 399	38 510
Compensation of employees	11 571	14 329	18 468	20 354	20 354	20 354	23 379	25 873	27 374
Salaries and wages	7 452	13 103	17 097	17 309	17 309	18 725	19 557	22 385	23 683
Social contributions	4 119	1 226	1 371	3 045	3 045	1 629	3 822	3 488	3 691
Goods and services	14 594	15 728	19 869	17 740	19 180	19 180	15 851	10 526	11 136
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	244	232	350	350	300	369	387	409
Assets less than the capitalisation threshold	-	-	-	-	-	350	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	32	26	70	70	70	74	77	82
Contractors	3 163	3 157	3 011	7 120	7 120	7 120	4 826	-	-
Agency and support / outsourced services	8 500	7 897	15 277	6 300	6 300	6 719	6 634	6 966	7 370
Consumable supplies	2 000	3 340	-	3 000	4 440	3 321	3 106	2 211	2 339
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	931	813	738	900	900	850	843	885	936
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-0	-	-	-	-	-	-	-	-
Venues and facilities	-	245	585	-	-	450	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 165	30 057	38 337	38 094	39 534	39 534	39 230	36 399	38 510

Table 9.10(e): Payments and estimates by economic classification: Roads Infrastructure

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	-	-	638 010	765 719	643 458	602 177	706 041	741 183	851 172
Compensation of employees	-	-	318 765	331 078	325 814	284 445	350 478	351 902	372 312
Salaries and wages	-	-	274 655	266 148	260 884	244 293	290 484	288 908	305 665
Social contributions	-	-	44 110	64 930	64 930	40 152	59 994	62 994	66 647
Goods and services	-	-	319 245	434 641	317 644	317 732	355 563	389 282	478 860
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	139	-	57	92	-	-	-
Assets less than the capitalisation threshold	-	-	124	4 184	925	925	406	3 576	3 784
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	15	-	-	2	-	-	-
Communication (G&S)	-	-	153	-	-	100	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	403	2 614	1 261	1 574	-	3 512	3 716
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	164 301	212 911	161 338	166 583	176 087	161 045	237 386
Agency and support / outsourced services	-	-	23 060	55 576	4 331	1 000	5 802	57 742	61 091
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	70 416	20 000	53 017	53 017	57 833	21 000	22 218
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	2 900	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	13 561	26 143	-	16 800	27 529	28 905	30 582
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	22 300	48 927	32 762	32 382	49 093	51 548	54 537
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	10 379	-	-	10 929	11 475	12 141
Consumable supplies	-	-	316	-	34 077	15 540	-	-	-
Consumable: Stationery, printing and office supplies	-	-	91	-	230	120	-	-	-
Operating leases	-	-	-	732	-	-	771	810	857
Property payments	-	-	40	-	40	40	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	6 970	14 974	13 274	13 226	10 742	11 479	12 145
Training and development	-	-	44	-	80	80	-	-	-
Operating payments	-	-	406	1 151	1 202	1 201	1 212	1 273	1 346
Venues and facilities	-	-	156	105	-	-	111	117	123
Rental and hiring	-	-	13 850	36 945	15 050	15 050	15 048	36 800	38 934
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	1 112 963	700 608	841 608	847 201	742 608	779 738	762 401
Provinces and municipalities	-	-	-	2 259	2 259	2 259	2 379	2 498	2 643
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	2 259	2 259	2 259	2 379	2 498	2 643
Municipalities	-	-	-	2 259	2 259	2 259	2 379	2 498	2 643
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 108 291	695 595	836 595	836 595	737 330	774 196	756 537
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1 108 291	695 595	836 595	836 595	737 330	774 196	756 537
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	4 672	2 754	2 754	8 347	2 900	3 045	3 221
Social benefits	-	-	4 672	2 754	2 754	8 347	2 900	3 045	3 221
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	94 661	296 000	269 167	269 079	327 470	285 029	301 560
Buildings and other fixed structures	-	-	62 804	196 000	169 167	169 167	196 000	213 750	226 148
Buildings	-	-	62 804	196 000	169 167	169 167	196 000	213 750	226 148
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	31 857	100 000	100 000	99 912	131 470	71 278	75 412
Transport equipment	-	-	16 608	5 230	5 230	34 752	-	3 684	3 898
Other machinery and equipment	-	-	15 249	94 770	94 770	65 160	131 470	67 594	71 514
Heritage Assets	-	-	-	-	-	-	-	1	1
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	1 845 634	1 762 327	1 754 233	1 718 457	1 776 119	1 805 950	1 915 133

Table 9.11(a): Conditional grant payments and estimates by economic classification: Devolution of Property Rates Grant (Infrastructure Operations)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
	36 595	-	-	-	-	-	-	-	-
Provinces and municipalities	36 595	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	36 595	-	-	-	-	-	-	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	36 595	-	-	-	-	-	-	-	-

Table 9.11(b): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme (Integrated Grant)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	6 874	3 157	6 752	7 120	7 120	7 120	4 826	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 874	3 157	6 752	7 120	7 120	7 120	4 826	-	-
of which	-	-	-	-	-	-	-	-	-
Contractors	6 874	3 157	6 752	7 120	7 120	7 120	4 826	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 874	3 157	6 752	7 120	7 120	7 120	4 826	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	6 874	3 157	6 752	7 120	7 120	7 120	4 826	-	-

Table 9.11 (c): Conditional grant payments and estimates by economic classification: Roads Infrastructure (PRMG)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	-	-	533 354	403 110	403 110	403 110	316 983	319 628	392 291
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	533 354	403 110	403 110	403 110	316 983	319 628	392 291
of which	-	-	-	-	-	-	-	-	-
Contractors	-	-	533 354	403 110	403 110	403 110	316 983	319 628	392 291
Interest and rent on land	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	356 504	375 756	375 756	375 756	446 656	469 204	492 664
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	356 504	375 756	375 756	375 756	446 656	469 204	492 664
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	356 504	375 756	375 756	375 756	446 656	469 204	492 664
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	199 890	125 000	125 000	125 000	131 470	135 000	100 000
Buildings and other fixed structures	-	-	115 000	125 000	125 000	125 000	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	115 000	125 000	125 000	125 000	-	-	-
Machinery and equipment	-	-	84 890	-	-	-	131 470	135 000	100 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	84 890	-	-	-	131 470	135 000	100 000
Heritage assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	1 089 748	903 866	903 866	903 866	895 109	923 832	984 955
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	1 089 748	903 866	903 866	903 866	895 109	923 832	984 955

Table 9.11 (d): Conditional grant payments and estimates by economic classification: Roads Infrastructure (Disaster Management Grant)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	79 613	90 896	90 896	90 896	100 000	130 000	130 000
Departmental agencies and accounts	-	-	79 613	90 896	90 896	90 896	100 000	130 000	130 000
Social security funds	-	-	79 613	90 896	90 896	90 896	100 000	130 000	130 000
Provide list of entities receiving transfers	-	-	79 613	90 896	90 896	90 896	100 000	130 000	130 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	79 613	90 896	90 896	90 896	100 000	130 000	130 000
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	79 613	90 896	90 896	90 896	100 000	130 000	130 000

2016 Estimates of Provincial Revenue and Expenditure

Table 9.12: Financial summary of Road Agency Limpopo

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Revenue									
Tax revenue	–	–	–	–	–	–	–	–	–
Non-tax revenue	7 653	15 841	12 225	13 035	(7 636)	5 399	29 544	30 998	32 535
Sale of goods and services other than capital assets	930	812	1 191	1 293	440	1 733	2 044	2 248	2 473
Entity revenue other than sales	6 723	15 029	11 034	11 742	(8 076)	3 666	27 500	28 750	30 063
Other non-tax revenue	–	–	–	–	–	–	–	–	–
Transfers received	1 235 812	519 084	1 107 316	695 400	141 000	836 400	737 330	774 196	812 906
Sale of capital assets	–	–	–	–	–	–	–	–	–
Total revenue	1 243 465	534 925	1 119 541	708 435	133 364	841 799	766 874	805 194	845 441
Expenses									
Current expense	2 662 420	2 453 191	2 472 842	2 687 140	2 892 748	3 094 681	3 399 262	3 668 105	3 958 137
Compensation of employees	44 653	47 460	47 888	76 010	76 010	55 886	108 088	114 573	121 447
Goods and services	20 072	19 869	44 865	41 031	41 031	41 031	53 589	56 940	60 369
Depreciation	2 571 723	2 384 665	2 379 722	2 570 100	2 775 708	2 997 764	3 237 586	3 496 592	3 776 320
Interest, dividends and rent on land	25 972	1 197	367	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	700 277	377 927	944 917	578 554	719 554	578 554	575 653	602 683	631 089
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total expenses	2 662 420	2 453 191	2 472 842	2 687 140	2 892 748	3 094 681	3 399 262	3 668 105	3 958 137
Surplus / (Deficit)	(1 418 955)	(1 918 266)	(1 353 301)	(1 978 705)	(2 759 384)	(2 252 882)	(2 632 388)	(2 862 911)	(3 112 695)
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	1 861 372	2 346 529	1 997 917	2 581 160	2 767 632	3 000 748	3 240 086	3 499 092	3 778 820
Adjustments for:									
Depreciation	2 571 723	2 384 665	2 379 722	2 570 100	2 775 708	2 997 764	3 237 586	3 496 592	3 776 320
Interest	–	–	–	11 060	(8 076)	2 984	2 500	2 500	2 500
Net (profit) / loss on disposal of fixed assets	11 417	3	–	–	–	–	–	–	–
Other	(721 768)	(38 139)	(381 805)	–	–	–	–	–	–
Operating surplus / (deficit) before changes in working capital	442 417	428 263	644 616	602 455	8 248	747 867	607 697	636 181	666 125
Changes in working capital	(229 349)	(730)	–	4 762	–	–	5 238	5 761	6 338
(Decrease) / increase in accounts payable	(227 848)	(818)	–	(101)	–	–	(111)	(122)	(134)
Decrease / (increase) in accounts receivable	(1 501)	88	–	4 862	–	–	5 349	5 884	6 472
(Decrease) / increase in provisions	–	–	–	–	–	–	–	–	–
Cash flow from operating activities	213 068	427 533	644 616	607 216	8 248	747 867	612 935	641 943	672 462
Transfers from government	–	–	–	–	–	–	–	–	–
Of which: Capital	–	–	–	–	–	–	–	–	–
: Current	–	–	–	–	–	–	–	–	–
Cash flow from investing activities	674 305	372 931	630 785	3 086 908	–	–	3 395 598	3 735 158	4 108 674
Acquisition of Assets	674 305	372 931	630 785	3 086 908	–	–	3 395 598	3 735 158	4 108 674
Other flows from Investing Activities	–	–	–	–	–	–	–	–	–
Cash flow from financing activities	31 710	(32 485)	40	–	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	919 083	767 979	1 275 441	3 694 124	8 248	747 867	4 008 533	4 377 101	4 781 136
Balance Sheet Data									
Carrying Value of Assets	34 633 269	32 621 373	30 872 777	33 959 684	33 959 684	33 959 684	37 355 283	41 090 441	45 199 115
Investments	–	–	–	–	–	–	–	–	–
Cash and Cash Equivalents	320 728	406 001	118 685	130 554	130 554	130 554	143 609	157 970	173 767
Receivables and Prepayments	4 260	1 700	1 009	1 110	1 110	1 110	1 221	1 343	1 477
Inventory	371	261	366	403	403	403	443	487	536
TOTAL ASSETS	34 958 628	33 029 335	30 992 836	34 091 750	34 091 750	34 091 750	37 500 555	41 250 240	45 374 894
Capital & Reserves	35 332 292	33 083 242	31 027 936	30 873 955	30 170 725	31 027 443	30 873 482	30 702 625	30 513 119
Borrowings	–	–	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–	–	–
Trade and Other Payables	71 308	36 825	48 624	53 486	53 486	53 486	58 835	64 719	71 190
Provisions	4 125	–	–	–	–	–	–	–	–
Managed Funds	–	–	–	–	–	–	–	–	–
Total equity and liabilities	35 407 725	33 120 067	31 076 560	30 927 441	30 224 211	31 080 929	30 932 317	30 767 343	30 584 310
Contingent Liabilities	115 065	70 768	53 369	58 706	58 706	58 706	64 576	71 034	78 138

Vote 10

Safety, Security and Liaison

Operational budget	R 95 617 000
Statutory payments	R nil
Total amount to be appropriated	R 95 617 000
Of which:	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R nil
<i>Vote 10 baseline available for spending after 1st charge</i>	R 95 617 000
Executing authority	MEC for Transport and Safety, Security & Liaison
Administering department	Safety, Security and Liaison
Accounting officer	Head of Department

Overview

Vision

A safe and secure Limpopo

Mission

To intensify the fight against crime and corruption through an integrated approach, partnerships and effective oversight on the South African Police Services

Main Services

The main services of the Department are,

- Co-ordinating provincial government departmental initiatives related to the prevention of crime;
- Co-ordinating local government crime prevention initiatives in the Province;
- Co-ordinating community participation in crime prevention and policing initiatives;
- Improving relations between communities and the police;
- Conduct research on safety and security matters; and
- Raise public awareness and enhance public education on safety and security.

Legislative mandates

- The Constitution of the Republic of South Africa Act of 1996
- The South African Police Services Act no. 68 of 1995
- The White Paper on Safety and Security, 1998
- The National Crime Prevention Strategy (NCPS - 1996)
- The Public Service Act no 38 of 1999
- The White Paper on Transformation, 1997

- The Promotion of Administrative Justice Act no 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)

Review of the current financial year - 2015/16

The Department continued to promote integrated social crime prevention interventions for safer communities, community police relations as well as promote community safety. By the end of the third quarter, the department conducted its civilian oversight role in 78 police stations and 12 cluster commanders. This aspects was simultaneously carried out with monitoring and evaluation of visible policing through customer satisfaction surveys which were conducted in the precincts of the 78 police stations monitored.

During the third quarter the Department successfully held a Provincial workshop for Community Police Forums and Community Safety Forums as well as a workshop on the functioning of the Criminal Justice System. Through Crime Prevention and Community Relations Programme, the Department had continued to mobilise communities and promote good community police relations through Community Safety Outreach programmes.

Through the Extended Public Works Programme (EPWP), about 367 community members benefited from this programme. The beneficiaries were involved in the project to clean police stations in the province. The department continued to check compliance to Domestic Violence Act at police stations.

Outlook of the coming financial year - 2016/17

The allocation will assist in ensuring that the mandate of the department as per section 206 (3) of the Constitution of the Republic of South Africa is carried. Sector indicators have also been incorporated into the plans for the coming year. In order to give effect to the section of the constitution as outlined above, the department will continue to implement the monitoring and evaluation tool in 97 police stations as well as cluster commanders and Heads of components.

The department will embark on a new project named Young Civilians on Patrol (YCOP). The project will entail youth and SAPS conducting patrols as part of piloting the 2017/18 YCOP project as determined by the Limpopo Provincial Crime Prevention Strategy. The Limpopo Provincial Crime Prevention Strategy has identified the concept of YCOP – Young Civilians on Patrol as a strategy to engage the energy of young people in crime prevention. “Youth against Crime” structures under Community Policing Forums (CPF) which are based at police stations are already participating in crime prevention initiatives like patrols led by them, this need will be expanded to included youth from Community Safety Forum (CSF).

Reprioritization

Due to a minimal increase in goods and services, the department took a conscious decision to reduce the allocation of goods and services in Programme 1: Administration in order to sustain the same allocation as compared to the previous financial year in Programme 2: Civilian Oversight. Furthermore, the department reprioritized within goods and services in order to accommodate once off capital acquisition that will assist in enhancing service delivery.

Procurement - 2016/17

The department has no major items to be procured in the next financial year. The delivery of the department's core is human resource driven which involves travelling across the Province. The cost drivers are mainly subsistence and travel implying that the biggest part of the budget will be used as such. The department has in the past year seconded officials to Supply Chain Management in order to strengthen the segregation of duties and increase capacity. The Supply Chain Management is currently fully functional and no major deficiencies were found.

Receipts and Financing

Table 10.1 (a) provide summary of receipts per main category over the seven year period.

Table 10.1(a): Summary of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	62 437	74 667	80 260	88 276	86 659	86 659	95 617	102 419	107 530
Conditional grants	-	-	-	2 078	2 078	2 078	-	-	-
EPWP Incentive Allocation	-	-	-	2 078	2 078	2 078	-	-	-
Departmental receipts	351	363	-	-	-	-	-	-	-
Total receipts	62 788	75 030	80 260	90 354	88 737	88 737	95 617	102 419	107 530

The departmental allocation has grown by 19.5 per cent in 2013/14, 7.3 per cent in 2014/15 and 10.2 per cent in 2015/16 financial year and will further increase by 7.8 per cent in 2016/17 and 6.6 per cent over the MTEF period.

Table 10.1 (b) below provide departmental own revenue over the seven year period

Table 10.1(b): Departmental receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	64	59	60	61	74	74	80	89	94
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	64	(2)	22	-	-	-	-	-	-
Sale of capital assets	-	285	-	-	143	143	-	-	-
Transactions in financial assets and liabilities	223	21	172	23	53	53	24	25	26
Total departmental receipts	351	363	254	84	270	270	104	114	120

The majority of the departmental revenue is collected from commission on insurance and parking fees. In 2016/17 financial year and over the MTEF, the revenue estimates decrease by 61.5 per cent and 23.7 per cent in comparison to 2015/16 revised target due to once off disposal of capital assets. The budget estimates increases from R0.104 million in 2016/17 to R0.120 million in 2018/19 financial

Payment Summary

Key Assumptions

The following general assumptions were made by the department in formulating the 2016 MTEF budget as guided by the guidelines:

- Consumer Price Index (CPI) of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19;
- Compensation of Employees (CoE) – department had considered the Improvement of Conditions of Service of CPI plus 1.0 per cent for 2016/17, 2017/18 and 2018/19 financial years.
- Performance bonus and pay progression of 1.5 per cent of the wage bill had also been considered for 2016/17, 2017/18 and 2018/19 financial years.
- Goods and Services increases are based on projected CPI over the MTEF and also an increase of 10.0 per cent on recurring contracts.

Programme summary

Table 10.2 (a) and 10.2(b) below provides a summary of payments and estimates by programme and economic classification over the seven year period.

Table 10.2(a): Summary of payments and estimates: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Programme 1: Administration	27 280	31 751	37 261	44 387	42 637	42 342	42 385	44 084	47 219
Programme 2: Civilian Oversight	27 890	30 907	35 399	45 967	46 100	44 150	53 232	58 335	60 311
Programme 3: Crime Prevention and Community Relations	-	-	-	-	-	-	-	-	-
Total payments and estimates	55 170	62 658	72 660	90 354	88 737	86 492	95 617	102 419	107 530
Unauthorised Expenditure	520	2 204	-	-	-	-	-	-	-
Baseline Available for Spending	54 650	60 454	72 660	90 354	88 737	86 492	95 617	102 419	107 530

Table 10.2(b): Summary of provincial payments and estimates by economic classification: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	54 192	60 685	69 896	89 430	87 658	85 410	95 095	102 245	107 415
Compensation of employees	41 188	43 907	47 085	63 148	61 531	59 283	68 640	74 356	78 668
Goods and services	13 004	16 778	22 811	26 282	26 127	26 127	26 455	27 889	28 747
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	529	282	574	359	362	153	114	115
Provinces and municipalities	-	-	-	12	12	12	13	14	15
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	529	282	562	347	350	140	100	100
Payments for capital assets	764	1 444	2 251	350	680	680	369	60	-
Buildings and other fixed structures	-	-	219	-	-	-	-	-	-
Machinery and equipment	764	1 444	2 032	350	680	680	369	60	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	214	-	231	-	40	40	-	-	-
Total economic classification	55 170	62 658	72 660	90 354	88 737	86 492	95 617	102 419	107 530
Unauthorised Expenditure	520	2 204	-	-	-	-	-	-	-
Baseline Available for Spending	54 650	60 454	72 660	90 354	88 737	86 492	95 617	102 419	107 530

The overall departmental budget grows by 10.6 per cent in 2016/17, 7.1 per cent in 2017/18 and 5.0 per cent in 2018/19 financial year. Programme 2: Civilian Oversight is the core function programme with the highest share of 55.7 per cent against total departmental budget.

Compensation of Employees – Personnel budget estimates grows by 15.8 per cent year-on-year and 9.9 per cent over the MTEF period. Significant growth is due to savings that had been declared as a result of positions replaced during the financial year.

Goods and services – Minimal growth of 0.1 per cent year-on-year and 3.2 per cent in the outer financial years. The minimal growth is due to once allocation of Expended Public Works Programme (EPWP) conditional grant was had been allocated in 2015/16 financial year.

Transfers and Subsidies – declines by 57.7 per cent in 2016/17 and decreases further by 31.8 per cent over the MTEF period. The decrease of growth is due to department unable to project the leave gratuities payment over the MTEF period.

Payments for Capital Assets – decrease by 2.6 per cent in 2016/17 and declines further by 90.9 per cent in 2017/18 financial year. Department had not budgeted for payments for capital assets in the outer as a result that sufficient had been procured in 2013/14 and 2014/15 financial years.

Programme Description

Programme 1 - Administration

The Administration Programme is responsible for rendering the necessary support to business units in terms of providing human resource and auxiliary service, information technology support and improving institutional efficiency through the implementation of the Department's Service Delivery Improvement Plan and the Employee Wellness Programme.

Table 10.3 (a) and 10.3 (b) provide a summary of payments and estimates per sub- programme and by economic classification over the seven year period.

Table 10.3(a) : Summary of payments and estimates by sub-programme: Administration

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
1. Statutory	–	–	–	–	–	–	–	–	–
2. Office Of The Mec	–	–	–	–	–	–	–	–	–
3. Office Of The Hod	2 239	2 558	2 813	2 900	2 900	2 900	3 045	3 290	3 461
4. Financial Management	9 043	9 861	11 770	14 766	13 986	13 691	16 025	17 037	18 140
5. Corporate Services	15 998	19 332	22 678	26 721	25 751	25 751	23 315	23 757	25 618
Total payments and estimates	27 280	31 751	37 261	44 387	42 637	42 342	42 385	44 084	47 219

Table 10.3(b) : Summary of payments and estimates by economic classification: Administration

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	26 655	30 300	36 524	44 025	41 905	41 610	42 003	44 010	47 204
Compensation of employees	18 118	19 610	21 651	28 668	27 468	27 173	30 260	32 007	34 857
Goods and services	8 537	10 690	14 873	15 357	14 437	14 437	11 743	12 003	12 347
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	55	–	12	12	12	13	14	15
Provinces and municipalities	–	–	–	12	12	12	13	14	15
Households	–	55	–	–	–	–	–	–	–
Payments for capital assets	432	1 396	506	350	680	680	369	60	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	432	1 396	506	350	680	680	369	60	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	193	–	231	–	40	40	–	–	–
Total economic classification	27 280	31 751	37 261	44 387	42 637	42 342	42 385	44 084	47 219

The programme is increasing by minimal growth of 0.1 per cent in 2016/17 and average growth of 3.7 per cent over the MTEF period.

Compensation of employees - Abnormal increase of 11.4 per cent year-on-year and 8.7 per cent over the MTEF period. The growth will cater for ICS, performance bonus and pay progression for qualifying employees. Department will also replace the vacated positions.

Goods and services – The budget is declining by 19.8 per cent year-on-year and negative growth of 5.1 per cent in the outer years. The decrease is due to reduction of maintenance costs for office building.

Transfers and Subsidies – increased by 8.3 per cent in 2016/17 financial year and grows averagely by 7.7 per cent over the MTEF period.

Payments for Capital Assets – growth declines by 20.7 per cent in 2016/17 financial year and reduces further in the outer year by 100.0 per cent. Programme had acquired a sufficient machinery and equipment in the prior financial years.

Programme 2 – Civilian Oversight

The purpose of this programme is to exercise oversight function with regard to law enforcement agencies in the province.

Table 10.4 (a) and 10.4(b) below provides a summary of payments and estimates per sub-programmes and economic classification over the seven year period

Table 10.4(a): Summary of payments and estimates: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Policy And Research	2 847	3 600	2 805	4 820	4 358	3 309	4 999	5 335	5 617
Monitoring And Evaluation	4 151	4 231	3 778	5 000	5 200	5 200	5 296	5 615	5 863
District Coordination	11 211	11 873	15 035	18 496	18 496	17 896	20 185	22 350	22 938
Programme Support	-	-	-	-	-	-	2 243	2 399	2 538
Community Police Relations	3 332	3 333	4 625	8 071	9 181	9 181	8 288	8 932	9 253
Safety Promotion	6 349	7 870	9 156	9 580	8 865	8 564	12 221	13 704	14 102
Total payments and estimates	27 890	30 907	35 399	45 967	46 100	44 150	53 232	58 335	60 311
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	27 890	30 907	35 399	45 967	46 100	44 150	53 232	58 335	60 311

Table 10.4(b): Summary of payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	27 537	30 385	33 372	45 405	45 753	43 800	53 092	58 235	60 211
Compensation of employees	23 070	24 297	25 434	34 480	34 063	32 110	38 380	42 349	43 811
Goods and services	4 467	6 088	7 938	10 925	11 690	11 690	14 712	15 886	16 400
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	474	282	562	347	350	140	100	100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	474	282	562	347	350	140	100	100
Payments for capital assets	332	48	1 745	-	-	-	-	-	-
Buildings and other fixed structures	-	-	219	-	-	-	-	-	-
Machinery and equipment	332	48	1 526	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	21	-	-	-	-	-	-	-	-
Total economic classification	27 890	30 907	35 399	45 967	46 100	44 150	53 232	58 335	60 311
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	27 890	30 907	35 399	45 967	46 100	44 150	53 232	58 335	60 311

The Programme grows by substantially by 20.6 per cent year-on-year and 11.0 per cent over the MTEF period.

Compensation of Employees - increases by 19.5 per cent year-on-year and 10.9 per cent over the MTEF period. The growth will cater for ICS, performance bonus and pay progression for qualifying employees. Programme will also replace the vacated posts.

Goods and services - significant growth of 24.8 per cent year-on-year and averagely by 11.9 per cent in the outer years. This allocation on goods and services includes the piloting of YCOP project and stipends for Community Safety Policing (CSF) and Community Policing Forum.

Service Delivery Measures

Programme 2 :Civilian Oversight		Estimated Annual Target		
		2016/17	2017/18	2018/19
2.1	Number of Police Stations monitored and reports compiled	97 Police Stations monitored and evaluated	97 Police Stations monitored and evaluated	97 Police Stations monitored and evaluated
2.2	Number Specialized Units monitored and evaluated	8 Specialized Units monitored and evaluated	8 Specialized Units monitored and evaluated	8 Specialized Units monitored and evaluated
2.3	Number of Domestic Violence Act (DVA) compliance reports submitted	4 DVA compliance reports submitted	4 DVA compliance reports submitted	4 DVA compliance reports submitted
2.4	Number of crime prevention programmes implemented	15 focused interventions conducted	75 focused interventions conducted	80 focused interventions conducted
2.5	Number of Community Safety Forums (CSF) assessed	31 CSF assessed	31 CSF assessed	31 CSF assessed
2.6	Number of functional Community Policing Forums (CPF's)	113 functional Community Policing Forums (CPF's)	113 functional Community Policing Forums (CPF's)	113 functional Community Policing Forums (CPF's)

Programme 3: Crime Prevention and Community Relations

The programme had been merged as required by Safety and Security Sector. This programme has a bigger share of the total departmental budget as a result of function shift of programme.

Other Programme information

Personnel numbers and costs

Table 10.5 below provides personnel estimates by programme and personnel estimates breakdown per categories over the seven year period.

Table 10.5 : Summary of 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 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
Salary level																			
1 – 6	19	5 669	18	2 760	17	5 982	17	–	17	2 809	17	3 054	17	3 293	17	3 478	–	7.4%	4.4%
7 – 10	43	15 694	42	13 372	47	19 555	58	–	58	21 859	58	24 165	58	26 179	58	27 703	–	8.2%	35.0%
11 – 12	33	10 597	32	23 240	28	11 823	32	–	32	25 278	32	26 944	32	29 183	32	30 481	–	6.4%	38.3%
13 – 16	14	12 240	13	13 149	11	12 925	13	–	13	13 202	13	14 477	13	15 701	13	17 007	–	8.8%	21.2%
Other	1	1 622	1	–	–	168	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	110	45 821	106	52 521	103	50 453	120	–	120	63 148	120	68 640	120	74 356	120	78 669	–	7.6%	100.0%
Programme																			
1. Administration	54	18 118	51	19 610	50	21 651	59	–	59	28 668	59	30 329	59	31 997	59	33 853	–	5.7%	43.7%
2. Civilian Oversight	41	23 070	40	24 297	41	25 434	48	–	48	24 600	61	38 311	61	42 359	61	44 816	8.3%	22.1%	51.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	110	41 188	106	43 907	103	47 085	120	–	120	63 148.0	120	68 639.5	120	74 355.8	120	78 668.0	–	7.6%	100.0%

Departmental personnel numbers had increased from 103 to 120 in 2014/15 and 2015/16 financial years respectively as a result of the implementation of Domestic Violence Act (DVA) in the Province. The number of employees will remain constant at 120 over the MTEF period.

Training

Tables 10.6 (a) and 10.6 (b) provide a summary of payment estimates and information of training per programme over the seven year period

Table 10.6(a) : Payments on training by programme

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
1. Administration	864	1 141	1 416	992	992	992	1 027	1 027	1 061
Subsistence and travel	500	500	500	–	–	–	–	–	–
Payments on tuition	364	641	916	992	992	992	1 027	1 027	1 061
Other	–	–	–	–	–	–	–	–	–
2. Civilian Oversight	4	24	–	62	62	62	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	4	24	–	62	62	62	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	868	1 165	1 416	1 054	1 054	1 054	1 027	1 027	1 061

Table 10.6(b) : Information on training: Safety Security And Liaison

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
Number of staff	110	106	103	120	120	120	120	–	–
Number of personnel trained	61	106	103	120	120	120	120	120	127
of which									
Male	32	56	53	61	61	61	61	61	65
Female	29	50	50	59	59	59	59	59	62
Number of training opportunities	19	19	25	25	25	25	25	26	28
of which									
Tertiary	4	4	8	8	8	8	8	8	9
Workshops	15	15	17	17	17	17	17	18	19
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	20	20	20	20	20	20	20	21	22
Number of interns appointed	7	5	5	5	5	5	5	5	6
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	50	50	50	50	50	50	50	53	56

Training allocation decreases by 2.6 per cent in 2016/17 and grows by average of 0.2 per cent in the outer financial year. Department will continue to commit funds towards training and development in order to improve employees personal development and capacitating the CPF and CSF on safety developments.

Reconciliation of structural changes

Table 10.7 : Reconciliation of structural changes: Safety Security And Liaison

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
1. Administration	42 637	1. Administration	42 385
1. Statutory	–	1. Statutory	–
2. Office Of The Mec	–	2. Office Of The Mec	–
3. Office Of The Hod	2 900	3. Office Of The Hod	3 045
4. Financial Management	13 986	4. Financial Management	16 025
5. Corporate Services	25 751	5. Corporate Services	23 315
2. Civilian Oversight	28 054	2. Civilian Oversight	53 232
1. Policy And Research	4 358	1. Policy And Research	4 999
2. Monitoring And Evaluation	5 200	2. Monitoring And Evaluation	5 296
3. District Coordination	18 496	3. District Coordination	20 185
3. Civilian Oversight	18 046	4. Programme Support	2 243
1. Social Crime Prevention	5 130	5. Community Police Relations	8 288
2. Community Police Relations	9 181	6. Safety Promotion	12 221
3. Promotion of Safety	3 735		–
Total	88 737		95 617

Annexure to Vote: 10

Safety, Security and Liaison

Table 10.8: Specification of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	64	59	60	61	74	74	80	89	94
Sales of goods and services produced by department	64	59	60	61	74	74	80	89	94
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	64	59	60	61	74	74	80	89	94
Of which									
Sales of tender doc	-	-	-	-	-	-	-	-	-
Parking	23	24	23	28	33	33	36	42	44
Commission on insurance	34	35	36	43	43	42	44	47	50
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	64	(2)	22	-	-	-	-	-	-
Interest	64	(2)	22	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	285	-	-	143	143	-	-	-
Land and subsoil assets	-	285	-	-	143	143	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	223	21	172	23	53	53	24	25	26
Total departmental receipts	351	363	254	84	270	270	104	114	120

Table 10.9(a): Payments and estimates by economic classification: Safety Security And Liaison

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	54 192	60 685	69 896	89 430	87 658	85 410	95 095	102 245	107 415
Compensation of employees	41 188	43 907	47 085	63 148	61 531	59 283	68 640	74 356	78 668
Salaries and wages	35 913	38 305	41 301	54 877	53 577	49 921	58 755	63 925	67 792
Social contributions	5 275	5 602	5 784	8 271	7 954	9 362	9 885	10 431	10 876
Goods and services	13 004	16 778	22 811	26 282	26 127	26 127	26 455	27 889	28 747
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	562	27	285	419	419	264	389	313	347
Minor assets	215	122	370	-	-	372	-	-	-
Audit cost: External	3 134	2 487	3 068	3 298	3 548	4 204	3 500	3 741	3 800
Bursaries: Employees	125	40	69	140	140	80	143	143	150
Catering: Departmental activities	86	80	629	105	105	1 630	811	897	994
Communication (G&S)	793	565	618	1 040	1 040	938	709	718	759
Computer services	1 074	1 056	1 804	1 025	1 025	1 364	678	678	700
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	156	3	135	2 182	882	590	-	-	-
Agency and support / outsourced services	202	4 042	5 563	518	518	1 597	1 391	1 410	1 502
Entertainment	-	-	-	-	-	4	-	-	-
Fleet services (including government motor transport)	1 472	301	341	817	817	327	826	767	801
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	24	-	-	-	-	-	-	-	-
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	98	73	410	169	169	815	207	210	220
Consumable: Stationery, printing and office supplies	153	298	343	444	444	456	448	450	460
Operating leases	404	28	55	300	300	78	306	307	322
Property payments	492	522	304	2 083	2 083	672	1 290	1 290	1 338
Transport provided: Departmental activity	137	34	105	59	59	276	32	37	45
Travel and subsistence	3 110	5 021	5 837	7 547	7 702	5 816	6 276	6 700	6 860
Training and development	243	625	847	992	992	959	884	885	911
Operating payments	283	730	1 302	5 034	5 774	4 834	8 315	9 076	9 251
Venues and facilities	55	555	-	-	-	-	-	-	-
Rental and hiring	186	169	726	110	110	851	250	267	287
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	529	282	574	359	362	153	114	115
Provinces and municipalities	-	-	-	12	12	12	13	14	15
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	12	12	12	13	14	15
Municipalities	-	-	-	12	12	12	13	14	15
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	-	529	282	562	347	350	140	100	100
Social benefits	-	474	282	562	347	350	140	100	100
Other transfers to households	-	55	-	-	-	-	-	-	-
Payments for capital assets	764	1 444	2 251	350	680	680	369	60	-
Buildings and other fixed structures	-	-	219	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	219	-	-	-	-	-	-
Machinery and equipment	764	1 444	2 032	350	680	680	369	60	-
Transport equipment	332	860	1 146	-	-	-	-	-	-
Other machinery and equipment	432	584	886	350	680	680	369	60	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	214	-	231	-	40	40	-	-	-
Total economic classification	55 170	62 658	72 660	90 354	88 737	86 492	95 617	102 419	107 530

Table 10.9(b): Payments and estimates by economic classification: Administration

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	26 855	30 300	36 524	44 025	41 905	41 610	42 003	44 010	47 204
Compensation of employees	18 118	19 610	21 651	28 668	27 468	27 173	30 260	32 007	34 857
Salaries and wages	15 619	16 948	18 800	24 770	23 770	22 798	25 905	27 429	29 575
Social contributions	2 499	2 662	2 851	3 898	3 698	4 375	4 355	4 578	5 282
Goods and services	8 537	10 690	14 873	15 357	14 437	14 437	11 743	12 003	12 347
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	284	27	226	150	150	154	160	77	100
Assets less than the capitalisation threshold	179	44	224	-	-	344	-	-	-
Audit cost: External	3 091	2 487	3 068	3 298	3 548	4 204	3 500	3 741	3 800
Bursaries: Employees	125	40	69	140	140	80	143	143	150
Catering: Departmental activities	64	80	145	105	105	378	96	97	104
Communication (G&S)	595	561	612	710	710	620	510	515	549
Computer services	1 074	1 056	1 804	1 025	1 025	1 364	678	678	700
Contractors	156	3	103	2 182	882	590	-	-	-
Agency and support / outsourced services	28	3 205	3 993	51	51	1 362	951	953	1 013
Entertainment	-	-	-	-	-	4	-	-	-
Fleet services (including government motor transport)	1 051	3	148	537	537	101	526	447	460
Consumable supplies	98	73	152	169	169	180	179	180	187
Consumable: Stationery, printing and office supplies	130	273	338	424	424	436	448	450	460
Operating leases	158	28	55	300	300	78	306	307	322
Property payments	459	522	304	2 083	2 083	672	1 290	1 290	1 338
Transport provided: Departmental activity	1	34	9	-	-	218	-	-	-
Travel and subsistence	558	1 118	1 971	3 033	3 033	2 037	1 839	2 007	2 013
Training and development	239	601	847	930	930	959	884	885	911
Operating payments	192	395	606	220	350	473	233	233	240
Venues and facilities	55	140	-	-	-	-	-	-	-
Rental and hiring	-	-	199	-	-	183	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	55	-	12	12	12	13	14	15
Provinces and municipalities	-	-	-	12	12	12	13	14	15
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	12	12	12	13	14	15
Municipalities	-	-	-	12	12	12	13	14	15
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	-	55	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	55	-	-	-	-	-	-	-
Payments for capital assets	432	1 396	506	350	680	680	369	60	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	432	1 396	506	350	680	680	369	60	-
Transport equipment	-	860	-	-	-	-	-	-	-
Other machinery and equipment	432	536	506	350	680	680	369	60	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	193	-	231	-	40	40	-	-	-
Total economic classification	27 280	31 751	37 261	44 387	42 637	42 342	42 385	44 084	47 219

Table 10.9(c) : Payments and estimates by economic classification: Civilian Oversight

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	27 537	30 385	33 372	45 405	45 753	43 800	53 092	58 235	60 211
Compensation of employees	23 070	24 297	25 434	34 480	34 063	32 110	38 380	42 349	43 811
Salaries and wages	20 294	21 357	22 501	30 107	29 807	27 123	32 850	36 496	38 217
Social contributions	2 776	2 940	2 933	4 373	4 256	4 987	5 530	5 853	5 594
Goods and services	4 467	6 088	7 938	10 925	11 690	11 690	14 712	15 886	16 400
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	278	-	59	269	269	110	229	236	247
Assets less than the capitalisation threshold	36	78	146	-	-	28	-	-	-
Audit cost: External	43	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	22	-	484	-	-	1 252	715	800	890
Communication (G&S)	198	4	6	330	330	318	199	203	210
Computer services	-	-	-	-	-	-	-	-	-
Contractors	-	-	32	-	-	-	-	-	-
Agency and support / outsourced services	174	837	1 570	467	467	235	440	457	489
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	421	298	193	280	280	226	300	320	341
Inventory: Food and food supplies	24	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	258	-	-	635	28	30	33
Consumable: Stationery, printing and office supplies	23	25	5	20	20	20	-	-	-
Operating leases	246	-	-	-	-	-	-	-	-
Property payments	33	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	136	-	96	59	59	58	32	37	45
Travel and subsistence	2 552	3 903	3 866	4 514	4 669	3 779	4 437	4 693	4 847
Training and development	4	24	-	62	62	-	-	-	-
Operating payments	91	335	696	4 814	5 424	4 361	8 082	8 843	9 011
Venues and facilities	-	415	-	-	-	-	-	-	-
Rental and hiring	186	169	527	110	110	668	250	267	287
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	474	282	562	347	350	140	100	100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	474	282	562	347	350	140	100	100
Social benefits	-	474	282	562	347	350	140	100	100
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	332	48	1 745	-	-	-	-	-	-
Buildings and other fixed structures	-	-	219	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	219	-	-	-	-	-	-
Machinery and equipment	332	48	1 526	-	-	-	-	-	-
Transport equipment	332	-	1 146	-	-	-	-	-	-
Other machinery and equipment	-	48	380	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	21	-	-	-	-	-	-	-	-
Total economic classification	27 890	30 907	35 399	45 967	46 100	44 150	53 232	58 335	60 311

Table 10.10: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	2 078	2 078	2 078	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	2 078	2 078	2 078	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
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 payments and estimates	-	-	-	2 078	2 078	2 078	-	-	-

Vote 11

Co-operative Governance, Human Settlement and Traditional Affairs

Operational budget	R 2 284 221 423
Statutory payments	R 1 821 577
Total amount to be appropriated	R 2 286 043 000
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge)</i>	R Nil
<i>and not available for spending</i>	
<i>Vote 11 baseline available for spending</i>	
<i>after 1st charge</i>	R 2 286 043 000
Executing authority	MEC for Co-operative Governance, Human Settlements and Traditional Affairs
Administering department	Co-operative Governance, Human Settlements and Traditional Affairs
Accounting officer	Head of Department

Overview

Vision

Integrated sustainable human settlements.

Mission

To be an effective agent of change that delivers quality services to citizens of Limpopo through:

- Promoting developmental cooperative governance,
- supporting municipalities and traditional leadership institutions, and
- Optimally deliver integrated and sustainable human settlements.

Core Functions

- Ensure housing development, access to adequate accommodation in relevant and well located land, access to basic services, social and economic infrastructure.
- Support, capacitate municipalities to implement their constitutional mandates and coordinate the implementation of Provincial Disaster Management.
- Provide technical and oversight support to municipalities in terms of implementing their mandates.
- Support the institution of Traditional Leadership to operate within the context of Co-operative Governance.

Main Services

- Provision of housing subsidy to qualifying beneficiaries
- Facilitation of property ownership

- Disaster relief services and advisory
- Township establishment approval
- Facilitation of Co-operative Governance
- Traditional Affairs

Legislative mandates

- Municipal Finance Management Act of 2003 (as amended)
- The Housing Act of 1997
- The Local Government Municipal Structures Act of 1998
- The Local Government Municipal Systems Act of 2000
- The Disaster Management Act 2002
- Development Facilitation Act of 1995
- Traditional Leadership and Governance Framework Act 41 of 2003

Review of the current financial year (2015/16)

The Department registered the following performance milestones for the period April to December 2015 through its Human Settlements programme:

- Seshego Community Residential Units (CRU) has been handed over to Polokwane Municipality and beneficiaries have occupied the flats.
- All informal settlements in mining towns have been assessed and are being assembled for upgrading with provision of services like water, electricity and sanitation to enable provision of proper housing.
- 26 households received subsidy as part of Finance-Linked Individual Subsidy Programme (FLISP) in an effort to address housing “Gap Market”.
- As part of provincial growth programme, the Department acquired 133 hectares of land in Greater Tubatse and Greater Tzaneen municipalities for human settlements development. 26 355 individuals benefited from 7 123 houses constructed in the province during the period.
- The Department developed a Process Plan to integrate systems in municipalities to adapt to changes as a result of redetermination of municipal boundaries (ward delimitations).
- Implementation of Community Works Programme resulted into a total number of 21 496 participants benefiting in various Municipalities.
- Additional 29 recognized Traditional Leaders were registered into the system. From the 507 cases handled by the Kgatla Commission, only 175 cases were resolved. The term of office for the Provincial Commission on Traditional Leadership disputes and claims has been extended

by two years starting from 1 January 2016 to 31 December 2017 for it to finalize outstanding cases.

- As part of provincial growth programme, the Department acquired 133 hectares of land in Greater Tubatse and Greater Tzaneen municipalities for human settlements development. 26 355 individuals benefited from 7 123 houses constructed in the province during the period.

Outlook for the coming financial year (2016/17)

As evidenced by the past Audit Outcomes, the Department is geared to continue with the best practices in both financial and corporate services which attracted uncountable accolades. The Department will continue to work towards achieving the unqualified audit opinion without matters of emphasis during the 2016/17 financial year. Training of officials will continue to be facilitated with more emphasis (though not limited to) to areas that enhance official's effectiveness in their current responsibilities.

Guided by its Multi Year Human Settlements Development Plan for 2014 -2019, the Department is well poised to implement, among others, the following priorities during the 2016/17 financial year:

- Reduction of housing backlog by 9904 during the 2016/17 financial year through the Rural Housing programme as well as acquiring 42.5 Hectares of land in Sekhukhune District, Elias Motswaledi Municipality in order to increase the delivery of Housing in the province.
- Intensify the implementation of the Military Veterans housing programme to deliver 130 housing units. This did not begin in the 2015/16 financial year as planned.
- Construction of 150 rental units in Waterberg District, Lephalale Municipality through the Community Residential Units programme.
- Construction of 256 units through the Finance Linked Subsidy Scheme (FLISP). Of the 256 units, 106 units are planned to be constructed in Waterberg, Thabazimbi Municipality while 150 units will be built in Capricon District, Polokwane Municipality.
- Provide support to 21 municipalities on the implementation of SPLUMA through Cooperative Governance and Traditional Affairs programme. In addition the department will demarcate 12 800 sites for Human Settlements; facilitate 2 sittings by Provincial House of Traditional Leaders; facilitate 10 sittings by Local House of Traditional Leaders; and prepare 4 reports on cases dealt with through Commission on Traditional Leadership disputes.

Reprioritisation

In 2015/16 financial year, reprioritization process was made to address the reconstitution of traditional council around the province which was long overdue. Funds were adjusted from non-core items in Administration (R2.3 million), Cooperative Governance (R3.0 million) and Traditional Affairs (R1.0 million) to fund the project. In terms of prescripts, traditional councils are supposed to hold 12 meetings in a financial year, however, due to funding constraints, meetings will be reduced to 6. Moreover, Community Development Workers did not have tools of trade in the form of computers to enhance their day to day operations which are critical to services delivery. Therefore, funds amounting to R1, 3 million were reprioritised from Goods and Services to cater for purchase of laptops.

Procurement

The procurement of major capital projects thousand consist mainly of Human Settlements related projects. Due to previous delays experienced during Human Settlement procurement processes, the Department took a decision to establish a database of low cost housing contractors which will be valid for a period of three year. This means that the Department will not be advertising for low cost housing construction during the 2016/17 and 2017/18 financial years.

The 2016/17 major projects includes the updating and upgrading of Township Registers for Conveyancers to the cost of R13.3 million and the updating and upgrading of Township Registers for Town Planners to the value of R32.3 million. The duration of both projects is 18 months.

Receipts and financing

Summary of receipts and financing

Table 11.1 (a) below reflects departmental receipts per main category over the seven year period.

Table 11.1(a): Summary of receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	941 109	901 383	947 769	983 450	1 095 725	1 095 725	1 075 673	1 119 149	1 175 107
Conditional grants	1 592 053	685 110	1 387 247	1 285 877	1 593 889	1 593 889	1 210 370	1 368 289	1 456 938
Human Settlement Development	1 592 053	682 110	1 384 543	1 283 877	1 591 889	1 591 889	1 208 370	1 368 289	1 456 938
Housing Disaster Management	-	-	560	-	-	-	-	-	-
EPWP Incentive Allocation	-	3 000	2 144	2 000	2 000	2 000	2 000	-	-
Departmental receipts	6 771	4 560	-	-	-	-	-	-	-
Total receipts	2 539 933	1 591 053	2 335 016	2 269 327	2 689 614	2 689 614	2 286 043	2 487 438	2 632 045

The departmental appropriation decreased by 15 per cent from R2.7 billion in 2015/16 to R2.3 billion in 2016/17. The decrease is as a result of the significant revision on conditional grant which was decreased by almost 24 per cent.

Departmental receipts collection

Table 11.1 (b) below reflects summary of departmental own receipts over the seven year period.

Table 11.1(b): Departmental receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 221	1 082	1 187	1 170	1 317	1 317	1 256	1 265	1 370
Transfers received	-	2 000	-	-	-	-	-	-	-
Fines, penalties and forfeits	10	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	77	231	93	54	2 446	2 446	40	20	20
Sale of capital assets	1 512	-	268	-	395	395	425	-	300
Transactions in financial assets and liabilities	3 951	1 247	1 501	1 439	1 444	1 444	1 079	1 409	1 500
Total departmental receipts	6 771	4 560	3 049	2 663	5 602	5 602	2 800	2 694	3 190

Main sources of revenue are commission on insurance and parking fees. The revenue budget of the department shows a decrease of 50 percent in 2016/17 due to a once-off refund for interest received from Housing Development Agency during the 2015/16 financial year. The budget declined from R2.8 million in 2016/17 to R2.7 million in 2017/18 because of the once off sale of capital assets.

Payment summary

Key assumptions

The following key assumptions were used in formulating the 2016/17 MTEF Budget.

- Consumer Price Index (CPI) of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19;
- Compensation of Employees - Salary increases of 7.2 per cent in 2016/17, 6.8 per cent in 2017/18 and 6.8 per cent in 2018/19 was catered for as per Treasury guideline and projected CPI over the MTEF. Pay progression of 1.5 per cent of the wage bill is included over the MTEF and the full implications of all personnel-related costs were also taken care of.
- Goods and Services increases are based on projected CPI over the MTEF as well as an increase in recurring contracts.

Programme Summary

Table 11.2 (a) below provides summary of payments and estimates per programme over the seven year period.

Table 11.2(a): Summary of payments and estimates: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Programme 1: Administration ¹	249 466	256 756	274 727	286 698	304 036	304 036	307 160	326 701	345 649
Programme 2: Human Settlements	1 278 275	394 695	676 825	1 384 643	1 699 343	1 699 343	1 319 912	1 488 058	1 583 653
Programme 3: Cooperative Governance	224 543	233 881	232 313	248 724	243 027	243 027	263 154	274 437	290 354
Programme 4: Traditional Institutional Development	372 101	301 306	341 605	349 262	443 208	443 208	395 817	398 242	412 388
Total payments and estimates	2 124 385	1 186 638	1 525 470	2 269 327	2 689 614	2 689 614	2 286 043	2 487 438	2 632 045
Less: Unauthorised expenditure	2 294	-	-	-	-	-	-	-	-
Baseline available for spending	2 122 091	1 186 638	1 525 470	2 269 327	2 689 614	2 689 614	2 286 043	2 487 438	2 632 045

Departmental spending for the previous three years amounts to R2.124 billion, R1.187 billion and R1.525 billion respectively. The decline in spending during 2013/14 and 2014/15 is largely influenced by low spending on Human Settlement Development Grant. The 2016 MTEF allocation amounts to R2.286 billion, R2.487 billion and R2.632 billion respectively. In 2016/17, the allocation declines by 15 per cent from 2015/16 financial year which is attributable to conditional grant decrease.

Summary of economic classification

Table 11.2 (b) below provides summary of payments and estimates per economic classification over the seven year period.

Table 11.2(b) : Summary of provincial payments and estimates by economic classification: Co-Operative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	917 547	860 292	922 299	972 563	1 008 171	1 008 171	1 046 453	1 106 538	1 161 765
Compensation of employees	751 125	698 382	771 677	809 026	846 101	846 101	878 262	929 405	983 318
Goods and services	166 422	161 910	150 622	163 537	161 970	161 970	168 191	177 133	178 447
Interest and rent on land	-	-	-	-	100	100	-	-	-
Transfers and subsidies to:	1 198 530	314 880	593 857	1 295 909	1 676 771	1 676 771	1 231 244	1 379 850	1 469 169
Provinces and municipalities	1 501	1 915	1 895	1 228	1 848	1 848	2 039	2 215	2 344
Departmental agencies and accounts	6	1 798	1 260	1 120	70	70	1 128	1 193	1 263
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 512	2 614	2 863	4 317	78 317	78 317	14 483	4 743	5 018
Households	1 193 511	308 553	587 839	1 289 244	1 596 536	1 596 536	1 213 594	1 371 698	1 460 544
Payments for capital assets	6 931	5 657	2 773	855	4 672	4 672	8 346	1 050	1 111
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 931	5 657	2 773	855	4 672	4 672	8 346	1 050	1 111
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 377	5 809	6 541	-	-	-	-	-	-
Total economic classification	2 124 385	1 186 638	1 525 470	2 269 327	2 689 614	2 689 614	2 286 043	2 487 438	2 632 045

Compensation of Employees - Expenditure for the past three years (2012/13, 2013/14 & 2014/15) amounted to R751.1 million, R698.4 million and R771.7 million respectively. The

decrease in expenditure for 2013/14 is as a result of the once-off payment (arrear payments for Traditional Royal Allowances) incurred during the 2012/13 financial year. The 2016/17 budget allocation (R878.3 million) increased by 8.5 per cent from the 2015/16 budget of R809.0 million due to positions which were filled towards the end of the 2015/16 financial year.

Goods and Services - Expenditure for the past three years (2012/13, 2013/14 & 2014/15) amounted to R166.4 million, R161.9 million and R150.6 million respectively. Spending on Goods and Services has mainly been on municipal capacity building programmes, office rental, and Human Settlement projects monitoring costs. The 2016/17 budget allocation (R168.2 million) increased by 4 per cent from the 2015/16 budget of R163.5 million. Budget allocations over the MTEF amount to R168.2 million, R177.1 million and R178.4 million. Reprioritisation was made to cater for capital equipment needs of the Department in the 2016/17 financial year such as laptops for Community Development Workers.

Transfers and subsidies - Expenditure for the past three years (2012/13, 2013/14 & 2014/15) amounted to R1.198 billion, R 314.9 million and R593.9 million respectively. Spending on Transfer and Subsidies included, among others, Human Settlement Development Grant, Support to Traditional Councils, Leave Gratuity etc. The 2016/17 budget allocation (R1.231 billion) decreased by 24 per cent from the 2015/16 budget of R1.678 billion. The Budget allocations over the MTEF amount to R1.231 billion, R1.379 billion and R1.469 billion.

Payments of Capital Assets - Expenditure for the past three years (2012/13, 2013/14 & 2014/15) amounted to R6.9 million, R5.7 million and R2.7 million respectively. Spending on Capital Assets includes, among others, Office Equipment, GG vehicles, Information Technology equipment etc. The 2016/17 budget allocation (R8.3 million) is increased comparatively to cater for aging departmental equipment (computers and GG vehicles) that is becoming too costly to maintain. Allocations for the 2016/17 MTEF amount to R 8.3 million, R1.1 million and R1.1 million.

Infrastructure payments

Departmental infrastructure payments

Table 11.2 (c) below illustrates the infrastructure payments and budget over the seven year period.

Table 11.2 (c) : Summary of provincial infrastructure payments and estimates by category

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
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	1 188 808	697 028	583 021	1 285 877	1 593 889	1 593 889	1 210 370	1 368 289	1 456 938
Current	-	-	-	-	-	-	-	-	-
Capital	1 188 808	697 028	583 021	1 285 877	1 593 889	1 593 889	1 210 370	1 368 289	1 456 938
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	1 188 808	697 028	583 021	1 285 877	1 593 889	1 593 889	1 210 370	1 368 289	1 456 938

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

Infrastructure payments consist of Human Settlement development costs which are largely RDP houses as well as informal settlement development initiatives. The total amount of R1.210 billion allocated is earmarked, among others, to provide human settlement services for 2 300 households in the gap market, formalize 4 informal settlements and provide 13 750 housing units.

Transfers

Transfer to Local Government

There are no transfers to public entities, local government etc. in the 2016/17 financial year except for historical transfers to municipalities that were meant for excess employees who had since been absorbed by municipalities.

Programme description

Programme 1: Administration

Program purpose

The Programme 1: Administration consists of two sub-programmes –Office of the MEC and Corporate Services. The purpose of the programme is to provide effective leadership, management and administrative support to core functions of the department. Corporate Services include transversal services like Human Resource Management, Finance, Legal Services and Information Management.

Tables 11.4(a) and 11.4 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.4(a) : Summary of payments and estimates by sub-programme: Administration

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
1. Corporate Services	247 814	255 088	272 946	284 963	302 214	302 214	305 338	324 879	343 722
2. Office Of The Mec	1 652	1 668	1 781	1 735	1 822	1 822	1 822	1 822	1 927
Total payments and estimates	249 466	256 756	274 727	286 698	304 036	304 036	307 160	326 701	345 649

Table 11.4(b) : Summary of payments and estimates by economic classification: Administration

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	240 826	242 406	264 504	280 744	297 352	297 352	295 845	320 004	338 564
Compensation of employees	144 253	146 374	158 873	172 251	183 021	183 021	181 234	190 845	210 784
Goods and services	96 573	96 032	105 631	108 493	114 331	114 331	114 611	129 158	127 780
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 512	4 846	4 586	5 099	3 487	3 487	5 773	6 168	6 526
Provinces and municipalities	1 403	503	1 895	1 061	1 781	1 781	1 863	2 031	2 148
Departmental agencies and accounts	6	1 798	1 260	1 120	70	70	1 128	1 193	1 263
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 103	2 545	1 431	2 918	1 636	1 636	2 782	2 944	3 115
Payments for capital assets	4 855	4 830	1 775	855	3 197	3 197	5 542	529	560
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 855	4 830	1 775	855	3 197	3 197	5 542	529	560
Payments for financial assets	1 273	4 674	3 862	-	-	-	-	-	-
Total economic classification	249 466	256 756	274 727	286 698	304 036	304 036	307 160	326 701	345 649

Expenditure outputs for the past three years (2012/13, 2013/14 and 2014/15) amounted to, R249.4 million, R256.7 million and R274, 7 million respectively. The programme is also charged with the responsibility of skilling both internal and external staff. Programme includes MEC total remuneration package: R1.8 million. The legal compliance functions have ensured that contracts with service providers are watertight by monitoring and evaluating contracts within specified service standards and time frames and this is catalytic for efficient delivery of service by service providers and optimize value for public funds.

Compensation of Employees - is mainly for salaries in respect of employees attached to the programme as well as stipends for interns. Expenditure for the past three years (2012/13, 2013/14 and 2014/15) amounted to R144.3 million, R146.4 million and R158.9 million respectively. Compensation of Employees constitutes 57.5 per cent of the total budget for Administration.

Goods and Services - The main cost drivers consist of office leases, maintenance of GG vehicles, Maintenance of IT system, Physical security services, Audit Fees, training etc. Office rental takes 34 per cent (R44.4 million) of the total Goods and Services budget.

Transfers and Subsidies - Rates and taxes, leave gratuities and external bursaries are budgeted under transfer payments.

Payments of Capital Assets - Expenditure will include purchase GG vehicles and Laptop/Desktop which are replacements as a result of asset ageing process.

Programme 2: Human Settlements

Programme purpose

The purpose of this programme is to ensure provision of housing development, access to adequate accommodation in relevant well located areas; access to basic services; access to social infrastructure and economic opportunities.

To achieve the above mentioned purpose, the programme is divided into three sub-programmes:

- **Housing Needs Research and Planning-** This sub-programme deals mainly with formalization of informal settlements, the acquisition of land for human settlement and facilitating municipal accreditation process. Informal settlement upgrading programme will ensure that 1450 households are connected to basic services.
- **Housing Development, Implementation Planning and Targets** - The sub-programme is mainly charged with managing the actual building process of RDP houses. The notable historical budget growth did not necessarily indicate the increase in housing units. This is because the department is implementing mixed housing developments that require investment on infrastructure which is not necessarily reflected as housing units as well as material prices that keeps on increasing. The programme has in the past financial year (2014/15) built 2 125 houses. The target for 2016/17 housing units to be built is 13 750.
- **Housing Assets Management and Property Management** - The sub-programme is responsible for facilitating the transfer of housing properties through Enhanced Extended Discount Benefit Scheme (EEDBS) to promote individual ownership of government houses that were built prior to 1994.

Tables 11.5 (a) and 11.5 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.5(a) : Summary of payments and estimates by sub-programme: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Housing Needs, Research And Planning	26 963	22 384	14 898	15 418	192 292	192 292	16 125	17 496	18 511
2. Housing Development, Implementation, Planning And	1 219 632	338 014	629 462	1 321 975	1 467 225	1 467 225	1 256 011	1 419 787	1 511 423
3. Housing Asset Management And Property Managem	31 680	34 297	32 465	47 250	39 826	39 826	47 776	50 775	53 720
Total payments and estimates	1 278 275	394 695	676 825	1 384 643	1 699 343	1 699 343	1 319 912	1 488 058	1 583 653

Table 11.5(b) : Summary of payments and estimates by economic classification: Human Settlements

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	87 697	88 369	92 754	98 570	104 936	104 936	109 366	119 585	126 521
Compensation of employees	75 598	75 497	78 909	85 793	89 343	89 343	94 666	103 613	109 712
Goods and services	12 099	12 872	13 845	12 777	15 593	15 593	14 700	15 972	16 808
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 189 981	305 267	583 655	1 286 073	1 594 151	1 594 151	1 210 546	1 368 473	1 457 133
Provinces and municipalities	98	1 412	-	167	67	67	176	185	196
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 189 883	303 855	583 655	1 285 906	1 594 084	1 594 084	1 210 370	1 368 289	1 456 937
Payments for capital assets	493	359	416	-	256	256	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	493	359	416	-	256	256	-	-	-
Payments for financial assets	104	700	-	-	-	-	-	-	-
Total economic classification	1 278 275	394 695	676 825	1 384 643	1 699 343	1 699 343	1 319 912	1 488 058	1 583 653

Expenditure outputs for the past three years (2012/13 , 2013/14 and 2014/15) amounted to R1.278 billion, R394.7 million and R676.9 million respectively. 62 per cent of the total revised budget of R827.8 million in the 2014/15 financial year was spent on Human Settlement Development Grant. 91 percent of the 2016/17 financial year's Housing Budget consists of Human Settlement Grant (R1.210 billion).

Compensation of Employees: Compensation of Employees is mainly for salaries in respect of employees attached to the programme as well as salaries of contract workers(Cuban Engineers). Expenditure for the past three years (2012/13, 2013/14 and 2014/15) amounted to R75.6 million, R75.5 million and R78.9 respectively. Compensation of Employees constitutes 7 per cent of the total budget for Human Settlements.

Goods and Services: Cost drivers on Goods and Services consist mainly of transport related costs which has to do with project managers responsible for monitoring and support services in the delivery of housing. Provision is also made for conveyance costs attached to the implementation of Enhanced Extended Discount Benefit Scheme as well as for municipal accreditation processes.

Transfers and Subsidies: The main cost drivers consist of Human Settlements development grant, Leave gratuity etc. Human Settlements grant constitute 92 per cent of total budget for Human Settlements.

Service Delivery measures

Programme 2: Human Settlements	Estimated Annual Target		
	2016/17	2017/18	2018/19
Number of informal settlements formalized through township establishment	4	3	3
Number of Hectares of land acquired	42.5Ha	40Ha	40Ha

Number of planned human settlement (housing) developments based on IDPs', National and Provincial Priorities approved (Number of development sites identified)	15 000	15,000	15,000
Number of municipalities accredited on Human settlements provision	Confirm one municipality for Level 2 Accreditation Confirm 3 municipalities for level 1 accreditation.	Prepare 1 municipality for Level 3 accreditation. Prepare 3 municipalities for Level 2 accreditation.	Confirm 1 municipality for Level 3 accreditation. Confirm 3 municipalities for Level 2 accreditation
Number of new housing units completed in the province across all housing programmes being utilized by the province	13 750	13 750	13 750
Number of Housing stock / RDP rectified	500	622	600
Number of households connected to basic services as part of the informal Settlements Upgrading Programme	1 450	1 450	1 450
Number of rental units built (CRU) and (SH)	333	333	334
Number of units transferred through the Enhanced Extended Discount Benefit Scheme	50	100	100
Number of job opportunities created.	5 402	6 001	6 001
Number of Military Veterans Units to be completed	130	0	0
Number of Finance-linked individual subsidy programme (FLISP) units completed.	763	763	763

Programme 3: Co-operative Governance

Tables 11.6(a) and 11.6 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.6(a) : Summary of payments and estimates by sub-programme: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Local Governance	165 193	173 011	174 443	188 902	180 205	180 205	205 779	216 013	228 541
2. Development Planning	59 350	60 870	57 870	59 822	62 822	62 822	57 375	58 424	61 813
Total payments and estimates	224 543	233 881	232 313	248 724	243 027	243 027	263 154	274 437	290 354

Table 11.6(b) : Summary of payments and estimates by economic classification: Cooperative Governance

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	221 956	231 903	228 520	248 409	241 568	241 568	260 735	273 790	289 669
Compensation of employees	174 146	185 912	203 697	217 128	220 128	220 128	238 417	250 703	265 244
Goods and services	47 810	45 991	24 823	31 281	21 340	21 340	22 318	23 086	24 425
Interest and rent on land	-	-	-	-	100	100	-	-	-
Transfers and subsidies to:	1 866	1 689	1 657	315	520	520	331	348	368
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 866	1 689	1 657	315	520	520	331	348	368
Payments for capital assets	721	229	537	-	939	939	2 088	300	317
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	721	229	537	-	939	939	2 088	300	317
Heritage Assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	60	1 599	-	-	-	-	-	-
Total economic classification	224 543	233 881	232 313	248 724	243 027	243 027	263 154	274 437	290 354

The budget for this programme increases from R243.0 million in 2015/16 to R263.1 million in 2016/17 and is distributed among various economic class as follows:

Compensation of Employees: Compensation of Employees is mainly for salaries in respect of employees attached to the programme as well as Community Development Workers (CDW's) salaries. Expenditure for the past three years (2012/13, 2013/14 & 2014/15) amounted to R174.1 million, R185.9 million and R203.6 million respectively. Compensation of Employees constitutes 89 per cent of the total budget for Cooperative Governance. Community Development Programme constitutes a larger per cent of total Compensation of Employees in cooperative governance.

Goods and Services: Cost drivers on Goods and Services in programme 3 are mainly for planning and survey services relating to demarcation of sites, development of infrastructure plans and induction of councilors, financial municipal capacity building and ward committee members across the province.

Transfers and Subsidies: The Transfer payments is mainly for Leave Gratuity.

Payments of Capital Assets: Reprioritisation was made to provide funds to replace computer equipment for Community Development Workers (R1.3 million).

Service delivery measures

Programme 3: Co-operative Governance	Estimated Annual Target		
	2016/17	2017/18	2018/19
Number of municipalities supported to improve audit outcomes	30	30	30
Number of municipalities with functional performance audit committees	30	30	30
Number of Municipalities with functional Performance Management System (PMS)	30	30	30
Number of municipalities supported with fraud and anti-corruption strategy	30	30	30

Number of municipalities supported to fill top six positions filled by competent staff	30	30	30
Number of municipalities capacitated to implement individual PMS with respect to sec 56 & 57 managers	30	30	30
Number of municipalities supported in MPRA implementation	25	25	25
Number of municipalities with MPAC	30	30	30
Number of reports on the implementation of clean audit plan	4	4	4
Number of municipalities with Internal Audit Units and Audit Committees	30	30	30
Number of municipalities where full CDW programmes are implemented	25	25	25
Number of municipalities with disaster management centres supported	5	5	5
Number of municipalities supported to implement SDFs in terms of the guidelines	1	1	1
Number of municipalities supported with the implementation SPLUMA	25	25	25

Programme 4: Traditional Institutional Development

Program purpose

The programme aims at enhancing administration of Traditional Leadership in the Province. The programme consists of two sub-programmes: Traditional Institutional Administration and Administration of Houses of Traditional Leaders.

Tables 11.7 (a) and 11.7 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.7(a) : Summary of payments and estimates by sub-programme: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Traditional Institutional Admin	364 584	294 614	334 760	340 367	437 002	437 002	387 406	389 552	403 194
2. Administration Of Houses Of Traditional Leaders	7 517	6 692	6 845	8 895	6 206	6 206	8 411	8 690	9 194
Total payments and estimates	372 101	301 306	341 605	349 262	443 208	443 208	395 817	398 242	412 388

Table 11.7(b) : Summary of payments and estimates by economic classification: Traditional Institutional Development

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	367 068	297 614	336 521	344 840	364 315	364 315	380 507	393 160	407 011
Compensation of employees	357 128	290 599	330 198	333 854	353 609	353 609	363 945	384 243	397 577
Goods and services	9 940	7 015	6 323	10 986	10 706	10 706	16 562	8 917	9 435
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 171	3 078	3 959	4 422	78 613	78 613	14 594	4 861	5 143
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 512	2 614	2 863	4 317	78 317	78 317	14 483	4 743	5 018
Households	659	464	1 096	105	296	296	111	118	125
Payments for capital assets	862	239	45	-	280	280	716	221	234
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	862	239	45	-	280	280	716	221	234
Heritage Assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	375	1 080	-	-	-	-	-	-
Total economic classification	372 101	301 306	341 605	349 262	443 208	443 208	395 817	398 242	412 388

Expenditure outputs for the past three years (2012/13, 2013/14 and 2014/15) amounted to R372 million, R301.3 million and R341.5 million respectively.

Compensation of Employees: Compensation of Employees in Programme 4 is largely influenced by traditional leaders allowances which constitute 44 per cent of the total budget in Traditional Institutional Development. The increase on compensation of employees from the 2015/16 to 2016/17 which is below the 7.2 per cent guideline is because of the fact that Traditional Royal allowances increases do not follow the normal public servants bargaining processes. The Department is funding the Kgatla Commission appointed during the 2012/13 to deal with traditional leadership disputes within the baseline. All traditional councils around the province depend largely on the departmental support.

Goods and Services - Cost drivers on Goods and services in programme 4 are mainly for reconstitution of Traditional Councils as well as Commission on Traditional Leadership disputes.

Transfer and Subsidies - Cost drivers on Transfers & Subsidies in programme 4 are mainly for providing support to traditional council offices and Kingship project (R10.0 million).

Service delivery measures

Programme 4: Traditional Institutional Development	Estimated Annual Target		
	2016/17	2017/18	2018/19
1. Number of sittings by the Provincial House of Traditional Leaders	2	2	2
2. Number of sittings by the Local Houses of Traditional Leaders	10	10	10
3. Number of reports on Traditional Councils supported	4	4	4
4. Number of reports on cases finalised by the commission on traditional leadership disputes and claims	4	4	4

Other Programme information

Personnel numbers and costs

Tables 11.8 reflects the personnel estimates of the Department of Agriculture, per programme over the seven year period.

Table 11.8: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over M1	
	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
Salary level																
1 - 6	1 442	76 859	1 428	95 826	1 232	101 145	1 193	25	1 218	223 137	1 210	241 705	1 210	242 011	-0.2%	4.6%
7 - 10	651	186 438	666	242 805	600	283 443	799	8	807	255 953	642	252 717	642	269 417	-6.8%	4.6%
11 - 12	175	298 296	165	182 685	188	198 080	204	-	204	129 846	203	134 175	203	141 839	-0.2%	5.0%
13 - 16	51	34 300	51	46 498	53	46 974	56	2	58	58 230	59	61 082	59	64 727	2.8%	5.7%
Other	1 494	155 232	1 581	130 568	1 532	142 034	157)	1 778	1 621	178 935	1 621	188 583	1 621	211 411	-	6.4%
Total	3 813	751 125	3 891	698 382	3 605	771 677	2 095	1 813	3 908	846 101	3 735	878 262	3 735	929 405	-4.4%	26.4%
Programme																
1. Administration	515	144 253	515	146 374	340	158 873	370	146	516	183 021	531	181 234	531	190 846	1.0%	5.0%
2. Human Settlements	173	75 598	166	75 497	169	78 909	177	-	177	89 343	182	94 666	182	103 613	1.7%	6.8%
3. Cooperative Governance	665	174 146	673	185 912	662	203 697	663	-	663	220 128	646	238 417	646	250 703	-0.3%	6.4%
4. Traditional Institutional Developm	2 460	357 128	2 537	290 599	2 434	330 198	865	1 667	2 552	353 609	2 376	363 945	2 376	384 243	-2.4%	4.0%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 813	751 125	3 891	698 382	3 605	771 677	2 095	1 813	3 908	846 100.5	3 735	878 262.0	3 735	929 404.8	-1.4%	5.1%

Departmental personnel numbers are largely influenced by the existence of community development workers (435), Excess employees (33), as well as traditional leaders (1 665).

The total number of permanent staff members equals 3 752 as at the 31st December 2015. Which is categorized as follows: 1 480 is Headmen/women, 185 Senior Traditional Leaders, 33 excess employees and 2 054 consist of staff attached to the approved establishment. The budget for Headmen/women allowances remain constant until they are revised through a proclamation except for senior traditional leaders whose allowance are revised by 5 per cent. Excess staff as well as interns cost is also provided in the budget.

Training

Payments on training

Tables 11.9(a) and 11.9(b) provide payment and information on training over the seven year period.

Table 11.9(a) : Payments on training by programme

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
1. Administration	871	4 826	2 443	5 945	5 945	5 945	6 260	6 573	6 954
Subsistence and travel	197	760	572	656	656	656	692	726	768
Payments on tuition	674	2 311	1 119	3 965	3 965	3 965	4 171	4 380	4 634
Other	-	1 755	752	1 324	1 324	1 324	1 397	1 467	1 552
2. Human Settlements	448	-	-	-	-	-	-	-	-
Subsistence and travel	105	-	-	-	-	-	-	-	-
Payments on tuition	343	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
3. Cooperative Governance	570	-	-	-	-	-	-	-	-
Subsistence and travel	129	-	-	-	-	-	-	-	-
Payments on tuition	441	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Developm	658	-	-	-	-	-	-	-	-
Subsistence and travel	149	-	-	-	-	-	-	-	-
Payments on tuition	509	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	2 547	4 826	2 443	5 945	5 945	5 945	6 260	6 573	6 954

Table 11.9(b) : Information on training: Co-Operative Governance, Human Settlements And Traditional Affairs

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
Number of staff	3 813	3 891	3 605	3 908	3 908	3 908	3 735	—	—
Number of personnel trained	799	732	800	800	800	800	800	800	846
of which									
Male	363	302	360	363	363	363	363	363	384
Female	437	430	440	437	437	437	437	437	462
Number of training opportunities	370	340	1 858	378	378	378	378	378	400
of which									
Tertiary	—	—	—	—	—	—	—	—	—
Workshops	15	10	16	16	16	16	16	16	17
Seminars	20	10	16	16	16	16	16	16	17
Other	335	320	1 826	347	347	347	347	347	367
Number of bursaries offered	—	—	—	—	—	—	—	—	—
Number of interns appointed	80	93	110	115	115	115	115	115	122
Number of learnerships appoint	—	—	—	—	—	—	—	—	—
Number of days spent on trainin	190	170	189	198	198	198	198	198	209

Budget for training is meant for payment of tuition fees for both internal and external bursars as well as for various learner-ship and training programmes. The departmental training programmes are handled centrally in Programme 1 (Administration), hence the revised illustration from 2013/14 and over the MTEF. The department is obligated to pay PSETA an amount of 1 per cent of its Compensation of Employees budget per annum.

The learner-ship programmes are implemented through CIMA as part of financial capacity building towards staff members. All training programmes and work skills programmes (WSP) are covered within the training budget and co-ordinated through corporate services within Programme 1 (Administration).

Annexures to Vote 11:

Co-operative Governance, Human Settlement and Traditional Affairs

Table 11.10: Specification of receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 221	1 082	1 187	1 170	1 317	1 317	1 256	1 265	1 370
Sales of goods and services produced by department	1 221	1 082	1 187	1 170	1 247	1 247	1 256	1 265	1 280
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 221	1 082	1 187	1 170	1 247	1 247	1 256	1 265	1 280
Of which									
Commission on Insurance	685	696	740	705	784	784	760	775	780
Tender Documents	81	115	151	150	200	200	160	170	180
Parking Fees	249	248	255	300	250	250	285	300	300
Rental dwelling	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	70	70	-	-	90
Transfers received from:	-	2 000	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	2 000	-	-	-	-	-	-	-
Fines, penalties and forfeits	10	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	77	231	93	54	2 446	2 446	40	20	20
Interest	-	51	37	34	2 384	2 384	40	20	20
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	77	180	56	20	62	62	-	-	-
Sales of capital assets	1 512	-	268	-	395	395	425	-	300
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 512	-	268	-	395	395	425	-	300
Transactions in financial assets and liabilities	3 951	1 247	1 501	1 439	1 444	1 444	1 079	1 409	1 500
Total departmental receipts	6 771	4 560	3 049	2 663	5 602	5 602	2 800	2 694	3 190

Table 11.11(a): Payments and estimates by economic classification: Co-Operative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
Current payments	917 547	860 292	922 299	972 563	1 008 171	1 008 171	1 046 453	1 106 538	1 161 765
Compensation of employees	751 125	698 382	771 677	809 026	846 101	846 101	878 262	929 405	983 318
Salaries and wages	674 790	619 018	688 516	678 942	675 906	675 906	686 578	791 043	836 931
Social contributions	76 335	79 364	83 161	130 084	170 195	170 195	191 684	138 362	146 387
Goods and services	166 422	161 910	150 622	163 537	161 970	161 970	168 191	177 133	178 447
Administrative fees	—	26	1 697	—	608	608	320	34	34
Advertising	2 639	1 465	2 199	1 378	1 757	1 757	1 457	1 830	1 877
Minor assets	1 929	789	156	295	342	342	342	81	85
Audit cost: External	5 885	4 796	4 330	4 935	3 688	3 688	4 000	5 290	5 396
Bursaries: Employees	959	188	371	1 000	600	600	1 058	1 143	1 166
Catering: Departmental activities	—	630	1 031	718	1 233	1 233	975	1 406	1 459
Communication (G&S)	9 563	9 826	10 525	10 153	9 520	9 520	11 338	12 996	13 256
Computer services	10 366	6 677	8 994	8 920	8 827	8 827	9 438	10 150	10 353
Consultants and professional services: Business and advisory services	42 420	47 121	11 338	39 696	12 523	12 523	24 242	20 563	21 679
Consultants and professional services: Infrastructure and planning	—	—	2 028	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	4 142	2 182	2 461	2 000	4 521	4 521	2 869	3 035	3 096
Contractors	7 634	5 528	6 657	4 696	5 783	5 783	6 932	7 334	7 480
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	330	224	292	500	283	283	297	315	321
Fleet services (including government motor transport)	4 204	4 425	5 433	4 725	5 400	5 400	3 898	8 045	8 206
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	168	—	94	101	101	117	135	140
Inventory: Materials and supplies	—	—	—	—	84	84	—	—	—
Consumable supplies	460	187	483	210	506	506	252	635	648
Consumable: Stationery, printing and office supplies	5 574	4 234	6 502	5 365	4 389	4 389	5 759	7 991	8 166
Operating leases	27 626	34 024	36 081	39 174	42 202	42 202	44 900	46 531	45 481
Property payments	3 159	2 596	12 165	2 785	12 227	12 227	14 691	12 920	11 216
Transport provided: Departmental activity	—	—	11	—	—	—	—	—	—
Travel and subsistence	31 132	29 853	29 355	30 415	38 114	38 114	29 572	29 106	30 514
Training and development	1 309	1 850	2 886	2 530	2 160	2 160	1 080	1 143	1 166
Operating payments	1 919	1 488	1 922	1 641	3 820	3 820	2 254	2 388	2 485
Venues and facilities	5 172	3 633	3 705	2 307	3 282	3 282	2 400	4 065	4 222
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	100	100	—	—	—
Interest	—	—	—	—	100	100	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 198 530	314 880	593 857	1 295 909	1 676 771	1 676 771	1 231 244	1 379 850	1 469 169
Provinces and municipalities	1 501	1 915	1 895	1 228	1 848	1 848	2 039	2 215	2 344
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	1 501	1 915	1 895	1 228	1 848	1 848	2 039	2 215	2 344
Municipalities	1 501	1 915	1 895	1 228	1 848	1 848	2 039	2 215	2 344
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	6	1 798	1 260	1 120	70	70	1 128	1 193	1 263
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	6	1 798	1 260	1 120	70	70	1 128	1 193	1 263
Non-profit institutions	3 512	2 614	2 863	4 317	78 317	78 317	14 483	4 743	5 018
Households	1 193 511	308 553	587 839	1 289 244	1 596 536	1 596 536	1 213 594	1 371 698	1 460 544
Social benefits	4 703	5 104	4 818	3 367	2 647	2 647	3 224	3 409	3 606
Other transfers to households	1 188 808	303 449	583 021	1 285 877	1 593 889	1 593 889	1 210 370	1 368 289	1 456 938
Payments for capital assets	6 931	5 657	2 773	855	4 672	4 672	8 346	1 050	1 111
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 931	5 657	2 773	855	4 672	4 672	8 346	1 050	1 111
Transport equipment	1 472	—	711	—	1 200	1 200	5 042	—	—
Other machinery and equipment	5 459	5 657	2 062	855	3 472	3 472	3 304	1 050	1 111
Payments for financial assets	1 377	5 809	6 541	—	—	—	—	—	—
Total economic classification	2 124 385	1 186 638	1 525 470	2 269 327	2 689 614	2 689 614	2 286 043	2 487 438	2 632 045

Table 11.11(b): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	240 826	242 406	264 504	280 744	297 352	297 352	295 845	320 004	338 564
Compensation of employees	144 253	146 374	158 873	172 251	183 021	183 021	181 234	190 845	210 784
Salaries and wages	125 766	127 650	139 505	149 965	160 735	160 735	139 464	165 254	183 709
Social contributions	18 487	18 724	19 368	22 286	22 286	22 286	41 770	25 591	27 075
Goods and services	96 573	96 032	105 631	108 493	114 331	114 331	114 611	129 158	127 780
Administrative fees	-	26	-	-	-	-	-	34	34
Advertising	1 842	1 346	1 702	1 136	1 515	1 515	912	1 521	1 551
Assets less than the capitalisation threshold	1 283	372	156	242	255	255	6	10	10
Audit cost: External	5 885	4 796	4 330	4 935	3 688	3 688	4 000	5 290	5 396
Bursaries: Employees	959	188	371	1 000	600	600	1 058	1 143	1 166
Catering: Departmental activities	-	382	591	513	713	713	238	361	368
Communication (G&S)	9 563	9 826	10 525	10 153	9 520	9 520	11 338	12 996	13 256
Computer services	10 366	6 677	8 994	8 920	8 827	8 827	9 438	10 150	10 353
Consultants and professional services: Business and advisory services	6 177	7 832	119	12 056	2 085	2 085	161	2 007	2 047
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	4 134	2 182	2 459	2 000	4 520	4 520	2 869	3 035	3 096
Contractors	7 619	5 528	6 652	4 696	5 783	5 783	6 932	7 334	7 480
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	234	224	292	500	283	283	297	315	321
Fleet services (including government motor transport)	4 204	4 425	5 433	4 725	5 400	5 400	3 898	8 045	8 206
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	31	-	26	16	16	44	50	51
Consumable supplies	324	187	483	210	494	494	252	635	648
Consumable: Stationery, printing and office supplies	3 183	4 172	6 418	5 276	4 300	4 300	5 467	7 581	7 732
Operating leases	27 277	34 024	35 617	38 820	41 848	41 848	44 433	46 031	44 952
Property payments	3 139	2 596	12 144	2 685	12 127	12 127	14 636	12 920	11 216
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 059	6 769	5 976	6 682	7 999	7 999	5 796	6 184	6 308
Training and development	1 145	1 850	1 088	2 530	2 160	2 160	1 080	1 143	1 166
Operating payments	996	422	574	388	558	558	945	1 000	1 020
Venues and facilities	2 184	2 177	1 707	1 000	1 640	1 640	811	1 374	1 401
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 512	4 846	4 586	5 099	3 487	3 487	5 773	6 168	6 526
Provinces and municipalities	1 403	503	1 895	1 061	1 781	1 781	1 863	2 031	2 148
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 403	503	1 895	1 061	1 781	1 781	1 863	2 031	2 148
Municipalities	1 403	503	1 895	1 061	1 781	1 781	1 863	2 031	2 148
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6	1 798	1 260	1 120	70	70	1 128	1 193	1 263
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6	1 798	1 260	1 120	70	70	1 128	1 193	1 263
Higher education institutions	-	-	-	-	-	-	-	-	-
Households	1 103	2 545	1 431	2 918	1 636	1 636	2 782	2 944	3 115
Social benefits	1 103	2 545	1 431	2 918	1 636	1 636	2 782	2 944	3 115
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 855	4 830	1 775	855	3 197	3 197	5 542	529	560
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 855	4 830	1 775	855	3 197	3 197	5 542	529	560
Transport equipment	1 472	-	711	-	1 200	1 200	5 042	-	-
Other machinery and equipment	3 383	4 830	1 064	855	1 997	1 997	500	529	560
Heritage Assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 273	4 674	3 862	-	-	-	-	-	-
Total economic classification	249 466	256 756	274 727	286 698	304 036	304 036	307 160	326 701	345 649

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Table 11.11(c): Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	87 697	88 369	92 754	98 570	104 936	104 936	109 366	119 585	126 521
Compensation of employees	75 598	75 497	78 909	85 793	89 343	89 343	94 666	103 613	109 712
Salaries and wages	66 760	66 339	69 541	65 393	70 306	70 306	85 374	92 846	98 321
Social contributions	8 838	9 158	9 368	20 400	19 037	19 037	9 292	10 767	11 391
Goods and services	12 099	12 872	13 845	12 777	15 593	15 593	14 700	15 972	16 808
Administrative fees	–	–	1 690	–	508	508	220	–	–
Advertising	653	53	55	116	116	116	448	146	154
Assets less than the capitalisation threshold	128	286	–	53	79	79	328	58	61
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	181	263	11	131	131	269	376	384
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	1 510	2 000	1 168	3 000	1 942	1 942	3 035	3 211	3 398
Consultants and professional services: Legal costs	8	–	2	–	1	1	–	–	–
Contractors	5	–	5	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	38	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	6	6	–	–	–
Consumable: Stationery, printing and office supplies	826	–	–	–	–	–	187	261	277
Operating leases	347	–	464	354	354	354	467	500	529
Property payments	20	–	21	100	100	100	55	–	–
Transport provided: Departmental activity	–	–	11	–	–	–	–	–	–
Travel and subsistence	7 803	9 114	8 979	8 333	11 344	11 344	8 715	9 929	10 460
Training and development	164	–	32	–	–	–	–	–	–
Operating payments	295	365	373	399	408	408	260	278	291
Venues and facilities	302	873	782	411	604	604	716	1 212	1 256
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 189 981	305 267	583 655	1 286 073	1 594 151	1 594 151	1 210 546	1 368 473	1 457 133
Provinces and municipalities	98	1 412	–	167	67	67	176	185	196
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	98	1 412	–	167	67	67	176	185	196
Municipalities	98	1 412	–	167	67	67	176	185	196
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 189 883	303 855	583 655	1 285 906	1 594 084	1 594 084	1 210 370	1 368 289	1 456 937
Social benefits	1 075	406	634	29	195	195	–	-1	-1
Other transfers to households	1 188 808	303 449	583 021	1 285 877	1 593 889	1 593 889	1 210 370	1 368 289	1 456 938
Payments for capital assets	493	359	416	–	256	256	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	493	359	416	–	256	256	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	493	359	416	–	256	256	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	104	700	–	–	–	–	–	–	–
Total economic classification	1 278 275	394 695	676 825	1 384 643	1 699 343	1 699 343	1 319 912	1 488 058	1 583 653

Table 11.11(d): Payments and estimates by economic classification: Cooperative Governance

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	221 956	231 903	228 520	248 409	241 568	241 568	260 735	273 790	289 669
Compensation of employees	174 146	185 912	203 697	217 128	220 128	220 128	238 417	250 703	265 244
Salaries and wages	149 325	159 786	176 097	184 840	169 044	169 044	184 958	215 781	228 296
Social contributions	24 821	26 126	27 600	32 288	51 084	51 084	53 459	34 922	36 948
Goods and services	47 810	45 991	24 823	31 281	21 340	21 340	22 318	23 086	24 425
Administrative fees	-	-	7	-	100	100	100	-	-
Advertising	35	-	442	-	-	-	2	3	3
Assets less than the capitalisation threshold	321	-	-	-	-	-	8	13	14
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	54	126	89	89	89	85	87	92
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	34 386	36 223	9 477	20 282	4 189	4 189	10 361	12 061	12 761
Consultants and professional services: Infrastructure and planning	-	-	2 028	-	-	-	-	-	-
Contractors	10	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	28	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	137	-	68	68	68	64	73	77
Inventory: Materials and supplies	-	-	-	-	84	84	-	-	-
Consumable supplies	135	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	1 034	-	-	-	-	-	-	-	-
Operating leases	2	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 165	8 847	9 499	9 751	14 636	14 636	10 337	9 112	9 640
Training and development	-	-	1 766	-	-	-	-	-	-
Operating payments	587	641	834	785	1 785	1 785	894	946	1 001
Venues and facilities	1 107	89	644	306	389	389	467	791	837
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	100	100	-	-	-
Interest	-	-	-	-	100	100	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 866	1 689	1 657	315	520	520	331	348	368
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 866	1 689	1 657	315	520	520	331	348	368
Social benefits	1 866	1 689	1 657	315	520	520	331	348	368
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	721	229	537	-	939	939	2 088	300	317
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	721	229	537	-	939	939	2 088	300	317
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	721	229	537	-	939	939	2 088	300	317
Heritage Assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	60	1 599	-	-	-	-	-	-
Total economic classification	224 543	233 881	232 313	248 724	243 027	243 027	263 154	274 437	290 354

Table 11.11(e): Payments and estimates by economic classification: Traditional Institutional Development

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	367 068	297 614	336 521	344 840	364 315	364 315	380 507	393 160	407 011
Compensation of employees	357 128	290 599	330 198	333 854	353 609	353 609	363 945	384 243	397 577
Salaries and wages	332 939	265 243	303 373	278 744	275 821	275 821	276 782	317 161	326 605
Social contributions	24 189	25 356	26 825	55 110	77 788	77 788	87 163	67 082	70 972
Goods and services	9 940	7 015	6 323	10 986	10 706	10 706	16 562	8 917	9 435
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	109	66	-	126	126	126	95	160	169
Assets less than the capitalisation threshold	197	131	-	-	8	8	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	13	51	105	300	300	383	582	615
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	347	1 066	574	4 358	4 307	4 307	10 685	3 283	3 474
Entertainment	30	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	17	17	9	11	12
Consumable supplies	1	-	-	-	6	6	-	-	-
Consumable: Stationery, printing and office supplies	531	62	84	89	89	89	105	149	157
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 105	5 123	4 901	5 649	4 135	4 135	4 724	3 881	4 106
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	41	60	141	69	1 069	1 069	155	164	173
Venues and facilities	1 579	494	572	590	649	649	406	688	728
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 171	3 078	3 959	4 422	78 613	78 613	14 594	4 861	5 143
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 512	2 614	2 863	4 317	78 317	78 317	14 483	4 743	5 018
Households	659	464	1 096	105	296	296	111	118	125
Social benefits	659	464	1 096	105	296	296	111	118	125
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	862	239	45	-	280	280	716	221	234
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	862	239	45	-	280	280	716	221	234
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	862	239	45	-	280	280	716	221	234
Heritage Assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	375	1 080	-	-	-	-	-	-
Total economic classification	372 101	301 306	341 605	349 262	443 208	443 208	395 817	398 242	412 388

Table 11.12: Conditional Grant payments and estimates by economic classification: Human Settlement Development Grant(Housing)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2012/13	2013/14	2014/15				2015/16		
							2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	1 188 808	303 449	583 021	1 283 877	1 591 889	1 591 889	1 210 270	1 368 289	1 456 938
Households	1 188 808	303 449	583 021	1 283 877	1 591 889	1 591 889	1 210 270	1 368 289	1 456 938
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 188 808	303 449	583 021	1 283 877	1 591 889	1 591 889	1 210 270	1 368 289	1 456 938
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification: Programme (number and name)	1 188 808	303 449	583 021	1 283 877	1 591 889	1 591 889	1 210 270	1 368 289	1 456 938

Table 11.13: Transfers to local government by category and municipality: Co-Operative Governance, Human Settlements And Traditional Affairs

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
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Bela Bela	-	-	-	-	-	-	-	-	-
Mogalakwena	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Greater Sekhukhune District Municipality	-	-	-	-	-	-	-	-	-
Mopani District Municipality	-	-	-	-	-	-	-	-	-
Vhembe District Municipality	-	-	-	-	-	-	-	-	-
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	77	-	-	-	-	-	-	-	-
Total transfers to municipalities	77	-	-	-	-	-	-	-	-

Vote12

Social Development

Operational budget	R 1 631 771 000
Statutory payments	R 1 948 000
Total amount to be appropriated	R 1 633 719 000

Of which:

Unauthorised expenditure (1st charge)

and not available for spending

Vote 12 baseline available for spending after 1st charge

R Nil

R 1 633 719 000

Executing authority	MEC for Social Development
Administering department	Social Development
Accounting officer	Head of Department

Overview

Vision

A caring and self-reliant Society

Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services

Main services

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non-government organisation (NGOs), Community based organisations (CBOs) and Faith based organisations (FBOs).
- Protection, care and support to older people.
- Prevention, care and support services to people with disabilities.
- Integrated services to individuals and families affected and infected by HIV and AIDS.
- Social relief of distress.
- Prevention, care and support services to families.
- Protection and care services to children.
- Social crime prevention and intervention services.
- Victim empowerment services to victims of crime and violence.
- Substance abuse, prevention, treatment and rehabilitation services.
- These services are supported through financial management, human resource development and management and other support services.

Legislative mandates

- The Constitution of the Republic of South Africa.
- The Social Assistance Act (Act no13 of 2004).
- The White Paper for Social Welfare (1997).
- The Social Service Professions Act, 1978 (Act no. 110 of 1978).
- The Child Care Act, 1983 (Act No. 74 of 1983).
- The Probation Services Act, 1991 (Act no.116 of 1991).
- The Domestic Violence Act (Act no. 61 of 2003).
- The Child Justice Act (Act no. 75 of 2008).
- The Prevention of and treatment for substance abuse Act (Act no.70 of 2008).
- The Older persons Act (Act no.13 of 2006).
- The Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001).
- The Non-Profit Organizations Act, 1997 (Act no. 71 of 1997).
- The Children Act (Act no 38 of 2005).
- The Children's amendment Act (Act no. 41 of 2007).
- The Criminal Procedure Act (Act 51 of 1977).
- The Sexual Offences Related Matters Amendment Act no 32 of 2007.
- The South African Schools Act (Act).

Review of the current financial year (2015/16)

- In 2015/16 financial year, 24 585 people were reached through social and behaviour change programmes while 135 community conversations on HIV and AIDS were held.
- The number of households benefitted from food and nutrition security programmes is 2 000 households in the current financial year. This has intensified the war on poverty alleviation and promotes community participation in socio-economic empowerment programmes targeting the youth, women and people living with disabilities.
- One of the national priorities is to address the root and underlying causes of violence against women and children and to ensure it is prevented before it even occurs. The department remains committed to address the high levels of violence against women and children in the province and to ensure the provision of effective services and protection of all vulnerable groups.
- The socio economic situation also lends itself to a high incidence rate of substance abuse. The department reached 165 000 children (18years and below) through substance abuse programmes.
- The department has supported 72 NPOs to provide VEP services site. The department focused on changing attitudes, practices and behaviours among perpetrators.

Outlook for the 2016/17 financial year

The Department has identified the following key outputs for the financial year 2016/17:

- The department provides care, support and protection to older persons. There are programmes implemented in this respect to improve the livelihood and protection of older persons. In 2016/17 financial year, 17 000 older persons are targeted to receive community-based care and support services while 793 older people's accessed funded residential facilities.
- It is important that children are treasured and cared for. Therefore, through ECD programmes there will be improved Early Childhood Development (ECD) programmes for the children between 0 – 5 years old through cognitive learning and protection services.
- The department targets to place 2 500 vulnerable children under foster care programme responding to socio-economic conditions under which they find themselves in and this includes loss of parents and abuse of children.
- Services to the youth still need to be strengthened through the Expanded Public Works Programme (EPWP). The department will ensure that 3000 EPWP work opportunities are created in the year under review.
- The Provincial Food Distribution Centre has been established with the aim of becoming a provincial hub of food management and distribution to poor and vulnerable households in the province.

Reprioritisation

Payment for capital assets budget allocation has decreased by 8.35 per cent from R44.3 million in 2015/16 to R40.6 million in 2016/17 financial year to offset pressure of goods and services budget.

Procurement

The department will develop the procurement plan which is aligned to the annual performance plan, budget and business plans of various programs. The contract for physical security services is expiring in June 2016 and new contract will be arranged from for a period starting from July 2016 for a period of three years and a new contract for supply and delivery of office furniture will be arranged in the 2016/17 financial year.

The department is reporting on monthly basis the expenditure on all transversal contracts specifically labour saving devices to Provincial Treasury. The report includes consumption and expenditure per leased equipment (photocopiers). Currently, the department is implementing the BAUD system for asset management.

Receipts and financing

Summary of receipts

Table 12.1 (a) below provides summary of total departmental receipts over the seven year period.

Table 12.1(a): Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	1 185 336	1 376 968	1 473 666	1 534 566	1 605 694	1 605 694	1 622 477	1 708 543	1 793 970
Conditional grants	11 168	8 985	2 772	3 190	3 190	3 190	11 242	46 765	72 008
Social Sector (EPWP) Grant	11 168	8 985	2 772	3 190	3 190	3 190	11 242	-	-
Early Childhood Development	-	-	-	-	-	-	-	46 765	72 008
Departmental receipts	3 272	3 831	-	-	-	-	-	-	-
Total receipts	1 199 776	1 389 784	1 476 438	1 537 756	1 608 884	1 608 884	1 633 719	1 755 308	1 865 978

The department receives budget from two sources of funding; equitable share and conditional grants. The allocation has increased from R1.537 billion or 6.2 per cent in 2015/16 to R1.633 billion in 2016/17.

Departmental own receipts collection

Table 12.1 (b) provides summary of total departmental own receipts collection over the seven year period.

Table 12.1(b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital asset	1 168	1 150	1 290	1 108	1 446	1 446	1 058	1 111	1 175
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	248	740	546	328	328	328	345	363	384
Transactions in financial assets and liabilities	1 856	1 941	5 053	1 431	1 331	1 331	1 870	1 964	2 077
Total departmental receipts	3 272	3 831	6 889	2 867	3 105	3 105	3 273	3 438	3 637

Main sources of revenue are commission on insurance, rentals and parking fees. The revenue estimates increases from R2.9 million in 2015/16 to R3.3 million in 2016/17. The estimated positive growth of 14.1 per cent and 5.0 per cent over the MTEF is due to recovery of debts.

12.1 (c) : Details of Donor funding receipts

Donor	In kind/ In Cash	Spending Focus / Main Objective	Audited Outcome			Estimated Outcome	Medium-term Expenditure Estimate		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Donor funding HWSETA	Cash	Training and Development interns staff	-	-	14 669	15 296	12 000	-	-
Total			-	-	14 669	15 296	12 000	-	-

The department received funding from the HWSETA for training and development of interns. The table above reflects the actual receipts of HWSETA donor funding for the period of 2014/15 to 2015/16 financial year. The estimated receipt on training and development of interns for 2016/17 financial year is R12.0 million.

Payment summary

Payment summary presented below provides information pertaining to the Vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification.

Key assumptions

The following general assumptions were made by the department in formulating the 2016/17 budget as guided by the treasury guidelines:

- Revised CPI of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19.
- Salary increase is based on CPI projections published in terms of 2016 Medium Term Budget Policy Statement (MTBPS).
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st July in the next financial year (2016/17).

Programme summary

The services rendered by the department are categorized under five (5) programmes, namely: Administration, Social Welfare Services, Children and Families, Restorative Services and Development and Support Services.

Table 12.2 (a) below provides a summary of payments and estimates per programme over the seven year period.

Table 12.2(a) : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
					2015/16				
1. Administration	276 578	241 914	259 735	295 680	311 635	311 635	280 282	322 797	347 803
2. Social Welfare Services	497 428	605 779	332 896	223 108	243 733	243 733	221 837	251 170	262 596
3. Children And Families	253 322	260 638	545 352	654 000	677 358	677 358	704 352	749 322	801 645
4. Restorative Services	35 377	57 811	161 383	207 000	205 634	205 634	246 997	252 409	263 906
5. Development And Research	134 527	157 995	156 234	157 969	170 524	170 524	180 251	179 609	190 027
Total payments and estimates	1 197 232	1 324 137	1 455 600	1 537 757	1 608 884	1 608 884	1 633 719	1 755 307	1 865 978

The main share of the budget is allocated to Children & Families at R704.4 million or 43.0 per cent of the total budget, Administration is allocated R280.3 million which is 17 per cent of total budget, Restorative Services apportioned R246.9 million which is 16 per cent of the total budget, Social Work Services with R221.8 million at 14.0 per cent of total budget and Development & Research with R180.2 million at 10.0 per cent of the total budget.

Summary of economic classification

Table 12.2 (b) below provides a summary of payments and estimates per economic classification over the seven year period.

Table 12.2(b) : Summary of provincial payments and estimates by economic classification: Social Development

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	749 244	916 701	988 304	967 517	1 068 164	1 068 164	1 074 221	1 161 285	1 228 640
Compensation of employees	582 229	673 528	762 643	764 629	834 679	834 679	886 612	942 630	1 006 728
Goods and services	167 015	243 173	225 661	202 888	233 485	233 485	187 609	218 655	221 911
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	369 530	374 660	432 399	496 709	496 459	496 459	518 899	551 620	592 477
Provinces and municipalities	-	-	165	-	200	200	-	-	-
Departmental agencies and acco	810	3 000	5 006	4 000	5 400	5 400	5 500	5 700	6 031
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	363 598	367 354	423 910	485 709	485 709	485 709	511 734	544 097	584 517
Households	5 122	4 306	3 318	7 000	5 150	5 150	1 665	1 823	1 929
Payments for capital assets	78 458	32 776	34 897	73 531	44 261	44 261	40 599	42 402	44 861
Buildings and other fixed structu	72 093	18 176	20 529	58 996	29 996	29 996	32 076	35 638	37 705
Machinery and equipment	6 365	14 600	14 368	14 535	14 265	14 265	8 523	6 764	7 156
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 197 232	1 324 137	1 455 600	1 537 757	1 608 884	1 608 884	1 633 719	1 755 307	1 865 978

Compensation of Employees increased from R764.6 million in 2015/16 to R886.6 million in 2016/17. The 15.9 per cent increase is due to the vacant advertised posts to be filled during 2015/16 financial year.

An amount of R175.3 million was requested in order to implement the Recruitment and Retention Strategy for Social Workers relating to the absorption of social workers and the bid was submitted to National Treasury by the sector. The absorption of social workers requires an increase to the number of Social Services Professionals such as Social Auxiliary Workers (SAW) and considered as critical skills as expressed within the National Development Plan, Vision 2030. The bidding was also done at the national sector level to National Treasury but the funding for the absorption of social workers has not been allocated during the 2016/17 financial year.

Goods and services budget allocation decreased from the budget of R202.9 million for 2015/16 to R187.6 million in 2016/17 financial year. The 7.5 per cent decrease in allocation will impact on procurement from food parcels contract and payments for key accounts, management of frail care centre and secure care centres.

Included in this budget is an amount of R44.0 million for security services and payment of lease of buildings & equipment, R8.0 million for GG running costs, R2.0 million for audit fees, R30.0 million for management of two secure care centres and R13.0 million budgeted for outsourced frail care services for people with disabilities, R6 million for procurement of food parcels and R2.0 million for procurement of school uniform. The decrease is kept at minimal in order to ensure affordability to pay for other contractual obligations.

Transfers and subsidies budget allocation has increased from R496.7 million in 2015/16 to R518.9 million in 2016/17. The 4.5 per cent growth is influenced by the additional allocation of R13.8 million for one hundred and twenty (120) NPOs that qualified for funding but could not be funded during 2015/16 financial year due to budgetary constraints. Included in the budget is an amount of R4.0 million to be transferred to National Development Agency for capacity building to non-profit organisations on areas of corporate governance and financial management, R250.8 million funding for Early Childhood Development considering the subsidy of R15 per child per day and R105.0 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department.

Payments for capital assets budget allocation has decreased by 44.8 per cent from R73.5 million in 2015/16 to R40.6 million in 2016/17 financial year. A provision for an amount of R8.5 million under Machinery and Equipment will cater for acquisition of vehicles for field workers and office furniture for the facilities to be completed in 2015/16 financial year.00

Infrastructure payments

Departmental infrastructure payment

The table 12.2 (c) below provides a summary of infrastructure expenditure and estimates for the seven year period.

Table 12.2 (c) : Summary of provincial infrastructure payments and estimates by category

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
Existing infrastructure assets	-	-	10 498	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	10 498	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	30 982	40 430	3 664	63 866	34 866	34 866	32 076	35 638	21 157
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	30 982	40 430	14 162	63 866	34 866	34 866	32 076	35 638	21 157

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

The budget allocated will ensure a continuation and commencement of the construction of office accommodation at districts. The department has appointed a Senior Manager responsible for Infrastructure and will continue to capacitate the infrastructure unit to ensure adequate monitoring of projects and implementing agent. This will ensure that the department has the capacity to budget, plan, implement and monitor the infrastructure timeously. The allocation will mainly focus on construction of new office accommodation projects at R 32.0 million in 2016/17, R35.6 million in 2017/18 and R21.1 million in 2018/19.

Table 12.2(d) provides for transfers to municipalities by transfer type and category over the seven year period.

Table 12.2(d) : Summary of departmental transfers to local government by category

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
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	165	-	-	-	300	350	370
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	-	-	165	-	-	-	300	350	370

Programme descriptions

Programme 1: Administration

Programme purpose

The purpose of this programme is to provide political and strategic direction and leadership through the provision of overall strategic management and support services. This programme has three sub-programmes - the Office of the MEC and HOD, Corporate Management Services and District Management.

Programme objectives

- To provide the overall strategic leadership, management and administrative services to the Department;
- To provide political and legislative interface between government, civil society and all relevant stakeholders;
- To address policy interpretation and strategic direction of the Department; and
- To Support services with regard to, among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

Table 12.3 (a) and 12.3 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven year period.

Table 12.3(a) : Summary of payments and estimates by sub-programme: Administration

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
1. Office Of The Mec	5 712	8 468	5 928	8 060	8 147	8 147	10 020	10 521	11 131
2. Corporate Management Service	151 199	112 497	129 709	154 036	145 242	145 242	141 744	162 350	174 908
3. District Management	119 667	120 949	124 098	133 584	158 246	158 246	128 518	149 926	161 764
Total payments and estimates	276 578	241 914	259 735	295 680	311 635	311 635	280 282	322 797	347 803

The budget for this programme has decreased from R295.7 million in 2015/16 to R280.3 million in 2016/17 which is a 5.2 per cent decrease due to reprioritisation of infrastructure budget allocation to increase compensation of employees' budget allocation over the 2016/17 MTEF.

Table 12.3(b) : Summary of payments and estimates by economic classification: Administration

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	192 998	214 747	224 983	226 149	271 354	271 354	241 094	279 691	302 198
Compensation of employees	143 528	151 406	152 433	162 743	182 746	182 746	178 997	206 159	227 542
Goods and services	49 470	63 341	72 550	63 406	88 608	88 608	62 097	73 532	74 655
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	5 122	3 332	3 359	3 000	2 750	2 750	3 165	3 323	3 516
Provinces and municipalities	–	–	165	–	200	200	–	–	–
Departmental agencies and acco	–	–	1 652	–	1 400	1 400	1 500	1 500	1 587
Higher education institutions	–	–	–	–	–	–	–	–	–
Households	5 122	3 332	1 542	3 000	1 150	1 150	1 665	1 823	1 929
Payments for capital assets	78 458	23 835	31 393	66 531	37 531	37 531	36 023	39 782	42 089
Buildings and other fixed structu	72 093	18 176	20 529	58 996	29 996	29 996	32 076	35 638	37 705
Machinery and equipment	6 365	5 659	10 864	7 535	7 535	7 535	3 947	4 144	4 385
Heritage Assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	276 578	241 914	259 735	295 680	311 635	311 635	280 282	322 797	347 803

Compensation of employees - increased from R162.7 million to R178.9 million in 2016/17 or 9.9 per cent. The increase resulted from posts to be filled during 2015/16 financial year. The allocation provides for the overall salary increases and performance incentives.

Goods and services - budget has decreased by 2.1 per cent from R63.4 million in 2015/16 to R62.1 million in 2016/17 due to limited budget allocation.

The goods and services budget includes budget allocation of R9.6 million for payments for security services and lease payments, R2.0 million for audit fees and R3.8 million for GG running costs. An amount of R4.0 million has been set aside for maintenance of facilities.

Payments for capital assets - budget allocation has decreased by 45.9 per cent from main appropriation budget of R66.5 million in 2015/16 to R36.0 million in 2016/17 financial year. Included is an amount of R32 million for infrastructure projects managed by Independent Development Trust (IDT) and monitored by the department for improved performance as intervention towards the persisting under performance from the program. A provision for an amount of R3.9 million under Machinery and Equipment will cater for acquisition of motor vehicles and office equipments.

Programme 2: Social Welfare Services

Programme purpose

The purpose of the programme is to provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders.

Programme purpose

- Deal with care, support and protection of older persons;
- Facilitate promotion of the well-being and the socio-economic empowerment of persons with disabilities;
- Design and implement integrated programmes on community-based care and services aimed at mitigating the social and economic impact of HIV and AIDS; and
- To respond to emergency needs identified in communities affected by disaster not declared, and or any other social condition resulting in undue hardship.

Table 12.4 (a) and 12.4 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven year period.

Table 12.4(a) : Summary of payments and estimates by sub-programme: Social Welfare Services

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
1. Management And Support	317 276	422 593	162 042	54 000	86 000	86 000	55 624	57 605	60 946
2. Services To Older Persons	34 624	32 665	39 115	65 000	57 300	57 300	68 881	74 318	78 628
3. Services To The Older Persons With Disabilities	34 715	39 112	39 717	51 000	50 700	50 700	48 999	60 698	61 076
4. Hiv And Aids	110 059	110 988	91 519	52 154	48 779	48 779	47 332	57 498	60 833
5. Social Relief	754	421	503	954	954	954	1 001	1 051	1 112
Total payments and estimates	497 428	605 779	332 896	223 108	243 733	243 733	221 837	251 170	262 596

The budget for the programme Social Welfare Services has increased by 0.6 per cent from R223.1 million in 2015/16 to R221.8 million 2016/17 due to the implementation of revised programme budget structure by the sector. Funds have been allocated to two additional programmes namely programme three (Children and Families) and programme four (Restorative Services).

Table 12.4b) : Summary of payments and estimates by economic classification: Social Welfare Services

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	373 289	482 243	219 517	144 108	181 503	181 503	160 111	175 865	182 923
Compensation of employees	310 900	378 998	153 668	90 000	122 000	122 000	114 733	120 254	127 228
Goods and services	62 389	103 245	65 849	54 108	59 503	59 503	45 378	55 611	55 695
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	124 139	118 239	111 026	74 000	57 500	57 500	59 850	74 386	78 700
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	124 139	118 023	109 968	72 000	55 500	55 500	59 850	74 386	78 700
Households	–	216	1 058	2 000	2 000	2 000	–	–	–
Payments for capital assets	–	5 297	2 353	5 000	4 730	4 730	1 876	920	973
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	5 297	2 353	5 000	4 730	4 730	1 876	920	973
Heritage Assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	497 428	605 779	332 896	223 108	243 733	243 733	221 837	251 170	262 596

Compensation of employees - increased by 27.5 per cent from R90.0 million in 2015/16 to R114.7 million in 2016/17 due to the implementation of the revised programme budget structure by the sector and filling of advertised posts to be filled during 2015/16 financial year.

Goods and services – budget has decreased by 16.1 per cent from R54.1 million in 2015/16 to R45.4 million in 2016/17 financial year. The decreased allocation will impact on the procurement of food parcels from a new contract awarded during 2015/16 financial year. Included in the budget is an amount of R13.0 million budgeted for management of frail care services to Persons with Disabilities and R6 million under HIV/AIDS for procurement of food parcels for the vulnerable families and R2 million for procurement of school uniform for the vulnerable children.

Transfers and subsidies – budget increased by 19.1 per cent from R74.0 million in 2015/16 to R59.9 million in 2016/17 financial year. This amount will be transferred to NPOs for awareness and prevention campaigns, counseling services, recruitment of volunteers and community caregivers to support orphans and prevention and treatment of elder abuse; counseling and subsidising old age homes.

Payments of Capital assets - decreased by 62.5 per cent from the adjusted budget of R5.0 million in 2015/16 to R1.9 million in 2016/17 due to limited budget allocation for the working tools. The budget is allocated for acquisition of office furniture and equipment for sub-districts offices.

Service delivery measures

Programme 2: Social Welfare Services	Estimated Annual Target		
	2016/17	2017/18	2018/19
Number of older persons accessing funded residential facilities	559	559	559
Number of older persons accessing community based care and support services	17 100	18 000	18 500
Number of persons with disabilities accessing funded residential facilities	294	294	294

Number of persons with disabilities accessing services in funded protective workshops	3 700	4206	4706
Number of beneficiaries receiving Psychosocial Support Services	16 750	17 000	18 800

Programme 3: Children and Families

Programme purpose

The purpose of the programme is to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society.

Programme objectives

- Provision of development, care and protection of the rights of children; development and implementation of social crime prevention programmes and provision of probation services targeting children, youths and adult offenders and victims in the criminal justice process; and
- Implementation of programmes and services to promote functional families and to prevent vulnerabilities in families.

Table 12.5 (a) and 12.5 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven year period.

Table 12.5(a) : Summary of payments and estimates by sub-programme: Children And Families

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
1. Administration	–	–	220 911	24 000	31 476	31 476	28 549	30 826	32 614
2. Care And Services To Families	8 944	10 577	14 649	67 000	68 400	68 400	70 814	74 705	79 038
3. Child Care And Protections	–	–	6 923	133 000	133 190	133 190	148 250	150 763	159 507
4. Ecd And Partial Care	198 212	148 443	222 508	253 000	269 410	269 410	268 817	300 510	326 803
5. Child And Youth Care Centres	46 166	71 618	52 722	54 000	60 982	60 982	49 922	60 318	63 817
6. Community-Based Care Services For Children	–	30 000	27 639	123 000	113 900	113 900	138 000	132 200	139 868
Total payments and estimates	253 322	260 638	545 352	654 000	677 358	677 358	704 352	749 322	801 645

Table 12.5(b) : Summary of payments and estimates by economic classification: Children And Families

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	47 007	42 362	262 717	279 000	283 458	283 458	305 363	324 331	343 142
Compensation of employees	28 378	29 793	242 575	261 000	265 458	265 458	288 400	306 570	324 351
Goods and services	18 629	12 569	20 142	18 000	18 000	18 000	16 963	17 761	18 791
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	206 315	216 141	282 269	373 000	391 900	391 900	398 989	424 991	458 503
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	206 315	215 522	281 877	371 000	389 900	389 900	398 989	424 991	458 503
Households	–	619	392	2 000	2 000	2 000	–	–	–
Payments for capital assets	–	2 135	366	2 000	2 000	2 000	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	2 135	366	2 000	2 000	2 000	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	253 322	260 638	545 352	654 000	677 358	677 358	704 352	749 322	801 645

Compensation of employees – the budget increased by 10.5 per cent from R261.0 million in 2015/16 to R288.4 million in 2016/17 financial year. The allocation provides for the overall salary increases and performance incentives.

Goods and services – the budget decreased by 6.1 per cent from the budget of R18.0 million in 2015/16 to R16.9 million in 2016/17 financial year. The budget is reprioritised in order to complement the funding of Non-profit institutions (NPI). Included in this amount is R7.0 million set aside for running of child and youth care centers and R4.0 million for management of Isibindi program.

Transfers and subsidies – budget increased by 6.9 per cent from R373.0 million in 2015/16 to R398.9 million in 2016/17 financial year. The budget has been increased by R13.8 million to fund the additional 120 NPOs that were not funded during 2015/16 due to budgetary constraints. Included in this budget is the R250.8 million funding for Early Childhood Development considering the subsidy of R15 per child per day and R105.0 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department.

Service delivery measures

Programme 3: Children and Families	Estimated Annual Target		
	206/17	2017/18	2018/19
Number of families participating in Family Preservation programmes	43 235	44 039	44 539
Number of family members re-united with their families	659	711	774
Number of families participating in the Parenting Programme	8766	9624	10 495
Number of orphans and vulnerable children receiving Psychosocial Support Services	19 500	22 576	24 153
Number of children awaiting foster care placement	1 804	1 800	1 700
Number of children placed in foster care	2 470	2 806	3 017
Number of partially registered ECD sites	76	90	105

Programme 4: Restorative Services

Programme purpose

The purpose of the programme is to provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

Programme objectives

- Design and implement integrated services that address substance abuse, prevention, treatment and rehabilitation;

- Provide support, care and empower victims of violence and crime in particular women and children; and
- Development and implementation of social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process.

Table 12.6 (a) and 12.6 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven year period.

Table 12.6(a) : Summary of payments and estimates by sub-programme: Restorative Services

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
1. Administration	–	–	102 032	6 000	23 000	23 000	10 948	14 445	15 283
2. Crime Prevention And Support	24 196	38 700	35 873	63 000	53 000	53 000	93 666	90 661	92 777
3. Victim Empowerment	9 911	13 781	18 292	70 000	61 420	61 420	73 192	76 452	80 886
4. Substance Abuse, Prevention And Rehabilitation	1 270	5 330	5 186	68 000	68 214	68 214	69 191	70 851	74 960
Total payments and estimates	35 377	57 811	161 383	207 000	205 634	205 634	246 997	252 409	263 906

Table 12.6(b) : Summary of payments and estimates by economic classification: Restorative Services

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	25 597	43 226	143 583	184 000	185 034	185 034	220 197	225 369	235 298
Compensation of employees	3 311	6 951	97 478	141 000	142 034	142 034	178 914	179 593	190 009
Goods and services	22 286	36 275	46 105	43 000	43 000	43 000	41 283	45 776	45 289
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	9 780	13 076	17 015	23 000	20 600	20 600	24 100	25 340	26 810
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	9 780	13 076	16 689	23 000	20 600	20 600	24 100	25 340	26 810
Households	–	–	326	–	–	–	–	–	–
Payments for capital assets	–	1 509	785	–	–	–	2 700	1 700	1 799
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	1 509	785	–	–	–	2 700	1 700	1 799
Heritage Assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	35 377	57 811	161 383	207 000	205 634	205 634	246 997	252 409	263 906

The allocation for the programme increased by 19.3 per cent from budget of R 207.0 million in 2015/16 to R246.9 million in 2016/17 financial year in order to the fully fund the two secure care facilities.

Compensation of employees - increased by 26.9 per cent from the budget of R141.0 million in 2015/16 to R178.9 million in 2016/17 financial year due to the implementation of the revised programme budget structure by the sector and filling of advertised posts to be filled during 2015/16 financial year. The allocation provides for the overall salary increases and performance incentives.

Goods and services – budget has a negative growth of 4.0 per cent from R43.0 million in 2015/16 to R41.2 million in 2016/17 financial year. The negative growth will have an impact on the funding of the management of the two secure care facilities which have been outsourced at the cost of R30.0 million and R5.0 million for the running costs of Seshego treatment center.

Transfers and subsidies - budget increased by 4.8 per cent from R23.0 million in 2015/16 to R24.1 million in 2016/17 financial year. Included in this allocation is amount of R14.0 million for prevention of domestic violence and victim empowerment programmes, counseling services and subsidization of shelters for abused women.

Payments for capital assets – The budget allocation has increased by R2.7 million to operationalized Seshego Treatment Centre. This include the funding for the purchases of office equipment and government motor vehicles.

Service delivery measure

Programme 4: Restorative Services	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of children in conflict with the law assessed	1 700	1 600	1 600
Number of children in conflict with the law who completed diversion programmes	700	700	700
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	18 000	19 000	20 000
Number of children 18 years and below reached through substance abuse prevention programmes	180 200	188 100	190 000
Number of service users who accessed in-patient treatment services at funded treatment centres	80	100	100
Number of service users who accessed out-patient based treatment services	600	700	800

Programme 5: Development and Research

Programme purpose

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Programme objectives

- To coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth;
- To design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood;
- To facilitate the development of institutional capacity for non-profit organization and other emerging organizations;
- To facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department;

- To advocate, design, and implement capacity building programme within the provincial departments and civil society in order to integrate population and development policies and trends into planning of services; and
- To provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme.

Table 12.7 (a) and 12.7 (b) below provides a summary of payments and estimates, including by programme over a seven year period

Table 12.7(a) : Summary of payments and estimates by sub-programme: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Mngement And Support	96 561	111 890	118 832	103 054	115 609	115 609	104 404	109 624	115 982
2. Community Mobilisation	–	–	1 886	2 132	2 132	2 132	2 351	2 469	2 612
3. Institutional Capacity Building And Support	14 514	12 619	4 935	14 708	14 708	14 708	20 092	9 443	9 990
4. Poverty Alleviation And Sustainable Livelihoods	13 429	25 710	15 967	23 139	23 139	23 139	35 422	39 193	41 466
5. Community Based Research And Planning	104	1 212	–	1 259	1 259	1 259	1 962	2 060	2 180
6. Youth Development	6 571	2 286	8 664	6 655	6 655	6 655	6 988	7 337	7 763
7. Women Development	–	–	1 514	1 427	1 427	1 427	1 662	1 745	1 846
8. Population Policy Promotion	3 348	4 278	4 436	5 596	5 596	5 596	7 370	7 739	8 187
Total payments and estimates	134 527	157 995	156 234	157 969	170 524	170 524	180 251	179 609	190 027

Table 12.7(b) : Summary of payments and estimates by economic classification: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	110 353	134 123	137 504	134 260	146 815	146 815	147 456	156 029	165 078
Compensation of employees	96 112	106 380	116 489	109 886	122 441	122 441	125 568	130 054	137 597
Goods and services	14 241	27 743	21 015	24 374	24 374	24 374	21 888	25 975	27 481
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	24 174	23 872	18 730	23 709	23 709	23 709	32 795	23 581	24 948
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	810	3 000	3 354	4 000	4 000	4 000	4 000	4 200	4 444
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	23 364	20 733	15 376	19 709	19 709	19 709	28 795	19 381	20 505
Households	–	139	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	134 527	157 995	156 234	157 969	170 524	170 524	180 251	179 609	190 027

Compensation of employees – budget increased by 12.6 per cent from R109.9 million in 2015/16 to R125.6 million in 2016/17 financial year. The increase in the allocation is to provide for the overall salary increases, pay progression and for posts filled in 2015/16 financial year.

Goods and Services – budget decreased by 3.3 per cent from the budget of R24.4 million in 2015/16 to R21.9 million in 2016/17 financial year due to limited budget allocation.

Transfers and subsidies – budget increased by 37.9 per cent from R23.7 million to R32.7 million in 2016/17 financial year due to the increase of 252.4 per cent in allocation of EPWP conditional grant from R3.2 million in 2015/16 to R11.2 million in 2016/17 financial year. An amount of R4.0 million will be transferred to National Development Agency for training of NPO's on financial management and governance. Included in this allocation is a R17.5 million for funding of other sustainable livelihood projects and youth projects.

Service delivery measures

Programme 5: Development and Research	Estimated Annual Target		
	2016/17	2017/18	2018/19
Number of people reached through community mobilisation	21 000	22 000	23 718
Number of NPOs funded	2 739	2 739	2 739
Number of NPOs capacitated	3500	3500	3500
Number of households accessing food security programmes (Food, Packaged food parcels)	172462	172462	172462
Number of households profiled	21 000	22 000	22 000
Number of youth development structures supported	10	10	10
Number of youth participating in skills development programmes	200	200	200
Number of women participating in empowerment programmes	20 769	20 769	20 769

Other programme information**Personnel numbers and costs**

Tables 12.8 reflect personnel numbers and costs over the seven year period.

Table 12.8 : Summary of 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		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
Salary level																			
1 – 6	917	168 846	942	179 314	1 180	190 431	1 578	–	1 578	194 215	1 749	192 603	1 756	208 606	1 756	224 803	3.6%	5.0%	22.5%
7 – 10	2 174	367 757	2 279	445 759	1 690	517 412	1 772	–	1 772	581 809	1 439	632 131	1 439	667 938	1 439	711 345	-6.7%	6.9%	70.4%
11 – 12	71	28 826	80	30 613	176	34 600	68	–	68	36 046	194	37 641	194	40 201	194	42 935	41.8%	6.0%	4.3%
13 – 16	21	16 800	45	17 842	69	20 200	22	–	22	22 609	65	24 237	65	25 885	65	27 645	43.5%	6.9%	2.7%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 183	582 229	3 346	673 528	3 115	762 643	3 440	–	3 440	834 679	3 447	886 613	3 454	942 630	3 454	1 006 727	0.1%	6.4%	100.0%
Programme																			
1. Administration	723	143 528	759	151 406	532	152 433	720	–	720	182 746	696	178 997	703	206 159	703	227 542	-0.8%	7.6%	22.1%
2. Social Welfare Services	1 809	310 900	1 946	378 998	568	153 668	692	–	692	122 000	693	114 733	693	120 254	693	127 228	0.0%	1.4%	13.3%
3. Children And Families	24	28 378	24	29 793	998	242 575	998	–	998	265 458	998	288 400	998	306 570	998	324 351	–	6.9%	32.2%
4. Restorative Services	39	3 311	–	6 951	546	97 478	583	–	583	142 034	583	178 914	583	179 593	583	190 009	–	10.2%	18.4%
5. Development And Research	588	96 112	617	106 380	471	116 489	447	–	447	122 441	477	125 588	477	130 054	477	137 597	2.2%	4.0%	14.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 183	582 229	3 346	673 528	3 115	762 643	3 440	–	3 440	834 679.0	3 447	886 612.7	3 454	942 629.7	3 454	1 006 727.3	0.1%	6.4%	100.0%

The number of posts as indicated composed of current head count, identified critical posts, final year students (bursary holders) doing Social Work, Community Development Services and Social Auxiliary Workers. The significant instability is a result of implementation of sector budget programme structures revised in for 2014/15 financial year affecting the following programmes: Social Work Services, Children and Families and Restorative Services from the organisational structure

Training

Information on training

Tables 12.9 (a) and 12.9 (b) provide summary of payments and information on training per programme over the seven year period.

Table 12.9(a) : Payments on training by programme

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
1. Administration	2 395	2 704	2 816	2 936	2 936	2 936	3 085	3 239	3 427
Subsistence and travel	190	165	175	185	185	185	195	205	217
Payments on tuition	2 020	2 350	2 450	2 550	2 550	2 550	2 670	2 804	2 966
Other	185	189	191	201	201	201	220	231	244
2. Social Welfare Services	3 703	2 961	3 486	3 717	3 717	3 717	3 928	4 124	4 364
Subsistence and travel	1 447	405	440	479	479	479	510	536	567
Payments on tuition	1 936	2 205	2 675	2 857	2 857	2 857	3 027	3 178	3 363
Other	320	351	371	381	381	381	391	411	434
3. Children And Families	2 262	2 385	2 499	2 709	2 709	2 709	2 845	2 987	3 161
Subsistence and travel	180	189	197	207	207	207	215	226	239
Payments on tuition	1 900	2 001	2 101	2 301	2 301	2 301	2 420	2 541	2 688
Other	182	195	201	201	201	201	210	221	233
4. Restorative Services	–	–	–	–	–	–	–	–	–
5. Development And Research	–	–	–	–	–	–	–	–	–
Total payments on training	8 360	8 050	8 801	9 362	9 362	9 362	9 858	10 351	10 951

The table above reflects the actual payments on training for the period of 2012/13 to 2015/16 financial year. The budgeted payments on training for the period of 2016/17 to 2018/19 is R9.8 million, R10.3 million and R10.9 million respectively.

Table 12.9(b) : Information on training: Social Development

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
Number of staff	3 183	3 346	3 115	3 440	3 440	3 440	3 447	–	–
Number of personnel trained	1 166	939	985	1 035	1 035	1 035	1 004	1 054	1 115
of which									
Male	558	586	615	646	646	646	352	370	391
Female	608	353	370	389	389	389	652	685	724
Number of training opportunities	81	80	84	89	89	89	52	55	58
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	50	45	47	50	50	50	50	53	56
Seminars	31	35	37	39	39	39	2	2	2
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	608	250	263	276	276	276	51	54	57
Number of learnerships appointk	–	56	59	62	62	62	100	105	111
Number of days spent on trainir	5	5	5	5	5	5	5	5	6

The table above reflects the actual payments on training for the period of 2012/13 to 2015/16 financial year. The budgeted payments on training for the period of 2016/17 to 2018/19 is R9.8 million, R10.3 million and R10.9 million respectively.

Annexure to Vote: 12

Social Development

Table 12.10: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 168	1 150	1 290	1 108	1 446	1 446	1 058	1 111	1 175
Sales of goods and services produced by department	1 168	1 150	1 290	1 108	1 446	1 446	1 058	1 111	1 175
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 168	1 150	1 290	1 108	1 446	1 446	1 058	1 111	1 175
Of which									
Commission on Insurance	611	698	826	667	705	705	700	735	778
Rentals	291	258	274	157	157	157	167	175	185
Parking fees	147	169	183	184	284	284	191	201	213
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	248	740	546	328	328	328	345	363	384
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	248	740	546	328	328	328	345	363	384
Transactions in financial assets and liabilities	1 856	1 941	5 053	1 431	1 331	1 331	1 870	1 964	2 077
Total departmental receipts	3 272	3 831	6 889	2 867	3 105	3 105	3 273	3 438	3 637

Table 12.11(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	749 244	916 701	988 304	967 517	1 068 164	1 068 164	1 074 221	1 161 285	1 228 640
Compensation of employees	582 229	673 528	762 643	764 629	834 679	834 679	886 612	942 630	1 006 728
Salaries and wages	556 341	581 073	657 590	622 149	725 301	725 301	696 723	763 366	817 068
Social contributions	25 888	92 455	105 053	142 480	109 378	109 378	189 889	179 263	189 660
Goods and services	167 015	243 173	225 661	202 888	233 485	233 485	187 609	218 655	221 911
Administrative fees	591	775	147	143	643	643	126	132	140
Advertising	433	1 159	2 589	1 507	4 338	4 338	2 268	2 381	2 520
Minor assets	379	8 588	2 098	1 524	6 997	6 997	923	969	1 025
Audit cost: External	3 193	—	5 444	1 455	8 224	8 224	3 397	5 896	6 238
Bursaries: Employees	67	152	30	—	785	785	69	72	77
Catering: Departmental activities	5 766	3 856	3 875	161	8 469	8 469	143	150	159
Communication (G&S)	2 036	11 343	7 163	492	6 579	6 579	1 429	1 500	1 587
Computer services	633	1 270	5 953	3 125	10 052	10 052	4 376	4 595	4 862
Consultants and professional services: Business and advisory services	—	—	137	—	270	270	—	—	—
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	—	2 867	401	410	410	410	—	—	—
Contractors	13 054	241	—	—	4 515	4 515	—	—	—
Agency and support / outsourced services	61 553	78 257	70 619	91 937	58 317	58 756	64 944	76 509	74 662
Entertainment	—	7 101	—	1 078	45	45	1 197	1 257	1 330
Fleet services (including government motor transport)	14 325	8 723	16 944	7 677	10 890	10 890	7 247	12 834	13 578
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	581	1 576	—	2 301	2 255	50	53	56
Inventory: Farming supplies	—	520	—	—	60	60	10	11	11
Inventory: Food and food supplies	6 442	4 959	7 456	4 283	10 877	10 676	6 539	5 542	5 863
Inventory: Fuel, oil and gas	127	125	83	86	266	266	59	62	66
Inventory: Learner and teacher support material	—	1	—	—	—	—	—	—	—
Inventory: Materials and supplies	93	123	2	1 278	347	347	621	652	690
Inventory: Medical supplies	73	106	160	—	410	410	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	359	—	—	—	—	—	—	—
Consumable supplies	2 353	3 820	6 872	2 628	10 239	10 239	4 059	5 512	5 831
Consumable: Stationery, printing and office supplies	4 097	6 268	4 271	7 862	8 151	7 959	9 270	9 734	10 298
Operating leases	4 051	8 072	1 791	3 686	3 610	3 610	3 997	5 247	5 552
Property payments	17 720	53 399	46 291	36 488	36 800	36 800	42 570	49 167	48 876
Transport provided: Departmental activity	1 162	4 877	642	1 492	2 691	2 691	272	286	302
Travel and subsistence	18 627	22 390	26 823	20 319	27 490	27 490	18 908	20 128	21 296
Training and development	3 966	98	8 614	1 167	3 503	3 503	1 300	1 365	1 444
Operating payments	3 038	2 474	3 748	6 140	1 776	1 776	7 295	7 660	8 104
Venues and facilities	3 236	10 363	1 103	7 917	3 025	3 025	6 504	6 904	7 305
Rental and hiring	—	306	829	34	1 406	1 406	36	38	40
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	369 530	374 660	432 399	496 709	496 459	496 459	518 899	551 620	592 477
Provinces and municipalities	—	—	165	—	200	200	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	165	—	200	200	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	165	—	200	200	—	—	—
Departmental agencies and accounts	810	3 000	5 006	4 000	5 400	5 400	5 500	5 700	6 031
Social security funds	—	—	—	—	1 400	1 400	1 500	1 500	1 587
Provide list of entities receiving transfers	810	3 000	5 006	4 000	4 000	4 000	4 000	4 200	4 444
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	363 598	367 354	423 910	485 709	485 709	485 709	511 734	544 097	584 517
Households	5 122	4 306	3 318	7 000	5 150	5 150	1 665	1 823	1 929
Social benefits	105	2 520	2 133	4 000	5 050	5 050	1 665	1 823	1 929
Other transfers to households	5 017	1 786	1 185	3 000	100	100	—	—	—
Payments for capital assets	78 458	32 776	34 897	73 531	44 261	44 261	40 599	42 402	44 861
Buildings and other fixed structures	72 093	18 176	20 529	58 996	29 996	29 996	32 076	35 638	37 705
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	72 093	18 176	20 529	58 996	29 996	29 996	32 076	35 638	37 705
Machinery and equipment	6 365	14 600	14 368	14 535	14 265	14 265	8 523	6 764	7 156
Transport equipment	—	—	5 887	—	3 930	3 930	—	—	—
Other machinery and equipment	6 365	14 600	8 481	14 535	10 335	10 335	8 523	6 764	7 156
Heritage Assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 197 232	1 324 137	1 455 600	1 537 757	1 608 884	1 608 884	1 633 719	1 755 307	1 865 978

Table 12.11(b): Payments and estimates by economic classification: Administration

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	192 998	214 747	224 983	226 149	271 354	271 354	241 094	279 691	302 198
Compensation of employees	143 528	151 406	152 433	162 743	182 746	182 746	178 997	206 159	227 542
Salaries and wages	135 827	131 919	131 244	151 945	161 144	161 144	170 129	196 848	217 691
Social contributions	7 701	19 487	21 189	10 798	21 602	21 602	8 868	9 311	9 851
Goods and services	49 470	63 341	72 550	63 406	88 608	88 608	62 097	73 532	74 655
Administrative fees	583	534	30	48	216	216	115	121	128
Advertising	273	161	663	489	726	726	1 086	1 140	1 206
Assets less than the capitalisation threshold	309	5 805	956	490	1 453	1 453	437	459	485
Audit cost: External	3 186	-	5 444	1 455	7 991	7 991	3 397	5 896	6 238
Bursaries: Employees	32	152	30	-	150	150	69	72	77
Catering: Departmental activities	5 650	2 094	353	161	1 328	1 328	101	106	112
Communication (G&S)	1 185	71	5 864	411	5 265	5 265	570	599	633
Computer services	633	1 270	5 876	2 830	7 325	7 325	4 118	4 324	4 575
Consultants and professional services: Business and advisory services	-	-	137	-	270	270	-	-	-
Consultants and professional services: Legal costs	-	2 738	401	410	410	410	-	-	-
Contractors	-	241	-	-	4 515	4 515	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	7 101	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 542	1 720	9 197	7 561	7 896	7 896	5 804	9 369	9 912
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	15	-	-	10	10	-	-	-
Inventory: Farming supplies	-	421	-	-	-	-	-	-	-
Inventory: Food and food supplies	11	9	16	-	8	8	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	1	-	-	-	-	-	-	-
Inventory: Materials and supplies	4	6	2	480	80	80	-	-	-
Inventory: Other supplies	-	359	-	-	-	-	-	-	-
Consumable supplies	139	1 612	1 805	245	2 124	2 124	251	263	278
Consumable: Stationery, printing and office supplies	2 332	1 595	1 162	4 307	1 278	1 278	4 764	5 002	5 292
Operating leases	2 671	6 850	1 285	2 214	2 115	2 115	3 711	4 947	5 234
Property payments	14 194	21 353	29 153	34 375	31 897	31 897	29 123	32 255	30 984
Transport provided: Departmental activity	10	4 058	-	-	20	20	-	-	-
Travel and subsistence	6 218	4 205	7 523	4 301	8 751	8 751	4 739	4 976	5 265
Training and development	3 848	73	1 546	1 019	2 515	2 515	1 073	1 127	1 192
Operating payments	2 308	841	376	484	692	692	500	525	555
Venues and facilities	2 342	26	703	2 092	1 064	1 064	2 203	2 313	2 447
Rental and hiring	-	30	28	34	509	509	36	38	40
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 122	3 332	3 359	3 000	2 750	2 750	3 165	3 323	3 516
Provinces and municipalities	-	-	165	-	200	200	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	165	-	200	200	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	165	-	200	200	-	-	-
Departmental agencies and accounts	-	-	1 652	-	1 400	1 400	1 500	1 500	1 587
Social security funds	-	-	-	-	1 400	1 400	1 500	1 500	1 587
Provide list of entities receiving transfers	-	-	1 652	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 122	3 332	1 542	3 000	1 150	1 150	1 665	1 823	1 929
Social benefits	105	1 546	357	-	1 050	1 050	1 665	1 823	1 929
Other transfers to households	5 017	1 786	1 185	3 000	100	100	-	-	-
Payments for capital assets	78 458	23 835	31 393	66 531	37 531	37 531	36 023	39 782	42 089
Buildings and other fixed structures	72 093	18 176	20 529	58 996	29 996	29 996	32 076	35 638	37 705
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	72 093	18 176	20 529	58 996	29 996	29 996	32 076	35 638	37 705
Machinery and equipment	6 365	5 659	10 864	7 535	7 535	7 535	3 947	4 144	4 385
Transport equipment	-	-	4 008	-	-	-	-	-	-
Other machinery and equipment	6 365	5 659	6 856	7 535	7 535	7 535	3 947	4 144	4 385
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	276 578	241 914	259 735	295 680	311 635	311 635	280 282	322 797	347 803

Table 12.11(c): Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	373 289	482 243	219 517	144 108	181 503	181 503	160 111	175 865	182 923
Compensation of employees	310 900	378 998	153 668	90 000	122 000	122 000	114 733	120 254	127 228
Salaries and wages	300 219	325 752	127 389	66 710	107 042	107 042	95 366	101 268	107 142
Social contributions	10 681	53 246	26 279	23 290	14 958	14 958	19 367	18 985	20 087
Goods and services	62 389	103 245	65 849	54 108	59 503	59 503	45 378	55 611	55 695
Administrative fees	–	64	33	–	158	158	6	6	7
Advertising	–	32	417	102	474	474	213	224	237
Assets less than the capitalisation threshold	57	2 128	356	116	2 822	2 822	227	238	252
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	19	–	–	–	–	–	–	–	–
Catering: Departmental activities	-20	223	574	–	1 263	1 263	–	–	–
Communication (G&S)	648	8 597	850	81	145	145	836	878	929
Computer services	–	–	–	295	1 797	1 797	258	271	287
Consultants and professional services: Legal costs	–	129	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	37 987	42 016	36 513	40 267	23 856	24 295	17 850	23 024	21 217
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	5 995	4 577	3 474	116	1 626	1 626	1 122	3 128	3 310
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	364	1 456	–	2 116	2 070	–	–	–
Inventory: Farming supplies	–	99	–	–	–	–	–	–	–
Inventory: Food and food supplies	4 224	1 700	2 143	3 298	5 834	5 633	4 219	3 096	3 275
Inventory: Fuel, oil and gas	25	55	21	82	20	20	28	29	31
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	8	–	–	–	47	47	–	–	–
Inventory: Medical supplies	61	86	73	–	170	170	–	–	–
Consumable supplies	1 522	264	2 153	1 142	3 707	3 707	2 044	2 346	2 482
Consumable: Stationery, printing and office supplies	929	3 560	1 566	1 801	2 997	2 805	1 791	1 881	1 990
Operating leases	965	149	283	–	418	418	–	–	–
Property payments	1 760	28 954	5 467	1 029	2 737	2 737	10 465	13 781	14 580
Transport provided: Departmental activity	339	–	95	–	254	254	–	–	–
Travel and subsistence	7 531	8 686	6 717	2 971	7 940	7 940	4 362	4 655	4 925
Training and development	84	–	2 104	–	100	100	–	–	–
Operating payments	244	1 562	1 191	2 111	189	189	1 223	1 284	1 359
Venues and facilities	11	–	363	697	745	745	734	771	815
Rental and hiring	–	–	–	–	88	88	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	124 139	118 239	111 026	74 000	57 500	57 500	59 850	74 386	78 700
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	124 139	118 023	109 968	72 000	55 500	55 500	59 850	74 386	78 700
Households	–	216	1 058	2 000	2 000	2 000	–	–	–
Social benefits	–	216	1 058	2 000	2 000	2 000	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	5 297	2 353	5 000	4 730	4 730	1 876	920	973
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	5 297	2 353	5 000	4 730	4 730	1 876	920	973
Transport equipment	–	–	1 879	–	3 930	3 930	–	–	–
Other machinery and equipment	–	5 297	474	5 000	800	800	1 876	920	973
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	497 428	605 779	332 896	223 108	243 733	243 733	221 837	251 170	262 596

Table 12.11(d): Payments and estimates by economic classification: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	47 007	42 362	262 717	279 000	283 458	283 458	305 363	324 331	343 142
Compensation of employees	28 378	29 793	242 575	261 000	265 458	265 458	288 400	306 570	324 351
Salaries and wages	22 337	24 972	211 856	187 494	225 431	225 431	178 350	218 518	231 192
Social contributions	6 041	4 821	30 719	73 506	40 027	40 027	110 050	88 053	93 160
Goods and services	18 629	12 569	20 142	18 000	18 000	18 000	16 963	17 761	18 791
Administrative fees	–	167	80	53	115	115	–	–	–
Advertising	49	502	545	437	1 520	1 520	443	465	492
Assets less than the capitalisation threshold	13	428	502	–	1 253	1 253	–	–	–
Audit cost: External	–	–	–	–	50	50	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	13	1 025	1 165	–	1 855	1 855	42	44	47
Communication (G&S)	94	331	448	–	454	454	–	–	–
Contractors	13 054	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	5	–	5 300	–	–	4 071	4 215	4 459
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	559	230	372	–	180	180	81	85	90
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	185	101	–	105	105	50	53	56
Inventory: Farming supplies	–	–	–	–	–	–	10	11	11
Inventory: Food and food supplies	2 189	3 244	3 733	–	2 345	2 345	1 283	1 357	1 436
Inventory: Fuel, oil and gas	102	70	62	4	241	241	31	33	34
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	63	39	–	–	220	220	–	–	–
Inventory: Medical supplies	12	20	87	–	131	131	–	–	–
Consumable supplies	511	1 656	1 902	14	2 105	2 105	351	369	390
Consumable: Stationery, printing and office supplies	86	794	735	64	1 141	1 141	904	949	1 004
Operating leases	79	220	22	22	507	507	123	129	137
Property payments	1 282	1 350	4 899	984	1 004	1 004	2 900	3 045	3 222
Transport provided: Departmental activity	203	661	132	847	1 402	1 402	162	170	180
Travel and subsistence	297	1 584	4 717	4 218	2 419	2 419	3 758	3 946	4 175
Training and development	13	–	2	48	26	26	51	54	57
Operating payments	10	58	624	2 009	297	297	154	162	171
Venues and facilities	–	–	–	4 000	560	560	2 549	2 676	2 832
Rental and hiring	–	–	14	–	70	70	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	206 315	216 141	282 269	373 000	391 900	391 900	398 989	424 991	458 503
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	206 315	215 522	281 877	371 000	389 900	389 900	398 989	424 991	458 503
Households	–	619	392	2 000	2 000	2 000	–	–	–
Social benefits	–	619	392	2 000	2 000	2 000	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	2 135	366	2 000	2 000	2 000	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	2 135	366	2 000	2 000	2 000	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	2 135	366	2 000	2 000	2 000	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	253 322	260 638	545 352	654 000	677 358	677 358	704 352	749 322	801 645

Table 12.11(e): Payments and estimates by economic classification: Restorative Services

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	25 597	43 226	143 583	184 000	185 034	185 034	220 197	225 369	235 298
Compensation of employees	3 311	6 951	97 478	141 000	142 034	142 034	178 914	179 593	190 009
Salaries and wages	2 553	6 163	85 638	112 800	120 481	120 481	134 899	124 647	131 876
Social contributions	758	788	11 840	28 200	21 553	21 553	44 015	54 946	58 133
Goods and services	22 286	36 275	46 105	43 000	43 000	43 000	41 283	45 776	45 289
Administrative fees	–	3	–	42	130	130	5	5	6
Advertising	–	8	281	38	778	778	109	114	121
Assets less than the capitalisation threshold	–	96	200	82	414	414	86	90	96
Audit cost: External	–	–	–	–	48	48	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	3	46	472	–	1 633	1 633	–	–	–
Communication (G&S)	109	–	–	–	55	55	23	24	26
Computer services	–	–	–	–	840	840	–	–	–
Agency and support / outsourced services	20 240	34 403	33 606	37 281	32 781	32 781	36 060	40 092	39 275
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	1 408	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	25	25	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	13	6	14	–	50	50	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	5	5	–	–	–
Inventory: Medical supplies	–	–	–	–	109	109	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Consumable supplies	–	53	736	10	618	618	24	25	27
Consumable: Stationery, printing and office supplies	114	35	417	63	1 226	1 226	362	380	402
Operating leases	67	–	–	–	362	362	–	–	–
Property payments	420	456	6 105	–	649	649	–	–	–
Transport provided: Departmental activity	62	–	–	345	235	235	22	23	24
Travel and subsistence	1 060	1 144	2 320	4 219	2 396	2 396	908	1 153	1 220
Training and development	–	25	289	–	470	470	94	99	104
Operating payments	139	–	220	20	–	–	3 585	3 764	3 983
Venues and facilities	59	–	37	900	161	161	5	5	6
Rental and hiring	–	–	–	–	15	15	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	9 780	13 076	17 015	23 000	20 600	20 600	24 100	25 340	26 810
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	9 780	13 076	16 689	23 000	20 600	20 600	24 100	25 340	26 810
Households	–	–	326	–	–	–	–	–	–
Social benefits	–	–	326	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	1 509	785	–	–	–	2 700	1 700	1 799
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	1 509	785	–	–	–	2 700	1 700	1 799
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	1 509	785	–	–	–	2 700	1 700	1 799
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	35 377	57 811	161 383	207 000	205 634	205 634	246 997	252 409	263 906

Table 12.11(f): Payments and estimates by economic classification: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16		2016/17	2017/18	2018/19
Current payments	110 353	134 123	137 504	134 260	146 815	146 815	147 456	156 029	165 078
Compensation of employees	96 112	106 380	116 489	109 886	122 441	122 441	125 568	130 054	137 597
Salaries and wages	95 405	92 267	101 463	103 200	111 203	111 203	117 979	122 086	129 167
Social contributions	707	14 113	15 026	6 686	11 238	11 238	7 589	7 968	8 431
Goods and services	14 241	27 743	21 015	24 374	24 374	24 374	21 888	25 975	27 481
Administrative fees	8	7	4	—	24	24	—	—	—
Advertising	111	456	683	441	840	840	417	438	463
Assets less than the capitalisation threshold	—	131	84	836	1 055	1 055	173	182	192
Audit cost: External	7	—	—	—	135	135	—	—	—
Bursaries: Employees	16	—	—	—	635	635	—	—	—
Catering: Departmental activities	120	468	1 311	—	2 390	2 390	—	—	—
Communication (G&S)	—	2 344	1	—	660	660	—	—	—
Computer services	—	—	77	—	90	90	—	—	—
Agency and support / outsourced services	3 326	1 833	500	9 089	1 680	1 680	6 963	9 179	9 711
Entertainment	—	—	—	1 078	45	45	1 197	1 257	1 330
Fleet services (including government motor transport)	4 229	2 196	2 493	—	1 188	1 188	240	252	267
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	17	19	—	45	45	—	—	—
Inventory: Farming supplies	—	—	—	—	60	60	—	—	—
Inventory: Food and food supplies	5	—	1 550	985	2 640	2 640	1 037	1 089	1 152
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	18	78	—	798	0	0	621	652	690
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	181	235	276	1 217	1 685	1 685	1 389	2 508	2 654
Consumable: Stationery, printing and office supplies	636	284	391	1 627	1 509	1 509	1 449	1 521	1 610
Operating leases	269	853	201	1 450	208	208	163	171	181
Property payments	64	1 286	667	100	513	513	82	86	91
Transport provided: Departmental activity	548	158	415	300	780	780	88	92	98
Travel and subsistence	3 521	6 771	5 546	4 610	5 984	5 984	5 141	5 398	5 711
Training and development	21	—	4 673	100	392	392	82	86	91
Operating payments	337	13	1 337	1 516	598	598	1 833	1 925	2 036
Venues and facilities	824	10 337	—	228	495	495	1 013	1 139	1 205
Rental and hiring	—	276	787	—	724	724	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	24 174	23 872	18 730	23 709	23 709	23 709	32 795	23 581	24 948
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	810	3 000	3 354	4 000	4 000	4 000	4 000	4 200	4 444
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	810	3 000	3 354	4 000	4 000	4 000	4 000	4 200	4 444
Higher education institutions	—	—	—	—	—	—	—	—	—
Non-profit institutions	23 364	20 733	15 376	19 709	19 709	19 709	28 795	19 381	20 505
Households	—	139	—	—	—	—	—	—	—
Social benefits	—	139	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	134 527	157 995	156 234	157 969	170 524	170 524	180 251	179 609	190 027

Table 12.12(a): Conditional grant payments and estimates by economic classification: Social sector ECD and partial care grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	-	-	-	-	-	-	-	46 765	72 008
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	46 765	72 008
Households									
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Other machinery and equipment									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification							-	46 765	72 008
Unauthorised Expenditure				-	-	-	-	46 765	72 008
Baseline Available for Spending									

Table 12.12(b): Conditional grant payments and estimates by economic classification: Social sector EPWP grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	11 168	8 987	2 772	3 190	3 190	3 190	11 242	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 168	8 987	2 772	3 190	3 190	3 190	11 242	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	11 168	8 987	2 772	3 190	3 190	3 190	11 242	-	-
Unauthorised Expenditure				-	-	-	-	-	-
Baseline Available for Spending	11 168	8 987	2 772	3 190	3 190	3 190	11 242	-	

Vote 13

Sport, Arts and Culture

Operational Budget	R 407 969 000
Statutory payment	R 1 822 000
Total amount to be appropriated	R 409 791 000

Of which:

Unauthorised expenditure (1 st charge)	
And not available for spending	R 7 142 000
Vote 13 available for spending after 1 st charge	R 402 649 000

Executing Authority	MEC for Sport, Arts and Culture
Administering department	Department of Sport, Arts and Culture
Accounting officer	Head of department

Overview

Vision

A champion of Sport, Arts, Culture and Heritage Services for socio-economic development in Limpopo

Mission

To enhance unity in diversity through the provision of Sport, Arts, Culture and Heritage services for sustainable development.

Core functions

- Increase participation and excellence in sport, arts and cultural activities.
- Increase access to information through the provision of library services.
- Promote nation building through sport, arts and culture.
- Increase social cohesion and national identity.
- To promote governance; and quality of social services through arts, culture and sport.

Legislative Mandate

- The White Paper on Arts, Culture and Heritage services, 4 June 1996.
- The Northern Province Arts and Culture Council Act, No.6 of 2000.
- The Northern Province Language Act, of 2000.
- National Language Policy Framework.
- Limpopo Provincial Heritage regulations, No.103 of 2003.
- The National Heritage Resources Act, 1999.

- The National archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001.
- The National Sport and Recreation Act, 1998.
- The White paper on Sports and Recreation, 1999.
- The South African Geographical Names Council Act, No. 118 of 1998.
- The National Film and Video Foundation Act, No. 73 of 1997.
- The National Arts Council Act, No. 56 of 1997.
- The Local Government Municipal Structure Act, No. 117 of 1998.
- The Pan South African Language Board Act, No. 59 of 1995.
- The Promotion of Access to Information Act, No. 2 of 2000.

Review of the current financial year (2015/16)

The year under review has been marked by a successful hosting of significant days in the cultural calendar, which are Freedom Day and Africa Day in the first quarters on the following dates:

- The Freedom day held on the 27th of April 2015 at Ntwampe Sports ground in the Greater Tubatse Municipality (Sekhukhune District) where an estimated number of 8 000 participants attended the event.
- Department has celebrated the Africa day with the community of Mankweng in the Capricorn District on the 25th May 2015 whilst sharing and educating them about the values and need to preserve our cultural heritage as citizens.
- A Social cohesion summit was held on the 29-30 April 2015 and also on the 25-26 June 2015 with the aim to promote unity and diversity.
- During the second quarter, the Department partnered with the National Heritage Council and offered a Heritage Education and Advocacy program where three schools namely, George Mbulaheni High School (Vhembe District), Manoshi High School (Capricorn District), Mahlase High School (Waterberg District). Unfortunately, Bankuna High School (Mopani District) and Tjate High School (Sekhukhune District) did not participate in the program as expected. Each school identified four learners preferably from Grade 10 downwards to prepare a presentation on Liberation Struggle related subject.

The winner of the competition was George Mbulaheni High School with 70.1 per cent and represented the Limpopo Province during the National School Competition program at Tsitsikama National Park. This project assisted in making sure that learners develop interest in Heritage related studies.

- The Department managed to develop Agricultural terminology for Isindebele and legal terminology for Tshivenda, Xitsonga and Isindebele. Sepedi legal terminology is being developed nationally at the Centre of Legal Terminology.
- Five authorship workshops were conducted in the second quarter and the other five will be conducted in the remaining quarters. Authorship workshops are conducted as an effort to empower people with writing skills in order to address the previously marginalized languages of Limpopo Province.
- The International Translation day ceremony was held on 7 October 2015. The Department continues to offer translation services to all Departments, Municipalities and communities on request. Sign Language interpretation services were provided for during the Freedom Day, Heritage Day and International Translation Day celebrations.
- The Department also contributed towards job creation through the appointment of 81 temporary staff members through the EPWP conditional grant to cut thatching grass for the renovation of huts and create firebreaks against the constant fire hazard at the three museums. 19 temporary staff have also been appointed at the Archives building to deal with archival related functions.
- Heritage Day was celebrated on 24th September 2015 at Ga Ramokgopa Stadium in Molemole Municipality in Capricorn District. This was celebrated as a National event and attracted an estimate of 14 000 participants. A total number of 21 artists were supported through performance during the Heritage Day celebration.
- The construction of two libraries, i.e. Nzhelele and Phokoane that were planned for the 2013/14 financial year is due for completion in the third quarter of 2015/16. The Department is in a process to procure furniture for the 2 new libraries that are at the final stage of completion. Construction has commenced for the three 2015/16 financial year new libraries, i.e. Ramokgopa, Regorogile and Eldorado. This construction will be completed in 2016/17 financial year. The Department is in a process to procure furniture for the 2 new libraries that are at the final stage of completion. The Department will commence with the planning phase of the three 2016/17 libraries which are Sekgopo, Zamani and Mahlabathini libraries.
- As part of contribution to job creation, twenty eight contract workers were appointed on a two year contract through the Library conditional grant to capacitate and provide services in community libraries.
- 13 library building maintenance planned for 2014/15 are at the final stage of completion and will be completed in the third quarter of 2015/16. Library building maintenance planned for

2015/16 were handed over to the Department of Public Works so that they start with the procurement process.

- 5 schools have been provided with modular libraries and 9 more modular libraries were purchased in the fourth quarter of 2015/16.
- 72 libraries are provided with ICT infrastructure. ICT infrastructure for 1 library is planned for quarter three. 66 libraries are receiving free internet service.
- 3 libraries are participating in the Bill and Melinda Gates Foundation Project. This is a National initiative to capacitate library staff to be able to handle library online.
- The Provincial Archives Building in Polokwane meant for the recording and safeguarding of the provincial documents has been completed and occupied by the Department. The Provincial Archives continues to help other Government institutions with records classification systems, records inspection and records management training for Record Managers and those in need.
- The Department has revived all statutory and non-statutory bodies in the second quarter of 2015/16 and will continue to support them with little resources that are available, viz Limpopo Arts and Culture council, Limpopo Moral Regeneration Committee, Limpopo Heritage Resource Authority, Limpopo Geographical Names Committee, Limpopo Language Committee and the Limpopo Library Board.
- In order to develop sport in the Province, the Department conducted the following trainings for the following codes: Cricket Coaching level 1, Volleyball Coaching and Umpiring Level 1, Rugby Coaching Level 1, Softball Coaching, Umpiring and Scoring during May and June 2015. A total number of 305 participants were involved in these capacity building programmes.
- The Department held the Sekhukhune and Waterberg Softball League games on the 27th and 28th June 2015 respectively where 250 participants were involved.
- The Department hosted a successful 2015 Mapungubwe Arts Festival from the 4th to the 12th of December 2015.

Outlook for the coming financial year (2016/17)

- As the custodian of social cohesion and national identity champion in the province, the Department of Sport, Arts and Culture will continue to host two significant days (Freedom & Heritage day) in the cultural calendar as well as three social cohesion events, i.e. Mapungubwe Arts Festival, Africa Day and the Kuluma Vukanyi.

- The Department will continue to support statutory and non-statutory bodies in 2016/17; viz Limpopo Arts and Culture Council, Limpopo Moral Regeneration Committee, Limpopo Heritage Resource Authority, Limpopo Geographical Names Committee, Limpopo Language Committee and the Limpopo Library Board.
- The Department will continue with the building of three libraries: Mokwakwaila, Zamani and Mahlabathini libraries and commence with the planning phase for more new libraries which were identified as Mavalani, Runnymede, Seleteng and Dumela in the 2016/17 financial year. Modular libraries will also be purchased.
- Additional library materials will be procured and distributed to various libraries to ensure sustainability of the reading culture. As part of contribution to job creation, additional twenty eight contract workers will be appointed on a two year contract through the Library conditional grant to capacitate and provide services in community libraries.
- The Department also aims to benefit communities through the hubs in the Siyadlala Mass Participation Programme which is funded through the Mass Sport Participation conditional grant. Department has plans in place to ensure that all schools in the province participate in the School League.

Reprioritization

The Department has reprioritized an amount of R1.2 million from other Sub-programmes to augment the funding of District Services in the 2016/17 financial year budget.

Procurement

The major procurement projects for the department are physical security contracts appointed in January 2016 which will be in existence during the 2016/17 financial year and throughout the MTEF period. The department is developing the procurement plan which is aligned to the annual performance plan, budget and business plans of various programs. As part of control measures, the department is reporting monthly expenditure to Provincial Treasury on all transversal contracts specifically labour saving devices. The report includes consumption and expenditure per leased equipment (photocopiers).

Receipts and financing

Summary of receipts

Table 13.1(a) below provides summary of total departmental receipts over seven year period.

Table 13.1(a): Summary of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	160 484	177 693	167 450	167 709	197 306	197 306	231 421	246 937	259 296
Conditional grants	133 316	122 561	156 572	177 615	199 356	199 356	178 370	185 741	195 605
Mass Sport and Recreation Participation Programme	49 623	63 554	59 446	63 459	63 459	63 459	61 075	62 246	65 200
Library Services	82 693	58 457	95 024	112 156	133 897	133 897	115 295	123 495	130 405
EPWP Incentive Allocation	1 000	550	2 102	2 000	2 000	2 000	2 000	-	-
Departmental receipts	1 448	1 108	-	-	-	-	-	-	-
Total receipts	295 248	301 362	324 022	345 324	396 662	396 662	409 791	432 678	454 901

The department receives budget from two sources of funding; equitable share and conditional grants. The budget for the vote has increased from R345.3 million in 2015/16 to R409.8 million in 2016/17 which is marked by 18.6 per cent increase. The equitable share increased from R167.7 million to R231.4 million, which is represented by 38.0 per cent increase. In converse, the conditional grants allocation increased from R177.6 million to R178.3 million which is represented by an increase of 0.4 per cent.

Departmental own receipts collection

Table 13.1(b) provides summary of total departmental own receipts collection over seven year period.

Table 13.1(b) : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 084	457	572	851	1 079	1 079	1 120	1 184	1 252
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8	-	8	6	3	3	-	-	-
Interest, dividends and rent on land	-	40	2	-	2	2	-	-	-
Sales of capital assets	-	580	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	356	31	1 101	105	50	50	84	90	95
Total departmental receipts	1 448	1 108	1 683	962	1 134	1 134	1 204	1 274	1 347

The greater part of revenue by the department of Sports, Arts and Culture is derived from entrance fees by hosting the Mapungubwe Arts Festival. The revenue budget increased from R 0.962 million in 2015/16 to R1.2 million or 6.2 per cent in 2016/17 and R1.3 million or 5.9 per cent over the MTEF. The increase is due to inflationary related factors.

Payment Summary

This section summarizes the key assumptions, additional allocations, payments and budgeted estimates in terms of the programmes and economic classifications.

Key assumptions

The following key broad assumptions have been used to determine the budget:

- The salary increase is based on CPI projections published in terms of 2016 Medium Term Budget Policy Statement (MTBPS).
- Revised CPI of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st July in the next financial year (2016/2017).

Programme Summary

The services rendered by the department are categorized under four (4) programmes: Administration, Cultural Affairs, Library and Archive Services and Sport and Recreation.

Table 13.2(a) below provides a summary of payments and estimates per programme over the seven year period.

Table 13.2(a) : Summary of payments and estimates by programme: Sport, Arts And Culture

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
1. Administration	110 203	98 653	104 340	103 955	121 786	121 786	139 959	147 801	151 931
2. Cultural Affairs	26 460	28 030	29 285	33 691	42 473	42 477	46 564	48 139	53 500
3. Library And Archives	62 725	58 042	71 584	127 311	151 036	151 035	143 988	154 067	162 750
4. Sport And Recreation	59 132	74 088	74 720	80 367	81 367	81 367	79 280	82 671	86 720
Total payments and estimates	258 520	258 813	279 929	345 324	396 662	396 665	409 791	432 678	454 900
Less: Unauthorised Expenditure	10 571	-	-	-	-	-	7 142	-	-
Baseline available for spending	247 949	258 813	279 929	345 324	396 662	396 665	402 649	432 678	454 900

Summary of Economic Classification

Table 13.2(b) below provides a summary of payments and estimates per programme over the seven year period.

Table 13.2(b) : Summary of provincial payments and estimates by economic classification: Sport, Arts And Culture

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	219 776	240 134	253 039	294 362	323 936	323 936	348 015	371 545	389 763
Compensation of employees	113 111	115 775	125 649	149 422	151 634	151 634	166 966	181 333	191 826
Goods and services	106 665	124 359	127 390	144 940	172 302	172 302	181 049	190 211	197 937
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 368	4 909	6 581	8 562	11 191	11 194	11 194	11 707	12 210
Provinces and municipalities	-	674	1 062	1 176	1 176	1 176	1 465	1 631	1 858
Non-profit institutions	888	3 657	4 986	6 491	8 377	8 377	9 200	9 466	10 032
Households	1 480	578	533	895	1 638	1 641	529	610	320
Payments for capital assets	36 316	13 748	20 309	42 400	61 535	61 535	50 582	49 426	52 928
Buildings and other fixed structures	33 512	10 663	14 938	39 000	45 913	47 413	28 693	43 531	46 056
Machinery and equipment	2 804	3 085	5 371	3 400	15 622	14 122	21 889	5 895	6 872
Payments for financial assets	60	22	-	-	-	-	-	-	-
Total economic classification	258 520	258 813	279 929	345 324	396 662	396 665	409 791	432 678	454 900
Less: Unauthorised Expenditure	10 571	-	-	-	-	-	7 142	-	-
Baseline available for spending	247 949	258 813	279 929	345 324	396 662	396 665	402 649	432 678	454 900

The overall budget has increased from R345.3 million in 2015/16 to R409.7 million in 2016/17 as a result of an increase in the equitable share budget which include an amount of R7.1 million to cover for unauthorized expenditure from previous financial years.

Compensation of Employees - increased from R149.4 million to R166.9 million in 2016/17 financial year which is represented by 11.7 per cent increase. The increase is as a result of additional vacant posts in the archives services which will be filled in the 2016/17 financial year.

Goods and Services - increased from R144.9 million to R181.0 million in 2016/17 which is represented by 24.9 per cent increase. The increase will provide for the purchase of library books, libraries maintenance and repairs, the purchase of sport equipment to support identified schools and clubs and the hosting of school sport programmes and games (indigenous and golden). The budget will also assist in hosting significant days and hosting the Mapungubwe Arts Festival.

Transfers and Subsidies - budget has increased from R8.5 million to R11.1 million which has increased by 30.7 per cent.

Payments for Capital Assets - are mainly funded through the conditional grant of Library Services and equitable share. The budget estimates increased by 19.3 per cent from R42.4 million to R50.5 million in 2016/17 financial year. The allocation of R41.1 million is directed towards the planning and construction of new libraries and R9.4 million for the purchase of equipments, motor vehicles and furniture for completed libraries.

Infrastructure payments

Departmental infrastructure payments

The 13.2(c) table below provides a summary of infrastructure expenditure and estimates for the period of seven year.

Table 13.2(c) : Summary of provincial infrastructure payments and estimates by category

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
Existing infrastructure assets	-	4 223	2 927	4 000	9 238	9 238	4 080	4 444	4 702
Maintenance and repair	-	2 052	1 126	4 000	9 238	9 238	3 900	4 444	4 702
Upgrades and additions	-	2 171	1 801	-	-	-	180	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	33 512	8 966	13 137	39 000	47 413	47 413	28 513	43 325	45 838
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	33 512	13 189	16 064	43 000	56 651	56 651	32 593	47 769	50 540

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

The library projects are financed through conditional grants from the National Department of Arts and Culture over the MTEF.

The Budget allocation for the MTEF amounts to R32.5 million in 2016/17, R 47.7 million in 2017/18 and R50.5 million in 2018/19 respectively. In the 2016/17 the allocation of R27.2 million is directed towards the construction and completion of three libraries; Mokwakwaila, Zamani and Mahlabathini and R1.3 million for the planning phase of other new libraries. Furthermore, an amount of R3.9 million has been provided in 2016/17 for the maintenance and repairs of libraries.

Transfers

Table 13.2(d) below represents a summary of transfers to local government and municipalities' expenditure for the seven year period.

Table 13.2(d) : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	4 444	1 176	1 176	1 176	1 465	1 631	1 858
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	-	-	4 444	1 176	1 176	1 176	1 465	1 631	1 858

Transfers to Municipalities amounts to R1.4 million in 2016/17, R1.6 million in 2017/18 and R1.8 million in 2018/19 financial year allocated for the payment of rates and taxes.

Programme Description

Programme 1 - Administration

Programme purpose

The purpose of the programme is to provide strategic direction and overall administration of the department, office support services through the sub programmes and office of the MEC.

Programme objectives

The objective of this programme is to provide management and administrative support and client liaison and support services to MEC.

Table 3.1 and 3.2 below provides a summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 13.3(a) : Summary of payments and estimates by sub-programme: Administration

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
1. Mec'S Office	6 000	6 235	5 059	6 764	6 264	6 264	8 081	9 163	9 599
2. Corporate Services	104 203	92 418	99 281	97 191	115 522	115 522	131 878	138 638	142 332
Total payments and estimates	110 203	98 653	104 340	103 955	121 786	121 786	139 959	147 801	151 931
Less: Unauthorised Expenditure	9 971	-	-	-	-	-	7 142	-	-
Baseline available for spending	100 232	98 653	104 340	103 955	121 786	121 786	132 817	147 801	151 931

Table 13.3(b) : Summary of payments and estimates by economic classification: Administration

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	108 219	97 696	102 006	101 895	119 570	119 570	134 470	146 345	149 756
Compensation of employees	54 714	54 431	57 466	63 432	64 145	64 145	69 989	75 037	79 389
Goods and services	53 505	43 265	44 540	38 463	55 425	55 425	64 481	71 308	70 367
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	983	923	1 428	2 060	2 060	2 060	1 639	1 456	1 540
Provinces and municipalities	-	674	1 062	1 176	1 176	1 176	1 265	1 331	1 540
Households	983	249	366	884	884	884	374	125	-
Payments for capital assets	941	12	906	-	156	156	3 850	-	635
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	941	12	906	-	156	156	3 850	-	635
Payments for financial assets	60	22	-	-	-	-	-	-	-
Total economic classification	110 203	98 653	104 340	103 955	121 786	121 786	139 959	147 801	151 931
Less: Unauthorised Expenditure	9 971	-	-	-	-	-	7 142	-	-
Baseline available for spending	100 232	98 653	104 340	103 955	121 786	121 786	132 817	147 801	151 931

The budget for administration programme has increased from R103.9 million in 2015/16 to R132.8 million in 2016/17 financial year. The increase represents 27.8 per cent between the two financial years.

Compensation of employees increases from R63.4 million in 2015/16 to R69.9 million in 2016/17 financial year. The increase of 10.3 per cent in the budget allocation will provide for the overall salary increases and pay progression.

Goods and Services has increased by 67.6 per cent from R38.4 million in 2015/16 to R64.4 million in 2016/17 financial year due to reprioritization of core functions in Cultural Affairs. Included in the budget for goods and services is an amount of R7.1 million which will cater for the unauthorized expenditure.

Transfers and subsidies allocation for 2016/17 financial year amounts R1.6 million which is earmarked to cater for the payment of municipality rates and taxes and leave gratuities.

Payments of Capital assets allocated an amount of R3.8 million for the purchase of government vehicles which have exceeded their lifespan and furniture in the MEC's office.

Programme 2 - Cultural Affairs

Programme purpose

The purpose of this programme is to assist arts and cultural organizations to promote, develop and preserve the cultures of the people of the province.

Programme objectives

- To establish structures and to provide institutional support.
- To provide capacity building; and support excellence enhancing programmes.
- To establish, upgrade and maintain museums infrastructure.
- To facilitate access to museum facilities and programmes.
- To provide support to Limpopo Heritage Resources Authority (LIHRA) and Geographical Names Committee (GNC).
- Support the preservation of heritage practices and traditions.
- To promote museum and heritage services.
- To provide language services.

Tables 13.4(a) and 13.4(b) below provide a summary of payments and estimates by sub-programme and economic classification over a seven year period.

Table 13.4(a) : Summary of payments and estimates by sub-programme: Cultural Affairs

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
1. Management	30	1 136	1 306	1 336	1 536	1 536	1 357	1 442	1 524
2. Arts And Culture	11 946	12 496	11 428	12 365	20 345	20 345	20 358	21 444	25 336
3. Museum and Heritage	8 104	8 067	9 840	11 948	11 868	11 868	16 563	15 333	16 181
4. Language Services	6 380	6 331	6 711	8 042	8 724	8 724	8 286	9 920	10 458
Total payments and estimates	26 460	28 030	29 285	33 691	42 473	42 473	46 564	48 139	53 500
Less: Unauthorised Expenditure	600	-	-	-	-	-	-	-	-
Baseline available for spending	25 860	28 030	29 285	33 691	42 473	42 473	46 564	48 139	53 500

Table 13.4(b) : Summary of payments and estimates by economic classification: Cultural Affairs

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	26 367	28 008	29 135	32 950	40 884	40 884	45 404	47 189	52 200
Compensation of employees	19 697	22 069	21 926	25 408	25 608	25 608	27 784	30 669	32 448
Goods and services	6 670	5 939	7 209	7 542	15 276	15 276	17 620	16 520	19 752
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	93	22	150	741	1 423	1 427	1 160	950	1 300
Non-profit institutions	49	1	-	730	1 412	1 412	1 160	950	1 005
Households	44	21	150	11	11	15	-	-	295
Payments for capital assets	-	-	-	-	166	166	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	166	166	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 460	28 030	29 285	33 691	42 473	42 477	46 564	48 139	53 500
Less: Unauthorised Expenditure	600	-	-	-	-	-	-	-	-
Baseline available for spending	25 860	28 030	29 285	33 691	42 473	42 477	46 564	48 139	53 500

Cultural Affairs - budget has increased by 38.2 per cent from R33.6 million in 2015/16 to R46.5 million in 2016/17 financial year. The increase in the budget is as a result of reprioritization of core programmes in Cultural Affairs which are in the National and Provincial calendars.

Compensation of Employees - increased from R25.4 million in 2015/16 to R27.7 million in 2016/17 financial year. The increase by R2.3 million or 9.1 per cent in the budget allocation will provide for the overall salary increases and pay progression.

Goods and Services - increased from R7.5 million in 2015/16 to R17.6 million in 2016/17 financial year. Cultural Affairs, as one of the core programmes has been prioritized in the 2016/17 budget through the provision of funds for the following programmes: - Mapungubwe Arts Festival, Ku Luma Vukanyi, Freedom Day, Africa Day and Heritage Day and the R2 million was allocated for the EPWP which is normally part of this programme through Museum and Heritage sub-programme.

Transfers and Subsidies - Included in the budget is an amount of R1.1 million which is transfer payments to statutory and non-statutory bodies.

Service delivery measures

Programme 2 - Cultural Affairs	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of significant days hosted in the cultural calendar	3	3	3
Number of social cohesion events organised	3	3	3
Number of participants attracted to social cohesion and national identity programmes.	20 000	20 000	20 000
Number of fully fledged District Clinical specialist Teams appointed	3	5	5
Number of social cohesion summit implemented/conducted	6	6	6
Number of artists supported through social cohesion and national identity programmes	40	40	40
Number of people visiting museum facilities.	8 000	8 000	8 000
Number of museum facilities maintained	3	3	3
Number of national liberation route programmes implemented	1	1	1
Number of heritage promotion and awareness campaigns implemented.	4	4	4
Number of documents translated and brailled	200	200	200
Number of scientific/ technical terms developed	2 200	2 300	2 300

Number of authorship workshops and talent search competitions/ awards conducted	10	10	10
Number of exhibitions conducted	10	10	10
Number of multilingualism promotion campaigns	10	10	10

Programme 3: Library and Archives Services

Programme purpose

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities and the promotion of a sustainable reading culture.

Programme objectives

- Provide infrastructure required for public Library services i.e. Buildings, ICT and library materials, books and other services to Public Libraries;
- Promote the use of Libraries and Culture of reading;
- Monitor and provide support to public Libraries;
- Ensure sound record management services within governmental bodies;
- Effectively manage archives at repositories; and
- Promote awareness and use of archives and records services.

Tables 13.5(a) and 13.5(b) below provides a summary of payments and estimates by programme over a seven year period.

Table 13.5(a) : Summary of payments and estimates by sub-programme: Library And Archives

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
1. Library Services	59 487	54 223	67 373	122 610	146 051	146 051	127 281	136 162	143 807
2. Archives Services	3 238	3 819	4 211	4 701	4 985	4 985	16 707	17 905	18 943
Total payments and estimates	62 725	58 042	71 584	127 311	151 036	151 036	143 988	154 067	162 750

Table 13.5(b) : Summary of payments and estimates by economic classification: Library And Archives

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	27 285	44 181	52 164	84 861	89 240	89 240	96 801	103 841	110 034
Compensation of employees	21 061	22 834	25 815	37 558	38 815	38 815	44 474	46 809	49 524
Goods and services	6 224	21 347	26 349	47 303	50 425	50 425	52 327	57 032	60 510
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	65	125	17	50	793	792	455	800	423
Provinces and municipalities	-	-	-	-	-	-	200	300	317
Non-profit institutions	-	-	-	50	50	50	100	100	106
Households	65	125	17	-	743	742	155	400	-
Payments for capital assets	35 375	13 736	19 403	42 400	61 003	61 003	46 732	49 426	52 293
Buildings and other fixed structures	33 512	10 663	14 938	39 000	45 913	47 413	28 693	43 531	46 056
Machinery and equipment	1 863	3 073	4 465	3 400	15 090	13 590	18 039	5 895	6 237
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	62 725	58 042	71 584	127 311	151 036	151 035	143 988	154 067	162 750

Library Services and Archives Programme increased from R127.3 million to R143.9 million due to the increased conditional grant allocation. This reflect an increase of 13.1 per cent.

Compensation of Employees - increased from R37.5 million in 2015/16 to R44.4 million in 2016/17 financial year. The increase of 18.4 per cent in the budget allocation will provide for the overall salary increases and pay progression and new appointments for the Provincial Archives.

Goods and Services is allocated a budget of R52.3 million which will be used for major projects to be implemented such as, provision of ICT infrastructure to libraries and Provincial Archives, purchasing of books, purchasing of periodicals, repairs and maintenance of libraries and equipment for Provincial Archives, transfer and relocation of archival material from the districts, hiring of security personnel, networking and cabling, and free internet access for the libraries.

Payments of Capital assets allocated an amount of R46.7 million for the construction of three libraries and purchase of library furniture, ICT equipment for the completed libraries and for the furniture and movable shelves in the provincial archive building.

Service delivery measures

Programme 3: Library and Archives Services	Estimated Annual targets		
	2016/17	2017/18	2018/19
Number of new library facilities built	3	3	3
Number of library buildings upgraded	0	0	0
Number of community libraries provided with ICT Infrastructure	3	3	3
Number of library facilities maintained	10	12	12
Number of monitoring visits done	360	360	360
Number of library materials procured	22 000	22 000	22 000
Number of record classification systems approved	10	10	
Number of governmental bodies inspected	40	40	40
Number of records managers/officials trained	220	220	220

Programme 4: Sport and Recreation

Programme purpose

The purpose of this programme is to promote, develop, administer and fund sport in the Province. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.

Programme objectives

- To facilitate the establishment of provincial structures and to provide Institutional support;
- To provide support to sporting facilities;
- To render capacity building programmes;
- To support and render high performance services;
- To provide support to recreational activities;
- Establishment of institutional structures and provide support;
- Establishment of community structures and to provide Institutional support;
- To implement and manage the community mass participation programme through; establishment of hubs;
- To deliver and support participation in inter-provincial sport competitions; and
- To manage the mass participation school programmes;

Tables 13.6(a) and 13.6(b) below provide a summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 13.6(a) : Summary of payments and estimates by sub-programme: Sport And Recreation

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
1. Management	–	444	5 712	1 307	1 307	1 307	1 493	1 580	1 671
2. Sports	5 952	5 147	5 443	6 180	6 180	6 180	7 056	7 465	7 808
3. School Sports	53 180	68 497	68 009	72 880	73 880	73 880	70 731	73 626	77 240
Total payments and estimates	59 132	74 088	79 164	80 367	81 367	81 367	79 280	82 671	86 720

Table 13.6(b) : Summary of payments and estimates by economic classification: Sport And Recreation

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	57 905	70 249	69 734	74 656	74 242	74 242	71 340	74 170	77 773
Compensation of employees	17 639	16 441	20 442	23 024	23 066	23 066	24 719	28 819	30 465
Goods and services	40 266	53 808	49 292	51 632	51 176	51 176	46 621	45 351	47 308
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 227	3 839	4 986	5 711	6 915	6 915	7 940	8 501	8 946
Non-profit institutions	839	3 656	4 986	5 711	6 915	6 915	7 940	8 416	8 921
Households	388	183	–	–	–	–	–	85	25
Payments for capital assets	–	–	–	–	210	210	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	210	210	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	59 132	74 088	74 720	80 367	81 367	81 367	79 280	82 671	86 720

The overall budget for the programme has decreased from R80.3 million in 2015/16 to R79.2 million in 2016/17 financial year. The budget allocated to the programme is dominantly a conditional grant for Sport development, Recreation and School Sport.

Compensation of Employees has increased from R23 million in 2015/16 to R24.7 million in 2016/17 financial year. The increase in the budget allocation will cater for the increase in the number of volunteers employed due to the increase in the number of new schools, hubs and clubs that are added to the programme.

Goods and Services has decreased from R51.6 million in 2015/16 to R46.6 million in 2016/17 financial year. The cost drivers in this programme are sporting equipment, apparel/attire, transport, accommodation and meals. The allocated budget over the MTEF period is in line with the national objective of creating a legacy, through the establishment of clubs to further develop the different codes of sport. This allocation will cater for the hosting of Golden Games, Youth Camp, Indigenous games through Sport recreation programmes.

Transfers and Subsidies has increased from R5.7 million in 2015/16 to R7.9 million in 2016/17 financial year. The increase of the budget is influenced by the funding of Limpopo Academy of Sport and Sport Council which has increased in terms of the Sports and Recreation South Africa (SRSA) budget allocation.

Service delivery measures

Programme 4: Sport and Recreation	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of people trained as part of the club development programme	1 000	1 400	1400
Number of tournaments and / leagues staged	26	34	34
Number of clubs supported with equipment and / attire	125	125	125
Number of academies supported	6	6	6
Number of athletes supported by the sports academies	1 500	1 800	1 800
Number of provincial programmes implemented	2	2	2
Number of academies staff appointed	2	2	2
Number of hubs benefiting from the programme	25	50	62
Number of people trained	50	62	62
Number of Outreach Programmes supported	4	5	5
Number of sustainable active recreational programmes	25	28	28

Programme 4: Sport and Recreation	Estimated Annual Targets		
	2016/17	2017/18	2018/19
organized and implemented			
Number of projects implemented to support Sport and Recreation council	20	24	26
Number of Provincial Programme implemented	5	8	8
Number of people actively participating in organized active recreational events	10 000	12 000	12 000
Number of youths attending the Annual Youth Camp	250	250	250
Number of learners participating in school sport tournaments / District competitions	18 371	18 871	18 871
Number of learners participating in school sport tournaments provincial school competitions	4625	5125	5125
Number of learners participating in the national school sport competitions	840	860	860
Number of schools provided with equipment and/or attire	160	170	170
Number of school sport structures supported	20	21	21
Number of focus schools identified and supported	36	36	36
Number of educators and volunteers trained.	1 250	1 300	1 300

Other programme information

Personnel numbers and costs

Table 13.7 reflects the personnel estimates per programme over the seven year period.

Table 13.7 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2015/16 - 2018/19		
	2012/13		2013/14		2014/15		2015/16		Filled posts	Additional posts	2016/17		2017/18		2018/19		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
R thousands																			
Salary level																			
1 – 6	743	16 230	185	17 236	205	18 515	130	--	130	19 425	137	20 590	139	21 784	141	23 047	2.7%	5.9%	12.2%
7 – 10	110	47 381	154	48 130	137	49 390	212	--	212	70 122	214	80 642	215	89 719	216	94 923	0.6%	10.6%	48.5%
11 – 12	49	31 200	41	31 374	40	35 941	48	--	48	40 012	48	42 413	48	45 156	48	47 750	--	6.1%	25.3%
13 – 16	18	18 300	18	19 035	16	21 803	17	--	17	22 075	17	23 321	17	24 673	17	26 104	--	5.7%	13.9%
Other	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Total	920	113 111	398	115 775	398	125 649	407	--	407	151 634	416	166 966	419	181 333	422	191 825	1.2%	8.2%	100.0%
Programme																			
1. Administration	199	54 714	134	54 431	144	57 466	160	--	160	74 437	164	80 825	167	86 996	170	92 017	2.0%	7.3%	48.3%
2. Cultural Affairs	144	19 697	65	22 069	59	21 926	69	--	69	24 532	69	27 504	69	30 299	69	32 056	--	9.3%	16.6%
3. Library And Archives	172	21 061	91	22 834	126	25 815	124	--	124	33 737	126	37 261	126	40 422	126	42 767	0.5%	8.2%	22.3%
4. Sport And Recreation	405	17 639	108	16 441	69	20 442	54	--	54	18 928	57	21 376	57	23 615	57	24 985	1.8%	9.7%	12.9%
Direct charges	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Total	920	113 111	398	115 775	398	125 649	407	--	407	151 634	416	166 965.8	419	181 332.8	422	191 825.1	1.2%	8.2%	100.0%

The reason for an increase in personnel numbers from 2015/16 and over the MTEF is as a result of the positions which will be filled during the period.

Training

Information on training:

Tables 13.8(a) and 13.8(b) provide payment and information on training over the seven year period.

Table 13.8(a) : Payments on training by programme

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
1. Administration	48	300	655	380	380	380	410	430	455
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	48	300	541	320	320	320	350	360	381
Other	–	–	114	60	60	60	60	70	74
2. Cultural Affairs	13	–	223	120	120	120	130	150	159
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	13	–	185	100	100	100	100	120	127
Other	–	–	38	20	20	20	30	30	32
3. Library And Archives	8	68	177	200	200	200	200	130	138
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	8	68	135	160	160	160	170	100	106
Other	–	–	42	40	40	40	30	30	32
4. Sport And Recreation	–	–	62	200	200	200	200	210	222
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	46	160	160	160	170	180	190
Other	–	–	16	40	40	40	30	30	32
Total payments on training	69	368	1 117	900	900	900	940	920	973

The table above shows the actual payments on training for the period of 2012/13 to 2015/16 financial year. The budgeted payments on training for the MTEF period is R0.940 million, R0.920 million and R0.973 million respectively.

Table 13.8(b) : Information on training: Sport, Arts And Culture

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
Number of staff	920	398	398	459	459	459	488	–	–
Number of personnel trained	80	80	152	124	124	124	128	132	140
of which									
Male	29	29	59	48	48	48	50	52	55
Female	51	51	93	76	76	76	78	80	85
Number of training opportunities	80	80	16	14	14	14	12	12	13
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	78	78	13	10	10	10	10	10	11
Seminars	2	2	3	2	2	2	2	2	2
Other	–	–	–	2	2	2	–	–	–
Number of bursaries offered	24	15	14	12	12	12	–	–	–
Number of interns appointed	16	–	6	5	5	5	5	6	6
Number of learnerships appointed	15	–	–	–	–	–	–	–	–
Number of days spent on training	15	3	3	5	5	5	5	5	5

Annexures to Vote 13:

Sport, Arts and Culture

Table 13.9: Specification of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 084	457	572	851	1 079	1 079	1 120	1 184	1 252
Sales of goods and services produced by department	1 084	457	571	851	1 079	1 079	1 120	1 184	1 252
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 084	457	571	851	1 079	1 079	1 120	1 184	1 252
Of which									
Tender documents	96	105	117	110	119	119	120	125	132
Commission on insurance	113	26	124	20	88	88	30	35	37
Parking fees	121	132	132	135	122	122	120	120	127
Entrance fees	752	194	194	586	750	750	850	904	966
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	1	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8	-	8	6	3	3	-	-	-
Interest, dividends and rent on land	2	39	2	-	2	2	-	-	-
Interest	2	39	2	-	2	2	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	580	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	580	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	354	32	1 101	105	50	50	84	90	95
Total departmental receipts	1 448	1 108	1 683	962	1 134	1 134	1 204	1 274	1 347

Table 13.10(a): Payments and estimates by economic classification: Sport, Arts And Culture

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	219 776	240 134	253 039	294 362	323 936	323 936	348 015	371 545	389 763
Compensation of employees	113 111	115 775	125 649	149 422	151 634	151 634	166 966	181 333	191 826
Salaries and wages	99 646	101 786	111 375	138 644	140 856	135 560	154 985	169 414	179 215
Social contributions	13 465	13 989	14 274	10 778	10 778	16 074	11 981	11 920	12 611
Goods and services	106 665	124 359	127 390	144 940	172 302	172 302	181 049	190 211	197 937
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	771	2 064	1 310	565	1 060	1 903	1 454	1 616	2 872
Minor assets	550	6 426	7 161	12 714	12 938	11 968	13 614	13 044	13 548
Audit cost: External	3 396	3 470	3 582	3 500	4 400	4 400	4 700	5 243	5 378
Bursaries: Employees	69	158	76	240	153	117	124	131	139
Catering: Departmental activities	4 215	5 425	4 484	3 798	4 753	5 088	3 957	4 140	4 880
Communication (G&S)	1 676	2 103	2 203	2 867	2 749	2 099	3 663	7 045	6 487
Computer services	7 344	10 976	12 103	13 390	14 011	12 461	17 564	18 468	19 439
Consultants and professional services: Business and advisory services	244	62	129	80	83	3 627	300	400	423
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	-	1 524	750	607	340	444	255	350	370
Contractors	3 690	5 619	4 900	12 730	25 206	19 261	21 659	23 395	25 824
Agency and support / outsourced services	195	317	1 450	-	-	187	-	-	-
Entertainment	424	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 408	1 249	925	2 473	2 510	946	1 795	1 889	1 632
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	9 278	8 379	10 832	11 890	5 746	10 860	9 950	10 327
Inventory: Farming supplies	-	-	5	-	-	2	-	-	-
Inventory: Food and food supplies	32	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	1	1	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	38	5 085	1 502	4 000	2 923	8 703	8 062	7 096	7 408
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	11 338	218	285	41	103	277	300	313	331
Consumable: Stationery, printing and office supplies	616	1 132	2 587	2 650	1 354	1 994	8 320	9 251	9 588
Operating leases	32 147	23 642	21 677	21 684	30 802	28 844	32 620	35 012	36 543
Property payments	2 508	7 152	11 340	17 378	20 655	21 279	18 670	19 430	17 878
Transport provided: Departmental activity	8 553	9 447	10 517	10 900	12 506	8 875	8 658	8 910	9 427
Travel and subsistence	16 504	22 790	23 803	16 103	16 187	24 167	15 920	17 840	18 406
Training and development	2 074	2 269	3 079	2 391	1 422	3 582	2 760	3 023	3 198
Operating payments	949	1 004	1 737	3 193	3 716	3 399	4 326	1 462	1 520
Venues and facilities	3 598	2 949	3 406	2 804	2 540	2 932	1 468	2 203	2 321
Rental and hiring	326	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 368	4 909	6 581	8 562	11 191	11 194	11 194	11 707	12 210
Provinces and municipalities	-	674	1 062	1 176	1 176	1 176	1 465	1 631	1 858
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	674	1 062	1 176	1 176	1 176	1 465	1 631	1 858
Municipalities	-	674	1 062	1 176	1 176	1 176	1 465	1 631	1 858
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	888	3 657	4 986	6 491	8 377	8 377	9 200	9 466	10 032
Households	1 480	578	533	895	1 638	1 641	529	610	320
Social benefits	497	456	526	895	1 638	1 641	529	610	320
Other transfers to households	983	122	7	-	-	-	-	-	-
Payments for capital assets	36 316	13 748	20 309	42 400	61 535	61 535	50 582	49 426	52 928
Buildings and other fixed structures	33 512	10 663	14 938	39 000	45 913	47 413	28 693	43 531	46 056
Buildings	33 512	10 663	14 938	39 000	45 913	47 413	28 693	43 531	46 056
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 804	3 085	5 371	3 400	15 622	14 122	21 889	5 895	6 872
Transport equipment	862	1 679	2 458	-	9 690	10 190	14 350	-	-
Other machinery and equipment	1 942	1 406	2 913	3 400	5 932	3 932	7 539	5 895	6 872
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	60	22	-	-	-	-	-	-	-
Total economic classification	258 520	258 813	279 929	345 324	396 662	396 665	409 791	432 678	454 900
Less: Unauthorised Expenditure	10 571	-	-	-	-	-	7 142	-	-
Baseline available for spending	247 949	258 813	279 929	345 324	396 662	396 665	402 649	432 678	454 900

Table 13.10(b): Payments and estimates by economic classification: Administration

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	108 219	97 696	102 006	101 895	119 570	119 570	134 470	146 345	149 756
Compensation of employees	54 714	54 431	57 466	63 432	64 145	64 145	69 989	75 037	79 389
Salaries and wages	47 419	47 241	50 235	57 141	57 854	56 002	62 932	68 078	72 026
Social contributions	7 295	7 190	7 231	6 291	6 291	8 143	7 057	6 959	7 363
Goods and services	53 505	43 265	44 540	38 463	55 425	55 425	64 481	71 308	70 367
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	267	49	280	-	66	176	-	-	-
Assets less than the capitalisation threshold	7	-	100	20	1 975	1 955	782	-	-
Audit cost: External	3 396	3 470	3 582	3 500	4 400	4 400	4 700	5 243	5 378
Bursaries: Employees	69	158	76	240	153	117	124	131	139
Catering: Departmental activities	22	37	111	50	68	180	140	225	238
Communication (G&S)	1 561	2 029	2 121	2 100	2 066	1 994	2 950	4 161	3 435
Computer services	2 714	2 115	3 431	750	2 857	2 857	2 516	2 662	2 716
Consultants and professional services: Business and advisory services	75	29	109	30	14	81	300	400	423
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	-	1 524	750	607	340	340	250	350	370
Contractors	3 291	242	472	-	36	220	565	600	635
Agency and support / outsourced services	195	-	-	-	-	-	-	-	-
Entertainment	424	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 972	837	544	500	642	716	1 280	1 361	1 073
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	32	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	8	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5	-	-	-	-	-	-	-	-
Consumable supplies	5	218	225	41	103	253	250	260	275
Consumable: Stationery, printing and office supplies	522	605	1 111	950	951	999	887	931	785
Operating leases	32 138	23 642	21 677	18 684	30 215	28 844	32 620	35 012	36 543
Property payments	2 409	6 556	6 810	9 000	9 104	8 362	13 020	13 393	11 491
Transport provided: Departmental activity	14	-	86	-	-	-	-	-	-
Travel and subsistence	1 076	1 625	2 286	1 590	1 787	2 908	3 147	5 629	5 860
Training and development	258	22	635	401	616	771	750	750	794
Operating payments	58	94	69	-	-	190	100	100	106
Venues and facilities	-	13	57	-	32	62	100	100	106
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	983	923	1 428	2 060	2 060	2 060	1 639	1 456	1 540
Provinces and municipalities	-	674	1 062	1 176	1 176	1 176	1 265	1 331	1 540
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	674	1 062	1 176	1 176	1 176	1 265	1 331	1 540
Municipalities	-	674	1 062	1 176	1 176	1 176	1 265	1 331	1 540
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	983	249	366	884	884	884	374	125	-
Social benefits	-	127	359	884	884	884	374	125	-
Other transfers to households	983	122	7	-	-	-	-	-	-
Payments for capital assets	941	12	906	-	156	156	3 850	-	635
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	941	12	906	-	156	156	3 850	-	635
Transport equipment	862	-	840	-	100	100	3 350	-	-
Other machinery and equipment	79	12	66	-	56	56	500	-	635
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	60	22	-	-	-	-	-	-	-
Total economic classification	110 203	98 653	104 340	103 955	121 786	121 786	139 959	147 801	151 931
Less: Unauthorised Expenditure	9 971	-	-	-	-	-	7 142	-	-
Baseline available for spending	110 203	98 653	104 340	103 955	121 786	121 786	139 959	147 801	151 931

Table 13.10(c): Payments and estimates by economic classification: Cultural Affairs

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	26 367	28 008	29 135	32 950	40 684	40 884	45 404	47 189	52 200
Compensation of employees	19 697	22 069	21 926	25 408	25 608	25 608	27 784	30 669	32 448
Salaries and wages	17 096	19 179	19 025	22 955	23 155	22 362	25 201	27 967	29 578
Social contributions	2 601	2 890	2 901	2 453	2 453	3 246	2 583	2 712	2 869
Goods and services	6 670	5 939	7 209	7 542	15 276	15 276	17 620	16 520	19 752
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	407	723	532	215	144	595	854	851	2 062
Assets less than the capitalisation threshold	6	-	62	-	5	5	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	468	500	400	650	527	556	685	629	1 165
Communication (G&S)	76	34	46	102	92	38	88	82	87
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	49	33	20	40	40	27	-	-	-
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	-	-	-	-	-	75	5	-	-
Contractors	277	1 560	2 593	2 252	10 417	10 115	10 480	12 352	13 717
Agency and support / outsourced services	-	176	2	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	159	108	90	55	-	-	115	63	67
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	40	-	-	150	160	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	10	-	214	-	-	232	250	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	-	24	-	-	24	-	-	-
Consumable: Stationery, printing and office supplies	17	-	-	-	5	5	-	-	-
Operating leases	9	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	229	373	308	300	271	416	250	300	317
Travel and subsistence	774	759	773	688	1 153	1 147	729	588	622
Training and development	260	-	-	-	-	-	-	-	-
Operating payments	776	680	1 652	2 393	2 146	1 499	3 326	348	341
Venues and facilities	2 822	993	453	847	476	392	678	1 307	1 373
Rental and hiring	326	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	93	22	150	741	1 423	1 427	1 160	950	1 300
Non-profit institutions	49	1	-	730	1 412	1 412	1 160	950	1 005
Households	44	21	150	11	11	15	-	-	295
Social benefits	44	21	150	11	11	15	-	-	295
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	166	166	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	166	166	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	166	166	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 460	28 030	29 285	33 691	42 473	42 477	46 564	48 139	53 500
Less: Unauthorised Expenditure	600	-	-	-	-	-	-	-	-
Baseline available for spending	25 860	28 030	29 285	33 691	42 473	42 477	46 564	48 139	53 500

Table13.10(d): Payments and estimates by economic classification: Library And Archives

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	27 285	44 181	52 164	84 861	89 240	89 240	96 801	103 841	110 034
Compensation of employees	21 061	22 834	25 815	37 558	38 815	38 815	44 474	46 809	49 524
Salaries and wages	19 078	20 724	23 658	36 276	37 533	36 230	42 925	45 392	48 025
Social contributions	1 983	2 110	2 157	1 282	1 282	2 585	1 549	1 417	1 499
Goods and services	6 224	21 347	26 349	47 303	50 425	50 425	52 327	57 032	60 510
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	750	69	-	251	331	50	210	222
Assets less than the capitalisation threshold	534	6 422	6 999	12 570	10 634	9 946	12 832	13 044	13 548
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	56	317	210	138	217	200	210	222
Communication (G&S)	11	14	16	10	1	18	505	2 647	2 801
Computer services	4 630	8 861	8 672	12 640	11 154	9 604	15 048	15 806	16 723
Consultants and professional services: Business and advisory services	-	-	-	10	29	3 519	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	29	-	-	-
Contractors	-	2 848	1 166	5 138	9 415	8 228	9 805	9 495	10 469
Agency and support / outsourced services	-	-	1 296	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	146	169	176	1 628	1 578	150	300	315	333
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	3	4	-	90	100	-	-	-
Inventory: Farming supplies	-	-	5	-	-	2	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	1	1	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	21	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	108	-	28	-	-	-	50	53	56
Consumable: Stationery, printing and office supplies	64	455	1 345	1 700	540	890	7 433	8 320	8 803
Operating leases	-	-	-	3 000	587	-	-	-	-
Property payments	99	595	4 530	8 378	11 551	12 917	5 650	6 037	6 387
Transport provided: Departmental activity	-	15	-	-	-	-	-	-	-
Travel and subsistence	527	742	1 155	694	1 960	2 128	454	580	614
Training and development	49	268	113	420	324	318	-	53	56
Operating payments	38	85	-	50	1 560	1 710	-	174	184
Venues and facilities	-	43	458	855	422	317	-	88	93
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	65	125	17	50	793	792	455	800	423
Provinces and municipalities	-	-	-	-	-	-	200	300	317
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	200	300	317
Municipal agencies and funds	-	-	-	-	-	-	200	300	317
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	50	50	50	100	100	106
Households	65	125	17	-	743	742	155	400	-
Social benefits	65	125	17	-	743	742	155	400	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	35 375	13 736	19 403	42 400	61 003	61 003	46 732	49 426	52 293
Buildings and other fixed structures	33 512	10 663	14 938	39 000	45 913	47 413	28 693	43 531	46 056
Buildings	33 512	10 663	14 938	39 000	45 913	47 413	28 693	43 531	46 056
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 863	3 073	4 465	3 400	15 090	13 590	18 039	5 895	6 237
Transport equipment	-	1 679	1 618	-	9 590	10 090	11 000	-	-
Other machinery and equipment	1 863	1 394	2 847	3 400	5 500	3 500	7 039	5 895	6 237
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	62 725	58 042	71 584	127 311	151 036	151 035	143 988	154 067	162 750

Table 13.10(e): Payments and estimates by economic classification: Sport And Recreation

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	57 905	70 249	69 734	74 656	74 242	74 242	71 340	74 170	77 773
Compensation of employees	17 639	16 441	20 442	23 024	23 066	23 066	24 719	28 819	30 465
Salaries and wages	16 053	14 642	18 457	22 272	22 314	20 966	23 827	27 987	29 585
Social contributions	1 586	1 799	1 985	752	752	2 100	792	832	880
Goods and services	40 266	53 808	49 292	51 632	51 176	51 176	46 621	45 351	47 308
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	97	542	429	350	599	801	550	555	587
Assets less than the capitalisation threshold	3	4	-	124	124	62	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 707	4 832	3 656	2 888	4 020	4 135	2 932	3 076	3 254
Communication (G&S)	28	26	20	655	590	49	120	156	165
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	120	-	-	-	-	-	-	-	-
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	122	969	669	5 340	5 338	698	809	948	1 003
Agency and support / outsourced services	-	141	152	-	-	187	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	131	135	115	290	290	80	100	150	159
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	9 275	8 335	10 832	11 800	5 496	10 700	9 950	10 327
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	28	5 064	1 280	4 000	2 923	8 471	7 812	7 096	7 408
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	11 220	-	8	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	13	72	131	-	-142	100	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	1	-	-	-	-	-	-	-
Transport provided: Departmental activity	8 310	9 059	10 123	10 600	12 235	8 459	8 408	8 610	9 109
Travel and subsistence	14 127	19 664	19 589	13 131	11 287	17 984	11 590	11 043	11 309
Training and development	1 507	1 979	2 331	1 570	482	2 493	2 010	2 220	2 349
Operating payments	77	145	16	750	20	-	900	840	889
Venues and facilities	776	1 900	2 438	1 102	1 610	2 161	690	708	749
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 227	3 839	4 986	5 711	6 915	6 915	7 940	8 501	8 946
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	839	3 656	4 986	5 711	6 915	6 915	7 940	8 416	8 921
Households	388	183	-	-	-	-	-	85	25
Social benefits	388	183	-	-	-	-	-	85	25
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	210	210	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	210	210	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	210	210	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	59 132	74 088	74 720	80 367	81 367	81 367	79 280	82 671	86 720

Table 13.11(a): Payments and estimates by economic classification: Programme 2: Expanded Public Works Programme (EPWP)

Table 13.11(a). Payments and estimates by economic classification: Programme 2: Expanded Public Works Programme (EPWP)									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	-	483	2 057	2 000	-	2 000	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	483	2 057	2 000	-	2 000	2 000	-	-
of which		-							
Conditional Grant	-	483	2 057	2 000	-	2 000	2 000	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	-	483	2 057	2 000	-	2 000	2 000	-	-

Table 13.11(b): Payments and estimates by economic classification: Programme 3: Community Library Conditional Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	14 526	30 704	38 182	68 756	5 238	73 994	90 295	97 903	104 813
Compensation of employees	8 535	9 536	12 214	22 935	-	22 935	12 760	13 105	13 105
Salaries and wages	8 532	9 536	12 214	22 935	-	22 935	12 632	12 977	12 977
Social contributions	3	-	-	-	-	-	128	128	128
Goods and services	5 991	21 168	25 968	45 821	5 238	51 059	77 535	84 798	91 708
<i>of which</i>									
Accommodation and meals	-	599	320	550	-	-	665	820	850
Transport	-	15	410	680	-	-	800	960	973
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	82 693	52 069	82 693	56 528	21 741	78 269	115 295	123 495	130 405
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to ¹ :	-	-	-	-	-	-	-	-	-
Payments for capital assets	35 376	13 737	19 403	43 400	16 503	59 903	25 000	25 592	25 592
Buildings and other fixed structures	33 512	10 663	14 938	39 000	8 413	47 413	23 000	23 500	23 500
Buildings	33 512	10 663	14 938	39 000	8 413	47 413	23 000	23 500	23 500
Other fixed structures						-			
Machinery and equipment	1 864	3 074	4 465	4 400	8 090	12 490	2 000	2 092	2 092
Transport equipment									
Other machinery and equipment	1 864	3 074	4 465	4 400	8 090	12 490	2 000	2 092	2 092
Payments for financial assets									
Total economic classification	49 902	44 441	57 585	112 156	21 741	133 897	115 295	123 495	130 405

Table 13.11(c): Payments and estimates by economic classification: Programme 4: Mass Sport and Recreation Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15						
Current payments	45 775	56 046	53 862	57 748	-	57 748	55 050	56 646	59 341
Compensation of employees	5 819	2 696	5 110	6 116	-	6 116	6 452	6 794	6 570
Salaries and wages	5 814	2 696	5 110	6 111	-	6 111	6 446	6 787	6 442
Social contributions	5	-	-	5	-	5	6	7	128
Goods and services	39 956	53 350	48 752	51 632	-	51 632	48 598	49 852	52 771
<i>of which</i>									
Accommodation and meals	13 879	-	-	14 500	-	14 500	14 500	16 110	14 500
Transport	8 310	-	-	1 490	-	1 490	1 490	2 940	1 490
Sport Development	-	-	-	3 100	-	3 100	3 100	4 010	3 100
Conditional Grant	56 851	-	-	63 549	-	63 549	61 075	62 246	65 200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	3 656	4 986	5 711	-	5 711	6 025	5 600	5 859
Non-profit institutions	-	3 656	4 986	5 711	-	5 711	6 025	5 600	5 859
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households				-	-	-	-	-	-
Payments for capital assets	72	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	72	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	72	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	45 847	59 702	58 848	63 459	-	63 459	61 075	62 246	65 200

Table 13.12 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	4 444	1 176	1 176	1 176	1 465	1 631	1 858
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	-	-	4 444	1 176	1 176	1 176	1 465	1 631	1 858

Limpopo Provincial Infrastructure projects list

Annexures - Vote 03

Education

Table B.5: Limpopo Department of Education - Payments of infrastructure by category

No.	Project Name	Project Status	Municipality / Region	SIP Category	Type of Infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/ EIG)	Budget programme number	Delivery Mechanism (Individual project or Packaged Program)	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
							Date: Start	Date: Finish							2016/17	2017/18	2018/19	
R thousands																		
1. New and replacement assets																		
1	Allen / Fumani High (new site)	Cancel and Re-tender	Thulamela		School	2010-12-10		EIG					11 000	-	7 050	-	-	
2	Bosiabo Primary	Construction 76% - 99%	Molemole		School	2014-04-01	2017-03-31	EIG					30 387	-	619	47	-	
3	Direkopi Secondary	Construction 76% - 99%	Greater Tlokoetse		School	2014-04-01	2020-03-31	EIG					45 424	-	-	-	19 390	
4	France Mphahla Secondary School	Construction 76% - 99%	Potlswane		School	2014-04-01	2017-03-31	EIG					26 672	-	211	16	-	
5	Hoedspruit Secondary (Maruleng)	Construction 76% - 99%	Maruleng		School	2014-04-01	2017-03-31	EIG					31 002	-	1 727	130	-	
6	Kgabo III Secondary (New school at Kgabo Park)	Feasibility	Aganang		School	2016-04-01	2020-03-31	EIG					13 433	-	433	8 000	5 000	
7	Kgakala Primary (Relocation)	On Hold	Mogalakwena		School	2020-04-01	2023-03-31	EIG					8 464	-	-	-	-	
8	Khujang Primary	Construction 76% - 99%	Mogalakwena		School	2014-04-01	2017-03-31	EIG					11 867	-	846	64	-	
9	Makunene Primary (new site)	Complete, Final Acc submitted	Thulamela		School	2010-11-12		EIG					15 551	-	1 150	-	-	
10	Maimulele Secondary School (Relocate to new site)	Construction 1% - 25%	Thulamela		School	2015-04-01	2020-03-31	EIG					47 019	-	-	5 500	8 962	
11	Mama Primary	Construction 76% - 99%	Bloubaai		School	2014-04-01	2017-03-31	EIG					12 322	-	2 499	188	-	
12	Maritje Primary School	On Hold	Potlswane		School	2015-04-01	2021-03-31	EIG					35 979	-	-	-	-	
13	Mapela Circuit Offices	Construction 76% - 99% - PDP In dispute	Mogalakwena		Office			EIG					-	-	1 150	-	-	
14	Maserumule High	Construction 76% - 99%	Makuduthamaga		School	2014-04-01	2017-03-31	EIG					27 666	-	6 190	541	-	
15	Mashwele Primary (new)(Kalegong Veerschoom)	On Hold	Makuduthamaga		School	2015-04-01	2020-03-31	EIG					20 439	-	-	11 161	9 132	
16	Mhinga Special School	On Hold	Thulamela		School	2016-04-01	2020-03-31	EIG					19 098	-	-	10 418	8 524	
17	Molejana Primary (New Site)	Practical Completed, Final Acc to be submitted	Potlswane		School	2010-12-10		EIG					11 643	-	575	675	-	
18	Morebeng Secondary	Construction 76% - 99%	Molemole		School	2014-04-01	2018-03-31	EIG					25 724	-	4 061	381	-	
19	MOUTSE CIRCUIT OFFICE	Construction 76% - 99%, Contractor in Dispute	Elias Mokoaledi		Office	N/A		EIG					32 441	-	1 438	1 638	-	
20	Mpadi Secondary (Relocation to new site)	On Hold	Mogalakwena		School	2020-04-01	2023-03-31	ES					11 744	-	-	-	-	
21	Mzamani Lower Primary	Construction 76% - 99%	Thulamela		School	2014-04-01	2017-03-31	EIG					16 430	-	3 449	335	-	
22	Naledi Kobe Primary (new site)	Cancel and Re-tender	Mogalakwena		School	2010-12-10		EIG					15 659	-	1 725	-	-	
23	Ndangaza High School (New school on new site at Ndangaza RDP Settlement)	On Hold	Maklato		School	2015-04-01	2019-03-31	ES					19 180	-	-	10 463	8 560	
24	NHZELELE C OFFICE	Cancel and Re-tender	Maklato		Office	To be revised		EIG					30 562	-	1 725	1 150	-	
25	Tshikola Secondary	Construction 76% - 99%	Maklato		School	2014-04-01	2017-03-31	EIG					20 340	-	3 414	474	-	
26	Tshipise district offices	Practical Completion (100%)	Mutale		Office			EIG					59 792	-	4 000	-	-	
Total New infrastructure assets													599 827	-	42 261	51 179	-	59 568

Table B.5: Limpopo Department of Education - Payments of infrastructure by category

No.	Project Name	Project Status	Municipality / Region	SIP Category	Type of Infrastructure		Project Duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/ EIG)	Budget programme number	Delivery Mechanism (Individual project or Packaged Program)	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
							Date: Start	Date: Finish								2016/17	2017/18	2018/19
R thousands																		
12. Upgrades and additions																		
1	Abram Sibasa Primary	Practical Completion (100%)	Aganang		School	29/10/2014	20/09/2016	EIG					1 120	-	56	-	-	
2	Akanani Primary	Practical Completion (100%)	Greater Tzaneen		School	18/02/2015	20/5/2016	EIG					1 629	-	81	-	-	
3	Alpha Secondary School	On Hold	Aganang		School			EIG					4 545	-	2 273	1 539	-	
4	All Makaleng Primary	On Hold	Potlswane		School	2014-04-01	2017-03-31	EIG					16 597	-	8 962	2 176	-	
5	Alloys High	Practical Completion (100%)	Bouberg		School	29/10/2014	20/02/2015	EIG					700	-	35	-	-	
6	Alloys High	Practical Completion (100%)	Bouberg		School	29/10/2014	20/02/2015	EIG					420	-	21	-	-	
7	Alloys Phase 2	On Hold	Bouberg		Combined		N/A	EIG					6 772	-	6 772	-	-	
8	Ambedzifhele	Practical Completed, Final Acc to be submitted	Thulamela		School	2010-11-15		EIG					2 683	-	575	-	-	
9	ANDERSON PRIM.	Complete, Final Acc submitted, PSP in dispute	Greater Gyan		School	2010-11-03		EIG					9 691	-	1 438	1 838	-	
10	Apri Makgaga Primary	On Hold	Potlswane		School	2015-04-01	2019-03-31	EIG					17 191	-	11 968	2 740	-	
11	Arehabeng Primary	Practical Completion (100%)	Mkhuduthamaga		School	29/10/2014	20/02/2015	EIG					1 120	-	56	-	-	
12	Asphumelele Special School	On Hold	Elias Mofokaledi		Special Needs School	2017-04-01	2022-03-31	EIG					62 370	-	-	36 537	29 894	
13	Avhatindi Primary	Construction 76% - 99%	Makrabo		School	18/02/2015	20/5/2015	EIG					1 194	-	60	-	-	
14	B.K. Matlala Secondary	On Hold	Aganang		School	2015-04-01	2019-03-31	EIG					15 424	-	10 738	2 608	-	
15	Bachabang Primary	Practical Completion (100%)	Greater Tlube		School	29/10/2014	20/02/2015	EIG					1 400	-	70	-	-	
16	Balfudi Mphahledi Primary School	On Hold	Mkhuduthamaga		School	2017-04-01	2019-03-31	EIG					5 356	-	2 678	2 428	-	
17	Bakgalaka Lower Primary	Construction 76% - 99%	Lephalele		School	2013-04-01	2017-03-31	EIG					12 729	-	304	23	-	
18	Bale	Practical Completed, Final Acc to be submitted	Mutale		School	2010-11-15		EIG					2 626	-	575	575	-	
19	Bale Primary	Construction 26% - 50%	Mutale		School	18/02/2015	20/5/2015	EIG					911	-	46	-	-	
20	Baltimore Primary	Practical Completion (100%)	Lephalele		School	29/10/2014	20/02/2015	EIG					280	-	14	-	-	
21	Baphadima Secondary	On Hold	Mkhuduthamaga		School	2015-04-01	2018-03-31	EIG					12 516	-	-	6 807	5 569	
22	Baroka High	Construction 76% - 99%	Greater Tlube		School	2010-12-10		EIG					11 004	-	863	963	-	
23	Basopa High	Complete, Final Acc submitted	Thulamela		School	2010-11-12		EIG					14 677	-	1 150	-	-	
24	Bathopale Secondary	Construction 76% - 99%	Bela-Bela		School	2014-04-01	2017-03-31	EIG					17 759	-	351	26	-	
	Bedbridge Primary	Construction 76% - 99%	Musina		School	2014-04-01	2017-03-31	EIG					26 894	-	1 331	100	-	

Table B.5: Limpopo Department of Education - Payments of infrastructure by category

No.	Project Name	Project Status	Municipality / Region	SIP Category	Type of Infrastructure	Project duration Date: Start Date: Finish	Source of funding (Equitable Share or grant, abbreviation e.g. ES/ EIG)	Budget programme number	Delivery Mechanism (Individual Project or Packaged Program)	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available 2016/17	MTF Forward estimates 2017/18 2018/19
R thousands														
2. Upgrades and additions														
26	Bloempont primary	Complete, Final Acc submitted	Elias Mobsaleli		School	2010-11-11	EIG				9 102	-	-	-
27	Bodile Secondary	Construction 76% - 99%	Bouberg		School	2013-04-01	EIG				12 777	-	1 150	-
28	Borland's Laerskool/Wanani Primary	Practical Completion (100%)	Greater Tzaneen		School	29/10/2014	EIG				420	-	2 055	155
29	Bokse Secondary	Construction 51% - 75%	Greater Letlaba		School	18/02/2015	EIG				1 629	-	21	-
30	Boelakgomo Primary School	Construction 76% - 99%	Lepale-Nkumpi		School	18/02/2015	EIG				1 451	-	81	-
31	Bosopa Primary	On Hold	Lepale-Nkumpi		School	1900-01-00	EIG				2 978	-	73	-
32	Borwalatob Primary	On Hold	Bouberg		School	2015-04-01	EIG				8 430	-	1 489	1 239
33	Boselagaka H Primary	Practical Completion (100%)	Molemole		School	18/02/2015	EIG				630	-	5 750	1 396
34	BURGERSDORP	PSP liquidated	Greater Tzaneen		School	2010-09-17	EIG				37 268	-	32	-
35	Burgesfort	Complete, Final Acc submitted	Greater Tzaneen		School	2010-12-10	EIG				15 564	-	1 438	2 238
36	Chamel High School	On Hold	Greater Giyani		School	1900-01-00	EIG				22 013	-	1 150	-
37	Chavani Primary School	Construction 76% - 99%	Maklato		School	2014-04-12	EIG				4 669	-	-	-
38	Chechems Secondary	Practical Completion (100%)	Aganang		School	29/10/2014	EIG				2 240	-	1 888	-
39	Chechems Secondary	Practical Completion (100%)	Aganang		School	29/10/2014	EIG				420	-	112	-
40	Chris Hofmeyer	Practical Completion, Final Acc to be submitted	Polkwane		School	2010-11-11	EIG				8 356	-	21	-
41	D.Z.J. Mibule Secondary School	On Hold	Greater Tzaneen		School	2016-04-01	EIG				16 392	-	1 150	-
42	Davhana Secondary	Practical Completion (100%)	Maklato		School	29/10/2014	EIG				1 400	-	-	8 196
43	David Mushinyalo Secondary	Construction 76% - 99%	Mutle		School	2013-04-01	EIG				9 883	-	70	-
44	Denga Tshivhase Secondary	Construction 76% - 99%	Thulamela		School	2014-04-01	EIG				19 945	-	176	13
45	Dibeng Primary	Practical Completion (100%)	Aganang		School	29/10/2014	EIG				1 960	-	384	29
46	Dibeng Primary School	Practical Completion (100%)	Aganang		School	18/02/2015	EIG				1 194	-	98	-
47	DIKGABJE PRIM.	Complete, Final Acc submitted	Makhuduthemba		School	2010-11-02	EIG				7 410	-	60	-
48	Dikgaping Primary	Practical Completion (100%)	Elias Mobsaleli		School	29/10/2014	EIG				1 120	-	1 438	1 638
49	Dikgaping Primary	Practical Completion (100%)	Elias Mobsaleli		School	29/10/2014	EIG				420	-	56	-
												-	21	-

Table B.5: Limpopo Department of Education - Payments of infrastructure by category

No.	Project Name	Project Status	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/ EIG)	Budget programme number	Delivery Mechanism (Individual project or Packaged Program)	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
							Date: Start	Date: Finish							2016/17	2017/18	2018/19	
R thousands																		
12. Upgrades and additions																		
50	Dikwate Primary School	Practical Completion (100%)	Potlswane		School	18/02/2015	20/5/2015	EIG					1 451	-	73	-	-	
51	Dinani Secondary	Practical Completion (100%)	Thulamela		School	29/10/2014	20/02/2015	EIG					2 240	-	112	-	-	
52	Dinso Secondary	Construction 76% - 99%	Lepelle-Nkumpi		Secondary	31/05/2013	1900-01-00	EIG					7 629	-	300	-	-	
53	Dinotsi Primary School	Construction 76% - 99%	Fetlile		School	18/02/2015	20/5/2015	EIG					911	-	46	-	-	
54	Dinotsi Primary School	Construction 51% - 75%	Fetlile		School	18/02/2015	20/5/2015	EIG					683	-	34	-	-	
55	Dipong Primary	Construction 1% - 25%	Potlswane		School	30/09/2015	30/12/2015	EIG					788	-	512	-	-	
56	Diphale Secondary	Practical Completion (100%)	Makhuduthamaga		School	29/10/2014	20/02/2015	EIG					560	-	28	-	-	
57	Diphale Secondary School	On Hold	Makhuduthamaga		School	2015-04-01	2017-03-31	EIG					4 455	-	-	2 228	2 049	
58	Dipuwe Primary	Construction 76% - 99%	Potlswane		School	2014-04-01	2017-03-31	EIG					11 334	-	276	21	-	
59	Ditlabaneng Primary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	20/02/2015	EIG					2 240	-	112	-	-	
60	Ditlofwaneng Secondary School	Construction 76% - 99%	Fetlile		School	18/02/2015	20/5/2015	EIG					1 386	-	69	-	-	
61	Ditlou Primary	Construction 76% - 99%	Mogalakwena		School	2014-04-01	2016-03-31	EIG					5 273	-	294	22	-	
62	Ditso Secondary School	Construction 76% - 99%	Potlswane		School	18/02/2015	20/5/2015	EIG					1 194	-	60	-	-	
63	Ditso Secondary School	Construction 76% - 99%	Potlswane		School	18/02/2015	20/5/2015	EIG					447	-	22	-	-	
64	Doornagrat Primary	Practical Completion (100%)	Potlswane		School	29/10/2014	20/02/2015	EIG					980	-	49	-	-	
65	Dr. M.J. Matheba Secondary	Practical Completion (100%)	Aganang		School	29/10/2014	20/02/2015	EIG					840	-	42	-	-	
66	Dududu Primary	Construction 76% - 99%	Greater Tzaneen		School	2014-04-01	2017-03-31	EIG					21 770	-	2 127	160	-	
67	Dzala Secondary	Construction 76% - 99%	Thulamela		School	2015-04-01	2020-03-31	EIG					23 246	-	4 149	312	-	
68	Dzwaui Secondary	Practical Completion (100%)	Mutale		School	18/02/2015	20/5/2015	EIG					1 752	-	88	-	-	
69	Edward Hony Secondary	Construction 76% - 99%	Greater Gyanji		School	2014-04-01	2017-03-31	EIG					24 802	-	471	35	-	
70	Eland Primary	Construction 76% - 99%	Mogalakwena		School	2013-04-01	2016-03-31	EIG					2 229	-	22	2	-	
71	Ekuthuleni Primary	Construction 1% - 25%	Elias Mokoaledi		School	30/09/2015	30/12/2015	EIG					1 531	-	995	-	-	
72	Frank Rhwela Secondary	Construction 51% - 75%	Makhalo		School	18/02/2015	20/5/2015	EIG					338	-	17	-	-	
73	Frank Rhwela Secondary	Construction 51% - 75%	Makhalo		School	18/02/2015	20/5/2015	EIG					474	-	24	-	-	
74	Gadabi Primary	Practical Completion (100%)	Makhalo		School	29/10/2014	20/02/2015	EIG					560	-	28	-	-	

Table B.5: Limpopo Department of Education - Payments of infrastructure by category

No.	Project Name	Project Status	Municipality / Region	SIP Category	Type of Infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/ EIG)	Budget programme number	Delivery Mechanism (Individual project or Packaged Program)	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
							Date: Start	Date: Finish							2016/17	2017/18	2018/19	
R thousands																		
2. Upgrades and additions																		
75	Gateway Primary	Construction 76% - 99%	Musina		School		2013-04-01	2017-03-31	EIG				9 850	-	183	14	-	
76	Gawula Secondary	Construction 76% - 99%	Greater Giyani		School		2014-04-01	2017-03-31	EIG				15 754	-	3 289	248	-	
77	George Moragula Secondary	On Hold	Aganang		School		2015-04-01	2018-03-31	EIG				11 613	-	-	6 347	5 193	
78	Gwen Mangolo Primary	Construction 76% - 99%	Mogalakwena		School		18/02/2015	2015/2015	EIG				1 194	-	60	-	-	
79	Gyani High	Construction 1% - 25%	Greater Giyani		School		30/09/2015	30/12/2015	EIG				873	-	567	-	-	
80	Gobela Secondary School	Construction 51% - 75%	Mogalakwena		School		18/02/2015	2015/2015	EIG				1 894	-	95	-	-	
81	Greenside Ex176 Primary (new school)	Construction 76% - 99%	Potlswane		School		1900-01-00	1900-01-00	EIG				39 925	-	7 574	570	-	
82	Gunda Primary	Practical Completion (100%)	Thulamela		School		29/10/2014	2002/2015	EIG				840	-	42	-	-	
83	Gwara Gwara Combined	Construction 76% - 99%	Lepelle-Nkumpi		School		18/02/2015	2015/2015	EIG				812	-	41	-	-	
84	Gwara Gwara Combined	Practical Completion (100%)	Lepelle-Nkumpi		School		18/02/2015	2015/2015	EIG				375	-	19	-	-	
85	Gwenane Secondary	Construction 76% - 99%	Mogalakwena		School		18/02/2015	2015/2015	EIG				1 035	-	52	-	-	
86	Hanyani Thomo High	Construction 76% - 99%	Greater Giyani		School		2014-04-01	2018-03-31	EIG				37 269	-	6 836	515	-	
87	Harry Oppenheimer	Practical Completion (100%)	Aganang		Secondary		11/02/2015	2015-10-12	EIG				22 549	-	1 001	-	-	
88	Hasani Mmingsisi Secondary	Construction 76% - 99%	Greater Giyani		School		2014-04-01	2017-03-31	EIG				26 716	-	4 115	310	-	
89	Hasani Primary	Construction 76% - 99%	Makladi		School		2014-04-01	2017-03-31	EIG				11 609	-	1 514	114	-	
90	Heider Peterson (Presidential Project)	On Hold	Modimolle		School		2014-04-01	2015-03-31	EIG				13 779	-	6 890	5 376	-	
91	Heider Peterson Primary	On Hold	Modimolle		School		29/10/2014	2002/2015	EIG				3 220	-	161	-	-	
92	Hikensale Secondary School	Construction 51% - 75%	Greater Giyani		School		18/02/2015	2015/2015	EIG				952	-	48	-	-	
93	Hipmukula Primary School	Construction 51% - 75%	Greater Giyani		School		18/02/2015	2015/2015	EIG				1 629	-	81	-	-	
94	Hvuyeriwe Commercial	Construction 51% - 75%	Greater Giyani		School		18/02/2015	2015/2015	EIG				1 118	-	56	-	-	
95	Hvuyeriwe Commercial	Construction 51% - 75%	Greater Giyani		School		18/02/2015	2015/2015	EIG				524	-	26	-	-	
96	Hlabana Primary	Practical Completion (100%)	Greater Tlozebe		School		29/10/2014	2002/2015	EIG				980	-	49	-	-	
97	Hluvuka High	On Hold	Makladi		School		2014-04-01	2016-03-31	EIG				14 736	-	7 368	5 786	-	
98	Hoerskool Eller as1	Construction 76% - 99%	Lephalale		School		2014-04-01	2016-03-31	EIG				7 428	-	74	6	-	
99	Hoerskool Eller as2	Construction 76% - 99%	Lephalale		School		2014-04-01	2016-03-31	EIG				18 452	-	204	15	-	

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							Date: Start	Date: Finish								2016/17	2017/18
R thousands																	
2. Upgrades and additions																	
100	Hossea Ntsane Primary	Practical Completion (100%)	Aganang		School	29/10/2014	20/02/2015	EIG				560	-	28	-	-	
101	Huelareng Primary	Practical Completion (100%)	Lepelle-Nkumpi		School	18/02/2015	20/02/2015	EIG				424	-	21	-	-	
102	Huelareng Primary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	20/02/2015	EIG				980	-	49	-	-	
103	Hwiti Secondary	Construction 51% - 75%	Potlswane		School	18/02/2015	20/02/2015	EIG				1 885	-	94	-	-	
104	HWITI SECONDARY	Construction	Potlswane		Secondary	2015-12-08	2016-02-08	EIG				20 000	-	1 500	-	-	
105	Itirele Primary School (Original School Not Official)	Construction 76% - 99%	Greater Tloetse		School	2014-04-01	2017-03-31	EIG				16 950	-	472	36	-	
106	Jafu/Banibafu Primary	Tender	Elias Mokoaledi		School	2015-04-01	2019-03-31	EIG				14 559	-	4 488	-	-	
107	Jawe/Jawe Ledwaba Secondary	Practical Completion (100%)	Aganang		School	29/10/2014	20/02/2015	EIG				1 400	-	70	-	-	
108	Jlorgo Secondary	Construction 76% - 99%	Thulamela		School	2013-04-01	2017-03-31	EIG				9 416	-	256	19	-	
109	JOHN NRIMBA	Complete, Final Acc to be submitted	Aganang		School	2010/001 ??		EIG				3 370	-	1 150	-	-	
110	John Nrimba Primary	Practical Completion (100%)	Aganang		School	29/10/2014	20/02/2015	EIG				280	-	14	-	-	
111	Jonas Lesela Primary	Practical Completion (100%)	Potlswane		School	29/10/2014	20/02/2015	EIG				560	-	28	-	-	
112	Jonas Marifu High	Practical Completion (100%)	Potlswane		School	29/10/2014	20/02/2015	EIG				980	-	49	-	-	
113	Kabela High	Practical Completion (100%)	Aganang		School	2010-12-10		EIG				4 041	-	575	675	-	
114	Katane	Construction 26% - 50%	Potlswane		Primary	2015-03-18	2016-04-18	EIG				4 900	-	300	-	-	
115	Kau Magana	Complete, Final Acc submitted	Elias Mokoaledi		School	2010-12-10		EIG				11 704	-	1 150	-	-	
116	Kgabagane Primary	Construction 76% - 99%	Mogalakwena		School	2013-04-01	2017-03-31	EIG				7 393	-	298	22	-	
117	Kgabo Secondary	Practical Completion (100%)	Potlswane		School	29/10/2014	20/02/2015	EIG				1 540	-	77	-	-	
118	Kgalanong Secondary School	On Hold	Makhuduthamaga		School	2016-04-01	2019-03-31	EIG				7 418	-	4 017	3 287	-	
119	Kgakala Secondary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	20/02/2015	EIG				1 400	-	70	-	-	
120	KGALADI/SEKWIATI	Construction 76% - 99% - PDP In dispute	Makhuduthamaga		School			EIG				-	-	1 438	1 638	-	
121	KGALADI/SEKWIATI	Construction 76% - 99% - PDP In dispute	Makhuduthamaga		School	2011-03-28		EIG				-	-	1 438	1 638	-	
122	Kgobokanang Primary	Practical Completion (100%)	Blouberg		School	29/10/2014	20/02/2015	EIG				3 080	-	154	-	-	
123	Kgokodibeng Secondary	Construction 76% - 99%	Greater Tloetse		School	2014-04-01	2017-03-31	EIG				10 525	-	655	49	-	
124	Kgokwana Secondary	Practical Completion (100%)	Blouberg		School	29/10/2014	20/02/2015	EIG				1 120	-	56	-	-	

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							Date: Start	Date: Finish								2016/17	2017/18
R thousands																	
2. Upgrades and additions																	
125	Gqoshi Marongvab	Cancel and Re-binder	Makhuduthamaga		School		2010-11-12		EIG				37 927	-	1 438	1 638	-
126	Gqoswane Secondary	Construction 76% - 99%	Makhuduthamaga		School		2013-04-01	2017-03-31	EIG				8 354	-	207	16	-
127	Gqwareli Primary	Final Completion	Pokwane		School		18/02/2015	20/5/2015	EIG				812	-	41	-	-
128	Khatlaza Secondary	Construction 1% - 25%	Greater Tzaneen		School		30/09/2015	30/12/2015	EIG				663	-	431	-	-
129	Khubi Primary School in Vhembe - Replacement for	Construction 1% - 25%	Thulamela		School		2015-04-01	2019-03-31	EIG				17 287	-	11 703	4 180	-
130	Khumwana Primary School	On Hold	Molemole		School		1900-01-00	1900-01-00	EIG				7 023	-	-	-	-
131	Khujwana Primary School	On Hold	Greater Tzaneen		School		2018-04-01	2021-03-31	EIG				10 904	-	-	-	-
132	Khwara Secondary	On Hold	Makhado		School		2016-04-01	2020-03-31	EIG				12 607	-	-	-	-
133	KK Monare Primary (Relocation)	On Hold	Mogalakwena		School		2015-04-01	2019-03-31	EIG				10 187	-	-	-	-
134	Kobe Primary School	Construction 51% - 75%	Bloubaerg		School		2014-07-08	2015-03-10	EIG				13 921	-	2 784	-	-
135	Kobolebana Secondary School	On Hold	Greater Letlaba		School		2014-04-01	2016-03-31	EIG				8 742	-	-	-	-
136	Koroso Primary School	Construction 76% - 99%	Pokwane		School		18/02/2015	20/5/2015	EIG				899	-	45	-	-
137	Koroso Primary School	Construction 76% - 99%	Pokwane		School		18/02/2015	20/5/2015	EIG				447	-	22	-	-
138	Kotankwe Primary	Construction 76% - 99%	Pokwane		School		18/02/2015	20/5/2015	EIG				911	-	46	-	-
139	Krause Farm Primary	On Hold	Thabazimbi		School		2014-04-01	2016-03-31	EIG				6 864	-	-	3 432	2 599
140	Kubone Primary	Construction 76% - 99%	Greater Letlaba		School		2013-04-01	2017-03-31	EIG				15 807	-	3 524	265	-
141	Kulani Primary	Construction 76% - 99%	Greater Gyanl		School		18/02/2015	20/5/2015	EIG				911	-	46	-	-
142	Kulani Primary (Vhembe)	Construction 76% - 99%	Makhado		School		29/10/2014	20/02/2015	EIG				1 400	-	70	-	-
143	Kwala Primary	Construction 76% - 99%	Greater Tlbatse		School		2013-04-01	2017-03-31	EIG				15 054	-	866	64	-
144	Kwena Sekaki H Primary School	On Hold	Aganang		School		1900-01-00	1900-01-00	EIG				2 864	-	-	-	1 432
145	Laasthoop Primary	Practical Completion (100%)	Mutle		School		29/10/2014	20/02/2015	EIG				420	-	21	-	-
146	Laerskool Alna	Practical Completion (100%)	Modimole		School		2010-11-15		EIG				3 656	-	1 150	-	-
147	Langanani Primary	Construction 51% - 75%	Musina		School		18/02/2015	20/5/2015	EIG				1 118	-	56	-	-
148	LEBAKA PRIM. A	Construction 76% - 99% - PDP In dispute	Greater Letlaba		School		2010-11-03		EIG				12 911	-	1 438	1 638	-
149	LEBAKA PRIM. B	Construction 76% - 99% - PDP In dispute	Greater Letlaba		School		2010-11-03		EIG				15 956	-	1 438	1 638	-
150	Lebiso Secondary	Construction 1% - 25%	Greater Tzaneen		School		30/09/2015	30/12/2015	EIG				663	-	431	-	-

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							Date: Start	Date: Finish								2016/17	2017/18
R thousands																	
2. Upgrades and additions																	
151	Lebowakgomo Secondary	Construction 26% - 50%	Lepelle-Nkumpi		School	18/02/2015	2015/2015	EIG					479	-	24	-	-
152	Lebowakgomo Secondary	Construction 26% - 50%	Lepelle-Nkumpi		School	18/02/2015	2015/2015	EIG					449	-	22	-	-
153	Legare Secondary	Practical Completion (100%)	Makhudivhamaga		School	29/10/2014	2002/2015	EIG					2 030	-	102	-	-
154	Legare Secondary	Practical Completion (100%)	Makhudivhamaga		School	29/10/2014	2002/2015	EIG					420	-	21	-	-
155	Lehlabile Secondary	Construction 76% - 99%	Greater Tloane		School	2014-04-01	2017-03-31	EIG					13 250	-	568	43	-
156	Legorong Primary	Practical Completion (100%)	Aganang		School	29/10/2014	2002/2015	EIG					420	-	21	-	-
157	Lekurung Primary	On Hold	Mogalakwena		School	2014-04-01	2017-03-31	EIG					7 075	-	-	4 281	3 502
158	Lekomatse Primary	Practical Completion (100%)	Elias Mokoaledi		School	29/10/2014	2002/2015	EIG					1 260	-	63	-	-
159	Lekomatse Primary School	On Hold	Elias Mokoaledi		School	2014-04-01	2015-03-31	EIG					1 114	-	-	-	557
160	Lekota Secondary	Construction 51% - 75%	Potlswane		School	18/02/2015	2015/2015	EIG					1 885	-	94	-	-
161	Lekota Secondary	Construction 51% - 75%	Potlswane		School	18/02/2015	2015/2015	EIG					474	-	24	-	-
162	Lekwalakwa Primary	On Hold	Aganang		School	2014-04-01	2016-03-31	EIG					5 554	-	4 276	1 039	-
163	Lephalele Phase 2	Complete, Final Acc submitted	Lephalele		School	2010-12-10		EIG					16 650	-	575	675	-
164	Lephenye Secondary School	Construction 51% - 75%	Greater Tloane		School	18/02/2015	2015/2015	EIG					952	-	48	-	-
165	Lepono Primary School	On Hold	Maruleng		School	1900-01-00	1900-01-00	EIG					1 212	-	-	-	606
166	Lerate merging with Margatane Primary (at Lerate at)	On Hold	Potlswane		School	2015-04-01	2019-03-31	EIG					12 838	-	-	4 602	3 766
167	Lesalane Secondary	Construction 76% - 99%	Greater Tloane		School	2014-04-01	2018-03-31	EIG					22 317	-	6 332	477	-
168	Leseding Secondary	On Hold	Modimolle		School	2020-04-01	2023-03-31	EIG					12 924	-	-	-	-
169	Letlhotlhong Primary	On Hold	Aganang		School	2013-04-01	2017-03-31	EIG					10 090	-	5 448	1 323	-
170	LETSWATLA PRIMARY SCHOOL	On Hold	Bouberg		School	2015-04-01	2017-03-31	EIG					837	-	-	-	419
171	Leiswala Primary School	Tender	Bouberg		School	2015-04-01	2017-03-31	EIG					1 664	-	499	-	-
172	Limbedzi Secondary	Practical Completion (100%)	Thulamela		School	29/10/2014	2002/2015	EIG					840	-	42	-	-
173	Little Bedfordview Primary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	2002/2015	EIG					2 100	-	105	-	-
174	Livhuwani Primary	Construction 76% - 99%	Makhudivhamaga		School	2013-04-01	2017-03-31	EIG					8 533	-	568	43	-
175	Lobamba High	Complete, Final Acc submitted	Makhudivhamaga		School	2010-12-10		EIG					9 322	-	1 150	-	-
176	Lutame High School	Cancel and Re-tender	Makhudivhamaga		School	2010-12-10		EIG					34 271	-	8 050	5 400	-

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							Date: Start	Date: Finish								2016/17	2017/18
R thousands																	
2. Upgrades and additions																	
177	Luckau Primary	Construction 76% - 99%	Elias Mobealedi		School	2013-04-01	2017-03-31	EIG				11 191	-	390	29	-	-
178	Lukwarani Primary School	Construction 51% - 75%	Thulamela		School	18/02/2015	20/5/2015	EIG				1 118	-	56	-	-	-
179	Lukwarani Primary School	Construction 51% - 75%	Thulamela		School	18/02/2015	20/5/2015	EIG				449	-	22	-	-	-
180	M.K. Khambani Primary	On Hold	Greater Giyani		School	1900-01-00	1900-01-00	EIG				30 014	-	16 984	13 896	-	-
181	M.K. Khambani Primary	Construction	Greater Giyani		School	2014-04-01	2019-03-31	EIG				27 848	-	-	-	5 000	6 269
182	Maandamshulu Primary School	On Hold	Makhalo		School	1900-01-00	1900-01-00	EIG				8 951	-	-	-	-	-
183	Maingani Primary School	On Hold	Makhalo		School	2020-04-01	2023-03-31	EIG				4 273	-	-	-	-	-
184	MABE A KGORO	Construction 76% - 99%	Greater Tzaneen		School	2010-11-11		EIG				39 560	-	-	-	1 725	-
185	Matokolele Primary School	On Hold	Potlswane		School	2016-04-01	2020-03-31	EIG				11 290	-	-	-	-	-
186	Matuela Ramurwana	Practical Completion (100%)	Mogalakwena		School	29/10/2014	2002/2015	EIG				1 400	-	70	-	-	-
187	Machaba	Practical Completed, Final Acc to be submitted	Blouberg		School	2010-11-11		EIG				9 976	-	1 150	-	-	-
188	Machepelele Secondary	Construction 1% - 25%	Greater Lebaba		School	30/09/2015	30/12/2015	EIG				1 220	-	793	-	-	-
189	Mack Samela Secondary	Construction 1% - 25%	Lepelle-Nkumpi		School	30/09/2015	30/12/2015	EIG				873	-	567	-	-	-
190	Madabude Primary School	Tender	Makhalo		School	1900-01-00	1900-01-00	EIG				10 812	-	3 244	-	-	-
191	Madenafaga Primary	Practical Completion (100%)	Potlswane		School	29/10/2014	2002/2015	EIG				420	-	21	-	-	-
192	Madibo H School	Practical Completion (100%)	Lepelle-Nkumpi		School	18/02/2015	20/5/2015	EIG				1 118	-	56	-	-	-
193	Madibong Primary	Practical Completion (100%)	Makhuduthamaga		School	29/10/2014	2002/2015	EIG				1 400	-	70	-	-	-
194	Madika Primary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	2002/2015	EIG				1 960	-	98	-	-	-
195	Madikalepudi Secondary	On Hold	Makhuduthamaga		School	2016-04-01	2018-03-31	EIG				7 254	-	-	-	-	-
196	Madikalepudi Secondary	Practical Completion (100%)	Makhuduthamaga		School	29/10/2014	2002/2015	EIG				280	-	14	-	-	-
197	Madikalepudi Secondary	Construction 76% - 99%	Makhuduthamaga		School	29/10/2014	2002/2015	EIG				420	-	21	-	-	-
198	Madimbo Primary	Construction 76% - 99%	Mutale		School	2013-04-01	2017-03-31	EIG				19 934	-	382	29	-	-
199	Madipane Secondary	Construction 1% - 25%	Potlswane		School	30/09/2015	30/12/2015	EIG				2 015	-	1 310	-	-	-
200	Madisi Secondary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	2002/2015	EIG				840	-	42	-	-	-
201	Maebani	Practical Completed, Final Acc to be submitted	Makhalo		School	2010-11-15		EIG				3 881	-	575	575	-	-
202	Maepa Primary	Practical Completion (100%)	TUBATSE		School	29/10/2014	2002/2015	EIG				420	-	21	-	-	-

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							Date: Start	Date: Finish							2016/17	2017/18	2018/19	
R thousands																		
12. Upgrades and additions																		
203	Mabokiso Secondary	Construction 76% - 99%	Potlswane		School		18/02/2015	20/05/2015	EIG				1 752	-	88	-	-	
204	Magadisha Secondary School	On Hold	Potlswane		School		2017-04-01	2019-03-31	EIG				13 271	-	-	-	-	
205	Maglajeti Primary	Cancel and Re-tender	Mutale		School		2010-12-10		EIG				-	-	8 050	5 400	-	
206	Magozo High School	On Hold	Greater Tzaneen		School		2016-04-01	2019-03-31	EIG				10 265	-	-	-	-	
207	Mahadihana Secondary	Construction 76% - 99%	Blouberg		School		29/10/2014	20/02/2015	EIG				420	-	21	-	-	
208	Matigala Primary School	On Hold	Thulamela		School		2016-04-01	2018-03-31	EIG				5 519	-	-	-	-	
209	Mahodumela Primary	Practical Completion (100%)	Potlswane		School		18/02/2015	20/05/2015	EIG				1 118	-	56	-	-	
210	Matigajeti Secondary	Practical Completion (100%)	Potlswane		School		29/10/2014	20/02/2015	EIG				700	-	35	-	-	
211	Matigogedi Secondary	Construction 51% - 75%	Potlswane		School		29/10/2014	20/02/2015	EIG				420	-	21	-	-	
212	Mahora Secondary School	Construction 76% - 99%	Mogalakwena		School		18/02/2015	20/05/2015	EIG				1 118	-	56	-	-	
213	Mahora Secondary School	Construction 1% - 25%	Mogalakwena		School		18/02/2015	20/05/2015	EIG				449	-	22	-	-	
214	MAHLORI HIGH	Construction 76% - 99%	Maklako		School		2010-11-30		EIG				3 755	-	1 438	1 688	-	
215	Mahoti Secondary	On Hold	Aganang		School		2016-04-01	2019-03-31	EIG				10 954	-	7 626	1 852	-	
216	Mahutsi Primary	Construction 1% - 25%	Greater Letaba		School		30/09/2015	30/12/2015	EIG				663	-	431	-	-	
217	Mahutsi Secondary	Construction 76% - 99%	Thulamela		School		18/02/2015	20/05/2015	EIG				1 451	-	73	-	-	
218	Mahutsi Secondary	Construction 76% - 99%	Thulamela		School		18/02/2015	20/05/2015	EIG				447	-	22	-	-	
219	Mamane Secondary	Practical Completion (100%)	Lepale-Nkumpi		School		29/10/2014	20/02/2015	EIG				840	-	42	-	-	
220	Majadibodu Secondary	Practical Completion (100%)	Lephalale		School		29/10/2014	20/02/2015	EIG				1 120	-	56	-	-	
221	Majee-a-Kgoro Primary	Practical Completion (100%)	Greater Tzaneen		School		29/10/2014	20/02/2015	EIG				2 100	-	105	-	-	
222	Majosi	Complete, Final Acc submitted	Maklako		School		2010-11-12		EIG				7 845	-	1 150	-	-	
223	Makalepeng Secondary School	Construction 51% - 75%	Fetlengone		School		18/02/2015	20/05/2015	EIG				683	-	34	-	-	
224	Makatsene Secondary School	Construction 76% - 99%	MakhuDuthamaga		School		18/02/2015	20/05/2015	EIG				911	-	46	-	-	
225	Makelala Primary	Practical Completion (100%)	Potlswane		School		29/10/2014	20/02/2015	EIG				420	-	21	-	-	
226	Magalapani Combined	Practical Completion (100%)	Potlswane		School		29/10/2014	20/02/2015	EIG				700	-	35	-	-	
227	Magalapani Combined	Practical Completion (100%)	Potlswane		School		29/10/2014	20/02/2015	EIG				420	-	21	-	-	
228	Magamathu Secondary	Practical Completion (100%)	Greater Tzaneen		School		29/10/2014	20/02/2015	EIG				700	-	35	-	-	

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No.	Project Name	Project Status	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/ EIG)	Budget programme number	Delivery Mechanism (Individual project or Packaged Program)	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
							Date: Start	Date: Finish							2016/17	2017/18	2018/19	
R thousands																		
12. Upgrades and additions																		
229	Maqenene Secondary	Construction 76% - 99%	Mogalakwena		School	2014-04-01	2017-03-31	EIG				12 509	-	2 774	209	-	-	
230	Maqosabe Primary	Practical Completion (100%)	Makhuduthamaga		School	29/10/2014	2002/2015	EIG				840	-	42	-	-	-	
231	Maqosabe Primary	On Hold	Makhuduthamaga		School	2014-04-01	2015-03-31	EIG				5 332	-	-	-	-	-	
232	Maqosabe Secondary	Practical Completion (100%)	Potlware		School	29/10/2014	2002/2015	EIG				2 800	-	140	-	-	-	
233	Maqosagana Secondary	On Hold	Potlware		School	2015-04-01	2018-03-31	EIG				17 064	-	-	7 239	5 923	-	
234	Maqosa Primary	Practical Completion (100%)	Greater Tubatse		School	29/10/2014	2002/2015	EIG				420	-	21	-	-	-	
235	Maqwasiba Higher Primary	Tender	Potlware		School	1900-01-00	1900-01-00	EIG				1 991	-	597	-	-	-	
236	Maqwaseng Secondary	Construction 76% - 99%	Lepelle-Nkumpi		School	29/10/2014	2002/2015	EIG				1 470	-	74	-	-	-	
237	Maqwaseng Secondary	Construction 76% - 99%	Lepelle-Nkumpi		School	29/10/2014	2002/2015	EIG				420	-	21	-	-	-	
238	Maqswale Secondary	Practical Completion (100%)	Makhuduthamaga		School	29/10/2014	2002/2015	EIG				420	-	21	-	-	-	
239	Maqswareng Primary	Practical Completion (100%)	Aganang		School	29/10/2014	2002/2015	EIG				280	-	14	-	-	-	
240	Maqswareng Primary	Practical Completion (100%)	Aganang		School	???		EIG				1 000	-	1 150	-	-	-	
241	Maqswene Primary	Practical Completion (100%)	Greater Tubatse		School	29/10/2014	2002/2015	EIG				1 120	-	56	-	-	-	
242	Maqome Secondary School	On Hold	Potlware		School	1900-01-00	1900-01-00	EIG				11 876	-	-	-	-	-	
243	Maqopole I Secondary	Practical Completion (100%)	Makhuduthamaga		School	29/10/2014	2002/2015	EIG				2 800	-	140	-	-	-	
244	Maqopole II Secondary	Practical Completion (100%)	Makhuduthamaga		School	29/10/2014	2002/2015	EIG				420	-	21	-	-	-	
245	Maqumele	Practical Completed, Final Acc to be submitted	Thulamela		School	2010-11-15		EIG				2 788	-	575	575	-	-	
246	Maqurung Primary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	2002/2015	EIG				2 100	-	105	-	-	-	
247	Maqwe Secondary	Construction 76% - 99%	Makhuduthamaga		School	2013-04-01	2017-03-31	EIG				14 074	-	2 443	184	-	-	
248	Maqwelle secondary	Construction 76% - 99%	Makhuduthamaga		School	2014-04-01	2017-03-31	EIG				8 679	-	2 283	172	-	-	
249	Maqaple Primary	Construction 51% - 75%	Mogalakwena		School	18/02/2015	2015/2015	EIG				812	-	41	-	-	-	
250	Maqswa High	Practical Completion (100%)	Potlware		School	29/10/2014	2002/2015	EIG				420	-	21	-	-	-	
251	Maqeng Primary	Practical Completion (100%)	Greater Tubatse		School	29/10/2014	2002/2015	EIG				1 120	-	56	-	-	-	
252	Maqema - 2 Primary	Construction 76% - 99%	Potlware		School	29/10/2014	2002/2015	EIG				1 120	-	56	-	-	-	
253	Maqengne Secondary	Construction 76% - 99%	Greater Tubatse		School	2014-04-01	2017-03-31	EIG				11 454	-	704	53	-	-	
254	Maqagina	Practical Completion (100%)	Mogalakwena		School	2010-11-15		EIG				8 034	-	1 150	-	-	-	

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							Date: Start	Date: Finish								2016/17	2017/18
R thousands																	
2. Upgrades and additions																	
255	Managela Primary	Practical Completion (100%)	Mogalakwena		School	29/10/2014	20/02/2015	EIG				980	-	49	-	-	-
256	Manala Primary School	Construction 1% - 25%	Greater Letaba		School	2015-04-01	2019-03-31	EIG				15 074	-	5 448	1 946	-	-
257	Manakgatape Primary	Construction 76% - 99%	Makhuduthamaga		School	2013-04-01	2016-03-31	EIG				7 779	-	1 907	144	-	-
258	Manali Sikhwihlu Primary	Construction 51% - 75%	Thulamela		School	18/02/2015	2015/2015	EIG				239	-	12	-	-	-
259	Manali Sikhwihlu Primary	Construction 51% - 75%	Thulamela		School	18/02/2015	2015/2015	EIG				630	-	32	-	-	-
260	Manali Sikhwihlu Primary	Construction 76% - 99%	Thulamela		School	18/02/2015	2015/2015	EIG				474	-	24	-	-	-
261	Manodj Secondary	Practical Completion (100%)	Mogalakwena		School	29/10/2014	20/02/2015	EIG				1 680	-	84	-	-	-
262	Manogaga Secondary	Construction 76% - 99%	Greater Tloetse		School	29/10/2014	20/02/2015	EIG				1 750	-	88	-	-	-
263	Manogaga Secondary	Practical Completion (100%)	Greater Tloetse		School	29/10/2014	20/02/2015	EIG				420	-	21	-	-	-
264	Manogaga Secondary School	Tender	Greater Tloetse		School	2014-04-01	2015-03-31	EIG				4 290	-	1 287	-	-	-
265	Manogaga Primary	Practical Completion (100%)	Greater Tloetse		School	29/10/2014	20/02/2015	EIG				1 400	-	70	-	-	-
266	Manosala Primary	Construction 1% - 25%	Greater Tzaneen		School	30/09/2015	30/12/2015	EIG				1 194	-	776	-	-	-
267	Manosha Primary School	Practical Completion (100%)	Blouberg		School	18/02/2015	2015/2015	EIG				424	-	21	-	-	-
268	Manohale Primary School	On Hold	Potlswane		School	2016-04-01	2022-03-31	EIG				24 209	-	-	-	-	-
269	Manoshana Primary School	Practical Completion (100%)	Molemole		School	18/02/2015	2015/2015	EIG				1 629	-	81	-	-	-
270	Manoshana Primary School	Practical Completion (100%)	Molemole		School	18/02/2015	2015/2015	EIG				447	-	22	-	-	-
271	Manphuko Secondary School	On Hold	Potlswane		School	2019-04-01	2022-03-31	EIG				8 540	-	-	-	-	-
272	Manpolane Secondary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	20/02/2015	EIG				1 460	-	73	-	-	-
273	Manpolane Secondary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	20/02/2015	EIG				420	-	21	-	-	-
274	Manaling Primary	Construction 1% - 25%	Lepelle-Nkumpi		School	30/09/2015	30/12/2015	EIG				1 194	-	776	-	-	-
275	Manala Primary School Phase 2	Construction 51% - 75%	Blouberg		School	2014-07-08	2014-11-10	EIG				4 902	-	1 961	-	-	-
276	Mananga Primary	On Hold	Potlswane		School	2015-04-01	2019-03-31	EIG				19 354	-	-	10 578	8 654	-
277	Mananye Secondary	On Hold	Potlswane	0	School	2020-04-01	2024-03-31	EIG				16 278	-	-	8 886	7 271	-
278	Manawe Secondary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	20/02/2015	EIG				980	-	49	-	-	-
279	Mandela Barloworld Agricultural High School	Construction 76% - 99%	Greater Letaba		School	2014-04-01	2017-03-31	EIG				11 738	-	1 848	139	-	-
280	Maneng Primary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	20/02/2015	EIG				840	-	42	-	-	-

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							Date: Start	Date: Finish								2016/17	2017/18
R thousands																	
2. Upgrades and additions																	
281	Mangakak See School A	Construction 76% - 99% On Hold	Greater Letlaba		School		2014-04-10		EIG				7 797	-	3 898	-	-
282	Mangakak Secondary School	Practical Completion (100%)	Greater Letlaba		School		2014-04-01	2017-03-31	EIG				11 198	-	-	5 999	5 151
283	Mankakaisla Primary	On Hold	Lepelle-Nkumpi		School		29/10/2014	20/02/2015	EIG				280	-	14	-	-
284	Mankhole Secondary	On Hold	Lepelle-Nkumpi		School		2019-04-01	2022-03-31	EIG				11 718	-	-	5 859	4 480
285	Manku Primary	Practical Completion (100%)	Greater Tlatshe		School		29/10/2014	20/02/2015	EIG				420	-	21	-	-
286	Mankole Secondary	On Hold	Greater Tlatshe		School		2017-04-01	2021-03-31	EIG				20 414	-	-	11 144	9 118
287	Manonyaneng Secondary School	On Hold	Greater Letlaba		School		2014-04-01	2015-03-31	EIG				9 124	-	-	4 562	4 197
288	Manowane Primary	Construction 76% - 99%	Greater Tlatshe		School		2013-04-01	2017-03-31	EIG				12 926	-	1 245	94	-
289	Manlata Secondary	Practical Completion (100%)	Makuduthamaga		School		18/02/2015	2015/2015	EIG				1 451	-	73	-	-
290	Manlata Secondary	Practical Completion (100%)	Makuduthamaga		School		18/02/2015	2015/2015	EIG				424	-	21	-	-
291	Manlatshe Primary	Practical Completion (100%)	Blouberg		School		29/10/2014	20/02/2015	EIG				420	-	21	-	-
292	Manlatshe Primary	Construction 76% - 99%	Pokwane		School		18/02/2015	2015/2015	EIG				424	-	21	-	-
293	Manwaga Secondary	Construction 76% - 99%	Greater Letlaba		School		2013-04-01	2016-03-31	EIG				9 537	-	381	29	-
294	Manyaba Secondary	Construction 76% - 99%	Greater Tlatshe		School		18/02/2015	2015/2015	EIG				630	-	32	-	-
295	Manyaka Primary	Practical Completion (100%)	Pokwane		School		29/10/2014	20/02/2015	EIG				2 100	-	105	-	-
296	Manyaku High	Construction 76% - 99%	Ephraim Mogale		School		2010-12-10		EIG				11 345	-	863	963	-
297	Manyunya Primary	Construction 76% - 99%	Greater Tzaneen		School		2013-04-01	2017-03-31	EIG				11 022	-	1 960	148	-
298	Mankeng Secondary	Construction 76% - 99%	Greater Tlatshe		School		2013-04-01	2017-03-31	EIG				17 132	-	2 444	184	-
299	Mapangula Primary	Practical Completion (100%)	Pokwane		School		29/10/2014	20/02/2015	EIG				280	-	14	-	-
300	Mapangula Primary	On Hold	Aganang		School		2014-04-01	2015-03-31	EIG				9 833	-	-	5 357	4 383
301	Mapanolla Secondary	On Hold	Mogalakwena		School		2019-04-01	2021-03-31	EIG				4 056	-	-	2 213	1 810
302	Mape Secondary	Practical Completion (100%)	Aganang		School		29/10/2014	20/02/2015	EIG				700	-	35	-	-
303	Mapelle Primary School (New)	On Hold	Molemole		School		1900-01-00	1900-01-00	EIG				13 667	-	-	6 834	5 880
304	Mapudima Secondary	Practical Completion (100%)	Makuduthamaga		School		29/10/2014	20/02/2015	EIG				840	-	42	-	-
305	Mapusha See School	Tender	Greater Gyan		School		1900-01-00	1900-01-00	EIG				1 916	-	575	-	-
306	Mapiti Primary	On Hold			School		2015-04-01	2018-03-31	EIG				13 037	-	-	7 887	6 453

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							Date: Start	Date: Finish								2017/18	2018/19
R thousands																	
2. Upgrades and additions																	
307	Maponya primary	Construction 1% - 25%	Greater Tzaneen		School	30/09/2015	30/12/2015	EIG				1 531	-	995	-	-	-
308	Mapudifomo Primary	Construction 1% - 25%	Potlswane		School	30/09/2015	30/12/2015	EIG				1 773	-	1 152	-	-	-
309	Mareli Primary	Construction 1% - 25%	Potlswane		School	30/09/2015	30/12/2015	EIG				1 531	-	995	-	-	-
310	Mareli Primary	Construction 1% - 25%	Potlswane		School	30/09/2015	30/12/2015	EIG				663	-	431	-	-	-
311	Mareli Primary	Construction 1% - 25%	Potlswane		School	30/09/2015	30/12/2015	EIG				292	-	449	-	-	-
312	Mareliwaneng Primary	Construction 76% - 99%	Ficksburg		School	18/02/2015	20/05/2015	EIG				911	-	46	-	-	-
313	Mareli Primary	Construction 76% - 99%	Maklato		Primary	2011-04-18	2013-03-03	EIG				6 533	-	5 000	250	-	-
314	Marbe Primary	Practical Completion (100%)	Makhuduthamaga		School	29/10/2014	20/02/2015	EIG				420	-	21	-	-	-
315	Maramane High	Construction 76% - 99%	Maklato		School	2014-04-01	2017-03-31	EIG				12 358	-	886	67	-	-
316	Mariphi Primary	Practical Completion (100%)	Potlswane		School	29/10/2014	20/02/2015	EIG				1 610	-	81	-	-	-
317	Marudu Secondary (Veco College)	Terminated	Thulamela		Secondary	2011-08-02	31/03/2017	EIG				8 647	-	6 790	350	-	-
318	Masebe Primary	Construction 51% - 75%	Bloubaerg		School	18/02/2015	20/05/2015	EIG				812	-	41	-	-	-
319	Masebe Primary	Construction 51% - 75%	Bloubaerg		School	18/02/2015	20/05/2015	EIG				474	-	24	-	-	-
320	Masehlonge Primary	Construction 1% - 25%	Greater Laeba		School	30/09/2015	30/12/2015	EIG				1 220	-	793	-	-	-
321	Maseke Primary	Construction 76% - 99%	Be-Phalaborwa		School	2014-04-01	2017-03-31	EIG				20 210	-	2 413	182	-	-
322	Masira Primary	On Hold	Makhuduthamaga		School	2015-04-01	2019-03-31	EIG				15 342	-	-	8 375	6 852	-
323	Marishi Primary	Practical Completion (100%)	Greater Tlabe		School	29/10/2014	20/02/2015	EIG				840	-	42	-	-	-
324	Masiboro Secondary School	On Hold	Greater Laeba		School	1900-01-00	1900-01-00	EIG				11 392	-	-	5 696	4 039	-
325	Mashushaba Secondary	Construction 76% - 99%	Mogalakwena		School	2014-04-01	2016-03-31	EIG				5 819	-	415	31	-	-
326	Masobe Primary School	On Hold	Potlswane		School	2016-04-01	2020-03-31	EIG				18 982	-	-	9 491	8 732	-
327	Masobe secondary	Construction 1% - 25%	Potlswane		School	30/09/2015	30/12/2015	EIG				952	-	619	-	-	-
328	Masobe secondary	Construction 1% - 25%	Potlswane		School	30/09/2015	30/12/2015	EIG				449	-	292	-	-	-
329	Maswanganyi	Practical Completed, Final Acc to be submitted	Thulamela		School	2010-11-15	30/12/2015	EIG				2 679	-	575	575	-	-
330	Maswanganyi Primary School	On Hold	Thulamela		School	1900-01-00	1900-01-00	EIG				8 827	-	-	4 414	4 060	-
331	Maswi-n-nape Primary School	On Hold	Ephraim Mogale		School	1900-01-00	1900-01-00	EIG				3 495	-	2 783	300	-	-
332	Matlabe Primary School	On Hold	Ephraim Mogale		School	2018-04-01	2021-03-31	EIG				5 398	-	-	2 699	2 128	-

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							Date: Start	Date: Finish								2017/18	2018/19
R thousands																	
2. Upgrades and additions																	
333	Matlale Secondary	Construction 76% - 99%	Elias Mobealedi	School		2013-04-01	2017-03-31	EIG					19 384	-	339	25	-
334	Matlale Primary	Construction 76% - 99%	Maklato	School		2014-04-01	2017-03-31	EIG					11 961	-	2 416	182	-
335	Matlale Primary	Practical Completion (100%)	Ephraim Mogale	School		29/10/2014	2002/2015	EIG					420	-	21	-	-
336	Matlale High	Construction 76% - 99%	Mutale	School		2010-12-10		EIG					3 009	-	1 150	1 350	-
337	Matlale Secondary	Practical Completion (100%)	Ephraim Mogale	School		29/10/2014	2002/2015	EIG					1 680	-	84	-	-
338	Matlale Secondary	Practical Completion (100%)	Pobokwane	School		29/10/2014	2002/2015	EIG					420	-	21	-	-
339	Matlale Secondary School	On Hold	Maklato	School		2016-04-01	2019-03-31	EIG					11 377	-	-	-	-
340	Matlale Sec School	Tender	Thulamela	School		1900-01-00	1900-01-00	EIG					6 543	-	1 963	-	-
341	Matlale Manasee Primary	Construction 1% - 25%	Maklathumaga	School		30/09/2015	30/12/2015	EIG					1 100	-	715	-	-
342	Matlale Primary	Practical Completion (100%)	Pobokwane	School		29/10/2014	2002/2015	EIG					1 120	-	56	-	-
343	Matlale High School	On Hold	Greater Tzaneen	School		2015-04-01	2019-03-31	EIG					8 388	-	-	-	-
344	Matlale High	On Hold	Lepale-Nkumpi	School		1900-01-00	1900-01-00	EIG					16 370	-	-	-	-
345	Matlale Circuit	Construction 51% - 75%	Mogalakwena	Office		18/02/2015	2015/2015	EIG					449	-	22	-	-
346	Matlale ELSEN School	On Hold	Maklathumaga	Special Needs School		1900-01-00	1900-01-00	EIG					9 387	-	-	-	-
347	Matlale Secondary	On Hold	Greater Tzaneen	School		2015-04-01	2019-03-31	EIG					22 755	-	16 178	3 929	-
348	Matlale Khato Primary	Practical Completion (100%)	Pobokwane	School		29/10/2014	2002/2015	EIG					1 540	-	77	-	-
349	Matlale-Medika Secondary	Practical Completion (100%)	Greater Letlaba	School		29/10/2014	2002/2015	EIG					1 960	-	98	-	-
350	Matlale-Medika Primary	Construction 1% - 25%	Pobokwane	School		30/09/2015	30/12/2015	EIG					1 531	-	995	-	-
351	Matlale-Medika Primary	Construction 1% - 25%	Pobokwane	School		30/09/2015	30/12/2015	EIG					449	-	292	-	-
352	Matlale-Medika Secondary	Construction 76% - 99%	Maklathumaga	School		2013-04-01	2017-03-31	EIG					13 428	-	849	64	-
353	Matlale-Medika Secondary School	Cancel and Re-tender	Maklathumaga	School		2010-11-11		EIG					28 786	-	3 163	3 663	-
354	Matlale Matlale Primary	Practical Completion (100%)	Pobokwane	School		29/10/2014	2002/2015	EIG					1 540	-	77	-	-
355	Matlale Primary	Construction 76% - 99%	Elias Mobealedi	School		2013-04-01	2017-03-31	EIG					11 435	-	1 088	82	-
356	Matlale-Medika Secondary	Practical Completion (100%)	Bloubaai	School		29/10/2014	2002/2015	EIG					420	-	21	-	-
357	Matlale-Medika Secondary School	Complete, Final Acc submitted	Lephalale	School		2010-11-11		EIG					14 597	-	-	1 725	-
358	Matlale Primary	Practical Completion (100%)	Pobokwane	School		29/10/2014	2002/2015	EIG					560	-	28	-	-

Table B.5: Limpopo Department of Education - Payments of infrastructure by category

No.	Project Name	Project Status	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/ EIG)	Budget programme number	Delivery Mechanism (Individual project or Packaged Program)	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available 2016/17	MTEF Forward estimates	
							Date: Start	Date: Finish								2017/18	2018/19
R thousands																	
2.	Upgrades and additions																
359	MAUNE PRIMARY	On Hold	Aganang		School		2015-04-01	2018-03-31	EIG				9 306	-	-	3 948	3 220
360	Maulisi Primary	Construction 76% - 99%	Molemole		School		2014-04-01	2017-03-31	EIG				19 713	-	1 780	134	-
361	Mawa Primary School	On Hold	Greater Letlaba		School		2014-04-01	2015-03-31	EIG				9 254	-	-	-	-
362	Meiz Junior Primary Merging with Mamahola Senior Primary	Construction 76% - 99%	Maudlang		School		1900-01-00	1900-01-00	EIG				26 420	-	857	65	-
363	Michael Denga Ramubula Secondary	Construction	Thulamela		School		2014-04-01	2017-03-31	EIG				8 267	-	394	-	-
364	Millenium Combined School	Practical Completion (100%)	Potlswane		School		18/02/2015	2015/2015	EIG				2 458	-	123	-	-
365	Millon Fumedzane	Complete, Final Acc submitted	Thulamela		School		2010-11-15		EIG				39 766	-	1 150	-	-
366	Minyavharaha High	Construction 76% - 99%	Mutale		School		2010-12-10		EIG				3 551	-	1 150	1 350	-
367	Mkhaqani Mazmani Primary (Mapope - Mhinga)	Construction 76% - 99%	Thulamela		School		1900-01-00	1900-01-00	EIG				17 806	-	4 786	360	-
368	Mkhaqofiso Primary	Construction 1% - 25%	Greater Tzaneen		School		30/09/2015	30/12/2015	EIG				2 342	-	1 522	-	-
369	Mmalala primary	Construction 1% - 25%	Greater Tzaneen		School		30/09/2015	30/12/2015	EIG				1 194	-	776	-	-
370	Mmanama Secondary	Practical Completion (100%)	Potlswane		School		29/10/2014	2002/2015	EIG				700	-	35	-	-
371	Mmammat Primary	Practical Completion (100%)	Potlswane		School		29/10/2014	2002/2015	EIG				980	-	49	-	-
372	Mmanare High	Practical Completion (100%)	Potlswane		School		29/10/2014	2002/2015	EIG				1 540	-	77	-	-
373	Mmanokopana Primary	Construction 76% - 99%	Greater Letlaba		School		2014-04-01	2016-03-31	EIG				6 328	-	851	64	-
374	MMANTOTOLE PRIMARY SCHOOL	On Hold	Blouberg		School		2020-04-01	2023-03-31	EIG				3 784	-	-	-	-
375	Mmaphal Primary	Construction 1% - 25%	Greater Tzaneen		School		30/09/2015	30/12/2015	EIG				1 773	-	1 152	-	-
376	Mmaphut Secondary	Practical Completion (100%)	Potlswane		School		29/10/2014	2002/2015	EIG				2 450	-	123	-	-
377	Mmasasha Primary School	Construction 26% - 50%	Potlswane		School		18/02/2015	2015/2015	EIG				449	-	22	-	-
378	Mmatlala Primary	Practical Completion (100%)	Potlswane		School		29/10/2014	2002/2015	EIG				560	-	28	-	-
379	Mmatshipi High	Practical Completed, Final Acc to be submitted	Potlswane		School		2010-12-10		EIG				8 495	-	575	675	-
380	Mmatlule Secondary	Practical Completion (100%)	Potlswane		School		29/10/2014	2002/2015	EIG				2 240	-	112	-	-
381	Mmudi Nareadi Primary	Practical Completion (100%)	Mogalakwena		School		29/10/2014	2002/2015	EIG				1 750	-	88	-	-
382	Mmudi Nareadi Primary	Practical Completion (100%)	Lepelle-Nkumpi		School		29/10/2014	2002/2015	EIG				420	-	21	-	-
383	Mmushi Primary School	Practical Completion (100%)	Aganang		School		18/02/2015	2015/2015	EIG				424	-	21	-	-
384	Mmutlane Secondary	Construction 76% - 99%	Greater Tlatsae		School		2014-04-01	2019-03-31	EIG				38 110	-	11 359	855	-

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							Date: Start	Date: Finish								Forward estimates 2017/18	2018/19	
R thousands																		
2. Upgrades and additions																		
385	Minginis Primary School	Construction 76% - 99%	Greater Giyani		School		18/02/2015	20/5/2015	EIG				1 118	-	56	-	-	-
386	Mokeng	Practical Completion (100%)	Greater Tloase		School		2010-11-15		EIG				3 537	-	1 150	-	-	-
387	Mochedi High School	Construction 76% - 99%	Aganang		School		18/02/2015	20/5/2015	EIG				1 629	-	81	-	-	-
388	Mochedi High School	Construction 76% - 99%	Aganang		School		18/02/2015	20/5/2015	EIG				449	-	22	-	-	-
389	Mochocho Primary	Practical Completion (100%)	Lepelle-Nkumpi		School		29/10/2014	20/02/2015	EIG				1 750	-	88	-	-	-
390	Modatshe Secondary	Practical Completion (100%)	Greater Tloase		School		29/10/2014	20/02/2015	EIG				420	-	21	-	-	-
391	Modipadi Primary	Practical Completion (100%)	Makhuduthamaga		School		29/10/2014	20/02/2015	EIG				2 380	-	119	-	-	-
392	Modubatshe Secondary School	Identified			School				EIG				12 000	-	6 000	6 000	-	-
393	Modumane Secondary	Construction 76% - 99%	Greater Tzaneen		School		2013-04-01	2017-03-31	EIG				14 596	-	2 322	175	-	-
394	Modumo High	Practical Completion (100%)	Aganang		School		29/10/2014	20/02/2015	EIG				560	-	28	-	-	-
395	Mogalakane Mphahlele Secondary	Practical Completion (100%)	Aganang		School		29/10/2014	20/02/2015	EIG				700	-	35	-	-	-
396	Mogale Primary	Practical Completion (100%)	Lepelle-Nkumpi		School		29/10/2014	20/02/2015	EIG				420	-	21	-	-	-
397	Mogano Primary	Practical Completion (100%)	Potlswane		School		29/10/2014	20/02/2015	EIG				420	-	21	-	-	-
398	Mogelohogo Secondary	Practical Completion (100%)	Greater Tloase		School		29/10/2014	20/02/2015	EIG				980	-	49	-	-	-
399	Mogogole Primary School	Construction 76% - 99%	Lepelle-Nkumpi		School		18/02/2015	20/5/2015	EIG				1 629	-	81	-	-	-
400	Mogogole Primary School	Construction 76% - 99%	Lepelle-Nkumpi		School		18/02/2015	20/05/2015	EIG				447	-	22	-	-	-
401	Mogosi Primary	Practical Completion (100%)	Aganang		School		29/10/2014	20/02/2015	EIG				420	-	21	-	-	-
402	Mohale Primary	Construction 76% - 99%	Greater Letaba		School		18/02/2015	20/5/2015	EIG				1 194	-	60	-	-	-
403	Mohalepete Secondary	On Hold	Potlswane		School		2014-04-01	2017-03-31	ES				20 280	-	14 119	3 429	-	-
404	Mohophe Primary	Practical Completion (100%)	Aganang		School		29/10/2014	20/02/2015	EIG				980	-	49	-	-	-
405	Mola Secondary	Practical Completion (100%)	Greater Tloase		School		29/10/2014	20/02/2015	EIG				980	-	49	-	-	-
406	Mola Secondary	Practical Completion (100%)	Greater Tloase		School		29/10/2014	20/02/2015	EIG				420	-	21	-	-	-
407	Mokati Primary School	Construction 76% - 99%	Potlswane		School		18/02/2015	20/5/2015	EIG				2 458	-	123	-	-	-
408	Mokati Primary School	Construction 76% - 99%	Potlswane		School		18/02/2015	20/05/2015	EIG				447	-	22	-	-	-
409	Mogabakatshe Secondary	Construction 1% - 25%	Potlswane		School		30/09/2015	30/12/2015	EIG				952	-	619	-	-	-
410	Mogabakatshe Secondary	Construction 1% - 25%	Potlswane		School		30/09/2015	30/12/2015	EIG				944	-	614	-	-	-

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							Date: Start	Date: Finish								2017/18	2018/19	
R thousands																		
2. Upgrades and additions																		
411	Mogalakwena Secondary	Construction 1% - 25%	Potlswane		School	30/09/2015	30/12/2015	EIG					449	-	292	-	-	
412	Mogereff secondary	On Hold			School	2015-04-01	2017-03-31	ES					6 106	-	-	3 301	2 701	
413	Moghele Makopo Secondary	Practical Completion (100%)	Greater Tzaneen		School	29/10/2014	2002/2015	EIG					560	-	28	-	560	
414	Mokhele Morukhu Primary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	2002/2015	EIG					420	-	21	-	-	
415	Mokobola Primary School	Construction 76% - 99%		0	School	2014-03-13		EIG					6 401	-	2 560	-	-	
416	Mokomele High School	Construction 76% - 99%	Molemole		School	2013-04-01	2016-03-31	EIG					6 615	-	505	38	-	
417	MOKOPANE UNIT 20	Complete, Final Acc to be submitted	Mogalakwena		School	2010-06-24		EIG					39 884	-	575	1 075	-	
418	Mokwadi Secondary	Practical Completion (100%)	Bouberg		School	29/10/2014	2002/2015	EIG					2 100	-	105	-	-	
419	Mokwane Secondary School	On Hold	Greater Tzaneen		School	2014-04-01	2015-03-31	EIG					16 347	-	-	3 269	12 424	
420	Mokweta Primary	Construction 76% - 99%	Greater Tzaneen		School	2013-04-01	2017-03-31	EIG					21 320	-	5 106	384	-	
421	Molemo Primary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	2002/2015	EIG					1 260	-	63	-	-	
422	Moleshatlo Secondary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	2002/2015	EIG					2 800	-	140	-	-	
423	Moleshatlo Secondary	Practical Completion (100%)	Makuduthamaga		School	29/10/2014	2002/2015	EIG					420	-	21	-	-	
424	Mobhe Primary School	Construction 76% - 99%	Ficksburg		School	18/02/2015	2015/2015	EIG					1 752	-	88	-	-	
425	Mobhe Primary School	Construction 76% - 99%	Ficksburg		School	18/02/2015	2015/2015	EIG					390	-	20	-	-	
426	Molopo Primary	Practical Completion (100%)	Makuduthamaga		School	29/10/2014	2002/2015	EIG					560	-	28	-	-	
427	Monamodi Matsape Secondary	Practical Completion (100%)	Elias Mokoaledi		School	29/10/2014	2002/2015	EIG					1 960	-	98	-	-	
428	Monyong Secondary School	Construction 76% - 99%	Potlswane		School	18/02/2015	2015/2015	EIG					1 386	-	69	-	-	
429	Monyong Secondary School	Construction 76% - 99%	Potlswane		School	18/02/2015	2015/2015	EIG					424	-	21	-	-	
430	Mookamedj Secondary	Construction 51% - 75%	Mogalakwena		School	18/02/2015	2015/2015	EIG					1 096	-	55	-	-	
431	Mookwane Primary	Construction 76% - 99%	Makuduthamaga		School	18/02/2015	2015/2015	EIG					952	-	48	-	-	
432	Mophamona Primary School	Construction 76% - 99%	Bouberg		School	18/02/2015	2015/2015	EIG					899	-	45	-	-	
433	Morem Primary School	On Hold	Aganang		School	2018-04-01	2020-03-31	EIG					9 138	-	-	1 828	6 945	
434	Morem Choenyane Secondary	On Hold		0	School	2018-04-01	2020-03-31	ES					8 259	-	-	4 997	4 088	
435	Moring Primary	Construction 76% - 99%	Potlswane		School	18/02/2015	2015/2015	EIG					1 629	-	81	-	-	
436	Moring Primary	Construction 76% - 99%	Potlswane		School	18/02/2015	2015/2015	EIG					449	-	22	-	-	
437	Morathehe	Complete, Final Acc submitted	Elias Mokoaledi		School	2010-11-11		EIG					7 603	-	1 150	-	-	

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							Date: Start	Date: Finish								Forward estimates 2017/18	2018/19
R thousands																	
2. Upgrades and additions																	
438	Moroke	Practical Complete, PSP in dispute	Greater Tzabise		School		2010-11-12		EIG				2 746	-	1 438	1 638	-
439	Morokeg Primary	Construction 76% - 99%	Greater Tzabise		School		18/02/2015	2015/2015	EIG				553	-	28	-	-
440	Moroke Primary	Practical Completion (100%)	Lepelle-Nkumpi		School		29/10/2014	2002/2015	EIG					-	14	280	-
441	Mosedli Secondary School	Construction 76% - 99%	Greater Tzabise		School		18/02/2015	2015/2015	EIG				952	-	48	-	-
442	Mosego Secondary School	Construction 51% - 75%	Greater Tzabise		School		18/02/2015	2015/2015	EIG				812	-	41	812	-
443	Moseli Secondary	Practical Completion (100%)	Greater Tzabise		School		29/10/2014	2002/2015	EIG				420	-	21	-	-
444	MOSHIRA PRIMARY	On Hold	Mogalakwena		School		2018-04-01	2021-03-31	ES				7 233	-	-	3 946	3 228
445	Moshuaba Secondary	Construction 76% - 99%	Potlswane		School		2014-04-01	2016-03-31	EIG				6 933	-	384	29	-
446	Mosonyia Secondary	Construction 76% - 99%	Aganang		School		18/02/2015	2015/2015	EIG					-	41	812	-
447	Mosonyia Secondary	Construction 51% - 75%	Aganang		School		18/02/2015	2015/2015	EIG				375	-	19	-	-
448	Molane secondary	Construction 76% - 99%	Makhuduthamaga		School		2013-04-01	2016-03-31	EIG				7 338	-	384	29	-
449	Mothapo Primary School	Practical Completion (100%)	Potlswane		School		18/02/2015	2015/2015	EIG				1 372	-	69	-	-
450	Mothapo Primary School	Practical Completion (100%)	Potlswane		School		18/02/2015	2015/2015	EIG				447	-	22	-	-
451	Mothledi Combined	Construction 1% - 25%	Elias Molealeledi		School		30/09/2015	30/12/2015	EIG				952	-	619	-	-
452	Mojedi High	Construction 76% - 99%	Elias Molealeledi		School		2014-04-01	2016-03-31	EIG				7 561	-	287	22	-
453	Molealele Secondary School	Construction 76% - 99%	Molemole		School		18/02/2015	2015/2015	EIG				1 451	-	73	-	-
454	Mofuella Secondary	On Hold	Greater Tzabise		School		2015-04-01	2019-03-31	ES				11 427	-	-	6 913	5 656
455	Mosabana Primary School	Construction 76% - 99%	Greater Tzabise		School		18/02/2015	2015/2015	EIG				911	-	46	-	-
456	Mose Maria High	Practical Completion (100%)	Potlswane		School		29/10/2014	2002/2015	EIG				2 800	-	140	-	-
457	Mosepe Primary	On Hold		0	School		2015-04-01	2018-03-31	ES				10 186	-	-	5 560	4 549
458	Mosepele Secondary	Construction 1% - 25%	Makhuduthamaga		School		30/09/2015	30/12/2015	EIG				1 194	-	776	-	-
459	Motlakgomo Primary	On Hold	Greater Tzaneen		School		2015-04-01	2019-03-31	ES				17 964	-	-	9 931	8 125
460	MOUKANGOE HIGH	Complete, Final Acc submitted	Greater Tzabise		School		2010-11-02		EIG				10 443	-	1 438	1 638	-
461	Moyaneng Secondary	Construction 76% - 99%	Mogalakwena		School		2014-04-01	2017-03-31	EIG				11 511	-	3 927	296	-
462	Mpelegeng Primary School	On Hold	Makhuduthamaga		School		2015-04-01	2018-03-31	EIG				13 486	-	-	2 697	10 249
463	Mphage Secondary	Construction 76% - 99%	Elias Molealeledi		School		2014-04-01	2017-03-31	EIG				13 405	-	466	35	-

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							Date: Start	Date: Finish								2017/18	2018/19
R thousands																	
2. Upgrades and additions																	
464	Mphahle Secondary	Construction 76% - 99% On Hold	Thulamela		School	2014-04-01	2017-03-31	EIG					8 752	-	2 024	152	-
465	Mphahuli Secondary School		Thulamela		School	2014-04-01	2018-03-31	EIG					16 736	-	-	3 347	11 807
466	Mphaheng Primary School	Construction 76% - 99%	Potleng		School	18/02/2015	20/05/2015	EIG					1 451	-	73	-	-
467	Mphahle Secondary	Construction 76% - 99%	Megakwena		School	2014-04-01	2017-03-31	EIG					11 657	-	900	68	-
468	Mphahleane High	Practical Completion (100%)	Potleng		School	29/10/2014	20/02/2015	EIG					840	-	42	-	-
469	Mphahle A Marumo	Construction 76% - 99%	Ficksburg		School	18/02/2015	20/05/2015	EIG					2 131	-	107	-	-
470	Mphahle A Marumo	Construction 26% - 50%	Ficksburg		School	18/02/2015	20/05/2015	EIG					443	-	22	-	-
471	Mphahle Secondary	On Hold	Potleng		School	2019-04-01	2022-03-31	ES					8 395	-	-	4 588	3 754
472	Mphahle Primary	Construction 76% - 99%	Greater Tzaneen		School	29/10/2014	20/02/2015	EIG					700	-	35	-	-
473	Mphahle Primary	Practical Completion (100%)	Potleng		School	29/10/2014	20/02/2015	EIG					420	-	21	-	-
474	Mphahle Primary	Construction 76% - 99%	Potleng		School	18/02/2015	20/05/2015	EIG					630	-	32	-	-
475	Mphahle Secondary	Construction 76% - 99%	Megakwena		School	2014-04-01	2017-03-31	EIG					8 403	-	554	42	-
476	Mphahle Secondary	Construction 76% - 99%	Potleng		School	29/10/2014	20/02/2015	EIG					2 240	-	112	-	-
477	MUDIKHOMU PRIM.	Construction 76% - 99% - Contractor unwilling to complete	Makhado		School	2010-11-26		EIG					3 643	-	863	1 163	-
478	Mudiane Secondary	Construction 76% - 99%	Makhado		School	2014-04-01	2017-03-31	EIG					14 596	-	1 385	104	-
479	Muhuyu Primary	Construction 76% - 99%	Mutale		School	2015-04-01	2017-03-31	EIG					5 971	-	545	41	-
480	Muhuywa Secondary	Construction 76% - 99%	Thulamela		School	2014-04-01	2017-03-31	EIG					17 464	-	1 307	98	-
481	Mukung Primary	Practical Completion (100%)	Lepelle-Nkumpi		School	18/02/2015	20/05/2015	EIG					1 885	-	94	-	-
482	Mukung Primary	Practical Completion (100%)	Lepelle-Nkumpi		School	18/02/2015	20/05/2015	EIG					375	-	19	-	-
483	Mulenzhe 2	Practical Completed, Final Acc to be submitted	Thulamela		School	2010-11-15		EIG					3 903	-	575	575	-
484	Mulwell Primary	Construction 76% - 99%	Makhado		School	2014-04-01	2017-03-31	EIG					18 383	-	768	58	-
485	Munyangani Primary	Construction 76% - 99%	Greater Gyan		School	2013-04-01	2016-03-31	EIG					4 856	-	141	11	-
486	Muswodi	Practical Completed, Final Acc to be submitted	Mutale		School	2010-11-15		EIG					7 107	-	575	575	-
487	Muswodi Primary	Terminated	Mutale		Primary	2011-11-23	31/03/2012	EIG					2 521	-	971	-	-
488	Muswelen Primary School	On Hold	Makhado		School	2014-04-01	2015-03-31	EIG					6 235	-	-	1 247	4 410
489	Nakgwadi High	Construction 76% - 99%	Greater Tzaneen		School	2010-12-10		EIG					8 950	-	863	963	-

Table B.5: Limpopo Department of Education - Payments of infrastructure by category

No.	Project Name	Project Status	Municipality / Region	SIP Category	Type of Infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/EIG)	Budget programme number	Delivery Mechanism (Individual project or Packaged Program)	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
							Date: Start	Date: Finish								2016/17	2017/18
R thousands																	
12. Upgrades and additions																	
490	Naledi-Ya-Meso Secondary	Construction 76% - 99% Practical Completion (100%)	Elias Mobsaledi		School	29/10/2014	2002/2015	EIG					1 400	-	70	-	-
491	Naledi-Ya-Meso Secondary		Elias Mobsaledi		School	29/10/2014	2002/2015	EIG					420	-	21	-	-
492	Nape-A-Ngaab High	Construction 76% - 99%	Ephraim Mogale		School	2014-04-01	2017-03-31	EIG					10 856	-	1 969	148	-
493	Ndareni Secondary School	Construction 51% - 75%	Mutale		School	18/02/2015	2015/2015	EIG					1 118	-	56	-	-
494	Ndingeza Secondary	Construction 1% - 25%	Makladio		School	30/09/2015	30/12/2015	EIG					907	-	590	-	-
495	Ndindani Homela Secondary	Construction 51% - 75%	Greater Giyani		School	18/02/2015	2015/2015	EIG					911	-	46	-	-
496	Ngakana Secondary	Practical Completion (100%)	Elias Mobsaledi		School	29/10/2014	2002/2015	EIG					420	-	21	-	-
497	Nghalalume Primary School	On Hold	Greater Giyani		School	2019-04-01	2022-03-31	EIG					22 931	-	-	4 586	17 428
498	Nghilazi Primary School	On Hold	Greater Giyani		School	1900-01-00	1900-01-00	EIG					12 875	-	-	2 575	9 785
499	Ngatle-a-Mphela	Complete, Final Acc submitted	Elias Mobsaledi		School	2010-11-11		EIG					11 951	-	1 150	-	-
500	Ngatlokou Secondary	Construction 76% - 99%	Makladio		School	18/02/2015	2015/2015	EIG					911	-	46	-	-
501	Ngatlokou Secondary	Construction 76% - 99%	Makladio		School	18/02/2015	2015/2015	EIG					474	-	24	-	-
502	Ngwaabe High	Practical Completion (100%)	Makladiuthamaga		School	2010-12-10	2002/2015	EIG					3 836	-	575	675	-
503	Ngwana Mkwena Kekana Primary	Practical Completion (100%)	Lepale-Nkumpi		School	29/10/2014	2002/2015	EIG					840	-	42	-	-
504	Ngwanakwadi Primary	Construction 76% - 99%	Mogalakwena		School	2013-04-01	2017-03-31	EIG					8 115	-	1 173	88	-
505	Ngwanakwadi Secondary	Practical Completion (100%)	Lepale-Nkumpi		School	29/10/2014	2002/2015	EIG					420	-	21	-	-
506	Ngwanamashile Secondary School	Construction 76% - 99%	Elias Mobsaledi		School	18/02/2015	2015/2015	EIG					1 118	-	56	-	-
507	Ngwanamashile Secondary School	Practical Completion (100%)	Elias Mobsaledi		School	18/02/2015	2015/2015	EIG					447	-	22	-	-
508	Ngwanamphahlele Primary	Practical Completion (100%)	Potlkwane		School	29/10/2014	2002/2015	EIG					560	-	28	-	-
509	Ngwanashekwana Secondary	Practical Completion (100%)	Potlkwane		School	29/10/2014	2002/2015	EIG					980	-	49	-	-
510	NUOMA PRIM.	Construction 76% - 99% - PDP In dispute	Elias Mobsaledi		School	2010-11-17		EIG					11 845	-	1 438	1 638	-
511	Nkhabidi High	On Hold	Mogalakwena		School	2013-04-01	2020-03-31	ES					15 513	-	-	8 463	6 924
512	Ntanyani Primary School	Construction 51% - 75%	Makladio		School	18/02/2015	2015/2015	EIG					1 194	-	60	-	-
513	Ntsofeng Bakone High School	On Hold	Aganang		School	1900-01-00	1900-01-00	EIG					8 221	-	-	1 644	5 971
514	Ntsofeng Primary	Practical Completion (100%)	Potlkwane		School	29/10/2014	2002/2015	EIG					1 120	-	56	-	-
515	Ntswane Secondary	Practical Completion (100%)	Makladiuthamaga		School	29/10/2014	2002/2015	EIG					420	-	21	-	-

Table B.5: Limpopo Department of Education - Payments of infrastructure by category

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							Date: Start	Date: Finish								2017/18	2018/19
R thousands																	
2. Upgrades and additions																	
516	Nuri Primary School	On Hold	Greater Giyani		School	2013-04-01	2017-03-31	EIG					11 968	-	-	2 394	9 096
517	Ntshale Primary	Practical Completion (100%)	Makhuduthamaga		School	29/10/2014	2002/2015	EIG					560	-	28	-	-
518	Nokomeesbe Primary	Practical Completion (100%)	Makhuduthamaga		School	29/10/2014	2002/2015	EIG					2 100	-	105	-	-
519	Ntshale Secondary	Construction 76% - 99%	Greater Tloane		School	2014-04-01	2017-03-31	EIG					9 800	-	580	44	-
520	Ntshale Special School	On Hold	Be-Phalaborwa		Special Needs School	2018-04-01	2021-03-31	EIG					22 431	-	-	4 486	17 048
521	Ntshale Primary	Construction 1% - 25%	Potlswane		School	30/09/2015	30/12/2015	EIG					1 773	-	1 152	-	-
522	Ntshale Secondary	Construction 76% - 99%	Ephraim Mogale		School	2010-12-10	2010-12-10	EIG					6 964	-	1 725	1 925	-
523	Ntsodi Bambo Primary	Practical Completion (100%)	Makhuduthamaga		School	29/10/2014	2002/2015	EIG					980	-	49	-	-
524	Ntsodi Bambo Primary	Practical Completion (100%)	Potlswane		School	29/10/2014	2002/2015	EIG					420	-	21	-	-
525	Ntshale Secondary	Construction 51% - 75%	Greater Tloane		School	18/02/2015	2015/2015	EIG					1 451	-	73	-	-
526	Ntshale Primary	Construction 76% - 99%	Ephraim Mogale		School	2016-04-01	2018-03-31	EIG					7 766	-	291	22	-
527	Ntshale Secondary	Practical Completion (100%)	Potlswane		School	29/10/2014	2002/2015	EIG					420	-	21	-	-
528	Ntshale Primary	Construction 1% - 25%	Greater Tzaneen		School	30/09/2015	30/12/2015	EIG					1 194	-	776	-	-
529	Ntshale Primary	Practical Completion (100%)	Modimolle		School	2010-11-15	2010-11-15	EIG					2 688	-	1 150	-	-
530	Papape Secondary	On Hold	Greater Tloane		School	2013-04-01	2019-03-31	ES					18 528	-	6 100	6 100	6 100
531	Papkhul Primary	On Hold	Potlswane		School	29/10/2014	2002/2015	EIG					560	-	28	-	-
532	Pavane Primary	Practical Completion (100%)	Potlswane		School	29/10/2014	2002/2015	EIG					1 400	-	70	-	-
533	Pelamkanda Primary	Practical Completion (100%)	Makhado		School	29/10/2014	2002/2015	EIG					1 680	-	84	-	-
534	Pelamkanda Primary School	On Hold	Makhado		School	2014-04-01	2015-03-31	EIG					14 157	-	2 831	10 067	1 573
535	Pikoni Primary	Practical Completion (100%)	Makhado		School	29/10/2014	2002/2015	EIG					420	-	21	-	-
536	Pitsoanani Special School For Learners With Educational Disability	On Hold	Greater Giyani		Special Needs School	2013-04-01	2022-03-31	ES					54 290	-	15 000	14 923	12 483
537	Phadi Primary School	Construction 76% - 99%	Greater Giyani		School	18/02/2015	2015/2015	EIG					1 386	-	69	-	-
538	Phakeng Primary School	On Hold	Greater Tloane		School	2016-04-01	2019-03-31	EIG					12 146	-	-	2 429	9 231
539	Phala Secondary	Practical Completion (100%)	Molemole		School	29/10/2014	2002/2015	EIG					2 380	-	119	-	-
540	Phalagoro-Mofhoa Senior Secondary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	2002/2015	EIG					1 680	-	84	-	-
541	Phalagoro-Mofhoa Senior Secondary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	2002/2015	EIG					420	-	21	-	-

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							Date: Start	Date: Finish								2017/18	2018/19	
R thousands																		
2. Upgrades and additions																		
542	Phaswane Secondary	Practical Completion (100%)	Lepale-Nkumpi		School		29/10/2014	20/02/2015	EIG				1 120	-	56	-	-	-
543	Phaswane Secondary	Practical Completion (100%)	Lepale-Nkumpi		School		29/10/2014	20/02/2015	EIG				420	-	21	-	-	-
544	Phetla Primary (New school at new restitution land issue)	On Hold	Greater Lebba		School		1900-01-00	1900-01-00	ES				13 564	-	7 399	6 054	-	-
545	Pherehla Maake Secondary	Construction 1% - 25%	Greater Tzaneen		School		30/09/2015	30/12/2015	EIG				1 220	-	793	-	-	-
546	Phippen Primary	Construction 1% - 25%	Greater Tzaneen		School		30/09/2015	30/12/2015	EIG				1 220	-	793	-	-	-
547	Phiripiri Primary school	On Hold	Thulamela		School		2016-04-01	2020-03-31	EIG				14 033	-	-	2 807	10 022	-
548	Phisoana Primary School	Construction 76% - 99%	Lepale-Nkumpi		School		18/02/2015	20/05/2015	EIG				1 885	-	94	-	-	-
549	Phoko Primary	On Hold	Lepale-Nkumpi	0	School		1900-01-00	1900-01-00	EIG				6 570	-	-	3 587	2 934	-
550	Phomolong Secondary	Practical Completion (100%)	Lepale-Nkumpi		School		29/10/2014	20/02/2015	EIG				1 120	-	56	-	-	-
551	Phomolong Secondary	Practical Completion (100%)	Pobokwane		School		29/10/2014	20/02/2015	EIG				420	-	21	-	-	-
552	Phoko Primary	Construction 1% - 25%	Faalgomo		School		30/09/2015	30/12/2015	EIG				1 380	-	897	-	-	-
553	Phophi Secondary School	On Hold	Mutle		School		2015-04-01	2019-03-31	EIG				12 058	-	-	2 412	7 818	-
554	Phul Primary	Construction 1% - 25%	Pobokwane		School		30/09/2015	30/12/2015	EIG				952	-	619	-	-	-
555	Petersburg Laerskool	Construction 76% - 99%	Pobokwane		School		2013-04-01	2017-03-31	EIG				11 247	-	5 622	423	-	-
556	Pirwana Secondary	Practical Completion (100%)	Pobokwane		School		29/10/2014	20/02/2015	EIG				700	-	35	-	-	-
557	Pirwana Secondary	Practical Completion (100%)	Mogalakwena		School		29/10/2014	20/02/2015	EIG				420	-	21	-	-	-
558	Radikobelle Secondary	Construction 76% - 99%	Blouberg		School		18/02/2015	20/05/2015	EIG				1 752	-	88	-	-	-
559	RAKGLOWANE	Practical Completed, Final Acc to be submitted	Maruleng		School		2010-07-12		EIG				28 207	-	575	575	-	-
560	Ralehumane Primary	On Hold	Lephalale		School		2018-04-01	2020-03-31	EIG				5 274	-	4 613	394	-	-
561	Ralekwalana high	Practical Completed, Final Acc to be submitted	Aganang		School		2010-11-11		EIG				11 272	-	1 150	-	-	-
562	Raleledu Secondary	On Hold	Mogalakwena		School		2020-04-01	2023-03-31	ES				8 776	-	-	4 787	3 917	-
563	Ramabete Secondary	Practical Completion (100%)	Lepale-Nkumpi		School		18/02/2015	20/05/2015	EIG				1 118	-	56	-	-	-
564	Ramale Primary	Construction 26% - 50%	Greater Lebba		School		30/09/2015	30/12/2015	EIG				663	-	431	-	-	-
565	Ramankanyane Secondary	Construction 76% - 99%	Pobokwane		School		18/02/2015	20/05/2015	EIG				424	-	21	-	-	-
566	Ramalema Junior School	Construction 51% - 75%	Greater Tzaneen		School		18/02/2015	20/05/2015	EIG				1 451	-	73	-	-	-
567	Ramalema Junior School	Construction 51% - 75%	Greater Tzaneen		School		18/02/2015	20/05/2015	EIG				391	-	20	-	-	-

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							Date: Start	Date: Finish								2017/18	2018/19
R thousands																	
2. Upgrades and additions																	
568	Ranasedi Primary	Practical Completion (100%)	Mogalakwena		School		29/10/2014	20/02/2015	EIG				1 680	-	84	-	-
569	Ramogaseti	Construction 76% - 99%	Elias Mokoaledi		School		2010-12-10		EIG				14 866	-	1 725	1 925	-
570	Ranokopha Higher Primary (Put on Hold, Proposal On Hold)	On Hold	Molemole		School		29/10/2014	20/02/2015	EIG				700	-	35	-	-
571	Ranofhale Primary	Construction 76% - 99%	Molemole		School		18/02/2015	20/05/2015	EIG				1 451	-	73	-	-
572	Ranofhale Primary	Construction 76% - 99%	Molemole		School		18/02/2015	20/05/2015	EIG				449	-	22	-	-
573	Ramphelane High	On Hold	Makhuduthamaga		School		19/01-01-00	19/01-01-00	EIG				11 915	-	-	2 383	9 055
574	Ramogwana Secondary	Practical Completion (100%)	Thulamela		School		29/10/2014	20/02/2015	EIG				2 680	-	134	-	-
575	Rambeng Secondary School	On Hold	Makhuduthamaga		School		2016-04-01	2018-03-31	EIG				10 435	-	-	2 087	7 931
576	Raewele Secondary	On Hold	# N/A		School		2014-04-01	2017-03-31	ES				15 801	-	-	8 620	7 052
577	Rasihumela Secondary	Construction 76% - 99%	Mutale		School		2014-04-01	2017-03-31	EIG				18 446	-	373	28	-
578	Reflee High (Moutse west)	Construction 76% - 99%	Ephraim Mogale		School		2010-12-10		EIG				14 866	-	1 725	1 925	-
579	Rehabile Primary School	On Hold	Ba-Phalaborwa		School		2014-04-01		EIG				10 975	-	-	2 195	8 341
580	Rhabelala Sec School	Tender	Thulamela		School		2016-04-01	2018-03-31	EIG				3 660	-	1 088	-	-
581	Riba Primary	Construction 76% - 99%	Greater Tzaneen		School		2014-04-01	2017-03-31	EIG				20 971	-	3 533	266	-
582	Risinga Secondary	Construction 1% - 25%	Greater Gyani		School		30/09/2015	30/12/2015	EIG				663	-	431	-	-
583	Rile Primary School	On Hold	Greater Tzaneen		School		2016-04-01	2019-03-31	EIG				6 850	-	-	1 370	4 320
584	Roetlan Combined	On Hold	Mokopong		School		19/01-01-00	19/01-01-00	ES				6 102	-	-	3 329	2 723
585	Roos Primary	Practical Completion (100%)	Greater Tzaneen		School		29/10/2014	20/02/2015	EIG				1 120	-	56	-	-
586	Samuel Thema Primary School (Presidential project)	On Hold	Poblowane		School		2015-04-01	2019-03-31	EIG				6 948	-	-	1 390	4 761
587	Schoonoord Circuit office	Tender	Makhuduthamaga		Office		19/01-01-00	19/01-01-00	EIG				3 944	-	1 183	-	-
588	Scoti Maboko Junior Secondary	Construction 76% - 99%	Greater Tzaneen		School		2017-04-01	2020-03-31	EIG				13 831	-	5 673	427	-
589	Sebelala Primary	Construction 76% - 99%	Poblowane		School		18/02/2015	20/05/2015	EIG				1 194	-	60	-	-
590	Sebope Primary	Practical Completion (100%)	Greater Tzaneen		School		29/10/2014	20/02/2015	EIG				1 680	-	84	-	-
591	Sechichi Secondary	Practical Completion (100%)	Lepelle-Nkumpi		School		29/10/2014	20/02/2015	EIG				1 120	-	56	-	-
592	Seemole Maraba Secondary	Practical Completion (100%)	Poblowane		School		29/10/2014	20/02/2015	EIG				420	-	21	-	-
593	Seemole Maraba Secondary	Practical Completion (100%)	Poblowane		School		29/10/2014	20/02/2015	EIG				700	-	35	-	-

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							Date: Start	Date: Finish								2017/18	2018/19	
R thousands																		
2. Upgrades and additions																		
594	Selohone Primary School	Tender	Greater Letaba		School	1900-01-00	1900-01-00	EIG					2 277	-	683	-	-	-
595	Segone Primary	On Hold	Potlswane		School	2019-04-01	2021-03-31	ES					14 473	-	-	8 333	-	6 818
596	Selaku Secondary	Practical Completion (100%)	Potlswane		School	29/10/2014	2002/2015	EIG					2 800	-	140	-	-	-
597	Selane Primary	Practical Completion (100%)	Potlswane		School	29/10/2014	2002/2015	EIG					840	-	42	-	-	-
598	Sepi Secondary	Practical Completion (100%)	Potlswane		School	29/10/2014	2002/2015	EIG					420	-	21	-	-	-
599	Sepi Secondary School	Practical Completion (100%)	Bouberg		School	18/02/2015	2015/2015	EIG					1 118	-	56	-	-	-
600	Sepidudi Primary	Construction 76% - 99%	Greater Tubatse		School	2013-04-01	2016-03-31	EIG					7 442	-	514	39	-	-
601	Sekale Primary	On Hold			School	1900-01-00	1900-01-00	ES					6 606	-	-	3 571	-	2 922
602	Sekogelana High	Practical Completion (100%)	Bouberg		School	29/10/2014	2002/2015	EIG					1 120	-	56	-	-	-
603	Sekogologong Primary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	2002/2015	EIG					1 960	-	98	-	-	-
604	Sela Primary	Practical Completion (100%)	Greater Tubatse		School	29/10/2014	2002/2015	EIG					1 260	-	63	-	-	-
605	Selamodi Secondary	Practical Completion (100%)	Aganang		School	29/10/2014	2002/2015	EIG					1 400	-	70	-	-	-
606	Selo Primary	Practical Completion (100%)	Aganang		School	29/10/2014	2002/2015	EIG					1 680	-	84	-	-	-
607	Selule Primary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	2002/2015	EIG					420	-	21	-	-	-
608	Semasago Primary	Practical Completion (100%)	Aganang		School	29/10/2014	2002/2015	EIG					420	-	21	-	-	-
609	Semoroti secondary	Construction 76% - 99%	Greater Tubatse		School	2016-04-01	2018-03-31	EIG					5 600	-	443	33	-	-
610	Senwane High	On Hold	Mogalakwena		School	2013-04-01	2016-03-31	EIG					4 550	-	3 937	297	-	-
611	Seoka Primary School	On Hold	Aganang		School	1900-01-00	1900-01-00	EIG					3 272	-	2 892	275	-	-
612	Seoke Primary	Practical Completion (100%)	Makuduthamaga		School	29/10/2014	2002/2015	EIG					2 100	-	105	-	-	-
613	Seogome Secondary	Practical Completion (100%)	Greater Tubatse		School	29/10/2014	2002/2015	EIG					420	-	21	-	-	-
614	Sepo Secondary	Practical Completion (100%)	Makuduthamaga		School	29/10/2014	2002/2015	EIG					1 120	-	56	-	-	-
615	Sepanya Primary	Practical Completion (100%)	Bouberg		School	29/10/2014	2002/2015	EIG					420	-	21	-	-	-
616	SEPANYA PRIMARY SCHOOL	On Hold	Bouberg		School	2014-04-01	2015-03-31	EIG					3 512	-	2 908	98	-	-
617	Seradiba Secondary	Practical Completion (100%)	Bouberg		School	29/10/2014	2002/2015	EIG					700	-	35	-	-	-
618	Serebe Combined	Construction 1% - 25%	Elias Mosealedi		School	30/09/2015	30/12/2015	EIG					2 342	-	1 522	-	-	-
619	Sesipe Primary School	On Hold	Greater Letaba		School	2014-04-01	2015-03-31	EIG					8 207	-	-	1 641	-	6 237

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R thousands																	
2. Upgrades and additions																	
620	Serebaneng Primary	Construction 76% - 99% On Hold	Lepelle-Nkumpi		School	2013-04-01	2016-03-31	EIG					7 463	-	1 022	77	-
621	Sereleshi Secondary	Construction 1% - 25%	Lepelle-Nkumpi		School	29/10/2014	2002/2015	EIG					420	-	21	-	-
622	Seshego	Construction 1% - 25%	Potlswane		Secondary	1900-01-00	2016-01-31	EIG					2 640	-	150	-	-
623	Seshego Secondary	On Hold	Potlswane		School	2015-04-01	2018-03-31	ES					6 852	-	3 759	913	-
624	Sethlwa Secondary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	2002/2015	EIG						-	77	-	-
625	Sekula Secondary	Construction 1% - 25%	Lepelle-Nkumpi		School	30/09/2015	30/12/2015	EIG					1 531	-	995	-	-
626	Shai Primary	Practical Completion (100%)	Greater Tloase		School	29/10/2014	2002/2015	EIG					980	-	49	-	-
627	Shakung Secondary	Practical Completion (100%)	Greater Tloase		School	29/10/2014	2002/2015	EIG					420	-	21	-	-
628	Shapo Primary	Practical Completion (100%)	Molemole		School	18/02/2015	20/5/2015	EIG					1 118	-	56	-	-
629	Shikane Primary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	2002/2015	EIG					420	-	21	-	-
630	Shikane Primary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	2002/2015	EIG					700	-	35	-	-
631	Shilavana Primary	Construction 1% - 25%	Greater Tzaneen		School	30/09/2015	30/12/2015	EIG					1 194	-	776	-	-
632	Shiphalele Primary School	Tender	Be-Phalaborwa		School	1900-01-00	1900-01-00	EIG					3 448	-	1 034	-	-
633	Shorane Secondary School	On Hold	Makhuduthamaga		School	2017-04-01	2020-03-31	EIG					12 652	-	-	2 530	8 944
634	Shorane Secondary	Practical Completion (100%)	Lepelle-Nkumpi		School	29/10/2014	2002/2015	EIG					1 120	-	56	-	-
635	Shobing Primary	Construction 76% - 99%	Greater Laiba		School	2013-04-01	2017-03-31	EIG					20 449	-	970	73	-
636	Shupeng Primary	Construction 1% - 25%	Lepelle-Nkumpi		School	30/09/2015	30/12/2015	EIG					1 194	-	776	-	-
637	Shushu Primary	Construction 76% - 99%	Makhuduthamaga		School	18/02/2015	20/5/2015	EIG					911	-	46	-	-
638	Skumani Khumani Secondary School	On Hold	Makladio		School	1900-01-00	1900-01-00	EIG					5 423	-	-	1 085	4 121
639	Sndile Primary	Complete, Final Acc submitted	Elias Mokoaledi		School	2010-12-10		EIG					15 818	-	575	575	-
640	Sintumule Secondary School	On Hold	Makladio		School	2015-04-01	2018-03-31	EIG					16 938	-	-	3 388	11 987
641	Sisabonga Primary	Construction 76% - 99%	Makhuduthamaga		School	29/10/2014	2002/2015	EIG					840	-	42	-	-
642	SJ van der Merwe Technical High school	Tender	Thulamela		School	1900-01-00	1900-01-00	EIG					859	-	258	-	-
643	Sogane Secondary	Construction 76% - 99%	Greater Tloase		School	2014-04-01	2018-03-31	EIG					37 129	-	10 241	771	-
644	Solomon Maraba Primary	Practical Completion (100%)	Makhuduthamaga		School	29/10/2014	2002/2015	EIG					1 400	-	70	-	-
645	Stanbury/ Foskor Primary	Construction 76% - 99%	Be-Phalaborwa		School	2013-04-01	2017-03-31	EIG					13 748	-	476	36	-

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						Date: Start	Date: Finish								2017/18	2018/19
R thousands																
2. Upgrades and additions																
646	Sterkriver Combined Secondary	On Hold	Mogalakwena		School	2015-04-01	2018-03-31	ES				6 335	-	3 414	2 793	-
647	Sundani	Practical Completed, Final Acc to be submitted	Makrabo		School	2010-11-15		EIG				2 633	-	575	575	-
648	Tekaning Secondary	Practical Completion (100%)	Greater Tlosetse		School	29/10/2014	20/02/2015	EIG				420	-	21	-	-
649	Thabakhuadu Primary	Construction 26% - 50%	Elias Mobsaledi		School	30/09/2015	30/12/2015	EIG				1 773	-	1 152	-	-
650	Thabangapisi Primary	Practical Completion (100%)	Makhuduthamaga		School	18/02/2015	20/05/2015	EIG				424	-	21	-	-
651	Thabang Primary School	On Hold	Greater Tzaneen		School	2014-04-01	2015-03-31	EIG				11 752	-	-	2 350	8 365
652	Thabo Meki Primary	Construction 76% - 99%	Lephalale		School	2014-04-01	2018-03-31	EIG				8 688	-	2 060	155	-
653	Thagaele Secondary	Practical Completion (100%)	Lepale-Nkumpi		School	29/10/2014	20/02/2015	EIG				840	-	42	-	-
654	Thamisa Secondary School	On Hold	Thulamela		School	1900-01-00	1900-01-00	EIG				9 818	-	-	1 964	7 462
655	Thivillael Secondary	Construction 51% - 75%	Thulamela		School	18/02/2015	20/05/2015	EIG				1 788	-	89	-	-
656	Thobela Primary School	Tender	Elias Mobsaledi		School	1900-01-00	1900-01-00	EIG				726	-	218	-	-
657	Thokampe Secondary	Construction 76% - 99%	Lepale-Nkumpi		School	29/10/2014	20/02/2015	EIG				2 800	-	140	-	-
658	Thomo Primary	Construction 1% - 25%	Pobokwane		School	30/09/2015	30/12/2015	EIG				1 220	-	793	-	-
659	Thomo Primary School	Construction 51% - 75%	Greater Giyani		School	18/02/2015	20/05/2015	EIG				1 629	-	81	-	-
660	Tholaneng Primary	Construction 1% - 25%	Makhuduthamaga		School	20/09/2015	30/12/2015	EIG				2 015	-	1 310	-	-
661	Thune Primary School	On Hold	Pobokwane		School	2016-04-01	2018-03-31	EIG				700	-	672	112	-
662	THUSANANG	Complete, Final Acc submitted	Bela-Bela		Special Needs School	2010-09-09		EIG				17 624	-	1 150	-	-
663	THUSANANG special School	Practical Completion (100%)	Bela-Bela		Special	31/05/2013	2015-01-13	EIG				19 116	-	3 955	-	-
664	Tjele Technical High School	On Hold	Elias Mobsaledi		School	2015-04-01	2019-03-31	ES				18 734	-	10 193	8 340	-
665	Tjene Primary School	On Hold	Lepale-Nkumpi		School	1900-01-00	1900-01-00	EIG				3 310	-	2 727	79	-
666	Tjilla Secondary	Practical Completion (100%)	Mogalakwena		School	29/10/2014	20/02/2015	EIG				1 400	-	70	-	-
667	Tlakulani Secondary School (Presidential Project)	On Hold	Greater Giyani		School	2015-04-01	2020-03-31	EIG				10 497	-	-	2 099	6 587
668	Tlophuti Secondary	On Hold		0	Special Needs School	1900-01-00	1900-01-00	ES				10 756	-	6 507	5 324	-
669	Tourne High	Practical Completion (100%)	Lepale-Nkumpi		School	29/10/2014	20/02/2015	EIG				420	-	21	-	-
670	Tsakani Primary School	On Hold	Makrabo		School	1900-01-00	1900-01-00	EIG				13 918	-	-	2 784	10 565
671	Tsela Pele Primary School	Cancel and Re-tender	Mogalakwena		School	2010-12-10		EIG				10 030	-	2 013	2 413	-

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							Date: Start	Date: Finish								2017/18	2018/19	
R thousands																		
12. Upgrades and additions																		
672	Tshabaledi Secondary	Construction 76% - 99%	Makhuduthamaga		School	18/02/2015	20/05/2015	EIG					1 451	-	73	-	-	
673	Tshabang Dinko High	Practical Completion (100%)	Greater Tloetse		School	2010-12-10		EIG					13 943	-	575	575	-	
674	Tshadane Secondary	Construction 76% - 99%	Thulamela		School	2013-04-01	2017-03-31	EIG					17 864	-	7 378	555	-	
675	Tshehu Secondary School	Construction 76% - 99%	Potlswane		School	18/02/2015	20/05/2015	EIG					899	-	45	-	-	
676	Tshekwaneng Secondary School	On Hold	Makhuduthamaga		School	2016-04-01	2021-03-31	EIG					14 126	-	-	2 825	10 736	
677	Tshebani Primary School	On Hold	Greater Gyan		School	2017-04-01	2020-03-31	EIG					9 349	-	-	1 870	7 105	
678	Tshawelo High	Construction 76% - 99%	Makhado		School	2014-04-01	2017-03-31	EIG					17 404	-	7 524	566	-	
679	Tshilaho Primary/Moleping Primary	Construction 76% - 99%	Makhado		School	29/10/2014	20/02/2015	EIG					700	-	35	-	-	
680	Tshiku Primary School	On Hold	Makhado		School	2017-04-01	2019-03-31	EIG					12 416	-	-	-	10 193	
681	Tshikwihushu R Primary School	On Hold	Makhado		Special Needs School	2015-04-01	2019-03-31	EIG					10 568	-	-	-	6 507	
682	Tshinange Secondary	On Hold	Potlswane		School	2018-04-01	2020-03-31	ES					15 915	-	8 682	7 103	-	
683	Tshinane Secondary	Construction 76% - 99%	Makhado		School	2013-04-01	2017-03-31	EIG					14 133	-	1 564	118	-	
684	Tshlapungo Primary School	On Hold	Makhado		School	2019-04-01	2021-03-31	EIG					5 036	-	4 835	806	-	
685	Tshovane Primary School	On Hold	Greater Gyan		School	2014-04-01	2015-03-31	EIG					16 027	-	-	3 205	12 181	
686	Tshovani Primary School	Construction 51% - 75%	Greater Gyan		School	18/02/2015	20/05/2015	EIG					812	-	41	-	-	
687	Tswane Primary	Construction 76% - 99%	Makhuduthamaga		School	2017-04-01	2019-03-31	EIG					5 746	-	1 508	114	-	
688	Tswale Primary	Construction 76% - 99%	Falagomo		School	2013-04-01	2017-03-31	EIG					11 151	-	4 798	361	-	
689	Tumshi Primary	Practical Completion (100%)	Greater Tloetse		School	29/10/2014	20/02/2015	EIG					2 100	-	105	-	-	
690	Valantrossa Primary	Construction 76% - 99%	Greater Lebaba		School	18/02/2015	20/05/2015	EIG					1 451	-	73	-	-	
691	Valantrossa Primary	Construction 76% - 99%	Greater Lebaba		School	18/02/2015	20/05/2015	EIG					474	-	24	-	-	
692	Venus Primary	Practical Completion (100%)	Potlswane		School	29/10/2014	20/02/2015	EIG					1 120	-	56	-	-	
693	Venus Primary	Practical Completion (100%)	Potlswane		School	29/10/2014	20/02/2015	EIG					420	-	21	-	-	
694	Vhuruhuru Primary School	Construction 76% - 99%	MUTALE		School	18/02/2015	20/05/2015	EIG					952	-	48	-	-	
695	Vhutavatsindi Phase 1	Practical Completion (100%)	Mutale		School	18/02/2015	20/05/2015	EIG					952	-	48	-	-	
696	Vhutavatsindi phase 2	Practical Completion (100%)	Mutale		School	18/02/2015	20/05/2015	EIG					630	-	32	-	-	
697	Vhutavatsindi Secondary	Practical Completion (100%)	Mutale		School	18/02/2015	20/05/2015	EIG					424	-	21	-	-	
698	Vuwayi Phase 2	On Hold	Thulamela		Secondary	1900-01-00	N/A	EIG					4 372	-	4 372	-	-	
699	Wayeni Primary School	On Hold	Makhado		School	2019-04-01	2022-03-31	EIG					5 036	-	4 520	491	-	
700	Wileg Lower Primary	Practical Completion (100%)	Potlswane		School	29/10/2014	20/02/2015	EIG					1 700	-	85	-	-	
701	Xinuwane Secondary	Construction 51% - 75%	Thulamela		School	18/02/2015	20/05/2015	EIG					1 341	-	67	-	-	
702	Yiguguehu Primary School	On Hold	Elias Mokoaledi		School	2017-04-01	2020-03-31	EIG					10 331	-	-	2 066	7 257	
703	Yngisani Special School Ite Dufi	Construction 26% - 50%	Greater Lebaba		School	18/02/2015	20/05/2015	EIG					2 505	-	125	-	-	
704	Ysenberg Public Primary	On Hold	Thabazimbi		School	2013-04-01	2018-03-31	EIG					7 314	-	-	1 463	5 559	
Total Upgrades and additions													4 222 759	-	613 589	550 406	535 794	-

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							Date: Start	Date: Finish								2017/18	2018/19	
R thousands																		
3. Rehabilitation, renovations and refurbishments																		
1	Craghead primary school	On Hold	Greater Tzaneen		School	2019-04-01	2021-03-31	EIG					4 197	-	2 089	1 372	-	
2	Dipoding Primary	On Hold	Lepelle-Nkumpi		School	2019-04-01	2019-03-31	EIG					15 941	-	7 971	6 191	-	
3	Education Block A & B	Construction 26% - 50%	Potlswane		Administration	2014-04-11	2016-04-08	EIG					15 812	-	5 972	-	-	
4	Etiketlhami Primary School	On Hold	Be-Phalaborwa		School	2018-04-01	2021-03-31	EIG					5 097	-	2 549	2 345	-	
5	Gogobole Primary	Construction 76% - 99%	Makhado		School	2014-04-01	2017-03-31	EIG					15 650	-	609	46	-	
6	Humula Secondary School	On Hold	Thulamela		School	2015-04-01	2019-03-31	EIG					11 025	-	6 513	4 600	-	
7	Iboseng Primary	Construction 76% - 99%	Greater Tzaneen		School	2016-04-01	2018-03-31	EIG					5 493	-	434	33	-	
8	Jaji Primary	Construction 76% - 99%	Makhado		School	2014-04-01	2016-03-31	EIG					7 205	-	135	10	-	
9	Jinath Park Primary	Construction 76% - 99%	Bela-Bela		School	2014-04-01	2017-03-31	EIG					23 482	-	55 703	4 193	-	
10	John Mheshile Secondary	Construction 76% - 99%	Greater Gyanani		School	2014-04-01	2017-03-31	EIG					13 844	-	137	10	-	
11	Kgagabou Secondary (Dialeli)	On Hold	Lepelle-Nkumpi		School	2017-04-01	2020-03-31	EIG					18 798	-	9 399	7 270	-	
12	Kgarathulu Primary	On Hold	Makhuduthamaga		School	2015-04-01	2018-03-31	EIG					6 964	-	-	3 766	3 081	
13	Kgoluthwane Secondary	On Hold	Blouberg		School	2021-04-01	2023-03-31	EIG					2 343	-	2 172	1 078	-	
14	Kgwaredi Primary School (Presidential Project)	On Hold	Aganang		School	2015-04-01	2018-03-31	EIG					9 073	-	5 537	3 514	-	
15	Khogonyane Junior Primary	On Hold	Makhado		School	2015-04-01	2019-03-31	EIG					10 978	-	5 489	5 050	-	
16	Laerskool Koedoeskop	Construction 76% - 99%	Thabazimbi		School	2014-04-01	2017-03-31	EIG					16 310	-	645	49	-	
17	Lebeeng Primary	Construction 76% - 99%	Greater Tzaneen		School	2014-04-01	2017-03-31	EIG					11 571	-	762	57	-	
18	Lehwele High	Construction 76% - 99%	Makhuduthamaga		School	2020-04-01	2022-03-31	EIG					6 342	-	1 958	110	-	
19	Lelala Secondary	On Hold	Elias Mosealedi		School	2014-04-01	2017-03-31	EIG					10 620	-	-	5 793	4 740	
20	Matlabule Primary School	On Hold	Makhado		School	2015-04-01	2019-03-31	EIG					7 461	-	-	3 731	3 050	
21	Magolela Secondary School	On Hold	Greater Letlaba		School	2017-04-01	2019-03-31	EIG					6 203	-	-	3 102	2 853	
22	Mahumani Secondary School	On Hold	Greater Gyanani		School	2015-04-01	2018-03-31	EIG					11 720	-	-	5 860	5 391	
	Matlablwane Secondary	Construction 76% - 99%	Potlswane		School	2014-04-01	2017-03-31	EIG					16 520	-	2 957	118	-	

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							Date: Start	Date: Finish								2017/18	2018/19	
R thousands																		
3. Rehabilitation, renovations and refurbishments																		
24	Maikana Secondary School	On Hold	Bouberg	School		2016-04-01	2019-03-31	EIG					8 939	-	7 883	1 672	-	
25	Masemola High	On Hold	Makhuduthamaga	School		2015-04-01	2017-03-31	EIG					1 972	-	-	986	907	
26	Masemola Sec School	Tender	Makhuduthamaga	School		2015-04-01	2017-03-31	EIG					3 207	-	962	-	-	
27	Mashele Secondary	On Hold	Makhuduthamaga	School		2015-04-01	2018-03-31	EIG					6 659	-	-	1 332	5 061	
28	Masika Primary	Construction 76% - 99%	Thulamela	School		2016-04-01	2018-03-31	EIG					6 294	-	172	13	-	
29	Matthew Phosa Secondary	Construction 76% - 99%	Bouberg	School		2014-04-01	2019-03-31	EIG					45 758	-	2 549	192	-	
30	Modishane Primary School	On Hold	Makhuduthamaga	School		2015-04-01	2017-03-31	EIG					7 422	-	-	1 484	5 641	
31	Molai Jubilee Secondary School	On Hold	Greater Letlaba	School		2016-04-01	2019-03-31	EIG					9 946	-	-	1 989	7 559	
32	Monyong Secondary School	On Hold	Potlkwane	School		2016-04-01	2019-03-31	EIG					11 134	-	-	2 227	8 462	
33	MR Mamalla Primary School	On Hold	Greater Letlaba	School		2016-04-01	2018-03-31	EIG					5 657	-	-	1 131	4 299	
34	Ndlovu Primary (relocation)	On Hold	Lepelle-Nkumpi	School		2015-04-01	2019-03-31	EIG					10 301	-	-	2 060	7 076	
35	Ngwanaletla Secondary	On Hold	Potlkwane	School		2015-04-01	2018-03-31	ES					14 060	-	9 748	2 367	-	
36	Nicomo Maboko Secondary School (New School)	On Hold	Greater Gyanji	School		2017-04-01	2020-03-31	EIG					30 879	-	-	6 176	23 468	
37	Noshele Secondary	On Hold	Potlkwane	School		2014-04-01	2017-03-31	ES					15 293	-	10 603	2 575	-	
38	Nyavana Primary School	On Hold	Greater Tzaneen	School		2016-04-01	2019-03-31	EIG					6 689	-	-	1 338	4 362	
39	Radleng Secondary	Construction 76% - 99%	Lephalale	School		2014-04-01	2017-03-31	EIG					11 986	-	768	58	-	
40	Rammala Secondary School	On Hold	Greater Letlaba	School		2018-04-01	2021-03-31	EIG					7 112	-	-	1 422	5 405	
41	Schoonoord Circuit Office	On Hold	Makhuduthamaga	Office		2015-04-01	2017-03-31	EIG					1 559	-	-	312	1 005	
42	Sesoblwane School	Design		Special Needs School		2015-11-01	2016-04-01	EIG					25 000	-	5 000	15 000	10 000	
43	Sikam Primary School	On Hold	Thulamela	School		2017-04-01	2019-03-31	EIG					7 286	-	-	1 457	5 272	
44	Tshweni Secondary	Construction 76% - 99%	Greater Letlaba	School		2013-04-01	2017-03-31	EIG					21 112	-	9 710	1 231	-	
45	Vuvurushana Secondary	Construction 76% - 99%	Thulamela	School		2013-04-01	2016-03-31	EIG					7 129	-	931	70	-	
46	Refurbishment of Registries	Identified		Office		2016-03-01	2016-12-01	ES					6 000	-	6 000	-	-	
Total Rehabilitation, renovations and refurbishments													524 051	-	164 974	103 389	107 633	-

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							Date: Start	Date: Finish								2016/17	2017/18
R thousands																	
4. Maintenance and repairs																	
1	Condition Assessment of facilities in the Province	Ongoing	All districts		Administration	2014-08-08	2019-03-31	EIG					85 000	-	22 700	5 000	4 886
2	EFMS Implementation in the Department	Ongoing	CAPRICORN		Administration			EIG					3 000	-	800	800	900
3	Kekelase Secondary School	On Hold	Mopani		School	2016-04-01	2019-03-31	EIG					3 553	-	1 777	1 174	-
4	Khumalong Primary School	On Hold	Mopani		School	2019-04-01	2022-03-31	EIG					4 010	-	2 005	1 845	-
5	Laerskool Thabazimbi	Construction 76% - 99%	Waterberg		School	2013-04-01	2017-03-31	EIG					12 108	-	144	11	-
6	LEDA	Ongoing	All districts		School	2014-04-01	2018-03-31	EIG					18 187	-	5 094	5 313	-
7	Lemana College	Construction 26% - 50%	Vhembe		Secondary	15/08/2013	16/04/2016	EIG					44 089	-	25 126	-	-
8	Mahwahwa Secondary School	On Hold	Tzaneen ED		School	2019-04-01	2022-03-31	EIG					8 357	-	-	4 179	2 982
9	Maintenance	Maint	All districts		School			EIG					170 000	-	66	1 837	25 550
10	Maintenance at Bizard	Identified	Tzaneen ED		Administration			EIG					2 000	-	-	500	500
11	Makanye Primary	On Hold	Polokwane ED		School	2015-04-01	2019-03-31	EIG					16 880	-	-	9 195	7 523
12	Maigole High School	On Hold	Polokwane ED		School	2017-04-01	2021-03-31	EIG					14 378	-	-	7 489	6 890
13	Mang-Je-mang Secondary School	On Hold	Sekukhune		School	2017-04-01	2020-03-31	EIG					3 936	-	-	1 968	1 514
14	Maphadime Secondary	On Hold	Sekukhune		School	2017-04-01	2019-03-31	EIG					4 593	-	-	2 297	2 113
15	Moriti High	Construction 76% - 99%	Sekukhune		School	2014-04-01	2017-03-31	EIG					15 110	-	3 058	230	-
16	Mphaheng Junior Primary School	On Hold	Polokwane ED		School	2016-04-01	2019-03-31	EIG					700	-	-	140	532
17	Ndzalemo Primary school	On Hold	Mopani		School	2019-04-01	2022-03-31	EIG					12 414	-	-	2 483	9 435
18	Phulo Secondary	On Hold	Labovakgomo ED		School	2016-04-01	2018-03-31	ES					5 710	-	4 396	1 068	-
19	Polake Secondary	Construction 76% - 99%	Riba Cross ED		School	2014-04-01	2016-03-31	EIG					4 592	-	378	28	-
20	Ramankanyane Secondary School	On Hold	Polokwane ED		School	2017-04-01	2019-03-31	EIG					11 319	-	-	2 264	8 602
21	Repairs of Mobile Units	Tender	All districts		School			EIG					-	-	4 000	8 000	8 000
22	Ripambela High	On Hold	Vhembe		School	2016-04-01	2018-03-31	ES					2 596	-	-	1 416	1 159
23	Ritlaviwe Secondary School	On Hold	Mopani		School	2016-04-01	2018-03-31	EIG					12 379	-	-	2 476	9 408
24	Segodila Secondary School	Construction 76% - 99%	Sekukhune		School	2015-03-13		EIG					2 914	-	2 040	-	-

Table B.5: Limpopo Department of Education - Payments of infrastructure by category

No.	Project Name	Project Status	Municipality / Region	SIP Category	Type of infrastructure	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/ EIG)	Budget programme number	Delivery Mechanism (Individual project or Packaged Program)	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish								2016/17	2017/18
R thousands																
4. Maintenance and repairs																
25	Shikundu Secondary school	On Hold	Vhembe		School	2017-04-01	2020-03-31	EIG				10 048	-	-	2 010	7 266
26	Sisabonga Primary School	On Hold	Sekukhune		School	2019-04-01	2021-03-31	EIG				5 379	-	-	1 076	3 732
27	Solani Primary School	On Hold	Mopani		School	2019-04-01	2021-03-31	EIG				11 997	-	-	2 399	9 118
28	Tlilane Primary	Construction 76% - 99%	Sekukhune		School	2014-04-01	2016-03-31	EIG				6 781	-	1 126	85	-
29	Transport of Mobile Units	Tender	All districts		Administration			EIG				-	-	7 000	3 000	3 000
30	Tshamsekela Primary School	On Hold	Vhembe		School	2016-04-01	2018-03-31	EIG				6 342	-	-	1 268	4 529
Total Maintenance and repairs												498 972	-	79 708	69 549	117 639
5. Infrastructure transfers - current																
1																
Total Infrastructure transfers - current																
6. Infrastructure transfers - capital																
1	Education Development Trust	Identified	All districts		Special needs	2016-04-01	2018-03-31	ES				-	-	10 078	10 737	8 000
Total Infrastructure transfers - capital												-	-	10 078	10 737	8 000
Total Education Infrastructure												5 845 609	-	910 610	785 260	828 634

Annexures - Vote 04

Agriculture and Rural development

Table B.5: Agriculture and Rural Development - Payments of infrastructure by category

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	
No.					Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands														
1. New infrastructure assets														
1	Madzvhanda Miling Parour	On Hold	Thulamela	Construction of milking parlour	2015-04-01	2016-03-15	ES	7 Packaged program		2 750	-	-	1 000	-
2	Madzvhanda Piggyery	Construction	Thulamela	Construction of 16 sow piggyery	2015-03-15	2016-09-30	CASP	7 Packaged program		5 300	247	250	-	-
3	Madzvhanda sewage upgrade retention	Retention	Thulamela	Madzvhanda sewage retention			CASP	7 Packaged program		2 533	2 319	-	-	-
4	Madzvhanda sporting facilities	On Hold	Thulamela	Construction of sporting facilities	2016-04-01	2017-03-01	ES	7 Packaged program		8 000	-	-	500	-
5	Madzvhanda snail stock unit	On Hold	Thulamela	Small stock unit	2017-04-01	2017-11-01	ES	7 Packaged program		560	-	-	500	-
7	Madzvhanda lecture facilities	Design	Thulamela	Lecture complex (4 x 100 student lecture)	2016-04-01	2017-03-01	ES	7 Packaged program		6 272	-	8 782	-	-
8	Madzvhanda new 6 x 30 classrooms	Cancelled	Thulamela	6 x 30 student classrooms with offices	2016-04-01	2017-03-01	ES	7 Packaged program		35 053	-	-	15 000	8 000
9	Madzvhanda 100-bed hotel (design & construction)	Feasibility	Thulamela	Planning and construction of New 100 bed hotel	2015-04-01	2016-03-25	ES	7 Packaged program		24 752	-	500	-	3 000
10	Madzvhanda new housing cluster for 45 students	Tender	Thulamela	Construction of new 45-bed cluster accommodation	2015-04-01	2016-03-25	CASP	7 Packaged program		17 200	-	-	860	2 860
11	Madzvhanda new housing cluster for 45 students	Design	Thulamela	Construction of new 45-bed cluster accommodation	2015-04-01	2016-03-25	CASP	7 Packaged program		17 200	274	-	216	2 860
12	Tomp Seleka new housing cluster for 45 students	Design	Greater Marble Hall	Construction of new 45-bed cluster accommodation	2015-04-01	2016-03-25	CASP	7 Packaged program		17 200	274	-	8 860	2 860
14	Madzvhanda new housing cluster for 45 students	Design	Thulamela	New cluster accommodation for 45 students	2015-05-01	2015-11-30	ES	7 Packaged program		17 200	-	9 750	-	8 500
15	Madzvhanda 50-student classroom at Lwamondo	On Hold	Thulamela	Classroom (50 students), ablution and store	2019-04-01	2020-03-01	ES	7 Packaged program		3 763	-	-	500	5 000
18	Madzvhanda store for fertilizer and chemicals	On Hold	Thulamela	Store for fertilizer and chemical stock	2016-04-01	2017-03-01	ES	7 Packaged program		1 254	-	-	100	-
19	Madzvhanda Machinery shed for main campus	On Hold	Thulamela	Machinery shed for main campus	2016-04-01	2017-03-01	ES	7 Packaged program		1 004	-	-	100	7 111
20	Madzvhanda Machinery shed for Lwamondo	On Hold	Thulamela	Machinery shed for Lwamondo	2016-04-01	2017-03-01	ES	7 Packaged program		1 004	-	-	100	5 004
21	Tomp Seleka Bio-diesel	Design	Greater Marble Hall	Bio-diesel Processing project	2013-08-01	2017-11-01	ES	7 Packaged program		8 000	297	-	2 000	-
22	Tomp Seleka new Library and 24 hr study centre	On Hold	Greater Marble Hall	New library and 24hr study/computer lab	2018-04-01	2019-03-04	ES	7 Packaged program		41 322	-	-	3 000	9 945
24	Seed development - 1 Madzi	Tender	Thulamela	Equipping of seed processing facility	2015-01-04	31/08/2017	ES	3 Packaged program		3 000	14	1 500	-	-
26	Molomole Local Offices	Design	Molomole	Planning and construction of office block	2015-04-01	2016-03-04	ES	3 Packaged program		35 000	-	500	-	-
27	Mookgopong Local Offices	Design	Mookgopong	Equipping of seed processing facility	2016-04-01	2018-10-04	ES	3 Packaged program		45 000	-	-	500	15 000
28	Dzaneni service center	Hand over	Makhaso	Office and laboratory	2015-04-01	2017-12-04	ES	3 Packaged program		10 000	-	6 500	7 500	9 000
29	Magalies Service centre	Design	Makhaso	Office construction	2015-04-01	2016-06-04	ES	3 Packaged program		300	-	-	400	-
29	Mara	Design	Makhaso	Construction of ablution facilities	2015-04-01	2015-06-30	ES	5 Packaged program		120	-	-	450	-
30	Towomba	Design	Bele-bela	Construction of Central sewerage for M	2015-04-01	2015-06-30	ES	5 Packaged program		1 800	-	-	800	-
31	Districts PSP	Design	All	Erecting single quarters for 10 officials Professional services	2016-04-01	2017-03-20	ES	CASP	7 Packaged program		-	3 100	-	-
Total New infrastructure assets										305 587	3 425	30 882	47 386	79 140

Table B.5: Agriculture and Rural Development - Payments of infrastructure by category

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 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands														
2. Upgrades and additions														
1	Turkloop Hatchery	Design	Thulamela	Rehabilitation of fish Hatchery	2015-07-20	2016-10-20	CASP	3 Packaged program	10 500	-	-	5 000	500	-
3	Madzihandla upgrade of water supply system at Tshombo	On Hold	Thulamela	Upgrading of water supply system at Tshombo	2016-04-01	2017-03-01	ES	7 Packaged program	1 882	-	-	-	800	-
5	Madzihandla conversion of dining hall to cafeteria	On Hold	Thulamela	Dining hall conversion into Cafeteria	2015-04-01	2015-11-01	ES	7 Packaged program	2 571	-	-	-	500	-
6	Madzihandla upgrading of nursery irrigation system	Design	Thulamela	Upgrading of Nursery irrigation system	2016-04-01	2017-03-01	ES	3 Packaged program	376	-	-	-	300	-
8	Eldorado Service centre	Design	Bouberg	Upgrading of laboratory	2015-04-01	2016-06-04	ES	3 Packaged program	300	-	-	-	400	-
10	Madzihandla Library	On Hold	Thulamela	Extension of library and computer lab	2017-04-01	2018-03-15	ES	7 Packaged program	4 500	-	-	-	-	1 000
11	Tomp Seleka	On Hold	Greater Marble Hall	supervision of planning works	2017-04-01	2018-03-01	ES	7 Packaged program	1 102	-	-	411	-	1 002
12	Tomp seleka college	On Hold	Greater Marble Hall	Upgrading of oxidation ponds	2015-04-01	2016-03-04	ES	7 Packaged program	8 960	-	-	-	-	1 000
13	Tomp seleka college	On Hold	Greater Marble Hall	Laboratory block up-grade including the	2018-10-01	2019-03-04	ES	7 Packaged program	18 958	-	-	132	-	348
14	Tshiwatza Service centre	Design	Musina	Construction of ablution facilities	2016-04-01	2016-06-04	ES	3 Packaged program	300	-	-	-	300	-
15	Towomba	Design	Bela Bela	Planning - Building of new Office Block	2017-04-01	2018-06-04	ES	5 Packaged program	2 500	-	-	-	-	100
16	Towomba	Design	Bela Bela	Revitalization of the irrigation system b	2017-04-01	2018-06-04	ES	5 Packaged program	350	-	-	-	-	250
17	Towomba	Design	Bela Bela	Erection of 2 ha under shade net to pro	2017-04-01	2018-06-04	ES	5 Packaged program	200	-	-	-	-	200
18	Towomba	Design	Bela Bela	Renovations of 14 farm-worker's house	2015-04-01	2016-06-04	ES	5 Packaged program	100	-	-	-	-	100
19	Mara	Design	Makraddo	Construction of farm workers houses	2015-04-01	2016-06-04	ES	5 Packaged program	500	-	-	800	500	-
20	Mara	Design	Makraddo	Planning - Building of new Office Block	2017-04-01	2018-06-04	ES	5 Packaged program	5 000	-	-	-	500	-
21	Towomba	Design	Bela-bela	Upgrading and drilling & equipped of 2	2017-04-01	2018-06-04	ES	5 Packaged program	400	-	-	-	400	-
22	Towomba	Design	Bela-bela	200 KVA Generator & upgrade of currie	2017-04-01	2018-06-04	ES	5 Packaged program	-	-	-	-	400	-
23	Towomba	Design	Bela-bela	2 x Water reservoirs & tank stands (incl	2017-04-01	2018-06-04	ES	5 Packaged program	-	-	-	-	250	-
24	Towomba	Design	Bela-bela	Repair & upgrade of current cement res	2017-04-01	2018-06-04	ES	5 Packaged program	-	-	-	-	50	-
25	Towomba	Design	Bela-bela	Upgrade of diesel bunker & pump to 20	2017-04-01	2018-06-04	ES	5 Packaged program	2 000	-	-	-	2 000	-
Total Upgrades and additions										60 499	-	6 343	6 900	4 000
3. Refurbishment and rehabilitation														
1	Towomba	Design	Bela-bela	Upgrade of toilets in the workshop comp	2017-04-01	2018-06-04	ES	5 Packaged program	-	-	-	-	500	-
2	Tomp Seleka upgrade of 6-storey hostel building	On Hold	Greater Marble Hall	Tender document for six storey hostel ar	2018-04-01	2020-11-04	CASP	7 Packaged program	28 500	1 191	-	-	500	9 000
3	Tomp Seleka upgrade of Mzana cluster 2 hostel	Tender	Greater Marble Hall	Repair and upgrade of Mzana cluster 2	2014-11-01	2015-03-25	CASP	7 Packaged program	4 500	-	-	3 300	300	-
5	Tomp Seleka upgrade of Mzana cluster 5 & 6 hostel	Construction	Greater Marble Hall	Repair and upgrade of Mzana cluster 5	2015-10-01	2016-10-25	ECSP	7 Packaged program	4 500	-	-	-	2 000	-
6	Tomp Seleka upgrade of Mzana 1, 3 and 9 hostel buildings	Design	Greater Marble Hall	Repair and upgrade of Mzana clusters	2015-10-01	2016-10-25	ES	7 Packaged program	6 500	-	-	3 500	300	-
7	Tomp Seleka	Feasibility	Greater Marble Hall	Planning, detailed design and tender of	2016-07-01	2017-11-25	ES	7 Packaged program	20 222	475	-	500	-	3 000
Table B.5: Agriculture and Rural Development - Payments of infrastructure by category														
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 2018/19
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands														
3. Refurbishment and rehabilitation														
1	Mara	Design	Makraddo	Maintenance of Cattle handling facilities	2017-07-19	2018/04/31	ES	5 Packaged program	1 000	-	-	-	2 000	200
Total Refurbishment and rehabilitation										65 222	1 666	7 300	5 600	12 200

Table B.5: Agriculture and Rural Development - Payments of infrastructure by category

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 to date from previous years	Total available		MTEF Forward Estimates	
No.					Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19	
R thousands														
4. Maintenance and repairs														
1	Maintenance of office buildings	Bid specification	all	maintenance	2016-04-20	2017-08-01	ES		Individual	-	2 000	-	5 000	
Total Maintenance and repairs														
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
1	Anaritra Phase 2	Hand over	Greater Giyani	Construction of additional net structure	2015-04-01	2015-06-01	CASP		3 Individual	1 000	-	50	-	
2	Bakon-Dichone Agric Coop Phase 2	Tender	Bouberg	Construction of Poultry structure	2013-03-13	2015-08-01	CASP		3 Individual	680	-	130	-	
3	Community grain milling facility	Design	Greater Letaba	Improvement of community Milling facility	2015-01-04	31/3/2016	CASP		3 Individual	1 500	-	550	-	
4	Eneng ka Maob	Hand over	Aganang	Balancing dam repair	2013-04-01	2014-03-20	CASP		3 Individual	1 881	65	190	-	
5	Kgwete Poultry	On hold	Greater Tzaneen	Construction of poultry structures	2016-01-04	31/10/2017	CASP		3 Individual	1 200	-	-	1 000	
6	Mapela Aquaculture	Tender	Mogalakwena	Construction of aquaculture dams	2016-01-01	2018-01-01	CASP		3 Individual	17 000	-	-	3 000	
7	Marivent Phase 3	Tender	Greater Tzaneen	Fencing, Dam construction and electrical	2015-01-04	2002/2016	CASP		3 Individual	8 000	406	2 500	-	
8	Marule	Tender	Maruleng	Irrigation installation	2015-01-04	2010/2015	CASP		3 Individual	1 718	-	75	-	
9	GRASP farmers development Phase 1	Design	Letaba	Repairing of Canal, irrigation systems	2015-01-04	2010/2017	CASP		3 Packaged program	29 500	-	6 324	12 500	
10	Mashashane Disabled Agric. Farming Coop	Construction	Aganang	Poultry structure	2014-01-07	2010/2015	CASP		3 Individual	1 968	628	130	-	
11	Makhuduthanaga Tomab Growers Phase 2	Tender	Makhuduthanaga	Abstraction points	2015-04-01	2015-09-01	CASP		3 Individual	2 750	497	-	-	
12	Mokwevho	Construction	Potlswane	Construction of layers units	2013-01-13	2015-11-01	CASP		3 Individual	4 043	-	450	-	
13	Oasis Nursery	Design	Be-Phalaborwa	Borehole	15/07/2015	31/10/2015	CASP		3 Individual	300	-	500	-	
14	Potab belt area	Design	Molemole	Potab development	2014-04-01	2017-04-04	CASP		3 Packaged program	35 000	1 409	4 100	6 719	
15	Sekukhune SI	Tender	Greater Tzaneen	Construction of 50 sows unit piggery	2013-01-13	2015-10-01	CASP		3 Individual	6 718	1 491	300	-	
	Ruanaga	Hand over	Greater Tzaneen	Repair of poultry structure	2016-01-05	30/11/2015	CASP		3 Individual	1 500	-	2 000	-	

Table B.5: Agriculture and Rural Development - Payments of infrastructure by category

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 to date from previous years	Total available		MTEF Forward Estimate	
No.					Date: Start	Date: Finish					2016/17	MTEF 2017/18	MTEF 2018/19	
R thousands														
6. Infrastructure transfers - capital														
17	Development of Nwanedi Vegetable cluster Phase 1: in-field irrigation	Construction	Musina	Irrigation systems installation for 40 x 11	2014-03-14	2015-02-01	CASP	3	Packaged program	49 754	14 162	11 000	9 000	5 000
18	Tsakhuma Abhar Facility	Design	Thulamela	Finalization of plans Atchar facility and	2013-01-08	2016-01-11	CASP	3	Individual	18 750	-	500	5 500	7 000
19	Tshikonelo	Construction	Thulamela	Installation of irrigation system	2013-11-01	2015-11-01	CASP	3	Individual	7 763	4 247	8 000	400	1 342
20	Vhuavelo Youth	Construction	Modimolle	Installation of tunnels	2014-03-14	2015-06-01	CASP	3	Individual	7 807	3 107	387	-	-
21	Nwanedi Agricultural Development Phase 2	Design	Musina	Development of packing and marketing	2016-04-01	2019-11-30	CASP	3	Packaged program	20 500	819	9 000	10 000	15 000
22	Bapedi	Tender	Musina	Construction of store room	2015-04-20	2015-10-30	CASP	3	Individual	1 800	491	26	-	-
23	Red meat development cluster	Design	Lepellele	Development of infrastructure and supply	2015-04-01	2018-11-30	CASP	3	Packaged program	19 678	-	3 000	2 000	-
24	Moshasha	Feasibility	Ephraim Mogale	Installation of irrigation system	2015-01-04	31/10/2015	ES	3	Individual	870	-	850	-	-
25	JJ Farming	Design	Mogalakwena	Beekeeping development	2013-03-13	2015-08-01	ES	3	Individual	2 500	-	350	-	-
26	Integrated Beekeeping	Feasibility	Makrabo	Repair of irrigation system	2016-01-04	2003/2017	ES	6	Packaged program	1 000	-	-	1 000	-
27	Mateots	Design	Potlswane	Construction of irrigation system	2015-04-01	2015-11-20	ES	2	Individual	1 430	-	130	-	-
28	Moleli dairy	Construction	Aganang	Construction of milking parlour	2014-01-08	20/05/2015	ES	3	Individual	8 000	2 196	850	-	-
29	Nwanedi	Design	Musina	11 KW electric motor, Water pump	2015-04-01	2016-03-20	CASP	6	Individual	7	-	500	-	-
30	Nwanedi	Design	Musina	7.5 KW x 380 v electric motor	2015-04-01	2016-03-20	CASP	6	Individual	9	-	550	-	-
31	Travena	Design	Musina	22 kw electric motor	2015-04-01	2016-03-20	CASP	6	Individual	12	-	1 500	-	-
32	Valley Farms Fruit processing	Feasibility	Makrabo	Fruit Processing facility	2014-01-07	31/3/2018	ES	6	Individual	18 718	-	-	9 000	-
33	Heretford Bulk water supply	Design	Elias Moseledi	Balancing dam repair and conversion	2013-09-01	2017-11-01	ES	2	Individual	10 200	-	950	11 000	5 000
34	Krokodihuvel dam	Design	Makrathuthamaga	Rehabilitation of dam wall	2013-08-01	2016-08-01	ES	2	Individual	1 000	-	-	2 000	-
35	Krokodihuvel Irrigation scheme	Design	Makrathuthamaga	Repair of irrigation system	2016-04-01	2016-10-31	ES	2	Individual	8 400	-	4 500	2 000	-
36	Makukulele bulk water	Design	Thulamela	Irrigation system repair	2015-04-01	2016/11/01	ES	2	Individual	2 625	-	125	-	-
37	Masika Infield	Design	Thulamela	Repair of pump station, pipeline, gravity	2015-04-01	2017-11-01	ES	2	Individual	26 250	861	15 200	1 500	-
38	Mbatela Irrigation	Design	Thulamela	Irrigation system repair	2015-04-01	2015-06-20	ES	2	Individual	1 050	-	-	50	-
39	Mid Letaba Irrigation	Design	Greater Glyani	Irrigation system repair	2015-04-01	2016-11-01	ES	2	Individual	1 000	-	-	2 500	1 000
40	Selatoswane Irrigation scheme	Design	Makrathuthamaga	Irrigation system repair	2016-04-01	2016-10-20	ES	2	Individual	7 500	-	-	1 250	-
41	Tshombo bulk Water systems	Design	Thulamela	Irrigation system repair	2018-04-01	2019-11-01	ES	2	Individual	10 000	-	-	500	5 000
42	VanDerMerweskraal / Doornpoort	Design	Lepelle-Nkumpi	Irrigation system repair	2018-04-01	2019-11-01	ES	2	Individual	13 000	-	-	500	7 000
43	Bend four and seven and Homu	Hand over	Greater Glyani	Irrigation system repair	2018-04-01	2019-11-01	ES	2	Individual	1 000	-	-	500	-
44	Animal Handling facilities	Design	Thulamela	Construction and repair of animal health	2015-04-01	2016-06-04	ES	3	Individual	3 000	-	1 500	-	-
45	Hepabes (Lucern) Irrigation	Feasibility	Lepelle-Nkumpi	Repair of irrigation system	2015-04-01	2015-03-20	ES	6	Individual	200	-	200	200	4 000
46	Marlthane Irrigation	Feasibility	Lepelle-Nkumpi	Repair of irrigation system	2017-04-01	2017-08-20	ES	6	Individual	1 600	-	-	300	6 000
47	Mashushu Seed Growers	Feasibility	Lepelle-Nkumpi	Repair of irrigation system	2017-04-01	2017-08-20	ES	3	Individual	-	-	520	3 500	5 000

Table B.5: Agriculture and Rural Development - Payments of infrastructure by category

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														
6. Infrastructure transfers - capital														
48	Sedyran Farming						CASP		3 Individual	-	-	500	3 500	7 000
49	Mabunda Citrus						CASP		3 Individual	-	-	4 000	7 000	7 000
50	Masatal Packing Facility						CASP		3 Individual	-	-	1 000	5 000	6 000
51	Masoga Tefu						CASP		3 Individual	-	-	3 500	130	3 000
52	Pablabo Belt- MPAL						CASP		3 Individual	-	-	2 000	-	-
53	Pablabo Belt- Lovedale						CASP		3 Individual	-	-	3 000	300	2 000
54	Rahlagane Table Grape						CASP		3 Individual	-	-	1 400	5 000	2 000
55	Read Meat Development Cluster		Mogalakwena and Mookgongop				CASP		3 Individual	-	-	7 686	11 000	3 000
56	Poultry Structure Renovations						CASP		3 Individual	-	-	2 800	2 000	3 000
57	Poultry Structure Renovations						CASP		3 Individual	-	-	2 200	-	-
58	Poultry Structure Renovations						CASP		3 Individual	-	-	1 109	-	-
59	Livestock Water Development						CASP		3 Individual	-	-	4 000	-	-
60	Vera 815M, portion 4,5,7,8,16,37						CASP		3 Individual	-	-	2 070	-	-
61	Xmas & Melkor						CASP		3 Individual	-	-	1 042	-	-
62	Parma 852 ms & Welbon 34ms						CASP		3 Individual	-	-	116	-	-
63	Dopie Ramenavana	Bid specification	Musina			2015-04-20	2016-03-20	CASP	3 Individual	500	-	500	-	-
64	Tongogara Farm	Bid specification	Musina			2015-04-20	2016-03-20	CASP	3 Individual	550	-	550	-	-
65	Kleine Bodeyi	Bid specification	Musina			2015-04-20	2016-03-20	CASP	3 Individual	1 051	-	1 051	-	-
66	A Van Niekerk	Bid specification	Lephalale			2015-04-20	2016-03-20	CASP	3 Individual	130	-	130	-	-
67	A Van Der Westhuizen	Bid specification	Lephalale			2015-04-20	2016-03-20	CASP	3 Individual	112	-	112	-	-
68	CJ Swanevelder	Bid specification	Lephalale			2015-04-20	2016-03-20	CASP	3 Individual	110	-	110	-	-
69	CM Du Plooy	Bid specification	Lephalale			2015-04-20	2016-03-20	CASP	3 Individual	135	-	135	-	-
70	DJ Powell	Bid specification	Lephalale			2015-04-20	2016-03-20	CASP	3 Individual	312	-	312	-	-
71	Dr Shadrack Mahapa	Bid specification	Lephalale			2015-04-20	2016-03-20	CASP	3 Individual	750	-	750	-	-
72	G Gedda	Bid specification	Lephalale			2015-04-20	2016-03-20	CASP	3 Individual	500	-	500	-	-
73	Lourna	Bid specification	Thabazimbi			2015-04-20	2016-03-20	CASP	3 Individual	314	-	314	-	-
74	Golden Bay Properties BK	Bid specification	Lephalale			2015-04-20	2016-03-20	CASP	3 Individual	127	-	127	-	-
75	H Nel	Bid specification	Lephalale			2015-04-20	2016-03-20	CASP	3 Individual	39	-	39	-	-
76	Henk Schulte	Bid specification	Thabazimbi			2015-04-20	2016-03-20	CASP	3 Individual	169	-	169	-	-
77	Hendrik Tempel	Bid specification	Lephalale			2015-04-20	2016-03-20	CASP	3 Individual	1 155	-	1 155	-	-
78	Imberba Rakia Properties 229K	Bid specification	Lephalale			2015-04-20	2016-03-20	CASP	3 Individual	44	-	44	-	-

Table B.5: Agriculture and Rural Development - Payments of infrastructure by category

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 2018/19
No.					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands														
6. Infrastructure transfers - capital														
79	J Eckard	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	580	-	580	-	-
80	Jaco Breet	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	45	-	45	-	-
81	Louria	Bid specification	Thabazimbi	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	500	-	500	-	-
82	JM Pieterse	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	81	-	81	-	-
83	Joubert	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	8	-	8	-	-
84	JS Sweetnam	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	230	-	230	-	-
85	K Alberts	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	495	-	495	-	-
86	AA	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	80	-	80	-	-
87	L Rossel	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	269	-	269	-	-
88	LE Purchase	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	10	-	10	-	-
89	Marinus Roets	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	12	-	12	-	-
90	Mogelvreiden Boerdery	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	214	-	214	-	-
91	MP Van Staden	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	85	-	85	-	-
92	PB Wessels	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	5	-	5	-	-
93	PHS Van Zyl	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	171	-	171	-	-
94	Pieter Roussouw	Bid specification	Thabazimbi	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	249	-	249	-	-
95	SF Sander	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	131	-	131	-	-
96	Sidor Properties	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	193	-	193	-	-
97	TO Engelbrecht	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	114	-	114	-	-
98	Tumil Belegings BK (Louis Kruger)	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	25	-	25	-	-
99	Vygeboomspoor Eilendomme BK	Bid specification	Lephale	CASP Disaster Man Projects	2015-04-20	2016-03-20	CASP		3 Individual	277	-	277	-	-
100	Selaka	Bid specification		Contruction of fence	2016-04-01	2017-02-05	LandCare		3 Individual	633	-	633	600	3 000
101	Mookgophong	Bid specification	Mookgophong	Contruction of fence	2016-04-01	2017-02-05	LandCare		3 Individual	512	-	762	520	3 000
102	Nani	Bid specification		Soil conservation	2016-04-01	2017-02-05	LandCare		3 Individual	60	-	60	-	-
103	Dinani	Bid specification		Construction of fence	2016-04-01	2017-02-05	LandCare		3 Individual	200	-	200	-	-
104	Sileam	Bid specification		Soil conservation	2016-04-01	2017-02-05	LandCare		3 Individual	50	-	50	-	-
105	Khomani	Bid specification		Construction of fence	2016-04-01	2017-02-05	LandCare		3 Individual	360	-	360	-	-
106	Ga Kgalla	Bid specification		Soil conservation	2016-04-01	2017-02-05	LandCare		3 Individual	2 346	-	2 346	1 000	5 000
107	Elm Shirley	Bid specification	Makhado	Soil conservation	2016-04-01	2017-02-05	ES-Animal		3 Individual	11 500	-	700	1 500	4 000
Total Infrastructure transfers - capital										386 954	31 059	126 118	129 594	112 342

Table B.5: Agriculture and Rural Development - Payments of infrastructure by category

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	
No.					Date: Start	Date: Finish								2016/17
R thousands														
6. Infrastructure payments for financial assets														
													-	
													-	
Total Infrastructure payments for financial assets														
7. Infrastructure leases														
													-	
Total Infrastructure leases														
Total Agriculture and Rural Development Infrastructure										818 262	36 150	172 643	189 480	212 682

Annexures - Vote 06

Economic Development, Environment and Tourism

Table B.5: Economic Development, Environment and Tourism - Payments of infrastructure by category

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 2016/17	MTEF Forward Estimates		
No.					Date: Start	Date: Finish							2016/17	MTEF 2017/18	MTEF 2018/19
R thousands															
1. New infrastructure assets															
1	INFORMAL TRADERS STALLS		TZANEEN & GIVANI	MARKET STALLS	2013-01-05	2019-03-31	Equitable Share	ECONOMIC DEVELOPMENT		3 265	3 265	2 233	2 345	2 481	
2	HOLDING FACILITY		MAKHADO	HOLDING FACILITY	2016-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		38 000	-	11 131	12 000	14 000	
Total New infrastructure assets											41 265	3 265	13 364	14 345	16 481
2. Upgrades and additions															
1	WOLKBERG & LEKGALAMETSE		MARULENG	ROAD REHABILITATION	2013-01-07	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		28 263	5 170	-	-	6 000	
2	LETABA		BA-PHALABORWA	NEW FLATS, CAMPING & DAY VISIT FACILITY	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		26 540	1 331	-	-	12 000	
3	DOORDRAAI		MOKGALAKWENA	UPGRADE OF CAMPING SITES & DAY VISIT	1901/2015	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		50 976	6 272	-	28 700	-	
4	RUST DE WINTER		BELA BELA	NEW WATER INFRASTRUCTURE & EIA	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		16 610	702	10 900	-	9 000	
5	SCHUINSIDRAAI		MAKHADUTHAMAGA	FENCES	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		1 066	329	5 200	1 600	2 100	
6	MPHEPHU RESORT		MAKHADO	TOURISM FACILITY	2013-01-03	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		1 775	1 040	3 700	-	2 150	
7	ACACIA PARK		THULAMELA	TOURISM FACILITY	2014-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		519	-	5 000	12 900	1 370	
8	MOKOLO DAM		LEPHALELE	WATER INFRASTRUCTURE	2015-01-07	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		4 370	-	5 200	-	520	
Total Upgrades and additions											130 139	14 844	30 000	43 200	33 140
3. Refurbishment and rehabilitation															
Total Refurbishment and rehabilitation															
4. Maintenance and repairs															
1	LETABA		BA-PHALABORWA	FENCES	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		5 568	-	-	4 200	100	
2	MAKIYA		MUTALE	FENCES & ROADS	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		4 854	-	264	2 060	850	
3	RUST DE WINTER		BELA BELA	FENCES	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		5 243	-	415	2 060	210	
4	DOORDRAAI		TZANEEN	FENCES	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		3 351	-	-	2 100	-	
5	WOLKBERG & LEKGALAMETSE		MARULENG	FENCES & ROADS	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		1 940	-	1 100	1 200	399	
6	AUTHERSTONE		AGANANG	FENCES	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		6 021	957	132	1 100	1 200	
7	BLOUBERG		BLOUBERG	FENCES	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		320	134	198	540	342	
8	NWABEDI		MUTALE	FENCES	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		1 800	401	465	600	1 500	
9	MASEBE		MOKGALAKWENA	FENCES	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		1 780	709	-	2 100	600	

Table B.5: Economic Development, Environment and Tourism - Payments of infrastructure by category

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 2016/17	MTEF 2017/18	MTEF Forward Estimates MTEF 2018/19
					Date: Start	Date: Finish								
R thousands														
4. Maintenance and repairs														
10	HANSRENSKY		BA PHALABORWA	FENCES	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		1 295	282	264	-	700
11	TURLOOP		POLOKWANE	FENCES & ROADS	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		110	110	158	-	300
12	WONDERKOP		MOGALAKWENA	FENCES	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		161	-	-	80	1 251
13	NZHELELE		MAKHADO	FENCES	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		147	-	132	120	400
14	DNYALA		LEPELLE NKUMPI	TOURISM FACILITY	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		1 245	707	563	2 100	410
15	NYLSWEY		MODIMOLLE	TOURISM FACILITY	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		504	87	715	100	220
16	MUSINA		MUSINA	FENCES	2013-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		157	-	-	340	255
17	MAKAPAN		MOGALAKWENA	FENCES	2014-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		147	-	158	340	170
18	MODJADI		TZANEEN	FENCES	2014-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		947	-	198	600	820
19	SHONALANGA		BA PHALABORWA	TOURISM FACILITY	2014-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		417	-	-	80	710
20	THABINA		MARULENG	FENCES & ROADS	2014-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		3 405	-	264	1 960	410
21	WOLKBERG		POLOKWANE	FENCES	2014-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		3 425	-	-	2 300	1 200
22	POTLAKE			FENCES	2015-01-07	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		340	-	198	-	200
23	MANOMBE			FENCES	2016-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		340	-	198	-	-
24	MA-EFE			FENCES	2016-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		340	-	132	-	-
25	MALEBOHO			FENCES	2016-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		340	-	198	-	-
26	MOLETJIE			FENCES	2016-01-04	2019-03-31	Equitable Share	BIODIVERSITY MANAGEMENT		340	-	-	-	-
Total Maintenance and repairs										44 737	3 387	5 950	23 580	12 247
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital														
6. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets														
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets														
Table B.5: Economic Development, Environment and Tourism - Payments of infrastructure by category														
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 2016/17	MTEF 2017/18	MTEF Forward Estimates MTEF 2018/19
					Date: Start	Date: Finish								
R thousands														
7. Infrastructure leases														
Total Infrastructure leases														
Total Economic Development, Environment and Tourism Infrastructure										216 141	21 486	49 314	81 125	61 888

Annexures - Vote 07

Health

Table B.5: Health - Payments of infrastructure by category

1. New infrastructure assets															
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 2017/18	MTEF 2018/19
R thousands															
1	Bela Bela Clinic	Design	Bela Bela	Bela Bela Clinic: Replacement of existing of	2016-09-01	2017-11-30	Health Facility Renalvation Grant	Health Facilities Management	Individual Projects	21 000	4 713	1 500	-	-	5 000
2	Boete EMS Station	Design	Makhotlhamaga	Boete EMS Station: New EMS Station on t	2017-04-28	2018-07-22	Health Facility Renalvation Grant	Health Facilities Management	Individual Projects	8 000	849	900	7 000	-	-
3	Clinics - Non Facility Specific	Identified	Various	Clinics - Non Facility Specific: Alternative ba	2016-04-01	2017-03-31	Health Facility Renalvation Grant	Health Facilities Management	Packaged Program	100 000	-	3 000	8 000	-	-
4	Clinics, EMS Stations, Staff Accommodation and Other Health Facilities - Non Facility Spec	Identified	Various	Clinics, EMS Stations, Staff Accommodation	2016-04-01	2017-03-31	Health Facility Renalvation Grant	Health Facilities Management	Individual projects	37 342	6 512	8 000	20 000	-	15 000
5	Community Health Centers - Non Facility Specific	Identified	Various	Community Health Centers - Non Facility Sp	2016-04-01	2017-03-31	Health Facility Renalvation Grant	Health Facilities Management	Packaged Program	23 000	-	1 219	-	-	-
6	Districts - Non Facility Specific	Identified	Various	Districts - Non Facility Specific: Mobile San	2016-04-01	2017-03-31	Health Facility Renalvation Grant	Health Facilities Management	Packaged Program	11 000	-	5 000	-	-	-
7	Districts - Non Facility Specific	Identified	Various	Districts - Non Facility Specific: Replacement	2016-04-01	2017-03-31	Health Facility Renalvation Grant	Health Facilities Management	Packaged Program	70 000	-	2 000	-	-	-
8	Districts - Non Facility Specific	Identified	Various	Districts - Non Facility Specific: Replacement	2016-04-01	2017-03-31	Health Facility Renalvation Grant	Health Facilities Management	Packaged Program	100 000	-	4 000	-	-	-
9	Dr CN Phatladi Hospital	Construction	Greater Tzaneen	Dr C N Phatladi Hospital - Enabling Works	2015-10-01	2016-06-30	Health Facility Renalvation Grant	Health Facilities Management	Packaged Program	18 075	15 624	2 000	7 000	-	5 000
10	Evuxakeni Hospital	Feasibility	Greater Gyan	Evuxakeni Hospital: Health brief and initial	2018-04-01	2021-04-30	Health Facility Renalvation Grant	Health Facilities Management	Individual Projects	450 000	1 427	200	-	-	5 000
11	George Mashehe Hospital	Bid Specification	Mogakwena	George Mashehe Hospital - Enabling Works	2011-07-14	2015-02-27	Health Facility Renalvation Grant	Health Facilities Management	Packaged Program	35 244	25 964	7 000	9 000	-	7 000
12	Grace Mugodeni EMS Station	Construction	Greater Tzaneen	Grace Mugodeni EMS Station: New EMS S	2015-02-16	2016-03-26	Health Facility Renalvation Grant	Health Facilities Management	Individual projects	8 595	4 260	2 035	11 000	-	6 500
13	Grace Mugodeni EMS Station	Identified	Greater Tzaneen	Grace Mugodeni EMS Station: Furnit	2015-02-16	2016-03-26	Health Facility Renalvation Grant	Health Facilities Management	Individual projects	150	-	-	-	-	-
14	Groblerstad Clinic	Retention	Ephraim Mogale	Groblerstad Clinic: Replacement of existing	2015-04-01	2016-04-30	Health Facility Renalvation Grant	Health Facilities Management	Individual Projects	7 500	6 995	546	-	-	-
15	Groblerstad Hospital - Forensic Mortuary	Retention	Ephraim Mogale	Groblerstad Hospital: New Forensic Mortu	2015-04-01	2016-04-30	Health Facility Renalvation Grant	Health Facilities Management	Individual Projects	12 241	11 843	398	-	-	-
16	HC Boshofof Community Health Centre	Retention	Greater Tzaneen	New H.C. Boshofof Community Health Cen	2015-04-01	2016-06-30	Health Facility Renalvation Grant	Health Facilities Management	Individual Projects	1 500	1 398	100	-	-	-
17	HC Boshofof Community Health Centre	Retention	Greater Tzaneen	New H.C. Boshofof Community Health Cen	2015-04-01	2016-06-30	Health Facility Renalvation Grant	Health Facilities Management	Individual Projects	1 520	1 419	100	-	-	-
18	HC Boshofof Community Health Centre	Retention	Greater Tzaneen	New H.C. Boshofof Community Health Cen	2015-04-01	2016-06-30	Health Facility Renalvation Grant	Health Facilities Management	Individual Projects	1 500	1 346	100	-	-	-
19	HC Boshofof Community Health Centre	Construction	Greater Tzaneen	New H.C. Boshofof Community Health Cen	2015-04-01	2017-03-31	Health Facility Renalvation Grant	Health Facilities Management	Individual Projects	1 771	1 448	300	-	-	-
20	Health Facilities-Non Facility Specific	Identified	Various	Health Facilities-Non Facility Specific: Repla	2016-04-01	2017-03-31	Equitable Share: Infrastructure	Health Facilities Management	Individual Projects	-	-	22 000	-	-	-
21	Health Facilities-Non Facility Specific	Identified	Various	Health Facilities-Non Facility Specific: Repla	2016-04-01	2017-03-31	Equitable Share: Infrastructure	Health Facilities Management	Individual Projects	-	-	30 000	-	-	-
22	Homulani Clinic	Identified	Ba-Phalaborwa	Homulani Clinic: Furniture and Equipment	2016-03-10	2016-04-09	Health Facility Renalvation Grant	Health Facilities Management	Individual Projects	-	-	300	-	-	-
23	Homulani Clinic	Construction	Ba-Phalaborwa	Homulani Clinic: Replacement of existing of	2015-03-16	2016-03-10	Health Facility Renalvation Grant	Health Facilities Management	Individual Projects	19 500	4 803	11 626	6 000	-	-
24	Hospitals - Non Facility Specific	Identified	Various	Hospitals - Non Facility Specific: Replace C	2016-04-01	2017-03-31	Health Facility Renalvation Grant	Health Facilities Management	Packaged Program	30 000	-	3 000	-	-	-
25	Hospitals - Non Facility Specific	Identified	Various	Hospitals - Non Facility Specific: Stand By C	2016-04-01	2017-03-31	Health Facility Renalvation Grant	Health Facilities Management	Packaged Program	78 000	-	8 000	-	-	-
26	Leboeng EMS Station	Retention	Elias Motsoaledi	Leboeng EMS Station: New EMS Station w	2011-04-01	2014-12-03	Health Facility Renalvation Grant	Health Facilities Management	Individual Projects	7 685	7 733	301	-	-	-
27	Lebowakgomo EMS Station	Design	Lepelle-Murupi	Lebowakgomo EMS Station: New EMS Sta	2017-04-28	2020-06-30	Health Facility Renalvation Grant	Health Facilities Management	Individual Projects	8 000	973	1 200	7 000	-	-
28	Lebowakgomo Hospital	Design	Lepelle-Murupi	Relocation of Dr MMM Nursing School nurs	2017-04-01	2020-06-30	Health Facility Renalvation Grant	Health Facilities Management	Individual Projects	60 000	-	3 600	7 000	-	-
29	Lebowakgomo Unit B Clinic	Retention	Lepelle-Murupi	Lebowakgomo Unit B Clinic: New Clinic	2011-02-10	2014-09-01	Health Facility Renalvation Grant	Health Facilities Management	Individual Projects	15 500	15 130	358	-	-	-
30	Letaba Hospital	Retention	Greater Tzaneen	Letaba Hospital - Contract B3: New Adminis	2015-04-01	2016-04-30	Health Facility Renalvation Grant	Health Facilities Management	Individual Projects	42 942	38 248	2 160	-	-	-
31	Letaba Hospital	Identified	Greater Tzaneen	Letaba Hospital: Health Technology for the	2015-04-01	2016-03-31	Health Facility Renalvation Grant	Health Facilities Management	Packaged Program	17 500	10 630	2 500	6 207	-	6 000

Table B.5: Health - Payments of infrastructure by category

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	MTEF Forward Estimates	
					Date: Start	Date: Finish						Total available 2016/17	MTEF 2017/18
R thousands													
1. New infrastructure assets													
32	Limpopo Nursing College	Feasibility		Limpopo Nursing College: Purchase office & furniture	2016-04-01	2017-05-30	Equitable Share: Infrastructure	Health Facilities Management	Individual Projects	-	-	6 044	-
33	Limpopo Nursing College Campuses & Nursing Schools - Non Facility Specific	Bot Specification	RT - Contracts	Limpopo Nursing College Campuses & Nur	2016-04-01	2017-03-31	Equitable Share: Infrastructure	Health Facilities Management	Packaged Program	-	-	2 000	7 000
34	Lobole Clinic	Construction	Greater Tzaneen	Lobole Clinic New Clinic	2014-12-01	2015-07-15	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	15 108	14 268	300	-
35	Makepepe Clinic	Tender	Ephraim Mogale	Makepepe Clinic Replacement of existing clinic	2016-04-28	2017-07-22	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	21 100	1 555	8 162	20 000
36	Manone Clinic	Retention	Makhotlong	Manone Clinic: Replacement of existing clinic	2014-11-23	2015-05-13	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	19 900	18 875	1 000	-
37	Mamushi Clinic	Tender	Potlwaro	Mamushi Clinic: Replacement of existing clinic	2016-04-28	2017-07-22	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	21 100	1 540	7 903	-
38	Maphutha Mafale Hospital	Bot Specification	Be-Phalaborwa	Maphutha Mafale Hospital: Health Technology	2015-04-01	2016-03-31	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	21 000	4 150	2 000	7 000
39	Maphutha Mafale Hospital	Design	Be-Phalaborwa	Maphutha Mafale Hospital: OPD, Casualty, Pharmacy	2016-02-28	2017-04-28	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	173 000	21 458	24 000	25 000
40	Marble Hall Clinic	Feasibility		Marble Hall: Replacement of existing clinic	2017-04-28	2018-07-22	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	21 000	-	30	-
41	Maulaneng Clinic	Retention	Falagano	Maulaneng Clinic: New Clinic	2014-11-23	2015-03-12	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	19 500	18 801	591	-
42	Masihi EMS Station	Construction	Mutale	Masihi Clinic: New EMS Station at the current site	2015-03-16	2016-04-30	Health Facility Renovation Grant	Health Facilities Management	Individual projects	9 800	4 260	3 887	-
43	Masihi EMS Station	Construction	Mutale	New Masihi EMS station: Furniture and equipment	2016-04-01	2016-05-30	Health Facility Renovation Grant	Health Facilities Management	Individual projects	150	-	150	200
44	Mafale EMS Station	Identified	Ephraim Mogale	Mafale EMS Station: New EMS Station with furniture	2018-02-28	2019-02-23	Health Facility Renovation Grant	Health Facilities Management	Individual projects	10 000	-	-	-
45	Mafale Hospital	Construction	Ephraim Mogale	Mafale Hospital - Enabling Works Program	2016-01-22	2016-07-31	Health Facility Renovation Grant	Health Facilities Management	Packaged Program	33 000	-	4 200	16 000
46	Mafale Hospital	Construction	Ephraim Mogale	Mafale Hospital - Enabling Works Program	2016-01-22	2016-07-31	Health Facility Renovation Grant	Health Facilities Management	Packaged Program	33 000	21 952	9 000	15 000
47	Mabusi Clinic	Retention	Motlolo	Mabusi Clinic: Replacement of existing clinic	2015-04-01	2016-04-30	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	5 585	5 375	200	-
48	Meckenburg Hospital	Construction	Greater Tzaneen	Meckenburg Hospital - Enabling Works Program	2014-11-05	2015-07-05	Health Facility Renovation Grant	Health Facilities Management	Packaged Program	44 460	41 887	2 000	-
49	Midroni Clinic	Retention	Makhotlo	Midroni Clinic: Replacement of existing clinic	2011-03-03	2012-10-30	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	17 507	15 881	450	-
50	Mmamogasebela Clinic	Feasibility		Mmamogasebela: New Clinic, Furniture & equipment	2017-04-28	2018-07-22	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	21 000	-	30	-
51	Motlolo Town Clinic	Feasibility		Motlolo Town Clinic: Purchase property	2016-04-01	2017-05-30	Equitable Share: Infrastructure	Health Facilities Management	Individual Projects	-	-	3 152	-
52	Mokopane Hospital	Construction	Mogalakwena	Mokopane Hospital - Enabling Works Program	2011-04-12	2014-10-16	Health Facility Renovation Grant	Health Facilities Management	Packaged Program	31 773	43 662	1 500	-
53	Mokopong EMS Station	Identified	Mokopong	Mokopong EMS Station: New EMS Station	2017-04-28	2018-07-22	Health Facility Renovation Grant	Health Facilities Management	Individual projects	9 000	-	30	-
54	Mothiba Clinic	Design	Potlwaro	Mothiba Clinic: Replacement of existing clinic	2016-08-01	2017-09-30	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	21 100	1 453	5 909	9 000
55	Musina Hospital	Feasibility	Musina	Musina Hospital: Replacement of existing clinic	2017-03-31	2022-03-31	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	448 537	5 509	1 000	9 000
56	Muyeye Clinic	Retention	Greater Gyi	Muyeye Clinic: Replacement of existing clinic	2011-11-01	2014-08-02	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	18 000	17 278	500	-
57	Nkombo B Clinic	Identified	Greater Gyi	Nkombo Clinic: Furniture and Equipment	2016-02-11	2016-03-12	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	-	-	300	-
58	Nkombo B Clinic	Design	Greater Gyi	Nkombo Clinic: Replacement of existing clinic	2015-02-16	2016-02-11	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	17 369	5 904	8 617	10 000
59	Ntshabeng Clinic	Retention	Motlolo	Ntshabeng Clinic: New clinic	2015-04-01	2016-04-30	Health Facility Renovation Grant	Health Facilities Management	Individual projects	5 685	5 365	300	-
60	Other Health Facilities - Non Facility Specific	Identified	Various	Other Health Facilities - Non Facility Specific	2016-04-01	2017-03-31	Health Facility Renovation Grant	Health Facilities Management	Packaged Program	20 000	-	1 000	-
61	Percy Clinic	Retention		Percy Clinic: Replacement of existing clinic	2015-04-01	2016-04-30	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	5 200	4 791	100	-
62	Praetia Mafale Clinic	Retention		Praetia Mafale: New Clinic	2015-04-01	2016-04-30	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	-	-	100	-

Table B.5: Health - Payments of infrastructure by category

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 2016/17	MTEF Forward Estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
1. New Infrastructure assets														
63	Phagangeni Clinic	Design	Midrand	Phagangeni Clinic: Replacement of the existing clinic	2016-03-01	2017-03-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	21 100	1 452	6 053	-	3 000
64	Phalaborwa (Busstop) Clinic	Construction	Be-Phalaborwa	Phalaborwa Busstop Clinic: Replacement of existing clinic	2011-04-19	2013-03-01	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	13 742	10 367	438	-	-
65	Phalaborwa EMS Station	Retention	Elas Mobealeli	Phalaborwa EMS Station: New EMS Station	2015-04-01	2016-04-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	7 448	7 254	194	8 000	27 000
66	Phenazwiler Clinic	Design	Rela Bela	Phenazwiler: New clinic	2016-09-01	2017-11-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	21 100	1 738	2 000	5 000	-
67	Provincial Office Complex	Bid awarded	Potlwarne	Provincial Office Complex: New EMS Office	2011-03-11	2013-05-15	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	34 071	31 371	3 000	4 000	5 000
68	Rooden Clinic	Design	Mookgongong	Relax old clinic facilities and site EMS	0-Jan-00	2016-09-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	-	-	-	2 000	2 000
69	Rooden Clinic	Design	Thabazimb	Rooden Clinic: Replacement of existing clinic	2016-09-30	2017-10-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	21 000	1 468	6 106	-	3 000
70	Rooden Clinic	Retention	Thabazimb	Rooden Clinic: Replacement of existing clinic	2011-07-11	2014-11-11	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	15 324	13 274	725	-	-
71	Songangang Clinic	Tender	Aganang	Songangang Clinic: Replace existing clinic	2016-04-28	2017-07-22	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	-	1 358	8 128	-	-
72	Seagangang Clinic	Design	Ephraim Mogale	Seagangang Clinic: Replacement of existing clinic	2016-09-01	2017-11-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	21 100	1 888	1 500	-	-
73	Sereti Clinic	Retention	Makrabo	Sereti Clinic: Replacement of existing clinic	2011-03-01	2013-03-02	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	15 000	14 618	356	-	-
74	Shobong Clinic	Retention	Greater Tlaba	Shobong Clinic: Replacement of existing clinic	2014-03-11	2014-10-22	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	-	-	-	-	5 000
75	Sham EMS Station	Retention	Makrabo	Sham EMS Station: New EMS Station with	2014-04-11	2015-11-06	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	9 286	8 501	240	-	-
76	Chromie-Smashersbuck Clinic	Construction	Thabazimb	Smashersbuck-Chromie Clinic: Replacement of existing clinic	2011-10-11	2015-06-19	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	17 958	17 266	500	-	6 000
77	Serikruti Clinic	Retention	Potlwarne	Serikruti Clinic: Replacement of existing clinic	2011-02-10	2013-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	16 002	15 001	1 000	-	-
78	Serikruti Clinic	Tender	Greater Tlaba	Serikruti: Replacement of the existing clinic	2016-04-28	2017-07-22	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	21 100	1 420	8 180	8 000	8 424
79	Thabazimb Community Health Centre	Retention	Mogalakwena	New Thabazimb Community Health Centre	2015-04-01	2016-04-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	2 707	-	2 407	5 000	-
80	Thabazimb Hospital	Bid Specification	Lepelle-Ntumpi	Thabazimb Hospital: Health Technology	2015-04-01	2016-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	3 887	1 935	200	300	200
81	Thabazimb Hospital	Construction	Thabazimb	Thabazimb Hospital: Forensic Mortuary	2015-02-23	2016-04-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	690	994	8 254	3 000	948
82	Thabazimb Hospital	Bid Specification	Thabazimb	Thabazimb Hospital: Health Technology	2015-04-01	2016-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	15 000	4 791	3 000	3 500	7 000
83	Thabazimb Hospital	Identified	Thabazimb	Thabazimb Hospital: Purchase remaining assets	2015-10-01	2017-04-28	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	6 044	-	6 000	-	-
84	Thabazimb Hospital	Retention	Thabazimb	Thabazimb Hospital: Ward Books, Theatre	2012-01-13	2014-05-28	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	-	184 438	1 000	-	-
85	Thoboyandou EMS Station	Retention	Thoboyandou	Thoboyandou EMS Station: New EMS Station	2015-04-01	2016-04-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	10 250	10 051	150	-	9 000
86	Tshikunda Malena Clinic	Identified	Mutale	Tshikunda Malena Clinic: Furniture and Equipment	2016-03-10	2016-04-09	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	300	-	300	-	-
87	Tshikunda Malena Clinic	Design	Mutale	Tshikunda Malena Clinic: Replacement of existing clinic	2015-03-16	2016-03-10	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	15 600	3 254	8 000	10 000	16 000
88	Ullukh Clinic	Retention	Ullukh	Ullukh Clinic: Replacement of existing clinic	2015-04-01	2016-04-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	5 450	4 967	100	-	-
89	Vakoplaas Clinic	Construction	Elas Mobealeli	Vakoplaas-Maebos: New Clinic	2014-11-23	2015-07-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	22 000	20 693	500	1 000	8 000
90	Voorrekker Hospital	Construction	Mogalakwena	Voorrekker Hospital - Enabling Works Project	2015-07-08	2016-02-08	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	35 468	36 263	2 000	-	-
91	Waterberg Malara Unit	Construction	Lephalle	Waterberg Malara Unit: New Malara Unit	2011-05-10	2015-07-14	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	8 790	7 861	500	-	-
92	Waterport Malara Unit	Bid Specification	Makrabo	Waterport Malara Unit: New Malara Unit	2011-05-12	2012-12-14	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	11 800	11 151	435	-	-
93	WF Knobel Hospital	Retention	Aganang	WF Knobel Hospital: Enabling Works Project	2011-04-20	2014-12-12	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	33 043	29 860	500	-	-

Table B.5: Health - Payments of infrastructure by category

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					Date: Start	Date: Finish						2016/17		MTEF 2017/18	MTEF 2018/19
R thousands															
1. New infrastructure assets															
Total New infrastructure assets															
2. Upgrades and additions															
1	Clinics & CHCs - Non Facility Specific	Construction	Various	Clinics and CHCs - Non Facility Specific: Up	2016-04-01	2017-03-31	Equitable Share: Infrastructure	Health Facilities Management	Packaged Program	-	-	18 750	-	-	-
2	Development Bank of Southern Africa (DBSA)	Construction	Various	DBSA Programme Management Services	2011-10-01	2015-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	-	-	4 045	3 000	-	-
3	Dikong Hospital	Construction	Greater Tzaneen	Dikong Hospital: Self Accommodation -IC	2011-10-01	2015-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	7 072	6 572	500	-	-	-
4	Dikong Hospital	Upgradation	Greater Tzaneen	Dikong Hospital: Sub-acute ward A & B	2015-04-01	2016-04-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	400	-	70	-	-	13
5	Districts - Non Facility Specific	Identified	Various	Districts - Non Facility Specific: Addition to W	2016-04-01	2017-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	120 000	-	5 900	-	-	-
6	Donald Fraser Hospital	Construction	Thulamela	Donald Fraser Hospital: Staff Accommodation	2015-11-11	2016-07-21	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	7 851	7 351	500	-	-	-
7	Elm Hospital	Construction	Makhato	Elm Hospital: Upgrade of Boilers and New	2015-03-26	2016-01-27	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	21 952	13 707	8 245	2 000	-	-
8	Elleras Hospital	Feasibility	Various	Elleras Hospital: purchase of residential accom	2016-04-01	2017-05-30	Equitable Share: Infrastructure	Health Facilities Management	Individual Projects	-	-	2 000	-	-	-
9	Groblersdal & Philadelphia Hospitals	Feasibility	Various	Groblersdal & Philadelphia Hospitals: Purcha	2016-04-01	2017-05-30	Equitable Share: Infrastructure	Health Facilities Management	Individual Projects	88 000	-	2 000	-	-	-
10	Hospitals - Non Facility Specific	Identified	Various	Hospitals - Non Facility Specific: Upgrade E	2016-04-01	2017-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	42 000	-	2 000	-	-	-
11	Hospitals - Non Facility Specific	Identified	Various	Hospitals - Non Facility Specific: Upgrade U	2016-04-01	2017-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	-	-	22 230	-	-	-
12	Hospitals and Other Health Facilities - Non Facility Specific	Construction	Various	Hospitals and Other Health Facilities - Non F	2016-04-01	2017-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	-	-	6 000	2 000	-	-
13	Independent Development Trust (IDT)	Construction	Various	IDT: Programme Management Services	2016-04-01	2015-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	27 355	17 741	700	500	-	-
14	Jane Furse Hospital	Construction	Makudihama	Jane Furse Hospital: Gateway Clinic & Lin	2014-11-25	2015-07-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	6 931	5 891	600	-	-	-
15	Jane Furse Hospital	Construction	Makudihama	Jane Furse Hospital: Self Accommodation -	2011-11-11	2014-03-26	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	16 000	15 446	489	1 200	-	-
16	Kulera	Retention	Makhato	Kulera Clinic: Upgrade and additions to ex	2010-10-10	2012-12-14	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	45 795	30 996	1 815	-	-	-
17	Lebaba Hospital	Construction	Greater Tzaneen	Lebaba Hospital-Contract A2: Gynaecology	2015-03-16	2015-10-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	24 000	4 064	11 000	30 000	-	20 000
18	Lebaba Hospital	Bid Specification	Greater Tzaneen	Lebaba Hospital-Contract A3: 72 hours Wel	2015-10-30	2018-10-18	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	-	-	2 000	-	-	-
19	Lebaba Hospital	Bid Specification	Greater Tzaneen	Lebaba Hospital-Contract A6: Burnt Female	2016-05-29	2018-07-18	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	-	-	2 000	-	-	-
20	Lebaba Hospital	Design	Geayey Tzaneen	Lebaba Hospital: Liner Shore and equipment	2016-02-29	2018-02-18	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	14 000	-	4 055	3 400	-	3 000
21	Lebaba Hospital	Construction	Greater Tzaneen	Lebaba Hospital: Maternity Ward, Walkways	2014-10-29	2015-07-01	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	68 635	82 030	1 000	-	-	-
22	Lebaba Hospital	Design	Greater Tzaneen	Lebaba Hospital: Medical and Admissions R	2016-02-29	2018-02-15	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	31 000	1 447	8 037	15 000	-	15 000
23	Lebaba Hospital	On Going	Greater Tzaneen	Lebaba Hospital: Organisational Developme	2015-04-01	2016-03-01	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	2 500	-	-	700	300	-
24	Lebaba Hospital	On Going	Greater Tzaneen	Lebaba Hospital: Quality Improvement for R	2015-04-01	2016-03-01	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	2 500	-	-	1 000	500	-
25	Lebaba Hospital	Retention	Greater Tzaneen	Lebaba Hospital: Staff Accommodation -10 s	2011-11-11	2013-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	5 995	6 054	600	10 000	-	-
26	Lebaba Hospital	Design	Greater Tzaneen	Lebaba Hospital-Contract B4: Upgrading of	2015-04-01	2017-03-01	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	20 000	2 297	20 957	21 000	11 864	-
27	Lebaba Hospital	Retention	Greater Tzaneen	Lebaba Hospital: Construction of Recreation	2006-10-12	2009-07-15	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	32 573	29 282	600	1 000	1 500	-
28	Limpopo Nursing College Campuses & Nursing Schools - Non Facility Specific	Identified	Various	Limpopo Nursing College Campuses & Nur	2017-04-01	2018-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	10 000	-	1 000	2 000	-	3 000

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19	
R thousands															
2. Upgrades and additions															
29	Louis Trichardt Hospital	Retention	Makhatlo	Louis Trichardt Hospital: Self Accommodation	2011-09-11	2014-12-10	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	7 700	7 715	500	-	-	-
30	Maintenance of Existing Water, Sanitation and Electrical Infrastructure (Various Clinics)	Construction	Various	Maintenance of Existing Water, Sanitation and Electrical Infrastructure	2013-04-01	2017-03-31	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	28 952	-	-	10 000	-	8 000
31	Mamulele Hospital	Construction	Thulamela	Mamulele Hospital: Self Accommodation	2015-07-28	2015-11-28	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	6 554	5 652	500	-	-	-
32	Marikweng Hospital	Construction	Potlwarne	Marikweng Hospital: New Mainwing Fore	2015-10-01	2016-03-31	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	16 990	14 282	-	-	-	21
33	Maphutha Mafaje Hospital	On Going	Ba-Phalaborwa	Maphutha Mafaje Hospital: Organisational	2015-04-01	2016-04-30	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	3 750	1 373	300	3 000	-	3 000
34	Maphutha Mafaje Hospital	Retention	Ba-Phalaborwa	Maphutha Mafaje Hospital-Contract A2: Repairs	2015-04-01	2016-04-30	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	36 407	35 332	3 905	5 000	-	-
35	Maphutha Mafaje Hospital	On Going	Ba-Phalaborwa	Maphutha Mafaje: Quality Improvement b	2015-06-01	2016-03-31	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	1 600	1 222	500	500	-	100
36	Maphutha Mafaje Hospital	Identified	Ba-Phalaborwa	Maphutha Mafaje Hospital: Completion of	2016-03-15	2018-03-05	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	20 500	180	12 222	5 000	-	3 000
37	Marulaneng & Mookeng Clinics	Retention	Greater Tlosetse	Marulaneng & Mookeng Clinics: Upgrade of	2015-04-01	2016-04-30	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	98	-	98	-	-	-
38	Matla & Mookengburg Hospitals: Sekhukhune District	Retention	Greater Tlosetse	Sekhukhune Self Accommodation at Matla	2015-04-01	2017-04-30	Health Facility Renovation Grant	Health Facilities Management	Packaged Program	43 000	40 458	-	-	-	17
39	Mecklenburg Hospital	Identified	Mogalakwena	Mecklenburg Hospital: Bulk Water Supply	2015-06-30	2017-03-31	Equitable Share: Infrastructure	Health Facilities Management	Individual Projects	-	-	10 000	-	-	-
40	Mokopane Hospital	Design	Mogalakwena	Mokopane Hospital: Self Accommodation -	2018-04-30	2019-03-31	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	29 006	54	-	2 000	-	2 000
41	Mokopane, Witpoort and George Masake Hospitals: Waterberg	Retention	Mogalakwena	Waterberg Self Accommodation at Mokopane	2015-04-01	2016-04-30	Health Facility Renovation Grant	Health Facilities Management	Packaged Program	1 750	1 587	-	-	-	16
42	Moutse East Clinic	Identified	Elias Mofseleli	Moutse East Clinic: Addition of Self Accommodation	2017-04-28	2018-07-22	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	6 000	-	900	1 000	-	-
43	Musina Hospital	Feasibility	Musina	Musina Hospital: purchase of residential and	2016-04-01	2017-05-30	Health Facility Renovation Grant	Health Facilities Management	Individual Project	6 000	-	2 000	-	-	-
44	New Nhensani Hospital	Retention	Greater Gyi	New Nhensani Hospital: New Hall and Kitchen	2015-04-01	2016-04-30	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	900	-	900	-	-	15
45	Old Nhensani Hospital	Retention	Greater Gyi	Old Nhensani Hospital: New Ward	2015-04-01	2017-04-30	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	1 093	-	1 093	-	-	14
46	Old Nhensani EMS Station	Construction	Greater Gyi	Old Nhensani EMS Station: Furniture and	2016-04-01	2016-05-30	Health Facility Renovation Grant	Health Facilities Management	Individual projects	200	-	200	-	-	-
47	Old Nhensani EMS Station	Construction	Greater Gyi	Old Nhensani EMS Station: Upgrade / repair	2015-03-16	2016-02-14	Health Facility Renovation Grant	Health Facilities Management	Individual projects	10 470	5 947	2 059	1 061	-	600
48	Phadephla Hospital	Construction	Elias Mofseleli	Phadephla Hospital - Enabling Works Project	2015-10-01	2016-06-30	Health Facility Renovation Grant	Health Facilities Management	Packaged Program	49 532	43 062	5 000	10 000	-	-
49	Phadephla Hospital	Construction	Elias Mofseleli	Phadephla Hospital: Self Accommodation	2011-09-20	2013-03-31	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	8 082	7 332	750	-	-	-
50	Petersburg Hospital	Feasibility	Elias Mofseleli	Petersburg Hospital: Upgrade of Theatres	2017-04-01	2019-03-31	Equitable Share: Infrastructure	Health Facilities Management	Individual Projects	-	-	2 000	-	-	-
51	Programme Management Unit Non Facility Specific	Identified	Potlwarne	Programme Management Services	2016-04-01	2017-03-31	Equitable Share: Infrastructure	Health Facilities Management	Packaged Program	-	-	-	-	-	-
52	Provincial Office	Identified	Potlwarne	Provincial Office: DMS Capabilities Fund (Compensation of employees)	2016-04-01	2017-03-31	Health Facility Renovation Grant	Health Facilities Management	Packaged Program	-	-	10 824	-	-	-
53	Provincial Office	Identified	Potlwarne	Provincial Office: DMS Capabilities Fund (Goods and Services)	2016-04-01	2017-03-31	Health Facility Renovation Grant	Health Facilities Management	Packaged Program	-	-	25 000	30 000	-	35 000
54	Provincial Office	Identified	Potlwarne	Provincial Office: DMS Capabilities Fund (Machinery and Equipment)	2016-04-01	2017-03-31	Health Facility Renovation Grant	Health Facilities Management	Packaged Program	-	-	-	400	-	-
55	Radiatsheba Community Health Centre	Identified	Bouberg	Radiatsheba Health Center: Self Accommodation	2014-01-01	2015-03-01	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	9 531	-	-	500	-	-
56	Rodden EMS Station	Design	Mankeng	Rodden EMS Station: Upgrade / Repurposing	2017-04-28	2018-07-22	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	8 000	-	5 000	-	-	-
57	Sekororo Hospital	Identified	Mankeng	Sekororo Hospital: Maternity Complex: Meeting	2018-04-01	2021-04-30	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	62 945	-	30	3 000	-	100
58	Sekororo Hospital	Retention	Mankeng	Sekororo Hospital: Self Accommodation - 2	2011-09-21	2013-05-21	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	12 000	11 300	600	-	-	20
59	Seshego Hospital	Identified	Potlwarne	Seshego Hospital: Upgrade of the existing	2018-04-01	2019-06-30	Health Facility Renovation Grant	Health Facilities Management	Individual Projects	16 000	-	-	-	-	23

Table B.5: Health - Payments of infrastructure by category

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 Estimate	
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19	
R thousands															
2. Upgrades and additions															
60	Shigalo Clinic	Retention	Thulamela	Shigalo Clinic: Additional Self Accommodation	2011-02-17	2014-12-09	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	7 900	6 746	1 150	10 000	-	2 000
61	Sovereign Nursing College Campus	Identified	Potlwarne	Student nurses residential accommodation in	2017-02-28	2018-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	25 000	-	4 000	-	-	-
62	Thabamopo Hospital	Identified	Lepelle-Nkumpi	Thabamopo Hospital: New Forensic Ward	2017-04-01	2019-04-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	-	-	500	1 000	-	30 000
63	Thabamopo Hospital	Retention	Lepelle-Nkumpi	Thabamopo Hospital: Substance Abuse &	2014-11-26	2015-04-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	8 800	20 460	1 121	4 000	-	-
64	Thabamopo Hospital	Retention	Lepelle-Nkumpi	Thabamopo Hospital: Female Acute, sub-	2015-04-01	2016-04-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	1 372	-	100	100	-	5 000
65	Thabamopo Hospital	Construction	Lepelle-Nkumpi	Thabamopo Hospital: Health Support Fac	2015-01-30	2018-10-14	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	13 500	476	3 664	7 000	-	3 500
66	Thabamopo Hospital	Retention	Lepelle-Nkumpi	Thabamopo Hospital: Kitchen, Staff dining	2015-04-01	2016-04-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	1 300	-	1 300	1 000	-	4 000
67	Thabamopo Hospital	Identified	Lepelle-Nkumpi	Thabamopo Hospital: Linen bank and Up	2018-02-28	2020-02-18	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	16 000	-	500	300	-	300
68	Thabamopo Hospital	Retention	Lepelle-Nkumpi	Thabamopo Hospital: Male Chronic, Sub-	2015-04-01	2016-04-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	640	-	100	200	-	10 000
69	Thabamopo Hospital	Retention	Lepelle-Nkumpi	Thabamopo Hospital: Male security ward	2015-04-01	2016-04-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	-	-	100	300	-	15 000
70	Thabamopo Hospital	Retention	Lepelle-Nkumpi	Thabamopo Hospital: Medical & Genetic	2015-04-01	2016-04-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	1 178	169 304	100	200	-	3 100
71	Thabamopo Hospital	Tender	Lepelle-Nkumpi	Thabamopo Hospital: Organisational Dev	2015-06-01	2016-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	1 450	750	300	200	-	5 000
72	Thabamopo Hospital	Tender	Lepelle-Nkumpi	Thabamopo Hospital: Quality Improvement	2015-06-01	2016-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	2 000	1 000	500	753	-	7 000
73	Thabamopo Hospital	Retention	Lepelle-Nkumpi	Thabamopo Hospital: Residential Accom	2015-04-01	2016-04-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	271	-	100	300	-	4 000
74	Thabamopo Hospital	Construction	Lepelle-Nkumpi	Thabamopo Hospital: Transport Control C	2015-04-01	2016-04-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	11 553	13 083	100	-	-	-
75	Thabazimbi Hospital	Tender	Thabazimbi	Thabazimbi Hospital: Organisational Devel	2015-06-01	2016-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	11 333	831	300	3 000	-	10 857
76	Thabazimbi Hospital	On Going	Thabazimbi	Thabazimbi Hospital: Quality Improvement	2015-06-01	2016-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	-	-	500	500	-	100
77	The Oels Clinic	Retention	Greater Tzaneen	The Oels Clinic: Upgrade of electrical supp	2015-04-01	2016-04-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	18	-	18	-	-	-
78	Tzaneen Malaria Control Institute	Retention	Greater Tzaneen	Tzaneen Malaria Control Institute: Upgrade	2011-10-10	2013-05-21	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	8 000	7 470	500	1 000	-	-
79	Warntad Hospital	Feasibility	Bela Bela	Health Brief and Initial Implementation Phas	2018-04-01	2021-04-30	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	450 000	201	200	2 000	-	-
80	Warntad Hospital	Feasibility		Warntad Hospital: Purchase of residential	2016-04-01	2017-05-30	Equitable Share: Infrastructure	Health Facilities Management	Individual Projects	-	-	2 000	3 728	-	-
81	WF Krobel Hospital	Construction	Agatang	WF Krobel Hospital: Self Accommodation -	2011-11-11	2015-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	5 330	4 610	513	-	-	-
82	Zabedele Hospital	Construction	Lepelle-Nkumpi	Zabedele Hospital: New Hospital Mortuary	2011-09-01	2015-10-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	8 756	8 256	500	-	-	-
83	Zabedele Hospital	Construction	Lepelle-Nkumpi	Zabedele Hospital: Self Accommodation -1	2011-10-01	2013-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	6 752	6 346	325	-	-	-
Total Upgrades and additions										1 582 522	637 367	229 965	199 842	206 960	
3. Refurbishment and rehabilitation															
1	Clinus Water Supply & Sanitation Upgrade	Construction	Various	Clinus Water Supply and Sanitation Upgrade	2013-04-01	2017-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	92 486	-	-	10 000	-	12 000
2	Hospital Water Supply Program	Construction	Various	Upgrade of Water Supply	2013-04-01	2017-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Health Facilities Management	28 953	1	-	9 000	-	8 000
3	Maintenance of Existing Nursing Colleges and Schools	Identified	Various	Maintenance of Existing Nursing Colleges	0-Jan-00	0-Jan-00	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	-	-	-	3 000	-	6 000
4	Old Mhantsani Hos EMS	Design	Greater Gyiari	EMS Station, civil works, standby generato	2014-06-10	2015-03-09	Health Facility Revitalisation Grant	Health Facilities Management	Health Facilities Management	29 007	55	-	1 000	-	631

Table B.5: Health - Payments of infrastructure by category

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	MTEF Forward Estimates						
					Date: Start	Date: Finish						Total available 2016/17	MTEF 2017/18 MTEF 2018/19					
R thousands																		
3. Refurbishment and rehabilitation																		
5	Periodic Maintenance Capricorn District	Identified	Capricorn	Periodic Maintenance Capricorn District	2015-04-01	2016-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	20 000	-	-	1 000	3 000				
6	Periodic Maintenance Mopani District	Identified	Mopani	Periodic Maintenance Mopani District	2015-04-01	2016-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	20 000	-	-	2 500	3 000				
7	Periodic Maintenance Sekukhune District	Identified	Sekukhune	Periodic Maintenance Sekukhune District	2015-04-01	2016-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	20 000	-	-	2 500	2 181				
8	Periodic Maintenance Waterberg District	Identified	Waterberg	Periodic Maintenance Waterberg District	2015-04-01	2016-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	20 000	-	-	3 604	2 000				
9	Various Clinics and EHSs	Identified	Various	Furniture & Equipment for PHC (Clinics, CA)	2013-04-01	2017-03-01	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	28 991	39	-	5 000	8 000				
10	Waterberg District Office Limpala building	Identified	Various	Waterberg District Office Limpala building: R	2017-04-01	2018-06-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual Projects	4 000	-	5 300	-	-				
Total Refurbishment and rehabilitation										263 437	95	5 300	37 604	44 812				
4. Maintenance and repairs																		
1	Health Facilities-Non Facility Specific	Construction	Various	Health Facilities-Non Facility Specific: Assets	2014-11-20	2019-11-20	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	839 000	-	-	9 000	8 000				
2	Health Facilities-Non Facility Specific	Construction	Various	Health Facilities-Non Facility Specific: Assets	2014-11-20	2019-11-20	Equitable Share	Health Facilities Management	Packaged Program	839 000	-	-	5 000	10 000				
3	Limpopo Nursing College Campuses and Nursing Schools: Non Facility Specific	Identified	Various	Limpopo Nursing College Campuses and N	2016-04-01	2017-03-31	Health Facility Revitalisation Grant	Health Facilities Management	Individual projects	30 000	-	2 000	2 000	-				
4	Nkhensani Hospital	Identified	Various	Nkhensani Hospital: Repair: Termite damage	2016-04-01	2017-05-31	Equitable Share: Infrastructure	Health Facilities Management	Individual Projects	-	-	2 000	-	-				
5	Total Maintenance and repair	Hand over	Pokwame	Maintenance and repairs	2014-04-01	2015-03-01	Equitable Share	Health Facilities Management	Individual Projects	29 028	227 000	206 579	15 489	20 664				
Total Maintenance and repairs										1 737 028	227 000	210 579	31 489	38 664				
5. Infrastructure transfers - current																		
											-	-	-	-				
											-	-	-	-				
Total Infrastructure transfers - current															-	-	-	-
6. Infrastructure transfers - capital															-	-	-	-
											-	-	-	-				
Total Infrastructure transfers - capital															-	-	-	-
6. Infrastructure payments for financial assets															-	-	-	-
											-	-	-	-				
Total Infrastructure payments for financial assets															-	-	-	-
7. Infrastructure leases															-	-	-	-
											-	-	-	-				
Total Infrastructure leases															-	-	-	-
Total Health Infrastructure										6 218 686	1 721 110	735 668	525 142	553 761				

Annexures - Vote 08

Transport

Table B.5: Transport - Payments of infrastructure by category

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 2016/17	MTEF Forward Estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
1. New infrastructure assets														
1	Thorofanobu Taxi Facility	Construction 76-99%	Thulamela	Taxi Facility	2011/15		Equitable share	3		-	1 611	20 000	-	-
2	Palisade fencing and paving: Pookware traffic station	Design	Mulele	College	2015-01-10		Equitable share	4		-	-	-	-	-
3	Palisade fencing and paving: Ratokwe Weigh Bridge	Identification	Pookware	Traffic station	2015-01-10		Equitable share	4		-	-	-	-	-
4	Palisade fencing: Mooketsi Weigh Bridge	Identification	Epraprain Mhale	Weighbridge	2015-01-10		Equitable share	4		-	-	-	-	-
5	Palisade fencing: Groblers Bridge	Identification	Mqani	Weighbridge	2015-01-10		Equitable share	4		-	-	-	-	-
6	Maintenance of Impopo training College and Traffic Stations	Identification	Waterberg	Weighbridge	2015-01-10		Equitable share	4		-	-	-	-	-
8	Felagomo Admin Block	Identification	Sekukhune	Traffic station	2014-01-04/31/07/2015		Equitable share	4		-	-	-	-	-
Total New Infrastructure assets										-	1 611	20 000	-	-
2. Upgrades and additions														
1	Aganang Phase 1 PIT Test Equipment				2014-01-04/31/03/2016		Equitable share			-	-	-	-	-
2	Felagomo testing equipment				2014-01-04/31/03/2016		Equitable share			-	-	-	-	-
3	Maneni College				2014-01-04/31/03/2017		Equitable share			-	-	-	-	-
4	Aganang Admin Block				2014-01-04/31/03/2015		Equitable share			-	-	-	-	-
Total Upgrades and additions										-	-	-	-	-
3. Refurbishment and rehabilitation														
1.										-	-	-	-	-
Total Refurbishment and rehabilitation										-	-	-	-	-
4. Maintenance and repairs														
1.	Maintenance of Impopo training College and Traffic Stations									-	-	6 000	2 000	2 116
Total Maintenance and repairs										-	-	6 000	2 000	2 116
5. Infrastructure transfers - current														
										-	-	-	-	-
Total Infrastructure transfers - current										-	-	-	-	-
6. Infrastructure transfers - capital														
										-	-	-	-	-
Total Infrastructure transfers - capital										-	-	-	-	-
6. Infrastructure payments for financial assets														
										-	-	-	-	-
Total Infrastructure payments for financial assets										-	-	-	-	-
7. Infrastructure leases														
										-	-	-	-	-
Total Infrastructure leases										-	-	-	-	-
Total Transport Infrastructure										-	1 611	26 000	2 000	2 116

Annexures - Vote 09

Public Works, Roads and Infrastructure

Table B.5: Public Works, Roads and Infrastructure - Payments of infrastructure by category

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 infrastructure assets															
1	Construction of Traditional Offices Vhembe	Feasibility	Mokhotlong	Construction of Offices	2014-07-01	2015-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		5 761	-	3 000	-	-	-
2	Construction of Traditional Offices Waterberg	Feasibility	Bela Bela	Construction of Offices	2014-07-01	2015-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		4 970	-	3 000	-	-	-
3	Construction of Traditional Offices Capricorn	Feasibility	Potgietersburg	Construction of Offices	2014-07-01	2015-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		4 363	-	3 000	-	-	-
4	Construction of Traditional Offices Sekukhune	Feasibility	Greater Tloane	Construction of Offices	2014-07-01	2015-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		4 361	-	3 000	-	-	-
5	Construction of Traditional Offices Mopani	Feasibility	Manungu	Construction of Offices	2014-07-01	2015-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		4 351	-	3 000	-	-	-
6	Additional Flood Damaged Projects Reconstruction of two flood damaged bridges in Kgale	Tender	Mopani	Bridges/Culverts	2015-01-04	31/03/2017	PRWG	Roads Infrastructure		118 903	6 505	-	-	82 627	-
7	Replace collapsed bridge on road D1483 from Musina to Maphungubwe b Pontdriff	Feasibility	Vhembe	Bridges/Culverts	2016-01-04	31/03/2017	PRWG	Roads Infrastructure		25 000	-	-	25 000	25 000	-
8	Replace collapsed bridge on road D724 from P981 to Maphale b Phiphi (road D5002)	Feasibility	Vhembe	Bridges/Culverts	2016-01-04	31/03/2017	PRWG	Roads Infrastructure		25 000	-	-	25 000	25 000	-
9	Additional Flood Damaged Projects Repair bridge UN134 on road D3247 (Nwa-Mwa)	Feasibility	Mopani	Bridges/Culverts	2016-01-04	31/03/2017	PRWG	Roads Infrastructure		23 000	-	-	23 000	23 000	-
10	Replacement of multi-lane culvert on road D2119 from road P194/1 to D1393 (Timbana)	Feasibility	Mopani	Bridges/Culverts	2015-01-04	31/03/2016	PRWG	Roads Infrastructure		22 000	-	22 000	-	-	-
11	Repair of flood damaged infrastructure in Lephalale	Construction	Waterberg	Bridges/Culverts	2015-01-02	31/05/2015	PRWG	Roads Infrastructure		3 950	-	3 950	-	-	-
12	Repair of flood damaged infrastructure in Thazimbi	Construction	Waterberg	Bridges/Culverts	2015-01-02	31/05/2015	PRWG	Roads Infrastructure		3 950	-	3 950	-	-	-
Total New Infrastructure assets										245 849	6 505	44 900	73 000	155 627	
2. Upgrades and additions															
1	Waterberg Residences	Feasibility	Mokhotlong	Maintenance and Repair	2014-04-01	2015-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		3 076	433	550	681	722	-
2	Koedoeskop to Northam to Dwaaboom (PPC)	Construction	Mopani	Road - Gravel	2015-01-04	18/01/2018	Equitable Share	Roads Infrastructure		101 000	-	-	60 000	60 000	-
3	Rietvlei to Bugersdrif to Jiesburg/Ruiter to Hovet to Calaise b Balon b Seko	Design	Waterberg	Road - Gravel	30/09/2010	29/09/2014	Equitable Share	Roads Infrastructure		132 889	131 116	118	-	-	-
4	Tomp Sebe to Mogadi	Design	Vhembe	Road - Gravel	2013-03-12	2014-02-09	Equitable Share	Roads Infrastructure		47 482	30 356	4 007	-	-	-
5	Penaarsvlei/Dwaaboom (D1944) to Repobwano: Wlaage	Construction	Capricorn	Road - Gravel	24/02/2011	30/09/2014	Equitable Share	Roads Infrastructure		118 575	87 537	1 071	-	-	-
6	Mogito Ga-Ragwala to Mafka b Hwelereng	Construction	Waterberg	Road - Gravel	2011-10-03	31/07/2014	Equitable Share	Roads Infrastructure		130 356	103 205	93	-	-	-
7	Lenyene b Thabana b Mogoboya b Khuvana	Construction	Mopani	Road - Gravel	2011-04-03	31/07/2014	Equitable Share	Roads Infrastructure		13 533	113 503	4 889	-	-	-
8	Alerton b Rebinen b Kgalewane (P16/1)	Feasibility	Sekukhune	Road - Gravel	2011-08-03	30/06/2014	Equitable Share	Roads Infrastructure		140 814	124 331	6 272	-	-	-
9	Moleji (D3332) to Mogodi (R21)	Construction	Capricorn	Road - Gravel	2015-01-04	31/03/2017	Equitable Share	Roads Infrastructure		79 467	3 477	10 000	65 990	65 990	-
10	Baharu b Ndengeza b Noleheok b Maphale	Construction	Mopani	Road - Gravel	2015-01-04	31/03/2017	Equitable Share	Roads Infrastructure		240 000	-	7 019	60 000	60 000	-
11	Harry Oppenheimer (N1) to Pudyakgaba b Balerberg	Construction	Waterberg	Road - Gravel	2014-05-05	2015-04-11	PRWG	Roads Infrastructure		122 928	3 421	48 237	-	-	-
12	Gyanti b Nuri to Mafoka (20km)	Construction	Mopani	Road - Gravel	2014-04-02	2016-03-02	Equitable Share	Roads Infrastructure		170 635	17 046	40 802	-	-	-
13	Bokla (P98/1) to Mashamba b Tshale b Moreberg (Seimelae, P54/11)	Feasibility	Vhembe	Road - Gravel	29/11/2013	30/05/2015	PRWG	Roads Infrastructure		108 214	29 269	19 828	-	-	-
14	Makuya b Masi	Feasibility	Vhembe	Road - Gravel	2015-01-04	31/03/2018	PRWG	Roads Infrastructure		117 555	15 627	20 000	61 928	61 928	-
15	Gyanti b Thomo b Alan b Shangoni Kruger National Park gate.	Feasibility	Mopani	Road - Gravel	2015-01-04	31/03/2018	PRWG	Roads Infrastructure		105 000	-	-	40 000	40 000	-
16	Aral b Mphubela (R37)	Feasibility	Sekukhune	Road - Gravel	2015-01-04	31/03/2018	PRWG	Roads Infrastructure		80 000	-	-	45 000	45 000	-

Table B.5: Public Works, Roads and Infrastructure - Payments of infrastructure by category

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 2017/18	MTEF 2018/19
R thousands														
2. Upgrades and additions														
17	Gallothapo to Manwang	Feasibility	Capricorn	Road - Gravel	2016-01-04	31/03/2018 PRWG		Roads infrastructure		80 000	-	-	25 000	25 000
18	Sioam'ti Tshwazda b' Tshandana	Feasibility	Vhembe	Road - Gravel	2016-01-04	31/03/2019 PRWG		Roads infrastructure		130 000	-	-	30 000	30 000
19	Mokopane to Galsstane	Feasibility	Waterberg	Road - Gravel	2016-01-04	31/03/2018 PRWG		Roads infrastructure		100 000	-	-	40 000	40 000
20	Senakawana (Bochum) to Intermark to Vivo	Feasibility	Capricorn	Road - Gravel	2016-01-04	31/03/2018 PRWG		Roads infrastructure		80 000	-	-	40 000	40 000
21	Mariken to Segole to Glad	Design	Waterberg	Road - Gravel	2016-01-04	31/03/2018 PRWG		Roads infrastructure		90 000	-	-	30 000	30 000
22	Khuvile Tshwazere b' Tshashiywe Potholes to Sendesa	Feasibility	Vhembe	Road - Gravel	2015-01-04	31/03/2018 PRWG		Roads infrastructure		105 000	-	-	45 000	45 000
23	Legabeng to Morogatus	Feasibility	Elas Mbededdi	Road - Gravel	2015-01-04	31/03/2015 Equitable Share		Roads infrastructure		105 000	-	-	45 000	45 000
24	Suudritso Doldidi to Maronde (Kromela road)	Construction	Vhembe	Road - Gravel	2015-01-04	31/03/2018 PRWG		Roads infrastructure		110 000	-	-	30 000	30 000
25	Upgrading of Mueve Access Road	Planning	Mopani	Road - Access	2015-01-04	31/03/2016 Equitable Share		Roads infrastructure		24 857	-	4 500	-	-
26	Upgrading of low volume access roads from gravel to tar from Tshwazha to Mungwa	Construction	Vhembe	Road - Access	2015-01-04	31/03/2016 Equitable Share		Roads infrastructure		29 620	-	20 571	8 760	9 198
27	Construction of 0,0m Site Walks Along Road D3200 To Ga-Kgapane Hospital in Mopani	Construction	Mopani	Pedestrian - Access	2015-01-04	31/03/2018 PRWG		Roads infrastructure		4 900	-	-	4 900	-
28	Construction of 0,0m Site Walks Along Road D380 To Maale Primary School in Greater	Construction	Mopani	Pedestrian - Access	2015-01-04	31/03/2018 PRWG		Roads infrastructure		9 800	-	-	9 800	-
29	Construction of 0,0m Site Walks At Nemaqale in Mopani District Municipality	Construction	Mopani	Pedestrian - Access	2015-01-04	31/03/2016 PRWG		Roads infrastructure		4 900	-	-	4 900	-
30	Construction Of 0,0m Site Walks Along Road D4 150 At Bontshook in Sekukhune District Municipality	Tender	Sekukhune	Pedestrian - Access	2015-01-04	31/03/2018 PRWG		Roads infrastructure		2 500	-	-	2 500	-
31	Construction Of 0,0m Site Walks Along Road D1 369 At Bontshook in Sekukhune District Municipality	Tender	Sekukhune	Pedestrian - Access	2015-01-04	31/03/2018 PRWG		Roads infrastructure		2 500	-	-	2 500	-
32	Construction Of 0,0m Site Walks Along Road D4 255 At Mamore in Sekukhune District Municipality	Tender	Sekukhune	Pedestrian - Access	2015-01-04	31/03/2018 PRWG		Roads infrastructure		2 500	-	-	2 500	-
33	Construction Of 0,0m Site Walks Along Road D2 219 At Ngwabe-Makelene in Sekukhune District Municipality	Feasibility	Sekukhune	Pedestrian - Access	2015-01-04	31/03/2018 PRWG		Roads infrastructure		2 500	-	-	2 500	-
34	Construction Of 0,0m Site Walks Along Road D4 370 At Phokane in Sekukhune District Municipality	Construction	Sekukhune	Pedestrian - Access	2015-01-04	31/03/2018 PRWG		Roads infrastructure		4 900	-	-	4 900	-
35	Construction Of 0,0m Site Walks From Makhuduthara To George Mashehe Hospital in Waterberg	Construction	Waterberg	Pedestrian - Access	2015-01-04	31/03/2018 PRWG		Roads infrastructure		4 900	-	-	4 900	-
36	Construction Of 0,0m Site Walks Along Road D4 370 At Phokane in Sekukhune District Municipality	Construction	Waterberg	Pedestrian - Access	2015-01-04	31/03/2018 PRWG		Roads infrastructure		4 900	-	-	4 900	-
37	Construction Of 0,0m Site Walks Along Road D4 411 At Maemulele Shingweni in Vhembe District Municipality	Construction	Vhembe	Pedestrian - Access	2015-01-04	31/03/2018 PRWG		Roads infrastructure		4 900	-	-	4 900	-
38	Construction Of 0,0m Site Walks Along Road D2 771 At Mahehe - Tshifuriri in Vhembe District Municipality	Construction	Vhembe	Pedestrian - Access	2015-01-04	31/03/2018 PRWG		Roads infrastructure		3 000	-	-	3 000	-
39	Construction Of 0,0m Site Walks Along Road D4 411 At Maemulele Shingweni in Vhembe District Municipality	Construction	Vhembe	Pedestrian - Access	2015-01-04	31/03/2018 PRWG		Roads infrastructure		4 500	-	-	4 500	-
40	Construction Of 0,0m Site Walks Along Road D4 411 At Maemulele Shingweni in Vhembe District Municipality	Construction	Vhembe	Pedestrian - Access	2015-01-04	31/03/2018 PRWG		Roads infrastructure		4 900	-	-	4 900	-
41	Construction of 0,0m Site Walks From Shopping Complex To Municipal Offices in Shabene	Construction	Sekukhune	Pedestrian - Access	2015-01-04	31/03/2018 PRWG		Roads infrastructure		5 700	-	-	5 700	-
42	Construction of 0,0m Site Walks From Always Township To Municipal Offices in Capricorn	Construction	Sekukhune	Pedestrian - Access	2015-01-04	31/03/2018 PRWG		Roads infrastructure		2 100	-	-	2 100	-
43	Construction of 0,0m Site Walks From D1 356 To Ramabane in Capricorn District Municipality	Construction	Sekukhune	Pedestrian - Access	2015-01-04	31/03/2018 PRWG		Roads infrastructure		5 700	-	-	5 700	-
Total Upgrades and additions										2 643 150	659 321	187 927	704 459	627 838
3. Refurbishment and rehabilitation														
1	Letlwaeng Government Complex	Feasibility	Letlwaeng	Refurbishment of Offices	2014-07-01	2015-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		38 472	9 003	24 006	16 000	16 960
2	Capricorn Offices	Feasibility	Polokwane	Renovation of Offices	2015-07-01	2017-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		10 742	1 706	-	3 800	4 028
3	Mopani Offices	Feasibility	Greater Gijani	Renovation of Offices	2015-07-01	2017-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		10 037	1 985	-	3 382	3 584
4	Sekukhune Offices	Feasibility	Makhuduthanaga	Renovation of Offices	2015-07-01	2017-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		10 368	1 635	-	3 500	3 770
5	Vhembe Offices	Feasibility	Tlulanaba	Renovation of Offices	2015-07-01	2017-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		12 774	2 235	-	3 392	3 710

Table B.5: Public Works, Roads and Infrastructure - Payments of infrastructure by category

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															
3. Refurbishment and rehabilitation															
6	Waverberg Offices	Feasibility	Modimole	Renovation of Offices	2015-07-01	2017-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		8 975	1 281	-	2 982	3 140	
7	Capricorn Residences	Feasibility	Pobikwane	Renovation of Residential Houses	2015-07-01	2017-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		12 008	3 844	-	3 088	3 273	
8	Mopani Residences	Feasibility	Greater Giyani	Renovation of Residential Houses	2015-07-01	2017-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		8 488	1 323	-	2 634	2 792	
9	Sekukhune Residences	Feasibility	Makuduthanaga	Renovation of Residential Houses	2015-07-01	2017-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		7 855	813	-	2 360	2 502	
10	Vhembe Residences	Feasibility	Thulamela	Renovation of Residential Houses	2015-07-01	2017-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		9 774	1 490	-	2 767	2 933	
11	Waverberg Residences	Feasibility	Modimole	Renovation of Residential Houses	2015-07-01	2017-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		5 674	854	-	1 874	1 986	
12	Development of Landscaping at Giyani Government Complex	Feasibility	Greater Giyani	Development of Landscaping	2016-07-01	2017-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		5 138	-	5 500	5 138	-	5 446
13	Development of Landscaping at Tlobojantso Government Complex	Feasibility	Thulamela	Development of Landscaping	2016-07-01	2017-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		3 710	1 855	-	-	-	-
14	Renovations at parliamentary Village	Feasibility	Pobikwane	Renovation of Village Houses	2014-07-01	2015-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		15 000	-	11 000	-	-	-
15	Installation lifts Nankagale Offices	Feasibility	Be-Phalaborwa	Installation of Lift and General Repairs	2014-07-01	2015-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		10 592	-	3 500	-	-	-
16	Construction of Ephraim Mogale Cost Centre	Feasibility	Ephraim Mogale	Construction of Offices	2016-01-01	2017-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		1 213	-	1 500	-	-	-
17	Capricorn Offices	Feasibility	Pobikwane	Maintenance and Repair	2014-04-01	2015-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		9 107	1 257	1 200	3 502	3 712	
18	Seaport road (from road P1691 & D212 to road P332)	Construction	Sekukhune	Road - Tarred	2014-06-05	2015-05-03	PRMG	Roads Infrastructure		70 425	17 287	43 686	-	-	-
19	Mokwotse to Letebele	Construction	Mopani	Road - Tarred	2015-01-02	31/03/2016	PRMG	Roads Infrastructure		21 663	-	21 663	-	-	-
20	Muledane to Tswinga	Construction	Vhembe	Road - Tarred	2015-01-02	31/03/2016	PRMG	Roads Infrastructure		21 000	962	21 758	-	-	-
21	Bandeleko to Vetonien	Construction	Vhembe	Road - Tarred	2015-01-02	31/03/2016	PRMG	Roads Infrastructure		23 956	-	23 956	-	-	-
22	Nalenjeka to Ollantsheko	Construction	Vhembe	Road - Tarred	2015-01-02	31/03/2016	PRMG	Roads Infrastructure		15 000	794	-	14 206	14 206	
23	Agatha	Construction	Mopani	Road - Tarred	2018-01-04	31/03/2017	PRMG	Roads Infrastructure		15 000	-	-	15 000	15 000	
Total Refurbishment and rehabilitation										346 971	48 324	157 769	83 413	86 664	
4. Maintenance and repairs															
1	Mopani Offices	Feasibility	Greater Giyani	Maintenance and Repair	2014-04-01	2015-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		6 275	541	1 100	5 500	5 830	
2	Sekukhune Offices	Feasibility	Makuduthanaga	Maintenance and Repair	2014-04-01	2015-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		7 179	443	1 200	5 500	5 830	
3	Vhembe Offices	Feasibility	Thulamela	Maintenance and Repair	2014-04-01	2015-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		6 086	649	1 070	5 500	5 830	
4	Waverberg Offices	Feasibility	Modimole	Maintenance and Repair	2014-04-01	2015-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		3 258	406	700	720	763	
5	Capricorn Residences	Feasibility	Pobikwane	Maintenance and Repair	2014-04-01	2015-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		4 309	838	700	721	764	
6	Mopani Residences	Feasibility	Greater Giyani	Maintenance and Repair	2014-04-01	2015-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		3 417	361	650	705	747	
7	Sekukhune Residences	Feasibility	Makuduthanaga	Maintenance and Repair	2014-04-01	2015-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		4 124	295	700	915	970	
8	Vhembe Residences	Feasibility	Thulamela	Maintenance and Repair	2014-04-01	2015-03-31	Equitable share	INFRASTRUCTURE OPERATIONS		3 371	271	650	776	823	
9	Regraveling through Leo's Mountains (PUDP 703)	Construction	Sekukhune	Road - Tarred	17/04/2014	17/10/2014	PRMG	Roads Infrastructure		10 307	7 723	1 000	-	-	-
10	Tumlasas to Grey (PUDP 576)	Construction	Vhembe	Road - Tarred	2015-01-04	31/03/2016	PRMG	Roads Infrastructure		5 000	-	5 000	-	-	-
11	Bandeleko to Vuwani (PUDP 665)	Design	Vhembe	Road - Tarred	2014-01-04	31/01/2015	PRMG	Roads Infrastructure		22 258	10 100	4 000	-	-	-
12	Venda Mine to Muzina (PUDP 686)	Construction	Vhembe	Road - Tarred	24/03/2014	23/01/2015	PRMG	Roads Infrastructure		18 674	11 798	1 500	-	-	-
13	Elm to Vuwani (PUDP 672)	Tender	Vhembe	Road - Tarred	23/04/2014	23/01/2015	PRMG	Roads Infrastructure		18 651	7 198	1 35	-	-	-
14	Gobesale to Muzinanga Border (PUDP 664)	Tender	Sekukhune	Road - Tarred	20/03/2014	19/01/2015	PRMG	Roads Infrastructure		24 183	18 500	36	-	-	-

Table B.5: Public Works, Roads and Infrastructure - Payments of infrastructure by category

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 2016/17	MTEF Forward Estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
4. Maintenance and repairs														
15	P101 to Ntshani (PUDP 684)	Tender	Wenber	Road - Talled	2014-04-04	2015-03-01PRMG		Roads Infrastructure		22 985	20 608	57	-	-
16	Bela-Bela to Modimole (PUDP 682)	Design	Wenber	Road - Talled	2014-03-04	2014-01-10PRMG		Roads Infrastructure		10 551	2 125	807	-	-
17	Modimole to N1 (PUDP 686)	Design	Wenber	Road - Talled	2014-09-04	2015-09-10PRMG		Roads Infrastructure		9 718	4 012	296	-	-
18	Bela-Bela to Kordoboskop (PUDP 677)	Tender	Wenber	Road - Talled	2014-02-04	2014-01-10PRMG		Roads Infrastructure		10 025	7 099	66	-	-
19	Makis to Mariberg (PUDP 687)	Design	Capricorn	Road - Talled	2014-01-04	2014-02-10PRMG		Roads Infrastructure		10 388	9 516	17	-	-
20	D862 to D1377 near Kushe (PUDP 674)	Tender	Capricorn	Road - Talled	2014-02-04	2014-01-10PRMG		Roads Infrastructure		8 692	3 349	135	-	-
21	Homo 148 to Mapayen (PUDP 688)	Tender	Mogani	Road - Talled	2014-10-04	2014-09-10PRMG		Roads Infrastructure		9 988	4 608	178	-	-
22	Novakwena to Leshele (PUDP 683)	Tender	Mogani	Road - Talled	30 January 1900	30 January 1900PRMG		Roads Infrastructure		13 132	1 230	9 689	-	-
23	Mez to Burgerstrop (PUDP 689)	Tender	Mogani	Road - Talled	27/03/2014	16/10/2014PRMG		Roads Infrastructure		27 809	4 540	8 952	-	-
24	Tomourne to Adays (D867)	Tender	Wenber	Road - Talled	30 January 1900	30 January 1900PRMG		Roads Infrastructure		29 000	1 253	37 534	-	-
25	Gyanib to Mamulele	Design	Mogani	Road - Talled	2014-01-04	31/03/2016PRMG		Roads Infrastructure		24 000	1 333	19 752	-	-
26	Wenberburg to Kaksrat (D19)	Design	Capricorn	Road - Talled	01/04/2014	31/03/2016PRMG		Roads Infrastructure		18 000	1 681	29 951	-	-
27	Seepoort Jane Furse	Design	Sekukhune	Road - Talled	01/04/2014	31/03/2016PRMG		Roads Infrastructure		17 000	1 009	14 554	-	-
28	Arable to Marib Hsi (D2534)	Construction	Sekukhune	Road - Talled	01/04/2014	31/03/2016PRMG		Roads Infrastructure		17 000	1 086	20 200	-	-
29	Creey to Tumpas (D943)	Construction	Wenber	Road - Talled	01/04/2014	31/03/2016PRMG		Roads Infrastructure		16 500	966	16 055	-	-
30	R71 to Damada	Construction	Capricorn	Road - Talled	01/04/2014	31/03/2016PRMG		Roads Infrastructure		12 000	643	9 504	-	-
31	RAMS Data Collection (for approx. 30% of Limpopo Provincial Road Network) as per DOO Planning	Planning	ALL	Road - Talled/Gravel	2014-01-04	31/03/2017PRMG		Roads Infrastructure		36 000	-	15 000	15 000	15 000
32	Administrative costs	Construction	all	Road - Talled/Gravel	2014-01-04	31/03/2017PRMG	Equitable Share	Roads Infrastructure		322 655	-	120 000	105 703	120 000
33	Household Routine Maintenance at Ayaneng Municipality	Construction	Capricorn	Road - Talled	2015-01-04	31/03/2016PRMG		Roads Infrastructure		46 547	9 488	10 000	11 556	12 176
34	Household Routine Maintenance at Bouberg Municipality	Planning	Capricorn	Road - Talled	2015-01-04	31/03/2016PRMG		Roads Infrastructure		47 569	13 061	11 044	11 556	12 176
35	Household Routine Maintenance at Robokwane Municipality	Planning	Capricorn	Road - Talled	2015-01-04	31/03/2016PRMG		Roads Infrastructure		47 307	1 370	10 000	11 556	12 176
36	Household Routine Maintenance at Lepelle-Nkump Municipality	Planning	Capricorn	Road - Talled	2015-01-04	31/03/2016PRMG		Roads Infrastructure		46 906	9 736	10 000	11 556	12 176
37	Household Routine Maintenance at Molenole Municipality	Construction	Capricorn	Road - Talled	2015-01-04	31/03/2016PRMG		Roads Infrastructure		47 576	13 700	11 044	11 556	12 176
38	Household Routine Maintenance at Bela-Bela Municipality	Construction	Wenber	Road - Talled	2015-01-04	31/03/2016PRMG		Roads Infrastructure		47 425	10 378	11 044	11 556	12 176
39	Household Routine Maintenance at Lepelle Municipality	Construction	Wenber	Road - Talled	2015-01-04	31/03/2016PRMG		Roads Infrastructure		48 030	11 112	11 044	11 556	12 176
40	Household Routine Maintenance at Modimole Municipality	Construction	Wenber	Road - Talled	2015-01-04	31/03/2016PRMG		Roads Infrastructure		45 373	12 057	12 044	11 556	12 176
41	Household Routine Maintenance at Mogopong Municipality	Planning	Wenber	Road - Talled	2015-01-04	31/03/2016PRMG		Roads Infrastructure		30 528	-	11 044	11 556	12 176
42	Household Routine Maintenance at Mogakwena Municipality	Construction	Wenber	Road - Talled	2015-01-04	31/03/2016PRMG		Roads Infrastructure		46 867	6 637	10 000	11 556	12 176
43	Household Routine Maintenance at Tlokoeng Municipality	Construction	Wenber	Road - Talled	2015-01-04	31/03/2016PRMG		Roads Infrastructure		37 928	-	10 000	11 556	12 176
44	Household Routine Maintenance at Ficksburg Municipality	Construction	0 Sekukhune	Road - Talled	2015-01-04	31/03/2016PRMG		Roads Infrastructure		40 527	-	14 000	11 556	12 176
45	Household Routine Maintenance at Elbas Mokedaled Municipality	Construction	0 Sekukhune	Road - Talled	2015-01-04	31/03/2016PRMG		Roads Infrastructure		40 527	-	14 000	11 556	12 176
46	Household Routine Maintenance at Makhotlanaga Municipality	Construction	0 Sekukhune	Road - Talled	2015-01-04	31/03/2016PRMG		Roads Infrastructure		46 088	5 398	11 000	11 556	12 176
47	Household Routine Maintenance at Ephraim Mogale Municipality	Construction	0 Sekukhune	Road - Talled	2015-01-04	31/03/2016PRMG		Roads Infrastructure		30 525	-	11 044	11 556	12 176
48	Household Routine Maintenance at Greater Tlokoeng Municipality	Construction	0 Sekukhune	Road - Talled	2015-01-04	31/03/2016PRMG		Roads Infrastructure		47 513	4 747	11 544	11 556	12 176
49	Household Routine Maintenance at Ba-Phalaborwa Municipality	Construction	0 Mogani	Road - Talled	2015-01-04	31/03/2016PRMG		Roads Infrastructure		47 513	4 747	11 544	11 556	12 176

Table B.5: Public Works, Roads and Infrastructure - Payments of infrastructure by category

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. Maintenance and repairs														
50	Household Routine Maintenance at Greater Gyan Municipality	0	Mopani	Road - Tarrd	2015-01-04	31/03/2016	PRMG	Roads Infrastructure		47 082	5 201	11 044	11 536	12 176
51	Household Routine Maintenance at Greater Lebaba Municipality	0	Mopani	Road - Tarrd	2015-01-04	31/03/2016	PRMG	Roads Infrastructure		41 525	-	14 000	11 536	12 176
52	Household Routine Maintenance at Greater Tzaneen Municipality	0	Mopani	Road - Tarrd	2015-01-04	31/03/2016	PRMG	Roads Infrastructure		37 925	-	10 000	11 536	12 176
53	Household Routine Maintenance at Maneng Municipality	0	Mopani	Road - Tarrd	2015-01-04	31/03/2016	PRMG	Roads Infrastructure		40 894	-	14 000	11 536	12 176
54	Household Routine Maintenance at Thulamela Municipality	0	Vhembe	Road - Tarrd	2015-01-04	31/03/2016	PRMG	Roads Infrastructure		47 423	4 919	10 000	11 536	12 176
55	Household Routine Maintenance at Mudea Municipality	0	Vhembe	Road - Tarrd	2015-01-04	31/03/2016	PRMG	Roads Infrastructure		48 550	13 225	10 080	11 536	12 176
56	Household Routine Maintenance at Maklato Municipality	0	Vhembe	Road - Tarrd	2015-01-04	31/03/2016	PRMG	Roads Infrastructure		45 760	4 128	10 000	11 536	12 176
57	Household Routine Maintenance at Musira Municipality	0	Vhembe	Road - Tarrd	2015-01-04	31/03/2016	PRMG	Roads Infrastructure		47 029	13 410	10 000	11 536	12 176
58	Administration: Programme 4	0	Capricorn	Administration	2015-01-04	31/03/2016	Equitable Share	Roads Infrastructure		9 378	-	10 000	3 332	3 489
59	Departmental road maintenance	0	All	Road - Tarrd/Gravel	2015-01-04	31/03/2016	PRMG/Equitable Share	Roads Infrastructure		1 893 232	-	596 518	523 909	685 498
Total Maintenance and repairs										3 757 930	273 893	1 206 707	958 181	1 149 949
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital														
6. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets														
7. Infrastructure leases														
Total Infrastructure leases														
Total Public Works, Roads and Infrastructure Infrastructure														
										6 993 900	988 044	1 597 303	1 819 033	2 028 078

Annexures - Vote 11

**Co-operative Governance, Human Settlement and
Traditional Affairs**

Table B.5: Co-operative Governance, Human Settlement and Traditional Affairs - Payments of infrastructure by category

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	MTEF Forward Estimates		
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands														
1. New infrastructure assets														
Total New infrastructure assets														
2. Upgrades and additions														
Total Upgrades and additions														
3. Refurbishment and rehabilitation														
Total Refurbishment and rehabilitation														
4. Maintenance and repairs														
Total Maintenance and repairs														
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
1	Financial Intervention	Construction	Potlswane Local Municipality	1.2 Housing finance linked Individual sub	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		10 000	10 000	-	-	5 793
2		Construction	Leptalele	1.2 Housing finance linked Individual sub	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		84	84	25 380	26 377	49
3		Construction	Provoia	1.3 Enhanced Extended Discount Beneficiaries	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		4 351	96	305	317	-
4		Construction	Mopani	1.5a Rectified RDP stk 1994-2002	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		4 440	4 440	8 700	9 130	2 561
5		Construction	Vhembe	1.5a Rectified RDP stk 1994-2002	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		2 310	2 310	9 570	9 570	1 332
6		Construction	Capricorn	1.5a Rectified RDP stk 1994-2002	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		1 470	1 470	8 700	9 130	847
7		Construction	Walterburg	1.5a Rectified RDP stk 1994-2002	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		3 250	3 250	8 700	9 133	1 875
8		Construction	Sekukhune	1.5a Rectified RDP stk 1994-2002	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		2 200	2 200	8 686	9 116	1 269
9		Construction	Greater Giyani	1.5a Rectified RDP stk 1994-2002	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		1 400	1 400	-	-	807
10		Construction	Greater Letaba	1.5a Rectified RDP stk 1994-2002	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		4 200	4 200	-	-	2 423
11		Construction	Maruleng	1.5a Rectified RDP stk 1994-2002	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		2 590	2 590	-	-	1 494
12		Construction	Greater Tzaneen	1.5a Rectified RDP stk 1994-2002	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		2 590	2 590	-	-	1 494
13		Construction	Ba-Phalaborwa	1.5a Rectified RDP stk 1994-2002	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		2 870	2 870	-	-	1 656
14		Construction	Muela	1.5a Rectified RDP stk 1994-2002	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		1 330	1 330	-	-	767
15		Construction	Thulamela	1.5a Rectified RDP stk 1994-2002	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		2 800	2 800	-	-	1 616
16		Construction	Matladi	1.5a Rectified RDP stk 1994-2002	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		3 010	3 010	-	-	1 736

Table B.5: Co-operative Governance, Human Settlement and Traditional Affairs - Payments of infrastructure by category

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	MTEF Forward Estimates	
					Date: Start	Date: Finish						2016/17	MTEF 2018/19
6. Infrastructure transfers - capital													
17		Construction	Blouberg	1.5a Rectified RDP sck 1994-2002	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		1 860	1 860	-	1 073
18		Construction	Molmole	1.5a Rectified RDP sck 1994-2002	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		1 860	1 860	-	1 073
19		Construction	Potlswane	1.5a Rectified RDP sck 1994-2002	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		820	820	-	473
20		Construction	Potlswane	1.7 Accredited Municipalities (level 1 & 2)	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		300	300	1 529	1 589
21		Construction	Mopani	1.8 Operational Capital Budget	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		37 998	7 812	25 847	26 851
22		Construction	Vhembe	1.8 Operational Capital Budget	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		10 514	10 514	2 225	2 311
23		Construction	Capricorn	1.8 Operational Capital Budget	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		6 000	6 000	17 814	18 506
24		Construction	Greater Tlabe	1.10 NHRC enrolment (related to gra	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		15 134	15 134	16 315	16 948
25		Construction	Mopani	1.11a Land parcels procured (IHAUSD)	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		12 891	12 891	44 168	45 884
26		Construction	Thabazimbi	1.12 Housing chapters of IDPs	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		400	400	4 283	4 449
27		Services	Vhembe	2.2a Integrated Residential Developme	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		17 201	-	11 595	12 045
28		Construction	Vhembe	2.2a Integrated Residential Developme	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		123	123	-	71
29		Construction	Capricorn	2.2a Integrated Residential Developme	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		966	9 068	27 400	28 464
30		Construction	Waterberg	2.2a Integrated Residential Developme	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		38 390	202	70 413	73 148
31		Construction	Sekukhune	2.2a Integrated Residential Developme	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		250	250	26 172	27 188
32		Construction	Vhembe	2.2b Integrated Residential Developme	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		413	413	11 284	11 722
33		Services	Potlswane	2.2b Integrated Residential Developme	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		6 709	276	3 766	3 912
34		Registration	Province	2.3 Military Veterans	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		37 619	-	30 877	32 076
35		Construction	Mopani	2.4 Informal Settlement Upgrading	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		5 936	5 936	1 615	1 678
36		Construction	Waterberg	2.4 Informal Settlement Upgrading	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		4 200	4 200	15 591	16 196
37		Construction	Mogalakwena	2.4 Informal Settlement Upgrading	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		28 910	28 910	-	13 922
38		Construction	Province	2.4 People's Housing Process (PHP)	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		-	-	8 463	8 792
39		Construction	Mopani	2.6 Emergency Housing Assistance	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		10 430	10 430	8 463	8 792
40		Construction	Vhembe	2.6 Emergency Housing Assistance	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		11 620	11 620	8 463	8 792
41		Construction	Capricorn	2.6 Emergency Housing Assistance	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		806	806	6 771	7 034
42		Construction	Waterberg	2.6 Emergency Housing Assistance	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		3 360	3 360	5 078	5 275
43		Construction	Sekukhune	2.6 Emergency Housing Assistance	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		36 530	9 450	6 232	6 474
44	3. Social & Rental Housing	Construction	Waterberg	3.3a Community residential units (CRU)	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		2 500	2 500	-	271 737
45		Construction	Province	3.3b Community residential units (CRU)	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		90 000	90 000	74 671	77 571
46	4. Rural Housing	Construction	Mopani	4.2 Rural Housing: Communal land rig	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		240 276	240 276	96 953	114 508
47		Construction	Vhembe	4.2 Rural Housing: Communal land rig	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		232 965	232 965	173 410	127 140
48		Construction	Capricorn	4.2 Rural Housing: Communal land rig	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		128 774	128 774	89 231	105 389
49		Construction	Waterberg	4.2 Rural Housing: Communal land rig	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		257 988	152 975	72 800	85 984
50		Construction	Sekukhune	4.2 Rural Housing: Communal land rig	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		-	-	116 676	140 612
51		Construction	Molmole	4.2 Rural Housing: Communal land rig	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		28 333	-	-	64 708

Table B.5: Co-operative Governance, Human Settlement and Traditional Affairs - Payments of infrastructure by category

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 Estimate
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands														
6. Infrastructure transfers - capital														
52		Construction	Bela Bela	4.2 Rural Housing: Communal land rgi	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		-	-	-	-	4 984
53		Construction	Lephalale	4.2 Rural Housing: Communal land rgi	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		112 176	112 176	-	-	504
54		Construction	Pokwane	4.2 Rural Housing: Communal land rgi	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		8 640	8 640	-	-	126
55		Construction	Thulamela	4.2 Rural Housing: Communal land rgi	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		873	873	-	-	99
56		Construction	Province	4.2 Rural Housing: Communal land rgi	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		219	219	-	-	35 851
57		Construction	Greater Giyani	4.2 Rural Housing: Communal land rgi	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		172	172	-	-	574
58		Construction	Molemole	4.2 Rural Housing: Communal land rgi	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		700	700	-	-	461
59	5. PRIORITY PROJECTS	Planning	Province	Bulk Infrastructure	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		23 200	-	157 931	-	-
60	6. PROVINCIAL SPECIFIC PROGRAMMES	Services	Mopani	Services	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		17 201	-	1 050	1 110	-
61	6. PROVINCIAL SPECIFIC PROGRAMMES	Services	Vhembe	Services	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		24 666	-	1 051	1 121	-
62	6. PROVINCIAL SPECIFIC PROGRAMMES	Planning	Capricorn	Services	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		143 831	-	1 050	1 107	-
63	6. PROVINCIAL SPECIFIC PROGRAMMES	Planning	Waterberg	Services	2016-01-04	31/03/2017	Human Settlement Grant	Human Settlements		27 521	-	1 132	1 111	-
Total Infrastructure transfers - capital										1 680 090	1 157 565	1 210 370	1 368 289	1 456 938
6. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										-	-	-	-	-
7. Infrastructure leases														
Total Infrastructure leases										-	-	-	-	-
Total Co-operative Governance, Human Settlement and Traditional Affairs Infrastructure										1 680 090	1 157 565	1 210 370	1 368 289	1 456 938

Annexures - Vote 12

Social Development

Table B.5: Social Development - Payments of infrastructure by category

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 2017/18	MTEF 2018/19
R thousands															
1. New infrastructure assets															
	Mankweng Office Accommodation	Construction 26% - 50%	Capricorn District/Municipal	Construction of Office Accommodation	2015/01/04/31/03/2017	Equitable share	SOCIAL WELFARE SERVICES	Individual Project	12 269	-	-	8 019	8 019	4 519	-
2	Gavula Office Accommodation	Construction 26% - 50%	Mogani District	Construction of Office Accommodation	2015/01/04/31/03/2017	Equitable share	SOCIAL WELFARE SERVICES	Individual Project	12 269	-	-	8 019	8 019	4 519	-
3	Saselmari Office Accommodation	Construction 76% - 99%	Wimbe District	Construction of Office Accommodation	2015/01/04/31/03/2017	Equitable share	SOCIAL WELFARE SERVICES	Individual Project	12 269	-	-	8 019	8 019	4 519	-
4	Belebele Office Accommodation	Construction 26% - 50%	Waneng District	Construction of Office Accommodation	2017/01/04/31/03/2019	Equitable share	SOCIAL WELFARE SERVICES	Individual Project	13 420	-	-	-	-	3 514	4 267
5	Ndindani Office Accommodation	Construction 26% - 50%	Mogani District	Construction of Office Accommodation	2017/01/04/31/03/2019	Equitable share	SOCIAL WELFARE SERVICES	Individual Project	13 420	-	-	-	-	3 512	4 104
6	Ga-Masemola Office Accommodation	Construction 76% - 99%	Sekukhune District	Construction of Office Accommodation	2017/01/04/31/03/2019	Equitable share	SOCIAL WELFARE SERVICES	Individual Project	13 420	-	-	-	-	3 512	4 104
7	Groblersdal Office Accommodation	Construction 76% - 99%	Sekukhune District	Construction of Office Accommodation	2017/01/04/31/03/2019	Equitable share	SOCIAL WELFARE SERVICES	Individual Project	13 420	-	-	-	-	3 512	4 104
8	Tshwayihulu Office Accommodation	Construction 76% - 99%	Wenem District	Construction of Office Accommodation	2017/01/04/31/03/2019	Equitable share	SOCIAL WELFARE SERVICES	Individual Project	13 420	-	-	-	-	3 512	4 141
9	Mogopong Office Accommodation	Construction 76% - 99%	Waneng District	Construction of Office Accommodation	2017/01/04/31/03/2019	Equitable share	SOCIAL WELFARE SERVICES	Individual Project	13 420	-	-	-	-	3 512	4 541
Total New infrastructure assets										116 176	-	-	32 076	35 638	21 157
2. Upgrades and additions															
Total Upgrades and additions															
3. Refurbishment and rehabilitation															
Total Refurbishment and rehabilitation															
4. Maintenance and repairs															
Total Maintenance and repairs															
5. Infrastructure transfers - current															
Total Infrastructure transfers - current															
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital															
6. Infrastructure payments for financial assets															
Total Infrastructure payments for financial assets															
7. Infrastructure leases															
Total Infrastructure leases															
Total Social Development Infrastructure										116 176	-	-	32 076	35 638	21 157

Annexures - Vote 13

Sport, Arts and Culture

Table B.5: Sport, Arts and Culture - Payments of infrastructure by category

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 infrastructure assets															
1	Buding of libraries	Identification	Various	Library			Library Grant	LIBRARY AND ARCHIVES		21 500	-	-	43 325	-	45 838
2	Mahabathuni Library	Identification	Various	Library			Library Grant	LIBRARY AND ARCHIVES		13 000	-	9 066	-	-	-
3	Mokwalela Library	Identification	Various	Library			Library Grant	LIBRARY AND ARCHIVES		13 000	-	9 067	-	-	-
4	Zamani Library	Identification	Various	Library			Library Grant	LIBRARY AND ARCHIVES		13 000	-	9 067	-	-	-
5	Runymede	Identification	Various	Library			Library Grant	LIBRARY AND ARCHIVES		13 000	-	328	-	-	-
6	Maraleni	Identification	Various	Library			Library Grant	LIBRARY AND ARCHIVES		13 000	-	328	-	-	-
7	Seeleng	Identification	Various	Library			Library Grant	LIBRARY AND ARCHIVES		13 000	-	328	-	-	-
8	Dumela	Identification	Various	Library			Library Grant	LIBRARY AND ARCHIVES		13 000	-	329	-	-	-
Total New infrastructure assets										112 500	-	28 513	43 325	-	45 838
2. Upgrades and additions															
1	Seeleng	Identification	Various	Library			Library Grant	LIBRARY AND ARCHIVES		13 000	-	20	-	-	-
2	Khuviri	Identification	Various	Library			Library Grant	LIBRARY AND ARCHIVES	Individual Project	13 000	-	20	-	-	-
3	Masi	Identification	Various	Library			Library Grant	LIBRARY AND ARCHIVES	Individual Project	13 000	-	20	-	-	-
4	Tinekgolo	Identification	Various	Library			Library Grant	LIBRARY AND ARCHIVES	Individual Project	13 000	-	20	-	-	-
5	Fedile	Identification	Various	Library			Library Grant	LIBRARY AND ARCHIVES	Individual Project	13 000	-	20	-	-	-
6	Makahlule	Identification	Various	Library			Library Grant	LIBRARY AND ARCHIVES	Individual Project	13 000	-	20	-	-	-
7	Vakonten	Identification	Various	Library			Library Grant	LIBRARY AND ARCHIVES	Individual Project	13 000	-	20	-	-	-
8	Mufat	Identification	Various	Library			Library Grant	LIBRARY AND ARCHIVES	Individual Project	13 000	-	20	-	-	-
9	Strongwane	Identification	Various	Library			Library Grant	LIBRARY AND ARCHIVES	Individual Project	13 000	-	20	-	-	-
Total Upgrades and additions										117 000	-	180	-	-	-
3. Refurbishment and rehabilitation															
Total Refurbishment and rehabilitation															
4. Maintenance and repairs															
1	Tudabe Library	Identification	Fetakgomo	Library			Library Grant	LIBRARY AND ARCHIVES		250	-	217	-	-	-
2	Moleji Library	Identification	Pookwane	Library			Library Grant	LIBRARY AND ARCHIVES		250	-	217	-	-	-
3	Mankweng Library	Identification	Pookwane	Library			Library Grant	LIBRARY AND ARCHIVES		250	-	217	-	-	-
4	Seshukhune District Library	Identification	Fetakgomo	Library			Library Grant	LIBRARY AND ARCHIVES		250	-	217	-	-	-

Table B.5: Sport, Arts and Culture - Payments of infrastructure by category

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 2016/17	MTEF Forward Estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
4. Maintenance and repairs														
1	Rosenstad Library	Identification	Musina	Library			Library Grant	LIBRARY AND ARCHIVES		250	-	217	-	-
2	Feelgomo Library	Identification	Feelgomo	Library			Library Grant	LIBRARY AND ARCHIVES		250	-	217	-	-
3	Ga-Phaalia Library	Identification	Thulamela	Library			Library Grant	LIBRARY AND ARCHIVES		250	-	217	-	-
4	Gravelde Library	Identification	Greater Tzaneen	Library			Library Grant	LIBRARY AND ARCHIVES		250	-	217	-	-
5	Thabazimbi	Identification	Pokwane	Library			Library Grant	LIBRARY AND ARCHIVES		250	-	216	-	-
6	Mahwelereng	Identification	Elas Mtsotswaledi	Library			Library Grant	LIBRARY AND ARCHIVES		250	-	217	-	-
7	Rapobkweane	Identification	Musina	Library			Library Grant	LIBRARY AND ARCHIVES		250	-	216	-	-
8	Marapong	Identification	Thulamela	Library			Library Grant	LIBRARY AND ARCHIVES		250	-	217	-	-
9	Bela Bela	Identification	Mockgopong	Library			Library Grant	LIBRARY AND ARCHIVES		250	-	216	-	-
10	Seshego	Construction	Pokwane	Library			Library Grant	LIBRARY AND ARCHIVES		250	-	217	-	-
11	Nirvana	Identification	Pokwane	Library			Library Grant	LIBRARY AND ARCHIVES		2 195	-	216	-	-
12	Orngstad	Identification		Library			Library Grant	LIBRARY AND ARCHIVES		21 500	-	217	-	-
13	Mapodile	Identification		Library			Library Grant	LIBRARY AND ARCHIVES		13 000	-	216	-	-
14	Sekane	Identification		Library			Library Grant	LIBRARY AND ARCHIVES		13 000	-	217	-	-
15	Maint & Rep of libraries	Identification	Various	Library			Library Grant	LIBRARY AND ARCHIVES		2 195	-	-	4 444	4 702
Total Maintenance and repairs										55 390	-	3 900	4 444	4 702
5. Infrastructure transfers - current														
6. Infrastructure transfers - capital														
Total Infrastructure transfers - current														
Total Infrastructure transfers - capital														
Total Infrastructure transfers - capital														
6. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets														
7. Infrastructure leases														
Total Infrastructure payments for financial assets														
Total Infrastructure leases														
Total Sport, Arts and Culture Infrastructure														
										284 890	-	32 593	47 769	90 540

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