

NORTH WEST PROVINCIAL GOVERNMENT



feed

Department:

Finance

North West Provincial Government
Republic of South Africa

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE 2016/17

**for the
year ending 31st March 2017**

PR84/2016

ISBN: 978-0-621-44408-7

To obtain additional copies of this document please contact;

North West Provincial Treasury

Third floor;

Ga-Rona Building

Private Bag X2060

Mmabatho

2735

Tel: (018) 388 - 2856

Fax: (018) 388 - 1748

E-mail: kunenei@nwpg.gov.za

Tabled: 03 March 2016

Foreword

The sluggish economic performance which continues to impact negatively the economic growth might be seen as a threat towards the achievement of the National Development Plan by 2020. Bokone Bophirima remains committed to programmes that seek to improve the quality of life and free the potential of each person.

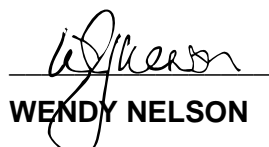
Consequently, the 2016 MTEF estimates constitute a package of funding solutions to the implementation of the National Development Plan through RRR (Rebranding, Repositioning and Renewal) approach, anchored on a new approach of five (5) concretes namely: Agriculture, Culture and Tourism (ACT); Village, Township and Small Dorpies (VTSD); Reconciliation, Healing and Renewal (RHR); Setsokotsane; and Saamwerk-Saamtrek philosophy.

The provincial budget reflects a nominal growth of 3.9 per cent, from R34.9 billion in 2015/16 to R36.2 billion in 2016/17. Over the 2016 MTEF period, the province will have R115.9 billion for expenditure budget. This budget is intended to maintain fiscal sustainability and manage risks, whilst continuing to support and promote inclusive economic growth and job creation.

The reduction of the 2016 MTEF baseline allocation gave the province an opportunity to assess programmes and projects that are important and yet not urgent including with the key objective of closing, suspending or deferring implementation of such projects.

In strengthening the cost containment measures, the none-core items have been capped at a zero per cent growth rate in order to contain the impact of the budget reduction on key priority items. Resultantly, funding for frontline services has been protected during the 2016/17 financial year while the allocation for the ACT as the focal areas for economic growth has received priority.

The 2016/17 Estimates of the Provincial Revenue and Expenditure outline how the provincial government will respond to the socio-economic imperatives and serves as a blueprint for the community to judge our performance.



WENDY NELSON

MEC FOR FINANCE, ECONOMY AND ENTERPRISE DEVELOPMENT

Contents

Foreword	iii
Contents	iv
List of Abbreviations	v

Overview of Provincial Revenue and Expenditure

1. Socio-Economic Profile	ix
2. Summary of Budget Strategy and Aggregates	xxx
3. Summary of budget aggregates	xli
4. Budget Process and the Medium- Term Expenditure Framework	xlili
5. Receipts	xliv
6. Payments	li

Estimates of Provincial Revenue and Expenditure

Vote 1: Office of the Premier	1
Vote 2: Provincial Legislature	31
Vote 3: Health	57
Vote 4: Culture, Arts and Traditional Affairs	145
Vote 5: Community Safety and Transport Management	199
Vote 6: Economy and Enterprise Development	231
Vote 7: Finance	259
Vote 8: Education and Sports Development	297
Vote 9: Local Government and Human Settlements	309
Vote 10: Tourism	313
Vote 11: Public Works and Roads	345
Vote 12: Social Development	375
Vote 13: Rural, Environment and Agricultural Development	429

List of Abbreviations

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

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

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

Provincial Economic Outlook

South Africa and in particular the province of Bokone Bophirima does not have well developed internal capital market from which to finance investment for economic growth. Currently, the main suppliers for capital funding are the multinationals the majority of which are providing portfolio investments which are highly mobile depending on monetary decisions of the major market economies.

Interest rate increases by the United States and similar decisions likely to be taken by the European members states, is likely to result in capital moving out of the developing countries such as South Africa to the developed world. This will weaken the currencies of the developing countries and ultimately create inflationary pressures in the developing countries. This will force countries such as South Africa with policy on inflation target to respond by effecting changes on the monetary policy. Generally a weaker rand should serve as incentive for stimulating exporting of minerals from Bokone Bophirima, but in the long run input costs such as the price of capital assets required to operate mines may cancel the benefits of the weaker currency.

Recent economic developments across the world that are having the impact on the economy of South Africa have a direct impact on the economy of Bokone Bophirima province. The most recent developments include the prolonged platinum mine strikes mainly caused by the sector being unable to contain production costs. The South African mining industry is facing competition from other countries such as Chile, Australia and Russia that have gold, coal and platinum which has reduced the dominant position South Africa used to enjoy in the past. As a result, South Africa can no longer influence the price of these minerals except in the supply of the diamonds because of the current De Beers cartel.

During the past few years, China had become South Africa's main consumer of our mineral products. The increased demand for our minerals by China was as a result of massive capital investment that needed steel products processed by our mines. China has now reached the pick of their new investment and is now looking at their domestic consumption to drive their economy. This has resulted in the decrease in demand for our mineral products of which Bokone Bophirima is the main supplier.

Bokone Bophirima is aligning the budget policies to the national policies. This requires the province to support the national decision on fiscal consolidation by way of implementing radical cost containment measures. The provincial executive has recently taken a decision to reduce the salary bill through natural attrition, reviewing the departmental structures, fill only the most critical positions, reduction of subsistence and travel costs and reviewing the policies around the purchasing of goods and services by provincial departments. These measures have assisted the provincial administration to address budget shortfall and continue delivering on the core mandates despite reduction of unconditional and conditional grants from the national government.

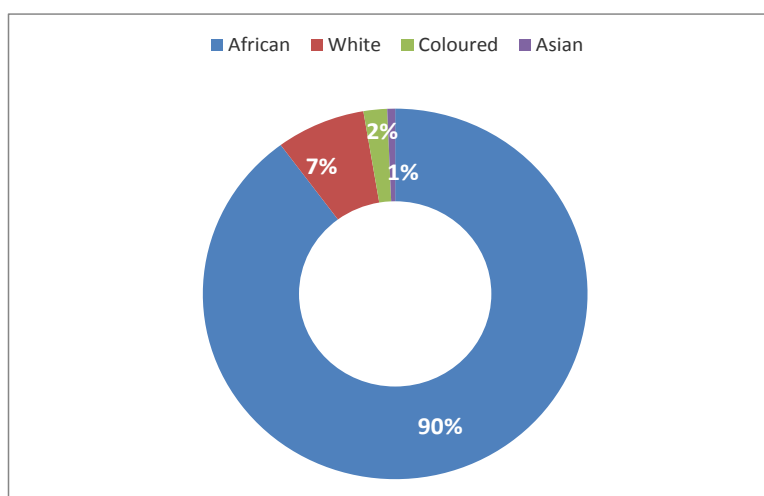
1. Socio-Economic Profile

The North West province is a home for 6.8 per cent (3.6 million) of the population of South Africa which means that the province is sparsely populated, and will require massive infrastructure investment to be able to make basic services accessible to the various communities. This suggest a different approach for the sharing of the nationally collected revenue because the current approach places more emphasis on the number of people living in a province than investment in infrastructure to make the province attractive to make it home for settlement.

This province is mostly rural and the fourth biggest provinces in South Africa. The province is characterized by under investment in infrastructure for basic services such as water and sanitation. The majority of the municipalities are found in rural areas that cover land owned by traditional leaders. The main source of revenue for these municipalities is the equitable share from national which is not enough to fund capital investment required that can support generation of revenue. As a result, these municipalities cannot borrow as they do not have the capacity to service loans from their own internal resources while the equitable share formula is mainly based on the municipal population numbers and not the development needs of the municipal areas.

The majority of the inhabitants of the province are Africans, who make about 90 per cent of the population as shown by figure one below. These are the people who do not have sufficient access to public services as they are mostly settled in the rural areas of the province. All the other race groups live mainly in towns, exceptions being the farming community members for obvious reasons.

Figure 1: North West population by race 2014



Source: Regional Explorer 2015

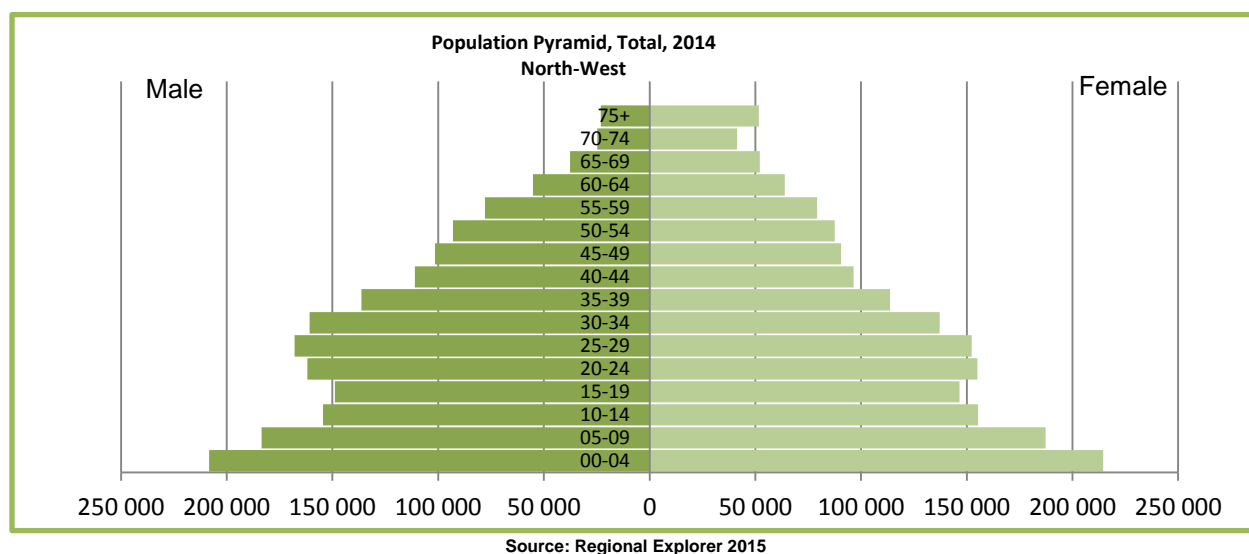
Demographic Characteristics

As shown in figure 2 below, the majority of the inhabitants of the province are young Africans who are unemployed and depend on remittances for economic survival. It is important to indicate that this situation is not unique to the Bokone Bophirima province as the same applies in rural and urban part on the country parts of the country.

All the other race groups who jointly contribute about ten per cent of the provincial population have less unemployment rate than the African group. This means that the provincial government needs to design specific policies that can improve the living conditions of the Africans in general

Lack of economic opportunities, high unemployment and high rate of poverty amongst others, have a direct impact on youth and women empowerment and development which ultimately result in reduced chances for finding sustainable employment. This then result in women and young people remaining in the vicious cycle of poverty trap for the rest of their lives.

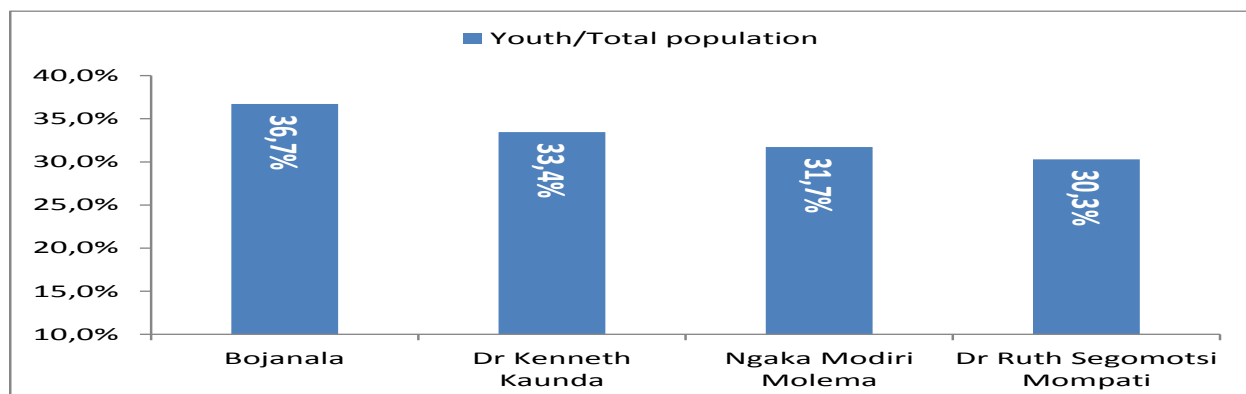
Figure 2: North West Provincial Population



It is worth noting that, in the North West province women lives longer than men. As shown in figure 2 above, at birth there are more males born compared to females but from the ages of 60 and above there are more females surviving.

Figure 3 below present youth population by district municipalities in the North West Province. The youth contribute 34 per cent of the provincial population. The Bojanala district has the largest proportion of the provincial youth population at 47 per cent followed by Ngaka Modiri Molema and Dr Kenneth Kaunda districts with recording 22 per cent and 19 per cent shares respectively as shown by figure 3 below.

Figure 3: Youth Population by District (2014)



Source: Regional Explorer 2014

Migrations

Although there are already some migrations between provinces, especially among North West, Limpopo, Gauteng and Northern Cape, there are also international migrants in the province. It is not easy to determine the exact number of international migrants in the province as these categories of migrants are likely to be highly mobile and to move between provinces in search of better opportunities. This is likely to create challenges for the provincial government and municipalities when compiling budgets to address service delivery needs of the inhabitants. Given that these people are not always covered during the census periods.

The province is also experiencing inward migration from Gauteng, Northern Cape, Eastern Cape, and the Free State and outside the country mainly because of the mining and the agricultural sector. Table one below reflects the inter-provincial migrations within South Africa. The table 1 indicates that Bokone Bophirima is one of the least preferred destinations for international migrants above the Free State, Eastern Cape and the Northern Cape.

Table 1: Inter-provincial Migration Forecast for 2016

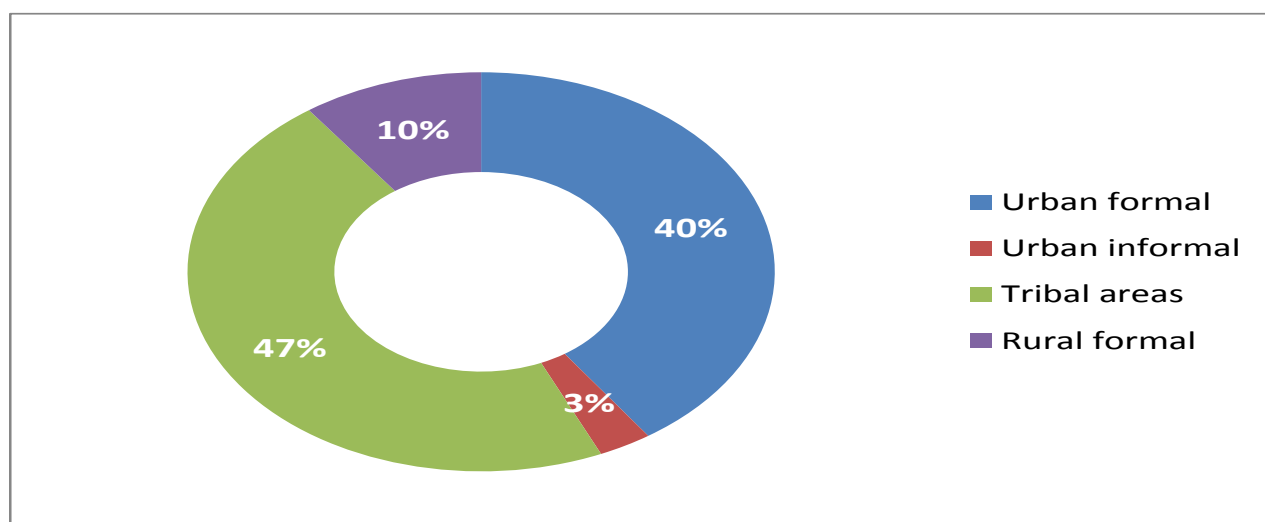
FS	7 237	-	65 762	7 489	5 870	9 657	6 599	21 177	10 557	134 348	128 703	-5 646
GP	58 818	47 585	-	80 226	101 365	94 184	15 065	119 261	108 139	624 643	1 106 375	481 732
KZN	18 199	9 479	147 160	-	6 922	25 435	2 242	9 033	21 413	239 883	232 872	-7 012
LIM	3 820	5 149	220 752	6 587	-	32 301	2 031	23 335	9 126	303 101	241 469	-61 632
MP	4 944	5 797	116 722	14 034	27 100	-	2 230	13 757	8 978	193 562	231 381	37 818
NC	4 398	8 779	19 165	5 782	2 499	4 409	-	12 894	18 883	76 809	72 917	-3 892
NW	4 947	12 351	112 568	5 822	19 007	11 355	21 113	-	8 675	195 837	261 090	65 254
WC	60 301	7 652	73 302	15 310	6 784	7 897	14 977	8 385	-	194 609	344 830	150 221
Outside SA	14 158	22 489	280 642	53 234	65 073	37 612	4 776	34 435	79 489			

Source: StatsSA (2014)

Disability

According to United Nations (UN) estimates, there are more than 600 million persons with disabilities throughout the world, 70 per cent of them in developing countries. Disability is caused by disease, malnutrition, incorrect treatment or non-treatment, physical or mental violence and war, accidents due to inadequate protection at the workplace and in traffic situations, and, increasingly, age-related diseases. The number of people with disability in the province increased from 83 676 to 586 606 between 2003 and 2013. The majority of these people live in tribal and urban areas as depicted by the following figure.

Figure 4: Disability Concentrations



Source: StatsSA Nestar 2013

Unemployment

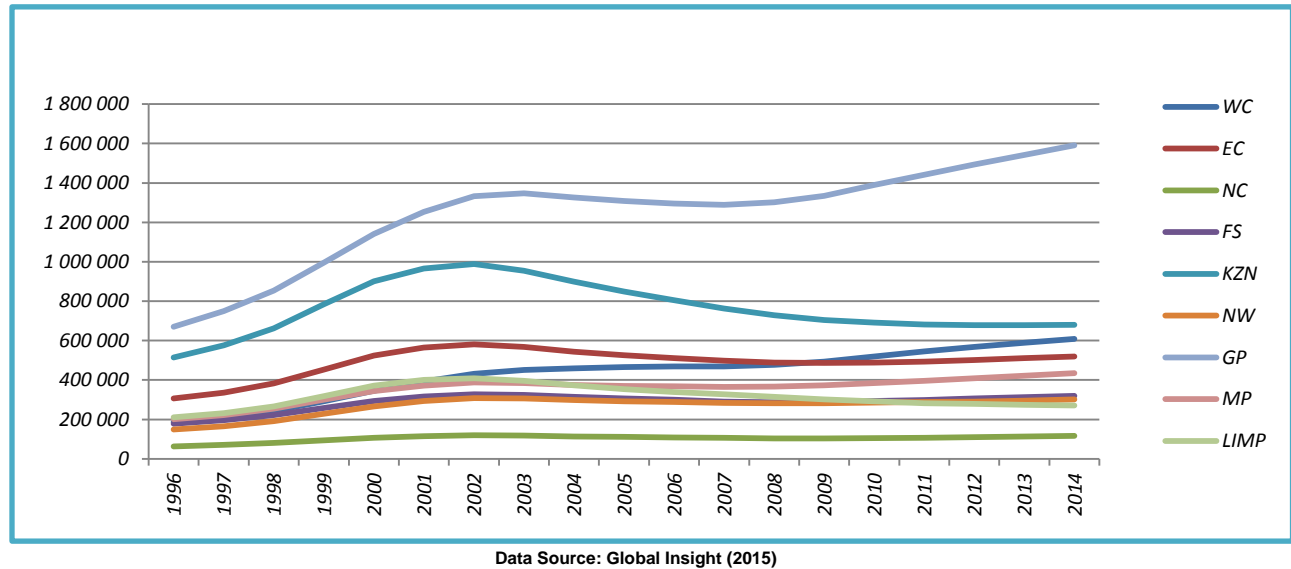
During 2015, the province had an unemployment rate of 25.5 per cent based on the number of economically active population. The economically active population (EAP) is defined as the number of people who are able, willing and who are actively looking for work and who are between the ages of 15 and 65. It thus includes both employed and unemployed people.

Africans have the highest unemployment numbers across all races in the province. This indicates the willingness of African population to work and participate in the economy mainly because they do not have necessary skills and qualifications or the economy is unable to absorb them.

Figure 5 below shows unemployment numbers trend by province. Gauteng province have the largest number of unemployment followed by KwaZulu Natal and Western Cape while North West Province recoding the third lowest number by 2015 just above Northern Cape and Limpopo. It is also worth noting

that North West province has the third smallest economically active population just above Free State and Northern Cape.

Figure 5: Unemployment in the North West Province

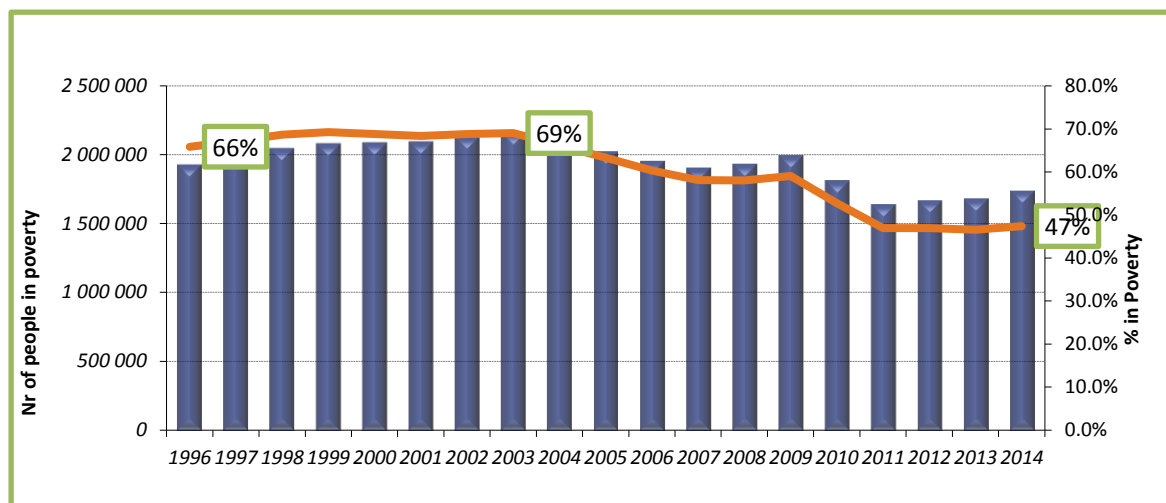


Poverty

About 1.5 Million people in the province were reported to be living in poverty in 2013. Since then not much has changed to improve the economic situation of the province as StatsSA (2015) and Global Insight (2014) reports show that the rate of unemployment has actually increased to 25.5 in 2015 from the previously reported 25.4 in 2014. It is however important to indicate that poverty in the province has been gradually declining since 2004 even though the current number of people living in poverty still makes the provincial government uncomfortable.

The Setsokotsane programme and other targeted measures such as helping community members to establish different types of cooperatives, and the expanded public works programmes are direct interventions by the provincial government to eradicate poverty in the communities. This has resulted in the reduction of the number of people living in poverty as reflected by figure 6 below.

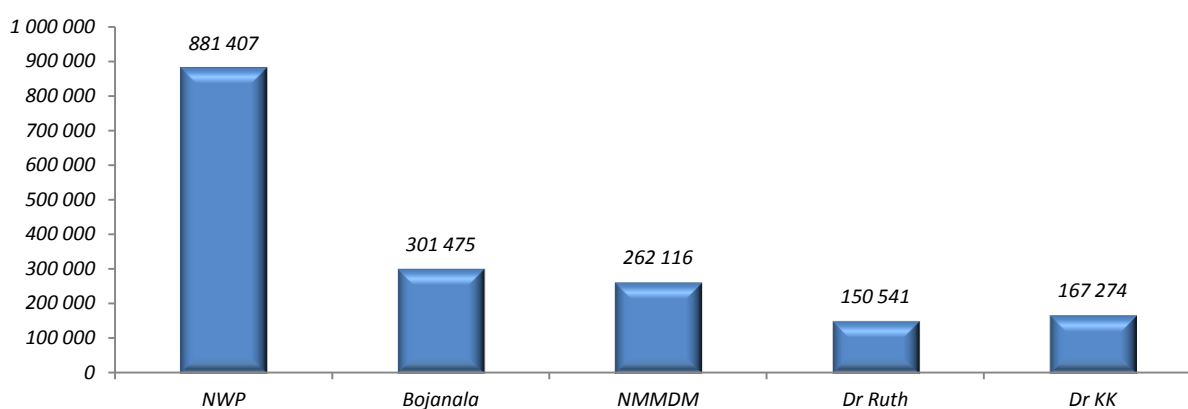
Figure 6: People Living in Poverty (1997-2014)



Source: Global Insight (2015)

The majority of the people living in poverty are concentrated in the district of Bojanala. This is mainly because urbanisations push and pull factors. The push factors being that poverty and unemployment is driving those affected out of their home areas even beyond the provincial borders of North West while the pull factors are the prospects and hope of finding employment at the platinum mines. The majority of those living in poverty are found in Bojanala district as reflected by the following figure.

Figure 7: People Living Below the Food Poverty Line (2014)



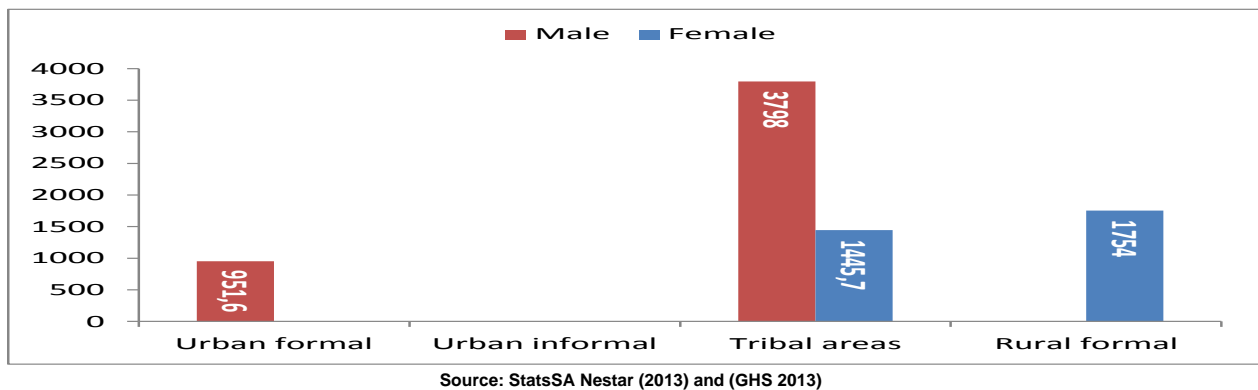
Data Source: Global Insight (2015)

The less number of people living in poverty within the Dr. Ruth Mompoti district area is a reflection of the district population size of the area.

Child Headed Household

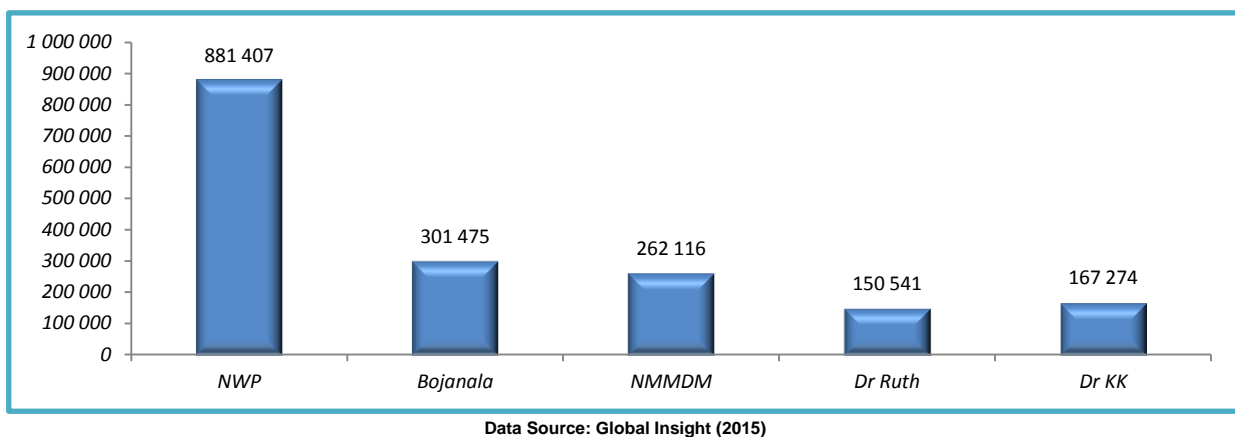
The current levels of poverty, unemployment other social challenges has resulted in young a number of children of the ages of 15 having to assume the responsibilities of looking after households. These children are considered to be minors and are not yet economically active as they are below the age of sixteen. There are about 3798 households in the rural parts of the province that are headed by young boys as compared to 1446 young girls headed households. Children in child-headed households live in conditions that are on average worse than those in mixed-generation households.

Figure 8: North West Child Headed Homes



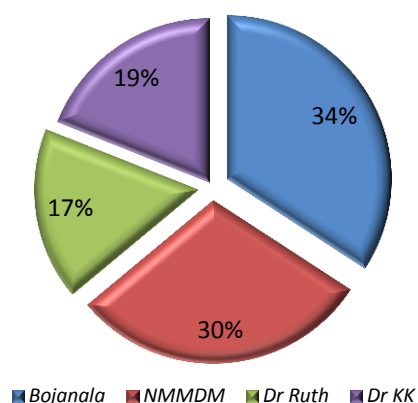
Children in child-headed households live in conditions that are on average worse than those in mixed-generation households. Child-headed households are less likely to live in formal dwellings, or to have access to adequate sanitation and water on site.

Figure 9: People Living Below the Food Poverty Line (2014)



The lessor number of people living in poverty within the Dr Ruth Mompoti district area is a reflection of the district population size of the area.

Figure 10: Percentage Share of People Living Below Poverty Line (2014)

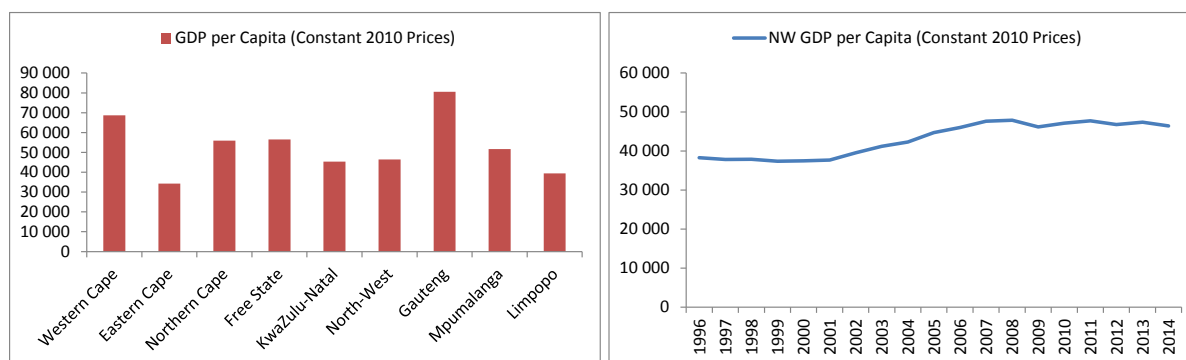


Data Source: Global Insight (2015)

GDP per capita

Between 1996 and 2014, the North West GDP per capita increased from R38282 to R46438 which reflects a marginal improvement but it is still less than national average of R55940 thousand for 2014.

Figure 11: GDP per Capita (Constant 2010 Prices)

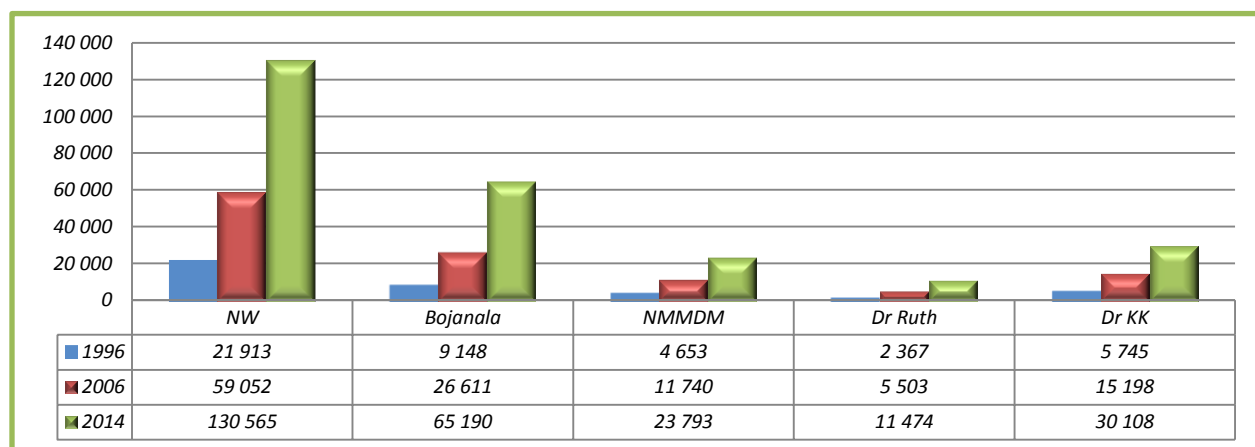


Data Source: Global Insight (2015)

Disposable Income

All four district areas have experienced growth of disposable incomes since 1996. This suggests that there should be a general reduction of poverty in the province since 1996.

Figure 12: Disposable Income (1996, 2006 & 2014)



Data Source: Global Insight (2015)

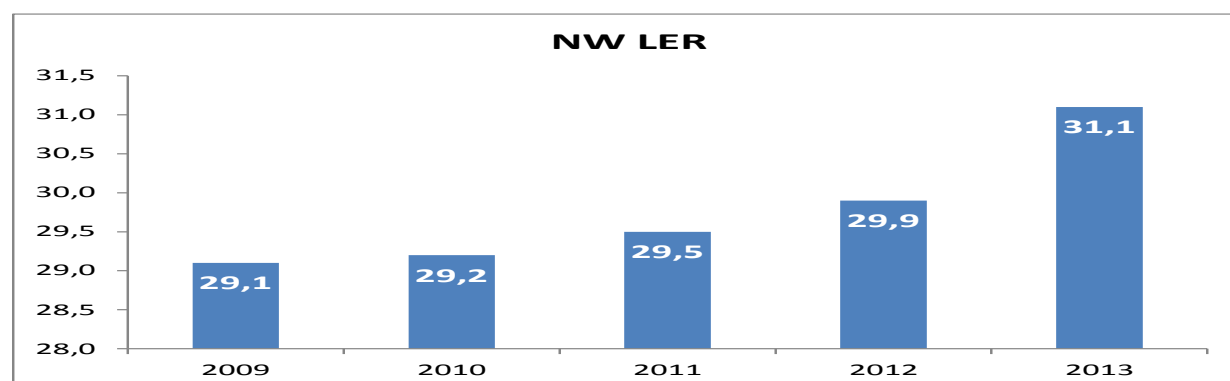
Bojanala district area has the highest level of disposable income while Dr. Ruth Segomotsi Mompati District Municipality (Dr Ruth), has the lowest disposable income in the province.

Education

Learner educator ratio

A LER (Learner educator ratio) expresses the relationship between the number of students enrolled in a school and the number of teachers employed. The LER is a tool used to measure an educator's workload and resource allocation as well as individual attention a learner is expected to receive from the teacher. The ratio has been increasing over the years since 2009 as shown by the following figure. If not addressed, this may have negative impact on the quality and quantity of the future matric results.

Figure 13: Learner Educator Ratio for North West Province (2012)



Source: National Department of Basic Education

Education Levels

On a year on year comparison, in 2008, only about 57 per cent of young people in the province possessed tertiary qualifications. During 2014, about 53 per cent of the young people had tertiary education. Similarly, in 2008, about 36 per cent of the youth had matric as compared to 40 per cent in 2014.

Matric Pass Rate

The North West province has constantly performed above the national average over the years as shown by the following table.

Table 2: Matric Pass Rate

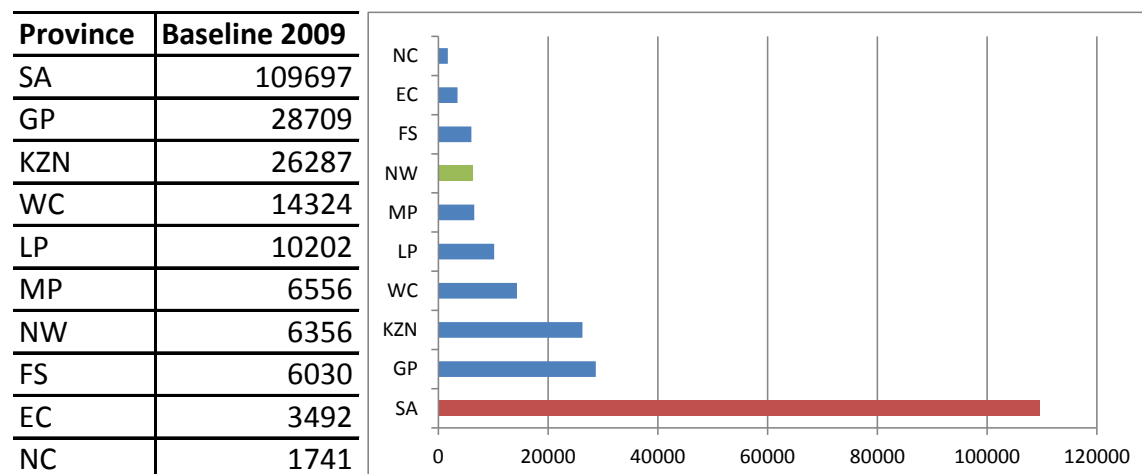
Year	NW	WC	GAU	NC	LP	MP	KZN	EC	FS	National Average
2006	67.02	83.7	78.3	76.8	56.7	66.3	66.7	59.3	72.2	66
2007	67.2	80.8	74.6	70.3	57.9	60.7	63.8	58.9	70.4	65
2008	68	78.4	76.4	72.7	54.3	51.8	57.6	50.6	71.8	63
2009	67.5	75.6	71.8	61.3	48.6	47.9	61.1	51	69.6	60
2010	75.7	76.1	78.6	72.3	57.9	56.8	70.7	58.3	70.6	67.8
2011	77.8	82.9	81.1	68.8	63.9	64.8	68.1	58.1	75.7	70.2
2012	79.5	82.8	83.9	74.6	66.9	70	73.1	61.6	81.1	73.9
2013	87.2	85.1	87	74.5	71.8	77.6	77.4	64.9	87.4	78.2

Source: Provincial Department of Education and Sports Development (2014)

Further Education and Development

South Africa has seen about 109 697 learners from matric being eligible to study at universities as reflected by the following table. The number of candidates that qualify for degree or diploma studies in the province has increased from 6 356 to 8 509 between 2009 and 2014.

Figure 14: Learners Eligible for Bachelors Programmes



Social Welfare

The following table show the number, distribution of deaths by sex and district area in the North West Province during 2013.

Table 3: Death by Gender

District	Male	Female	Unspecified	Total
Bojanala	6 741	5 834	58	12 633
Dr KK	4 173	3 548	34	7 755
Dr Ruth	2 838	2 642	14	5 494
Ngaka MM	4 739	4 354	39	9 132
Unspecified	297	218	2	517
Total	18 788	16 596	147	35 531

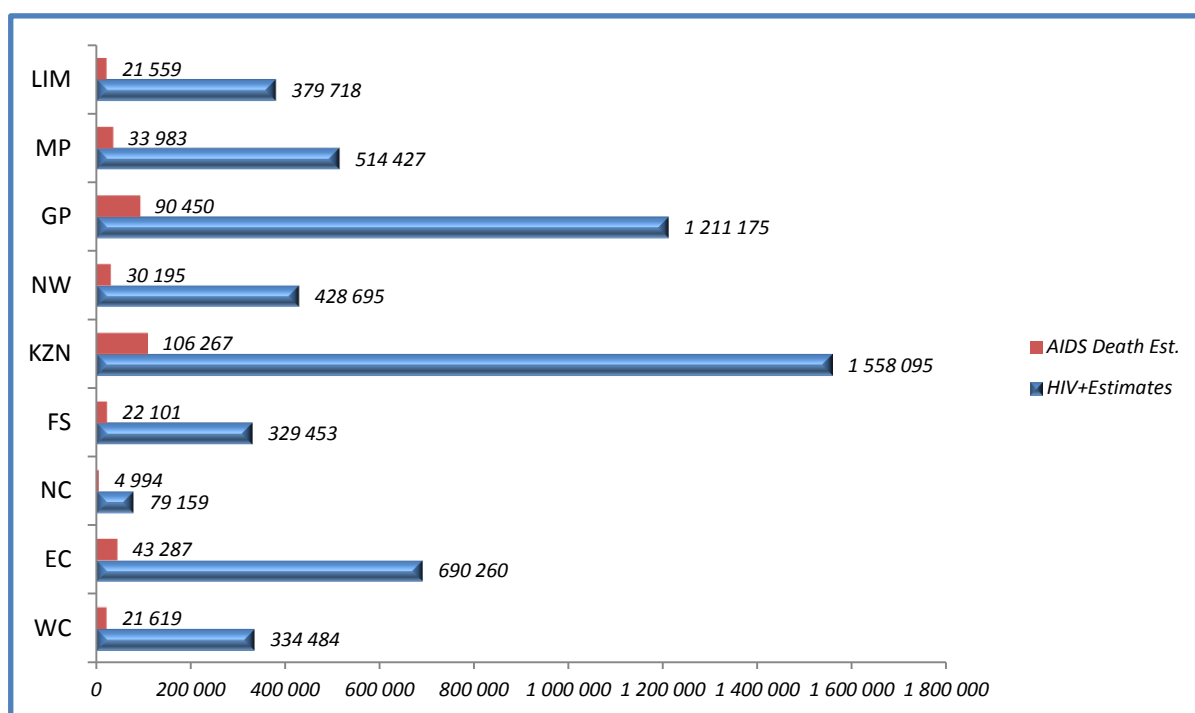
Source: StatsSA 2014

A gender analysis of death occurrence shows that there are more male deaths in the province than females and across all district municipalities. According to Statistics South report on the ten leading underlying causes of death (2013) by district/metropolitan municipality are tuberculosis, diabetes mellitus, cerebrovascular diseases and other forms of heart diseases are leading causes of death.

This has led to a significant increase in life expectancy in South Africa. In rural South Africa, the expanded ART roll-out has been shown to reduce HIV-related mortality by approximately 22% in men and 29% in women. This reduction occurred in a setting characterized by a very high HIV prevalence and a

high mortality attributable to HIV. Furthermore, the success of the prevention of mother-to-child transmission of HIV programme, as witnessed by reductions in vertical HIV transmission rates (from approximately 14% in 2004 to <3% in 2011), has resulted in major decreases in mortality in infants and children under 5 years.

Figure 15: AIDS Death Est. & HIV+ Estimate by Province: 2013



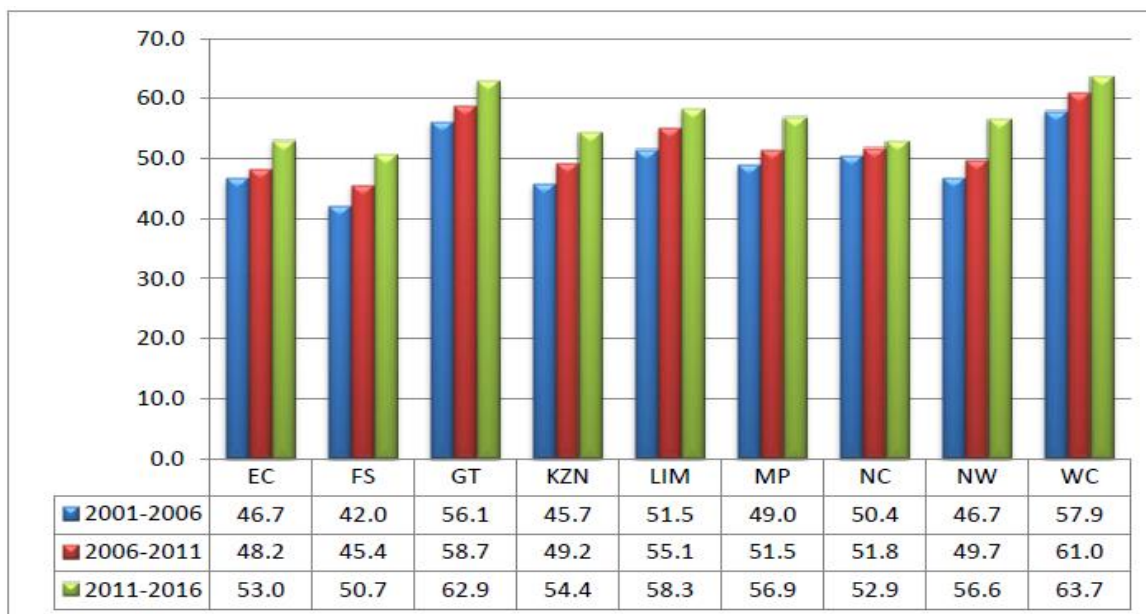
Data Source: IHS Global Insight (2014)

Figure 13 above indicates AIDS death estimates and HIV+ estimates by province. Considering the population size of the North West province (estimated to be 3, 6 million by Statistics South) an HIV+ estimate of 428,695 is considerably high.

Life Expectancy

Life expectancy refers to the number of years a person is expected to live based on the statistical estimations. North West province has the life expectancy of 56.6 years for males and 58.8 years for females. The life expectancies for males and females are reflected by figures 16 and 17 below.

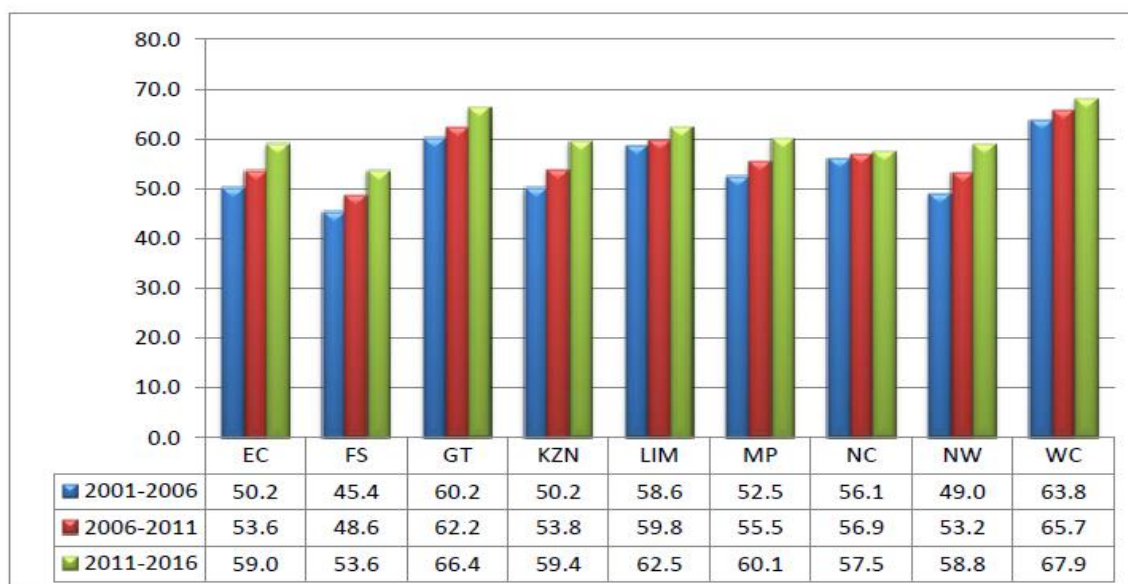
Figure 16: Male Average Life Expectancies



Data Source: StatsSA (2015)

Female life expectancy is longer than that of men in the province. This may be attributed to variety of factors including life styles or types of career choice as men tend to choose riskier occupations than females.

Figure 17: Female Average Life Expectancies

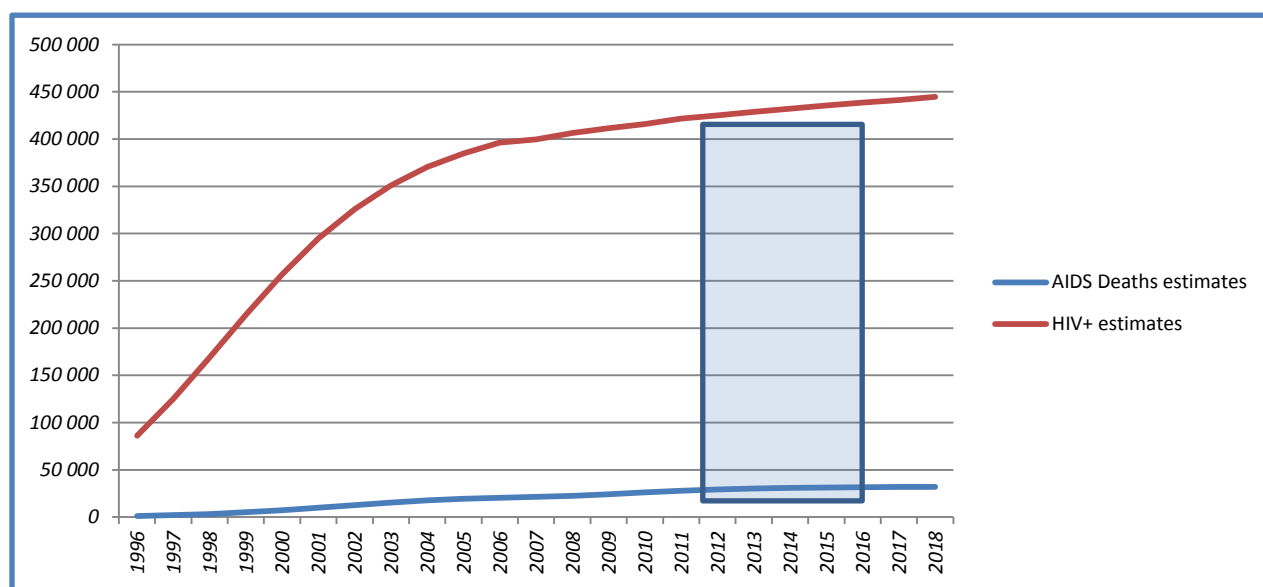


Data Source: StatsSA (2015)

HIV Infections

HIV infection is growing at a diminishing rate especially since 2009 after the introduction of aggressive treatment measures by the provincial government as shown by figure 18 below.

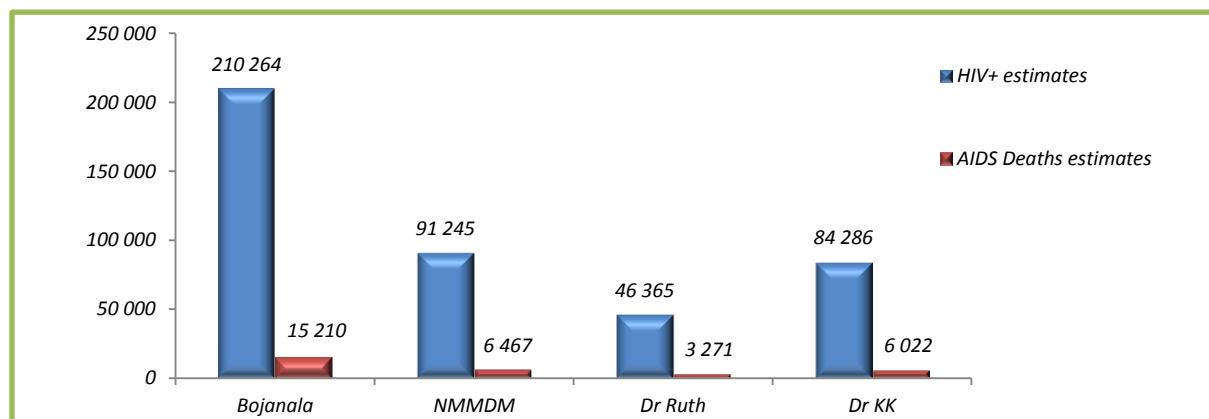
Figure 18: AIDS Death Estimate & HIV for North West: (1996 -2014)



Data Source: Global Insight (2015)

Figure 19 below shows the number of AIDS death estimate & HIV+ estimates by district municipalities in the North West Province. Bojanala has the highest HIV infection in the province followed by Ngaka MM, Dr KK and Dr Ruth has the lowest HIV infection.

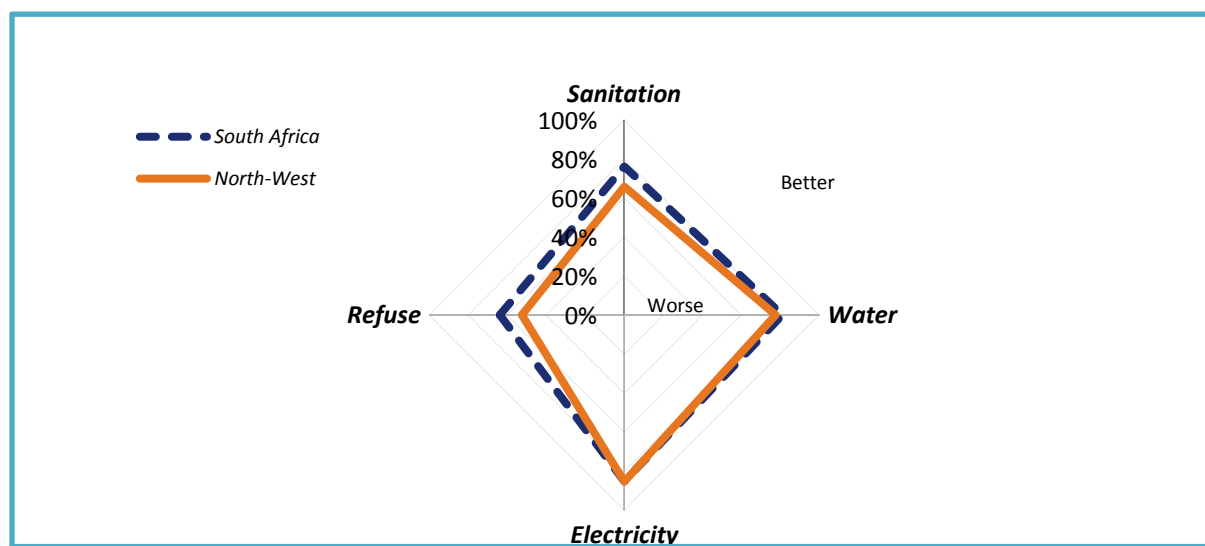
Figure 19: AIDS Death Est. & HIV (2014)



Basic Infrastructure

Access to basic infrastructure such as sanitation, water, and refuse and electricity is important for service delivery improvement and revenue generation for municipalities. Although North West has improved in making water and electricity accessible to the majority of the citizens, it is still lacking behind with the provision of hygienic sanitation and solid waste removal. This is mainly because North West is a rural province and unless there is amendment to the current revenue sharing formula; people living in rural provinces will not access proper sanitation and solid waste removal services as illustrated by the following figure.

Figure 20: Basic Infrastructure



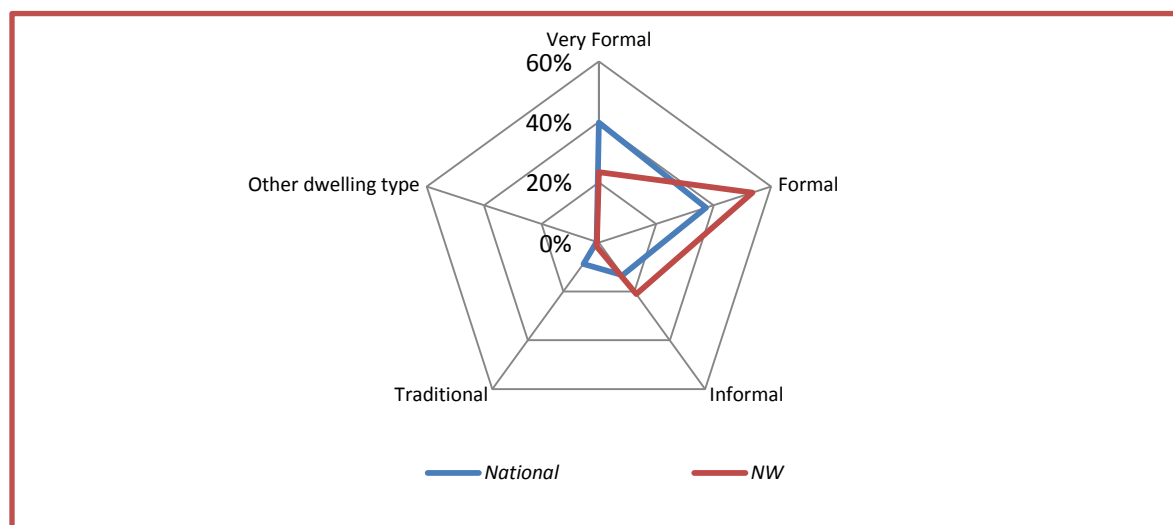
Data Source: Global Insight (2015)

There are about 65 986 households with no access to refuse removal services in the province. About half of the provincial population, 48 per cent are using Ventilation Improved Pit (VIP).

Housing

From 2003 to 2013 total types of dwelling in South Africa increased from 12,416,474 units to 15,139,198 units indicating a growth of 17.98 per cent. This is due to development of very formal dwelling across the country. The majority of the households in North West are situated in the formal dwellings as reflected by the following figure.

Figure 21: Dwelling Types (2013)

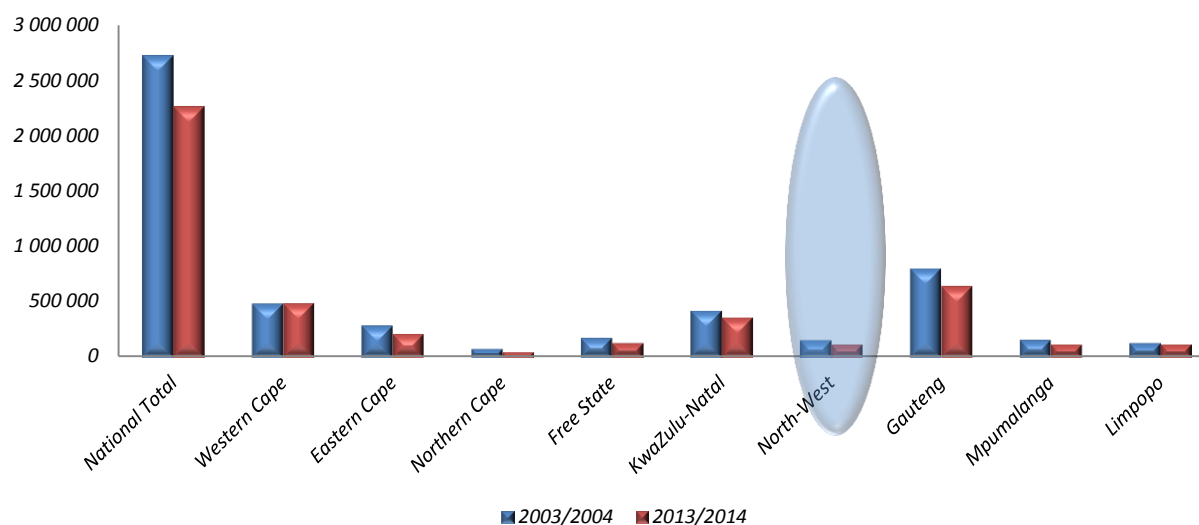


Data Source: Global Insight (2015)

Crime Statistics

The statistical information is based on the propensity to report crime by those who witness it taking place or affected. It also depends on the confidence of the members of the public in the justice system. Provinces like Limpopo and North West have lower crime rates but it cannot be inferred without any further investigation that it is because the police crime management strategies are more effective in those provinces than in other parts of the country.

Figure 22: Total Crimes reported-Financial years



Northern Cape, Limpopo, North West and Mpumalanga provinces have low crime rates in South Africa as shown by the following table.

Crimes Reported	2003/2004		North West		2013/2014		South A.	
	N.W	S.A	Variance	% Change	N.W	S.A	Variance	% Change
All theft not mentioned elsewhere	35 833	606 460	-16 834	-	18 999	368 664	-237 796	64.50
Burglary at residential premises	16 455	299 290	-638	4.04	15 817	260 460	-38 830	14.91
Assault with the intent to inflict grievous bodily ha	20 492	260 082	-6 612	47.63	13 881	183 173	-76 909	41.99
Drug-related crime	3 207	62 689	8 698	-73.06	11 904	260 732	198 043	-75.96
Common assault	15 739	280 942	-8 703	123.71	7 035	167 157	-113 785	68.07
Malicious damage to property	9 576	158 247	-3 424	55.67	6 152	119 733	-38 514	32.17
Theft out of or from motor vehicle	7 659	171 982	-1 572	25.82	6 088	143 812	-28 170	19.59
Commercial crime	2 386	55 869	3 402	-58.78	5 788	79 108	23 239	-29.38
Robbery with aggravating circumstances	4 519	133 658	1 118	-19.84	5 637	119 351	-14 307	11.99
Burglary at business premises	4 653	64 629	293	-5.93	4 947	73 600	8 971	-12.19

Data Source: Global Insight (2015)

Real Economy

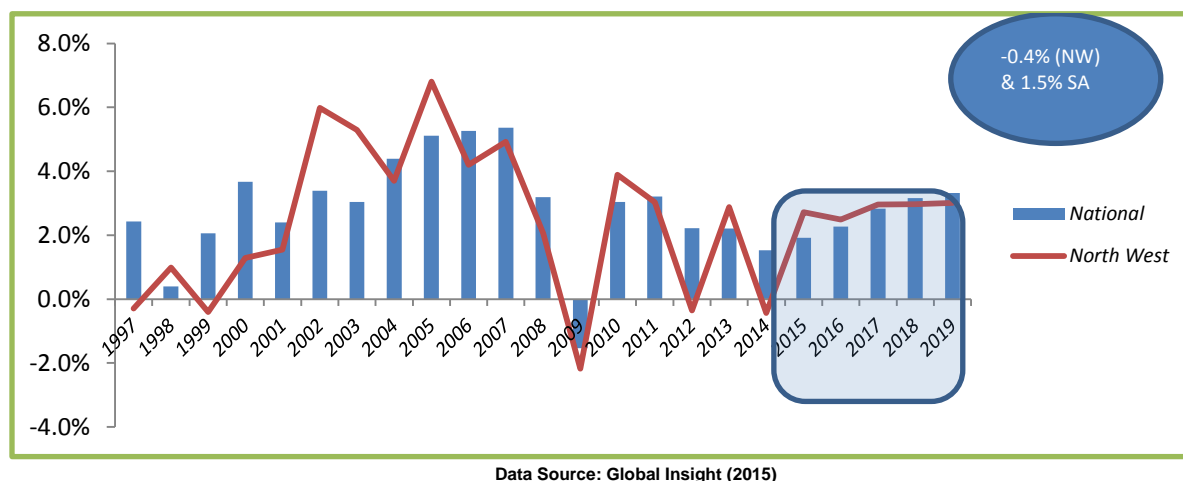
The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. The plan hopes to meet all its targets by embarking on the following actions:

1	A social compact to reduce poverty and inequality, and raise employment and investment
2	A strategy to address poverty and its effects by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes
3	Steps by the state to professionalise the public service, strengthen accountability, improve co-ordination and prosecute corruption
4	Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers
5	An education accountability chain, with lines of responsibility from state to classroom
6	Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care
7	Public infrastructure investment at 10% of GDP, financed through tariffs, public-private partnerships, taxes and loans, and focused on transport, energy and water
8	Interventions to ensure environmental sustainability and resilience to future shocks
9	New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps
10	Reduce crime by strengthening criminal justice and improving community environments

Source: National Development Plan

The plan envisages that unemployment would be reduced to 14 per cent in 2020; nevertheless, our national and provincial unemployment average rate sits at 26.4 and 28.4 per cent respectively. Government and Private sector still need to work hard to achieve the expected goals.

Figure 23: SA and NW GDP Average annual growth (Constant 2010 Prices)



Similarly, the provincial economic growth has seen a series of erratic growth trends characterised by the unstable growth prospects of the developing economies. In 2014 growth was recorded at -0.4 per cent. Under pressure from weaker growth, high unemployment and a significant debt burden, household consumption growth has slowed, posing a significant challenge to the consumption driven post-crisis recovery model.

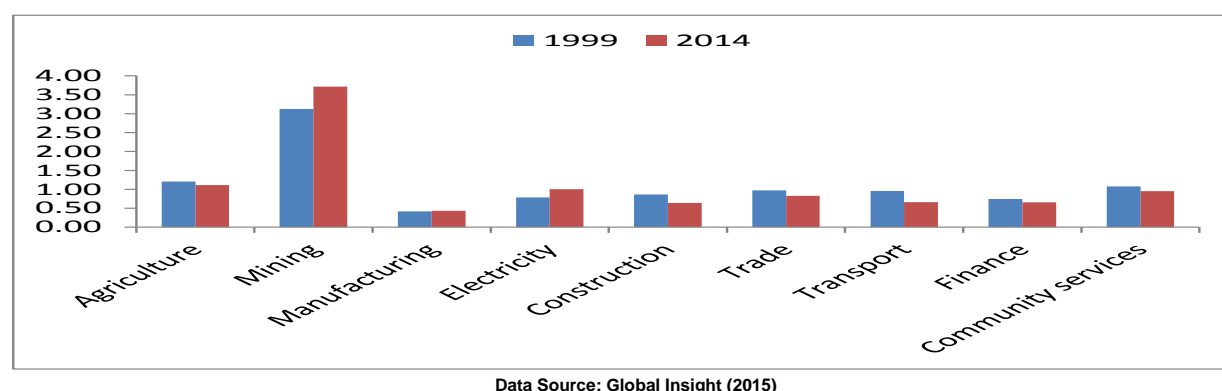
The provincial government has announced the Agriculture, Culture and Tourism (ACT) strategy to radically transform the structure of the provincial economy. This economic strategy is aimed at bringing a paradigm shift in the balance and composition of the provincial economy and accelerates economic growth by improved market linkages, support (including training, education and extension services); and access to finance for small-scale farmers on communal land and for beneficiaries of land reform; developing the tourism industry to unlock the potential of the arts and culture industries in rural communities; and Enhance and promote the rural tourism offerings.

The North West province is well endowed with natural minerals such as platinum and vast land and plain terrain for both agricultural, energy and rural development initiatives. Subsequently the provincial economy is dominated by mining activity. The mining sector contributed 31 per cent during 2014 to the total provincial GVA. This can be explained by the comparative advantage the province has in the mining sector. The mining sector location quotient for the province in 1999 was 3.13 and it improved to 3.72 in 2014. This shows that the province has more minerals and high value mining operations as compared to the other provinces.

Location Quotient

The North West province is well endowed with natural minerals such as platinum and vast land and plain terrain for both agricultural, energy and rural development initiatives. Subsequently the provincial economy is dominated by mining activity. The mining sector contributed 31 per cent during 2014 to the total provincial GVA. This can be explained by the comparative advantage the province has in the mining sector. The mining sector location quotient for the province in 1999 was 3.13 and it improved to 3.72 in 2014. This shows that the province has more minerals and high value mining operations as compared to the other provinces.

Figure 24: Location Quotient

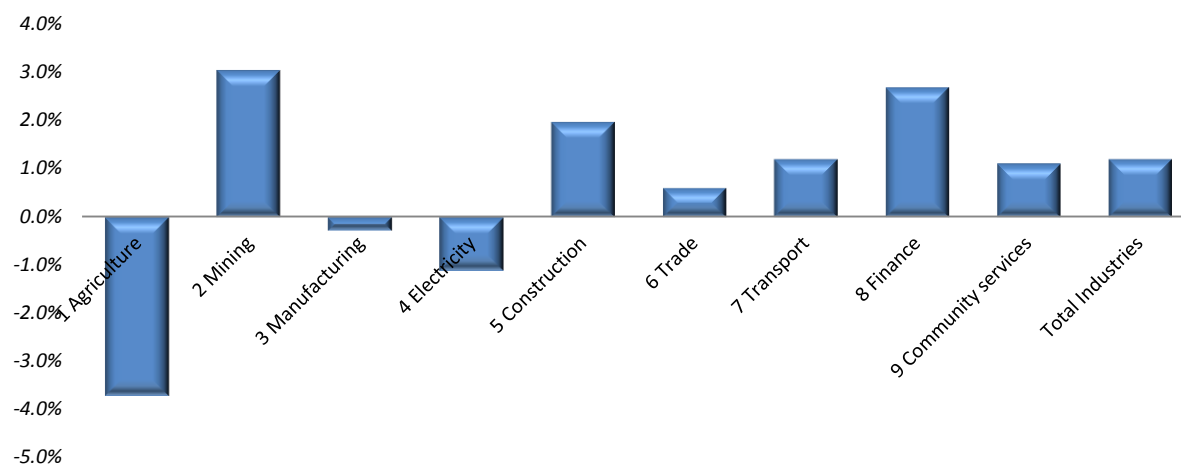


Economic Growth

The provincial economy grew by about 2.3 per cent during 2015. Mining sector continues to be the main driver of the provincial economy while the finance sector has now overtaken the community services to become the second main contributor. The agricultural sector continues to decline and shed jobs even though this sector has been identified as a critical sector for food security. It is however important to acknowledge the fact that decline in agricultural production could be attributed to a variety of factors such as poor or lack of transport infrastructure to facilitate interaction between the farmers and consumers in the in the country and abroad.

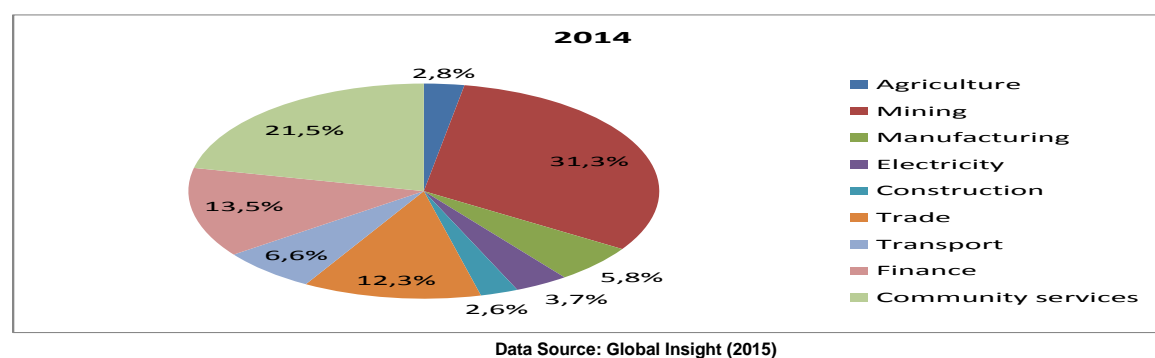
The declining of the electricity sector may be related to the current electricity supply challenges in the country. Sector such as the manufacturing and mining which consume much electricity are likely to be negatively affected and hence the decline in manufacturing activities. It is important to further acknowledge that the electricity demand management strategies, if not carefully implemented can encourage less consumption of electricity at the expense of economic growth.

Figure 25: Sector Performance (2015)



The North West produces 84 per cent of South Africa's platinum, 46 per cent of the granite and 25 per cent of the gold production in the country. The mining sector's share to the provincial GVA was 31.3 per cent in 2014. Agriculture contributed 2.8 per cent of the provincial gross domestic product in 2014. There are a few numbers of commercial farmers and a hand full of small scale farmer operating in the province. Manufacturing, Electricity and Construction are the least contributing sectors to the provincial economy. The manufacturing's contribution declined from 9.0 per cent in 1997 to 5.8 per cent in 2014. The community service contributes 21.5 per cent in 2014. It is followed by finance, trade and transport which contributed 13.5, 12.3 and 6.6 per cent respectively.

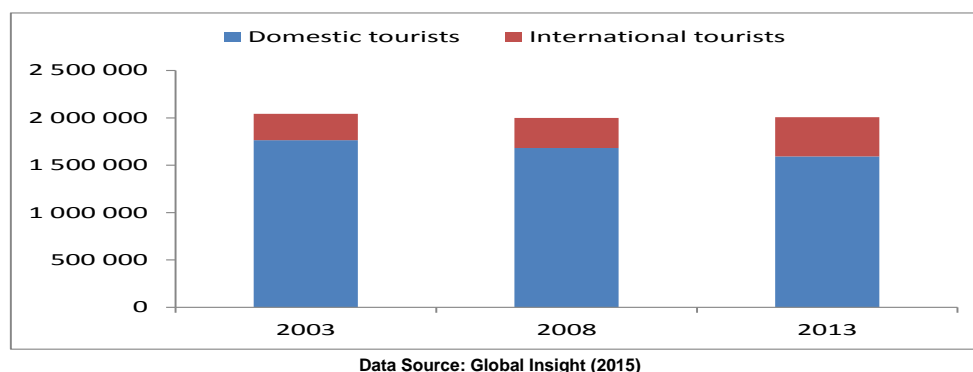
Figure 26: Gross Value Add



Tourism

Service industries which benefit from tourism include transportation services, such as airlines, cruise ships, and taxicabs; hospitality services, such as accommodations, including hotels and resorts; and entertainment venues, such as amusement parks, casinos, shopping malls, music venues and theatres. This is in addition to goods bought by tourists, including souvenirs, clothing and other supplies.

Figure 27: Tourism (selected periods)

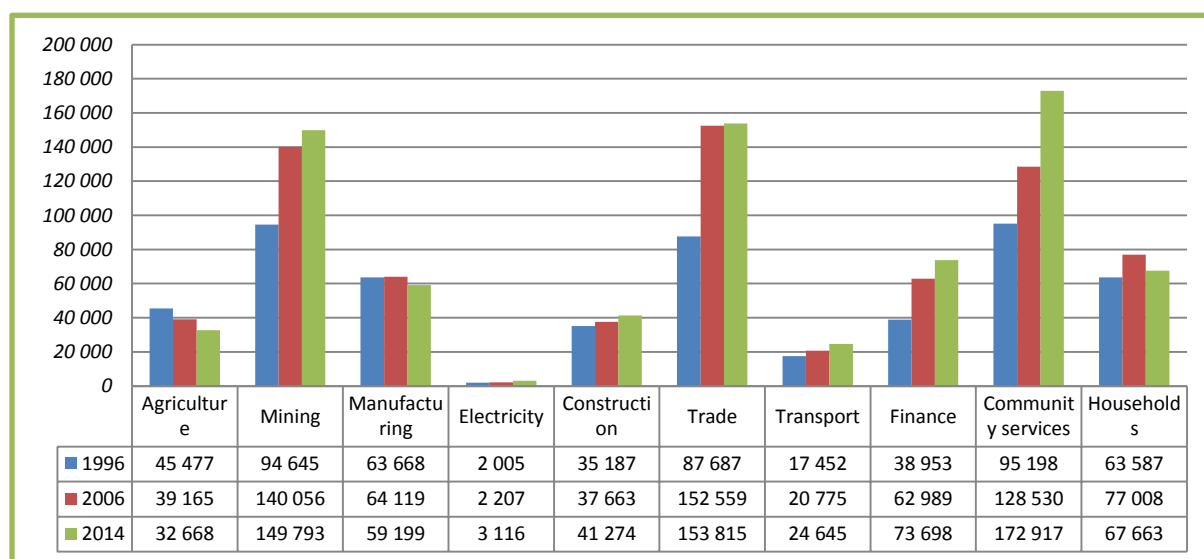


North West tourism decreased from 2 042 828 trips in 2003 to 2 008 600 in 2013. Notably, the number of trips in the province is marginally declining.

Employment

There is no better measure of the performance of the provincial economy than counting the number of households with access to basic services and employment opportunities created. The provincial government is leading by example for the private sector to follow. During 1996, the different components of the provincial public sector had a staff complement of 95198 employees.

Figure 28: Employment by Economic Sector



Data Source: Global Insight (2015)

Community service is the largest employer in the North West province and its employment grew from 95,198 employees in 1996 to 124,755 in 2005 and further increased to 172,917 in 2014. All the other economic sectors experienced growths in employment since 1996 except for agriculture and manufacturing which declined in 2014.

2. Summary of Budget Strategy and Aggregates

In brief

- The 2016 MTEF was consolidated under a constrained fiscal environment consequently the budget was reduced substantial from both the Provincial Equitable Share and Conditional Grants as a result of the sluggish performance of the economy and also to fund national key priority programmes.
- The 2016 MTEF is amongst others, intended to maintain fiscal sustainability and manage risks, whilst continuing to support and promote inclusive economic growth and job creation.
- The Provincial Government is stepping up cost-containment measures to ensure that spending plans deliver greater value for money.
- Procurement reforms are being rolled out to improve efficiency, reduce red tape and stamp out corruption.
- The provincial government continues to implement the National Development Plan through RRR (rebranding, repositioning and renewal) approach, anchored on a new approach of five (5) concretes:
 - ACT (agriculture, culture and tourism) and its tributaries;
 - VTSD (villages, townships and small dorpies);
 - RHR (reconciliation, healing and renewal);
 - Setsokotsane (comprehensive and integrated service delivery campaign);
 - Saamwerk-Saamtrek (call for unity of purpose above race divisions)

2.1 Overview of the Budget Strategy

The 2016 MTEF budget is been crafted under a constrained fiscal environment, however Government will continue to maintain fiscal sustainability and manage risks, whilst continuing to support and promote inclusive economic growth and job creation. In pursuit of the objectives of the National Development Plan (NDP) and priorities of the medium-term strategic framework, government remains committed to moderate expenditure growth within the current budget baselines.

The 2016 spending plans support the Government of Bokone Bophirima's commitment to protect essential social services while prioritising resources to focus on both the rural economy as well as on the provision, upgrade and the maintenance of economic infrastructure as the precondition of overall economic growth and development. Bokone Bophirima remains committed to address triple challenges of

poverty, unemployment and inequality. The province will also prioritise the transformation of human settlements (mainly due to the challenges presented with housing and living conditions in mining communities) and the eradication of corruption.

Given the limited resources to respond adequately to the triple challenges of poverty, unemployment and inequality and the needs of our communities, the 2016 MTEF budget emphasized more on efficiency gains through reprioritisation of the existing provincial spending, an enhanced focus on cost-cutting of non-essential items and projects. Furthermore, programmes and projects that are important and yet not urgent including misalignment to the current government programmes were assessed with the key objective of closing, suspending or deferring implementation of such programmes and projects. In summary the 2016 MTEF budget strategy is underpinned by the following elements:

- Reprioritisation of the current budget;
- Continued implementation cost containment measures with realised savings being re-directed into service delivery priorities;
- Sound cashflow management and increasing provincial own revenue; and
- A stable fiscal framework which will ensure that the province has adequate resources to continue delivering the much needed services to the people of the Bokone Bophirima.

The Provincial Government has identified Agriculture, Culture and Tourism (ACT) as the three anchors of economic growth especially in rural areas where poverty, unemployment and inequality is very high. The success of the implementation of the Radical Socio-Economic Transformation Agenda of the 5th Administration, the province has also identified a set of high impact focused priorities namely Villages, Townships and Small Dorpies (VTSD), Reconciliation, Healing and Renewal, Saamtrek-Saamwerk philosophy, Setsokotsane Approach as a tool to improve service delivery.

In brief, the five sustainable developmental concretises towards Rebranding, Repositioning and Renewal of Bokone Bophirima Province are aimed at the following:

Agriculture: Priority Projects

The Provincial Government prioritized Agriculture to support the National Development Plan (NDP) priorities to achieve the 2030 vision of spatially, socially and economically well integrated rural areas as well as environmental sustainability and resilience. Pursuant to the agricultural growth in the province, the 2016 MTEF Budget makes provision for the following priorities:

- Roll out of Smallholder producers support programme by providing On & Off farm infrastructure, mechanization packages, production inputs and training to smallholder producers.

- Resuscitation and expansion of irrigation schemes with special focus on Taung (over 3500ha resuscitation & 1700ha expansion) and other identified areas (Disaneng 214ha; Molatedi 36ha & Tsholofelo Citrus).
- Establishing and supporting new formal enterprises in rural district municipalities to include commodity groups, cooperatives and special programmes youth, women & people disabilities & veterans.
- Implementation of the Comprehensive Africa Agriculture Development Programme (CAADP) to increase investment in the agricultural sector.
- Roll out of the Livestock Development Programme throughout meat industry value chain (meat processing, animal feed manufacturing & packaging facilities as part of single value chain).
- Promote Kgora Farmer Training Centre as the centre of excellence for farmer training in agricultural production and processing.
- Establishment of a centre of excellence for irrigation technology in Taung Agricultural College.

Culture: Priority Projects

Our culture is our heritage and our treasure. Culture infuses the three pillars and consolidates them to be one strong strategy for economic growth. Culture has the ability to turn raw material inputs such as leather and textiles which are agricultural products and in plentiful supply across Bokone Bophirima, into products appealing to the tourism market. Resultantly, the budget gives expression to the following:

- The Strategy to position Bokone Bophirima as SA's cultural heritage and to build sustainable arts economy that generates value for its participants and job opportunities;
- Establish youth development centers and strengthen existing ones in every ward for the purpose of Performing arts, craft and visual arts;
- Maximise the use of existing institutions and infrastructure such as Mmabana, Broadcasting and recording studios;
- Establishment of the Bokone Bophirima Arts Agency; and
- Build community libraries in areas such as Tshing, Sellhabena, Stella, etc.

Tourism: Priority Projects

A Re Yeng Bokone Bophirima will remain the provincial slogan to advertise Bokone Bophirima around the globe as a destination of choice, to showcase our rich culture, beautiful sceneries, rich history from our villages and townships and the mountains and valley. The Provincial tourism strategy shall be anchored amongst others on the following policy issues; ability to compete in the global tourist market, development of new tourism enterprises, growth and expansion of existing enterprises, job creation and provision of

efficient government service. In support to the tourism strategy, the budget makes provision for the following:

- Establishment and rehabilitation of Taung hotel school;
- Strategy to position North West from position 7th to 4th (out of the 9 Provinces) as a destination of choice in South Africa by 2020;
- Increase GDP contribution from 4 per cent to 6 per cent by 2020;
- Increase international arrivals from 606 000 to 1.2 million by 2020; and

Village Township and Small Dorpies (VTSD)

Given the rural nature of the province, the Executive Council adopted the Villages, Townships and Small Dorpies (VTSD) approach to change the face and economic status of the province. At the heart of this approach is a multi-dimensional strategy to:

- Tackle the triple-challenges of poverty, inequality and unemployment in VTSD areas;
- 'Redress' the socio-economic and spatial imbalances of the past and give focused attention to holistic growth and development in the VTSD localities;
- Redirect government resource investment and priority expenditure to VTSD areas;
- Mobilize all key stakeholders across the board including the private sector to contribute to VTSD; and

Reconciliation, Healing and Renewal

The Fifth Administration is committed to the nation-building initiatives. Reconciliation, healing and renewal initiatives intended to heal communities previously ravaged by divisions, tension and conflict across colour, racial, cultural, socio-economic, religious, class and historical lines. Amongst other as a priority RHR has found expression in the 2016 MTEF as follows:

- The hosting of community dialogues and social cohesion summits;
- organising of recreation events that foster unity and healing across class, racial and cultural divides while at the same time encouraging healthy lifestyles;
- Cultural and music festival aimed at forging nation-building and building cohesive communities.

Saamtrek-Saamwerk

The Saamtrek-Saamwerk is an essential ingredient in ensuring that the province attains its key priorities. This philosophy calls for the development of key strategic partnership within and outside government with social and business partners to implement the policy of radical socio-economic transformation.

Through the Saamwerk-Saamtrek philosophy, departments will engage with private sector for purpose of leveraging funding from private sector.

The following are some of the projects that would be implemented through private sector investment initiatives:

- Traffic College and Weighbridges;
- Stadium, Convention Centre, Hotel and Government precinct;
- Airport where an investment in excess of R1.5 billion has already been confirmed.

Setsokotsane

Setsokotsane is a whirlwind which makes impact where ever it passes without destruction. The Provincial Government adopted the Setsokotsane approach to service delivery with the objective to unlock and acceleration of service delivery in order to make impact on the quality of life. The budget does not make provision for dedicated allocation for Setsokotsane. Amongst others, Setsokotsane is aimed at achieving the following objectives:

- Talk to people (Bua le Puso, Saamtrek - Saamwerk);
- To educate people on Government programmes and assistance;
- Work with Municipality and Traditional leaders;
- Get advices from people;
- Visit Government projects;
- Assess the performance of Provincial and Local Government and intervene.

The department's Strategic Plans and Annual Performance Plans are actionable agenda with the aim to contribute to the realisation of the objectives of the National Development Plan, Medium Term Strategic Framework and Agriculture, Culture and Tourism (ACT) as three anchors of economic growth.

2.2 Aligning provincial budget to achieve government's prescribed outcomes

The 2016 budget continues to focus expenditure on programmes and projects which are aligned to the policy objectives of government, including those set out in the National Development Plan and the 2014-2019 Medium Term Strategic Framework. The National Development Plan (NDP) is the long term national framework to increase the capacity of the country's economy to grow faster in order for the country to substantially reduce poverty and inequality. The provincial medium plans and the budget are in support of the NDP.

One of the objectives of the 2016 provincial budget process was to ensure that resources are allocated to meet National and Provincial priorities and to improve the quality and effectiveness of spending within sustainable fiscal limits.

The 2016 spending priorities over the medium term will continue to focus on education and skills development, health, social and economic infrastructure and to support job creation. These include improved infrastructure delivery and maintenance, better governance and improved efficiency and effectiveness in how the province delivers goods and services to its citizens with greater value for money.

Linked to the current fiscal constraints, the province gave efforts to contain compensation of employee's budgets. Resources were not made available for the expansion of funded posts over the MTEF period. Where non-critical funded posts have not been filled for an extended period of time funds were shifted to other priority areas.

2.3 Key Policy Objectives

The provincial budget policy objectives which include programmes, projects and initiatives are as follows:

2.3.1 Fiscal sustainability

Containing growth in the Provincial Wage Bill

The 2016 MTEF provides no funds for the expansion of the public-sector employment, hence the flexible moratorium on filling of position will be implemented to control and manage appointments. The province will only fill critical posts and core service delivery will continue to be protected. Where none-critical post remained unfunded for an extended period of time resources will be withdrawn to other key priorities.

In this fiscal constrained environment, it becomes imperative to contain compensation of employees as major cost driver of the budget. The Persal system will be locked for the appointment of employees and will be opened only after the necessary approval has been granted. This will be done by continuing efforts which will focus on improving the current efficiency initiatives as well as ensuring the effective utilisation of government resources.

Improving Own Revenue Generation

The current economic situation compels us to look for alternative strategies to increase revenue. The Provincial Revenue Enhancement Strategy (PRES) been rolled out with the view to maximize the provincial revenue envelope and this process has started. The focus will be on establishing motor vehicle licensing offices in Moretele and Hartebeespoort Dam, furthermore, the Department of Community Safety

and Transport Management has entered into agreement with SA Post offices for issuing of motor vehicle renewal licenses.

Furthermore, the investigation relating to the mining tax is still on the provincial agenda and the investigation would be concluded by end of April 2016.

The Department of Community Safety and Transport Management through its partnership with RTMC is looking at increasing the number of weighbridges and repairing existing ones to ensure that the province can monitor and regulate heavy load vehicles on the provincial roads.

Over the 2016 MTEF, North West Gambling Board is projecting to increase its own revenue, through a self-funding model agreed between the Board and the Department of Finance.

Cost cutting measures

The province will continue to implement cost cutting measures, which are aimed at reducing expenditure on frills and nice to have and re-director these funds into key service delivery areas. Over and above the provincial cost cutting measures, the national Treasury has issued Instruction 01 on Cost Containment Measures which is also implemented by the province. Amongst others, the following items were targeted for the budget reduction in favor of essential spending items and priorities:

- Catering departmental activities.
- Travel and subsistence.
- Minor assets.
- Consumable: Stationery, printing and office supplies.
- Venues and facilities.
- Rental and hiring.
- Communication (G&S).

Transfers to public entities will be reduced, in particular to those entities that are not self-sustainable, have no cash reserves and are not performing. Furthermore, the province is investigating the possibility of merging some of the entities that appear to perform similar functions or collapse them into respective department's programmes.

2.3.2 Promoting Economic Growth

The Provincial Government of Bokone Bophirima has identified Agriculture Culture and Tourism as the anchor of economic growth strategy and has adopted Radical Socio-Economic transformative and developmental concretes aimed at addressing the triple challenges of poverty, unemployment and

inequality within Bokone Bophirima Province. The 2016 budget further provides support to other sectors such as small business development and economic infrastructure.

Agriculture

The Department of Rural, Environment and Agricultural Development among other priorities will improve land administration and spatial planning for integrated development in rural areas and smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation. Furthermore, substantial investment will be directed toward the establishment and sustainability of Agri Parks to ensure food security and to create job opportunity.

Culture

The Department of Culture, Arts and Traditional Affairs will continue to play a pivotal role as one of the economy drivers of the Province in the 2016 MTEF. Investment will be directed towards areas that will promote cultural activities and attract people to the province. Amongst others, the department will promote and implement Mahika Mahikeng Music and Cultural festival, promote the Motswako and Setswana Cultural dance brands, establish recording studios in all districts as part of the rebranding, renewal and repositioning of Bokone Bophirima Province, and develop the calendar of events for Creative Industries in the province.

Tourism

The department is in the verge of finalizing the Provincial Tourism Sector Strategy, Provincial Heritage and Culture Tourism Strategy and the Provincial Tourism Events Strategy which are aimed at promoting tourism in the province. The budget makes provision for the marketing and positioning of the province as a destination of choice which will result in economic support to industries that benefit from tourism. These industries include amongst others, transportation services, such as airlines, and taxicabs; hospitality services, such as accommodations, including hotels and resorts; and entertainment venues, such as amusement parks, casinos, shopping malls, music venues and theatres.

The tourism industry also provides support to small businesses through the purchasing power of tourist. The sector supports the arts and craft markets which produce souvenirs, clothing and other supplies.

Support for the informal sector

The informal sector is largely characterized by several qualities: easy entry, meaning anyone who wishes to join the sector can find some sort of work which will result in cash earnings; a lack of stable employer-employee relationships, a small scale of operations, and skills gained outside of a formal education. As a

developing country, South Africa, in particular Bokone Bophirima has a number of people in the informal sector.

Through the department of Rural, Environment and Agricultural Development (READ) and Economy and Enterprise Development (EED), the province continue to provide support to people participating in the informal sector and also to provide guidance and motivation for formalizing their operations. The allocation of READ makes provision for organizing flea markets where people participating in the informal sector advertise and sell their produce.

The province, through FEED and the Setsokotsane approach, is running massive campaigns to educate and assist people in the informal sector how they can maximize profit from their operations and the benefits they can derive from the formal sector. Furthermore, the province will continue with the registration of individual businesses and cooperatives. To this end, 376 Cooperatives has been registered.

Infrastructure

The Provincial Treasury will continue with the institutionalization of the Bokone Bophirima Infrastructure Delivery Management System (IDMS Framework) within provincial departments and the Shared Services Model with the objective of guiding the functionality and coordination of infrastructure governance structures, procurement as well as integrated planning and delivery in the province, not limited to municipalities.

This has culminated with the establishment of strategic and technical supporting Infrastructure coordinating structures on provincial and municipal levels as well as Provincial Infrastructure Coordinating Committee (PICoCo). The objective of PICoCo is to coordinate, oversee and enhance integrated planning and implementation on both municipal and provincial levels.

Given the importance on infrastructure in developing the economy, Treasury will continue with monitoring and enforce compliance and reporting on progress with Human Resource Capacitation of the built environment professionals in order to ensure the availability of relevant skills across departments.

The province will embark on the massive infrastructure investment which will be funded through the public finance and also the private sector. The 2016 MTEF allocations make provision for the construction of schools with more emphasis on boarding school, construction and maintenance of health facilities, libraries and Traditional Authority offices. The private sector funding will be sourced to finance amongst others the construction of the Traffic College, and upgrading of convention centre and Mahikeng airport.

2.3.3 Improve education outcomes and opportunities for youth development

Education

While the province is doing well in term of matric pass rate, there is still a concern with regards to the number of young people with formal qualifications. In 2014, only 40 per cent of young people had senior certificates and 53 per cent have tertiary education. There are number of programmes funded in the 2016 MTEF budget which are geared towards addressing the challenge in relation to the level of education in the province.

Amongst others, the budget makes provision of the following key focus areas in pursuit to improve the level of education in the province:

- To improve the quality of early childhood development to all Grade R learners.
- Implementation of Teacher Development programmes in the 2016/17 financial year and beyond in order to strengthen capacity on content and professionalism in the classroom.
- Establishment of Kgetsi Ya Tsie Busary scheme to assist learners to further their studies at higher learning institutions.
- Create conducive environment for teaching and learning through the provision of adequate sanitation at schools by building toilets that provide acceptable levels of hygiene especially those that attend rural schools.
- Provision of high quality learner and teacher support materials as well as workbooks for grades R to 9 has been catered for and will be supported by additional funding from the conditional grants.
- Provision of assistive devices and other relevant equipment to full Service and special schools and also enrolment of learners with barriers in full service and mainstream schools.

2.3.4 Promoting health

Health

Over the MTEF the department is allocated R30.8 billion for the delivery of district health Services (DHS), primary health care services (PHC), hospital services, forensic pathology services, emergency medical services and central and tertiary health services to uninsured population of the Province. To increase life expectancy to at least 70 years the department is progressively implementing programmes and systemic interventions that focuses on decreasing the prevalence of MDR-TB, reducing the number of new cases of HIV, expanding access to ART for people living with HIV/ AIDS and scaling up access to treatment care and support services in households.

This includes, amongst others: -

- Increasing the number of HIV positive people who are on treatment
- Improving TB treatment outcomes
- Increasing access to a preventive package of Sexual and Reproductive Health (SRH) services, including medical male circumcision and provision of both male and female condoms
- Expanding the PMTCT coverage to pregnant women by ensuring all HIV positive Antenatal clients are placed on ARVs and reducing the positivity rate to below 1 per cent;
- Maximize opportunities for testing and screening to ensure that everyone in South Africa is tested for HIV and screened for TB at least annually
- Expanding the implementation of the Campaign for Accelerated Reduction of Maternal Mortality in Africa (CARMMA)
- Improve quality of antenatal and postnatal care
- Achieve an 80 per cent HPV immunization coverage of Grade 4 learners
- Reduce maternal mortality ratio
- Increase community households involvement in security and promoting the health of children

The policy provisions of ART have been revised to cater for all clients with CD counts of 500 and below. This has been changed from the previous level which was at 350 CD counts. In addition, there are seventy eight (78) mobile clinics and thirty three (33) of these are already initiating patients on ART.

2.3.5 Social protection

Social Development

Social ills remain one of the paramount challenges of our community and concern for the Fifth Administration. As alluded in the preceding “Provincial Economic Outlook” section, the number of people with disabilities has increased drastically over the past 10 years from just less than a hundred thousand to over five hundred thousand. Children in child-headed households live in conditions that are on average worse than those in mixed-generation households and are bound to remain in poverty and more vulnerable to social ills.

The Department of Social Development will increase access to care, support and protection services to children and Older Persons, increase access to care, protection and empowerment services to Persons with Disabilities, increase access to integrated services that mitigate the impact of HIV & AIDS on individuals, families and communities and provide material assistance to people who experience undue hardships or disasters.

Furthermore, the 2016 MTEF allocation makes provision for the operationalization of the newly completed centers namely, Witrand Substance Abuse, Taung Old Age Home and Taung Substance Abuse as an intervention to the current social ills. Child-headed families have been profiled and through the intervention of social workers, they are referred to the relevant stakeholders in line with their needs. For example, those who are under age are referred to the Child and Youth Care Centres and the ones without IDs and birth certificate assisted through the Department of Home Affairs.

2.3.6 Transforming human settlement

Local Government and Human Settlements

The Department of Local Government and Human Settlements will continue to support and promote improved human settlement planning by municipalities and intensify its monitoring of housing delivery to ensure value for money. Through the institutionalization of the Shared Service Model, the province will ensure integrated planning and delivery of houses while unblocking bottle necks that previously hampered delivery.

Over the medium term the province will support municipalities with the establishment and functionality of good governance and administration structures such as performance audit committees, internal audit units, municipal public accounts committees, ward committees, project management units, policies and by-laws, support plans in respect of skills and organizational development and local labour forums and public participation plans.

Summary of budget aggregates

Table 2.1 below shows the overall provincial budget performance between the receipts and total payments over a period of seven years (2012/13- 2018/19). The table also provides the details of the financing items and amounts to provide the net position of the province for each financial year. The financial performance for 2012/2013 to 2014/15 is based on the audited receipts and payments, while the performance for 2015/16 is at 31st December 2015. From 2016/17 to 2018/19 is the budget estimates over the MTEF period.

2016/17 Estimates of Provincial Revenue and Expenditure

Table 2.1: Summary of budget aggregates

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R'000									
Provincial receipts									
Transfer receipts from national	25 745 124	27 900 049	30 535 880	33 092 891	33 339 303	33 339 303	35 103 304	37 370 898	39 840 185
Equitable share	20 805 846	22 910 363	24 872 682	26 150 635	26 397 047	26 397 047	28 062 307	30 361 426	32 311 062
Conditional grants	4 939 278	4 989 686	5 663 198	6 942 256	6 942 256	6 942 256	7 040 997	7 009 472	7 529 123
Provincial own source receipts	1 124 407	934 826	961 452	1 031 528	1 018 528	1 018 528	1 121 946	1 197 756	1 266 558
Total provincial receipts	26 869 531	28 834 875	31 497 332	34 124 419	34 357 831	34 357 831	36 225 250	38 568 654	41 106 743
Provincial payments									
Current payments	19 685 569	22 970 099	24 258 049	25 691 698	26 034 503	26 377 665	28 438 414	30 616 316	32 741 458
Transfers and subsidies	3 772 227	3 803 044	5 098 280	5 208 886	5 313 412	5 485 853	5 607 453	5 702 181	5 988 989
Payments for capital assets	1 446 599	2 967 769	2 262 595	3 323 835	3 534 730	3 494 907	2 182 905	2 252 013	2 378 263
Payments for financial assets	645	855	346	-	-	171	-	-	-
<i>Of which: Unallocated contingency reserve</i>	-	-	-	-	-	-	-	-	-
Total payments	24 905 040	29 741 767	31 619 270	34 224 419	34 882 645	35 358 596	36 228 772	38 570 510	41 108 710
Surplus/(deficit) before financing	1 964 491	(906 892)	(121 938)	-100 000	(524 814)	(1 000 765)	-3 522	-1 856	-1 967
Unallocated amounts	-	-	-	-	-	-	-	-	-
Provincial roll-overs	90 307	170 416	150 416	-	38 936	38 936	-	-	-
National roll-overs	266 462	286 685	265 103	-	161 748	161 748	-	-	-
Donor funding	-	-	-	-	-	-	3 522	1 856	1 967
Other funding	-	-	514 234	100 000	324 130	324 130	-	-	-
Previous surplus	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	2 321 260	(449 791)	807 815	-	-	(475 951)	-	-	-

The above table demonstrates a prudent cash and budget management as the province has spent very close to the budget for the past few years as it is also reflected by the positive provincial bank balance.

In 2015/16 the budget was adjusted by R658.226 million. Included in this amount is the increase on own revenue by R12 million from Gambling Board, donations of R80.499 million, rollover of R200.684 million (conditional grants and equitable share), additional amount of R246.412 million for equitable share from National. An additional amount of R217.269 million was received from various departments as result of reprioritisation and the funds were redirected to various departments experiencing budget pressures.

Overall the provincial budget grows by a minimum growth of 3.8 per cent or from R34.8 billion in 2015/16 to R36.229 billion in 2016/2017 and over the MTEF it grows by 5.6 per cent. The detailed analysis of the provincial receipts and payments is discussed in sections below namely, receipts and payments.

2.1 Financing

Table 2.1 above indicates that an amount of R100 million was allocated for the resuscitation of Mahikeng and Pilanesburg airline routes in 2015/16. Furthermore, during the adjustment budget an amount of R217 million was identified through reprioritization from various departments and redirected to other key provincial priorities such as roads upgrade projects. Over the MTEF the province will be tabling a balanced budget.

3. Budget Process and the Medium- Term Expenditure Framework

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

The 2015 MTEF budget consolidation is as result of extensive and vigorous consultations process which includes amongst others, intergovernmental engagements (both at national and provincial level, Executive Committee (EXCO), Provincial Treasury, National Treasury, Budget Council, Financial and Fiscal Commission (FFC), Provincial Departments, the Provincial Medium Term Expenditure Committee (MTEC) as well as various Makgotlas (EXCO Lekgotla and Provincial Budget Lekgotla).

The 2016 departmental budget's focused on programmes and projects which are aligned with the policy objectives of government, including those set out in the National Development Plan, the 2014-2019 Medium Term Strategic Framework and the five developmental concretes namely; Agriculture, Culture and Tourism (ACT), Villages, Township and Small Dorpies (VTSD), Rebranding, Healing and Renewal (RHR), Saamtrek- Saamwerk and Setsokotsane.

The guiding principles and fiscal objectives for the 2016 budget process were the following:

- *Fiscal sustainability*: maintaining stability in key government programmes and managing risks in a constrained economic and fiscal environment.
- *Promoting allocative efficiency*: achieving an allocation of resources that reflects the priorities of government on the basis of evidence of programme effectiveness.
- *Value for money*: providing public services in a way that reduces costs of providing goods and services while maintaining quality, producing more with less and achieving results (economy, efficiency and effectiveness).

The Provincial Treasury will continue to ensure that the alignment of resources to the key government objectives is achieved and also ensure that departments exercise prudent, efficiency and effectiveness in the utilization of limited public resources.

4. Receipts

4.1 Overall Position

The provincial fiscal framework consists of sources of funding from national government which are (equitable share and conditional grants) and provincial own receipts. Table 4.1 below shows the total provincial fiscal framework of R115.908 billion over the MTEF, with transfer from national amounting to R112.314 billion and provincial own receipts amounting to R3.586 billion. In 2016/2017 the total provincial fiscal framework is R36.229 billion, with equitable share increasing by 6.3 per cent, conditional grants declining by 0.9 per cent and provincial own receipts increasing by 10.2 per cent.

Table 4.1: Summary of the provincial fiscal framework

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R'000									
Transfer receipts from national	25 745 124	27 900 049	30 535 880	33 092 892	33 339 303	33 339 303	35 103 304	37 370 898	39 840 185
Equitable share	20 805 846	22 910 363	24 872 682	26 150 636	26 397 047	26 397 047	28 062 307	30 361 426	32 311 062
Conditional grants	4 939 278	4 989 686	5 663 198	6 942 256	6 942 256	6 942 256	7 040 997	7 009 472	7 529 123
financing	90 307	170 416	929 753	100 000	363 066	363 066	3 522	1 856	1 967
Other (Donor)									
Total Treasury Funding	25 835 431	28 070 465	31 465 633	33 192 892	33 702 369	33 702 369	35 106 826	37 372 754	39 842 152
Tax receipts	629 044	376 361	499 068	521 974	533 974	533 974	576 309	622 286	667 933
Sales of goods and services other than capital assets	286 188	353 143	299 390	352 816	349 816	349 816	368 505	390 153	406 783
Transfers received from:	-	-	590	-	-	-	-	-	-
Fines, penalties and forfeits	12 637	17 739	14 318	18 067	17 916	17 916	18 996	19 974	21 120
Interest, dividends and rent on land	179 761	172 775	124 020	115 235	90 235	90 235	128 698	134 181	138 822
Sales of capital assets	3 600	192	5 913	8 160	11 160	11 160	10 895	10 734	10 299
Financial transactions in assets and liabilities	13 177	14 616	18 153	15 276	15 427	15 427	18 543	20 428	21 601
Total Provincial Receipts	1 124 407	934 826	961 452	1 031 528	1 018 528	1 018 528	1 121 946	1 197 756	1 266 558
Total departmental own source receipts	26 959 838	29 005 291	32 427 085	34 224 420	34 720 897	34 720 897	36 228 772	38 570 510	41 108 710

4.2 Equitable Share

The equitable share is the main source of revenue for meeting the provincial expenditure responsibilities. The provincial equitable share makes up 80 per cent of the transfer that the province receives from national. The equitable share formula is largely population driven, resulting in the allocations capture shifts in population across provinces leading to changes in the relative demand for public services across these areas.

The data used in the formula is updated on an annual basis to ensure that the formula remains responsive to the population and service delivery changes.

In terms of section 214 of the Constitution, the equitable division of revenue raised nationally among the three spheres of government, is unconditional. Although the division is based on the equitable shares, provinces have the prerogative to allocate funds in line with their specific provincial priorities. The formula has components and weighting namely, Education component [48 per cent, based on the school age cohort (5-17 years) and school enrolment data], Health component (27 per cent, based on the output data from the health sectors and the risk-adjusted capitation index based on data from the Risk Equalization Fund), Basic share (16 per cent, based on the province's share of national population), Poverty (3 per cent, grounded on the level of poverty in the province), Economic (1 per cent, based on the Regional Gross Domestic Product data) and Institutional component (5 per cent, distributed equally amongst all nine province).

The equitable share grows by 6.3 per cent or R1.665 billion from the adjusted equitable share of R26.397 billion in 2015/2016 to R28.062 billion in 2016/2017. Over the MTEF equitable share transfers to the province grows by an average of 7 per cent.

4.3 Conditional Grants

Taking cognizance of the deteriorating global conditions and a weaker domestic economic outlook, the conditional grants allocations to the province has been reduced. However, reductions have been carried out in a manner that protects essential service delivery programmes. Conditional grants that address key social services have been protected, especially in Education and Health.

The table 4.2 below provides more details on provincial conditional grants per departments. Conditional Grants declines by 0.9 per cent, from an adjusted appropriation of R7.104 billion to R7.041 billion in 2016/17, it recover to grow by 7.4 per cent in 2018/19. The allocation for conditional grants can be used effectively to support Village, Township and Small Dorpies economy, as well as Agriculture, Culture and Tourism as the pillars of economic growth.

2016/17 Estimates of Provincial Revenue and Expenditure

Table 4.2: Provincial summary of conditional grants

	2012/13	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
	Amount Received			Amount Received	Provincial Roll overs	Total Available	Estimated Actual Payments	Medium Term Expenditure Estimates		
Department/Grant										
Agriculture, Forestry and Fisheries	208 834	-	233 612	-	7 667	7 667	261 041	238 327	255 144	272 484
Agricultural Disaster Management Grant	-	-	-	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant	155 277	-	179 410	-	7 667	7 667	202 733	171 258	183 867	197 073
Ilima/Letsema Projects Grant	42 000	-	46 062	-	-	-	50 337	59 448	63 178	66 843
Land Care Programme Grant: Poverty Relief and Infrastructure Development	11 557	-	8 140	-	-	-	7 971	7 621	8 099	8 568
Arts and Culture	64 973	64 058	98 883	-	17 833	17 833	147 929	136 494	143 402	151 464
Community Library Services Grant	64 973	64 058	98 883	-	17 833	17 833	147 929	136 494	143 402	151 464
Basic Education	880 552	-	-	-	110 532	110 532	1 538 560	1 426 161	1 403 523	1 483 902
Dinaledi Schools Grant	10 568	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	507 200	-	-	-	96 516	96 516	1 091 623	971 989	925 164	977 799
HIV and Aids (Life Skills Education) Grant	15 616	-	-	-	4 794	4 794	22 325	16 629	17 825	18 858
National School Nutrition Programme Grant	329 301	-	-	-	-	-	381 566	402 789	422 928	447 458
Occupation Specific Dispensation for Education Sector Therapists Grant	-	-	-	-	-	-	446	-	-	-
Technical Secondary Schools Recapitalisation Grant	17 867	-	-	-	-	-	-	-	-	-
Maths, Science and Technology Grant	-	-	-	-	9 222	9 222	42 600	34 754	37 606	39 787
Cooperative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	-	-
Provincial Disaster Grant	-	-	-	-	-	-	-	-	-	-
Health	1 549 588	1 649 409	1 688 909	2 938	18 512	18 512	2 083 699	1 980 161	2 174 639	2 390 622
Comprehensive HIV and Aids Grant	685 204	825 302	836 938	-	-	-	1 012 984	1 127 523	1 295 768	1 455 157
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-	-
Health Disaster Response (Cholera) Grant	-	-	-	-	-	-	-	-	-	-
Hospital Facility Revitalisation Grant	544 597	496 121	500 121	-	17 678	17 678	713 082	480 434	491 371	512 226
of which	-	-	-	-	-	-	-	-	-	-
Health infrastructure component	112 790	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	423 127	496 121	500 121	-	-	-	-	-	-	-
Nursing Colleges and Schools component	8 680	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	93 522	98 666	104 586	-	-	-	106 970	111 565	118 552	125 428
National Tertiary Services Grant	211 765	224 470	237 264	-	-	-	242 625	253 096	268 948	284 547
National Health Insurance Grant	11 500	4 850	7 000	-	834	834	8 038	7 543	-	-
Higher Education and Training	-	-	-	-	-	-	-	-	-	-
Further Education and Training College Sector Grant	-	-	-	-	-	-	-	-	-	-
Human Settlements	1 050 993	1 341 537	1 517 136	-	-	-	2 063 131	2 151 817	1 926 133	2 050 923
Housing Disaster Relief Grant	-	-	-	-	-	-	-	-	-	-
Human Settlements Development Grant	1 050 993	1 341 537	1 517 136	-	-	-	2 063 131	2 151 817	1 926 133	2 050 923
Public Works	218 193	58 232	33 386	-	-	-	64 315	93 074	17 364	25 884
Devolution of Property Rate Funds Grant to Provinces	178 185	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant for Provinces	11 347	17 036	6 611	-	-	-	33 061	51 021	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	28 661	41 196	26 775	-	-	-	31 254	42 053	17 364	25 884
Health	17 004	24 765	16 775	-	-	-	12 332	12 542	-	-
Community Safety and Transport Management	-	-	-	-	-	-	1 000	-	-	-
Education and Sports Development	-	-	-	-	-	-	9 634	13 637	-	-
Social Development	11 657	16 431	10 000	-	-	-	8 288	15 874	17 364	25 884
Social Development	-	-	-	-	-	-	18 018	-	14 238	17 708
Substance Abuse Treatment Grant	-	-	-	-	-	-	18 018	-	14 238	17 708
Sport and Recreation South Africa	-	-	-	-	6 186	6 186	46 938	46 514	49 377	52 195
Mass Participation and Sport Development Grant	-	-	-	-	6 186	6 186	46 938	46 514	49 377	52 195
Transport	675 475	725 005	791 388	-	-	-	880 373	968 449	1 025 652	1 083 941
Gautrain Rapid Rail Link Grant	-	-	-	-	-	-	-	-	-	-
Provincial Roads Maintenance Grant	594 789	639 923	701 070	-	-	-	788 060	867 524	918 698	971 989
Public Transport Operations Grant	80 686	85 082	90 318	-	-	-	92 313	100 925	106 954	111 952
Total National Conditional Grants	4 648 608	3 838 241	4 363 314	2 938	160 730	160 730	7 104 004	7 040 997	7 009 472	7 529 123

Agriculture

Comprehensive Agricultural Support Programme: R171.258 million is allocated in 2016/17 and it increases to R197.073 million in 2018/19. This allocation is to provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports.

Illima/Letsema Projects: an amount of R59.448 million in 2016/17 is set aside to assist vulnerable provincial farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production.

Land Care Programme Grant: which aims to promote sustainable use and management of natural resources, leading to greater productivity, food security and job creation, R24.288 million is allocated over the MTEF.

Arts and culture grant

Community Library Services Grant: an amount of R136.494 million is set aside in 2016/17 to transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalized programme at provincial level in support of local government and national initiatives.

Basic education grants

HIV and Aids (Life Skills Education) Grant: an amount of R5.3 million in 2016/17 is allocated amongst others to mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators.

National School Nutrition Programme Grant: R402.789 million in 2016/17 is set aside to provide nutritious meals to targeted schools and to enhance learning capacity and improve access to education.

Mathematics, Science and Technology Grant: an amount of R34.754 million in 2016/17 is allocated to improve access, equity, efficiency and quality Mathematics, Science and Technology (MST) education in the country by providing support and resources to schools, teachers and learners for the improvement of MST teaching and learning at selected public schools.

Education Infrastructure Grant: for the education infrastructure in the province an amount of R971.989 billion is allocated in 2016/17. This will ensure that the department eradicate all inappropriate school infrastructures and provide water, sanitation and electricity to schools.

Health grants

Comprehensive HIV and Aids Grant: R1.128 billion in 2016/17 is set aside to enable the health sector to develop and implement an effective response to HIV and AIDS and TB and to support the national Department of Health (DoH) with the President's Emergency Plan for AIDS Relief (PEPFAR) transition process.

Hospital Facility Revitalization Grant: an amount of R480.434 million in 2016/17 is allocated to this grant to help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organizational development systems and quality assurance.

National Tertiary Services Grant: R253.096 million in 2016/17 is allocated to ensure provision of tertiary health services and to compensate tertiary facilities for the additional costs associated with provision of these services.

Health Professions Training and Development Grant: to service costs associated with clinical teaching and training of health science trainees on the public service platform an amount of R111.565 million is allocated in 2016/17.

Human settlements grant

Human Settlement Development Grant: an amount of R2.152 billion in 2016/17 is allocated and it increase to R3.977 billion in the two outer years. The purpose of the grant is to provide funding for the creation of sustainable and integrated human settlements in the province.

Public works grants

An amount of R51.021 million in 2016/17 is set aside to incentivize the department to expand work creation efforts through the use of labour intensive delivery methods through the ***Expanded Public Works Programme Integrated Grant.***

Sport and Recreation

Mass Participation and Sport Development Grant: The aim of the grant is to facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders. An amount of R148.086 million is allocated over the MTEF.

Transport grants

Provincial Roads Maintenance Grant: R867.524 million is allocated in 2016/17 to ensure that the province supplement investments and support preventative, routine and emergency maintenance on provincial road networks; to ensure provinces implement and maintain road asset management systems and promote the use of labour-intensive methods in road maintenance.

4.4 Total Provincial Own Receipts

The Table 4.3 below depicts summary of the provincial own receipts by economic classifications between 2012/2013 and 2018/2019. Motor vehicle licenses, Casino taxes, Horse racing taxes and Liquor licenses are the largest component of own receipts and they contribute 52.5 per cent of the own receipts in 2016/17.

The next major revenue category is Sales of goods and services other than capital assets, particularly Health patient fees, followed by Interest, dividends and rent on land, Fines, penalties and forfeits, Financial transactions in assets and liabilities and Sales of capital assets which comprise of 47.5 per cent.

Table 4.1: Summary of the provincial fiscal framework

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R'000									
Transfer receipts from national	25 745 124	27 900 049	30 535 880	33 092 892	33 339 303	33 339 303	35 103 304	37 370 898	39 840 185
Equitable share	20 805 846	22 910 363	24 872 682	26 150 636	26 397 047	26 397 047	28 062 307	30 361 426	32 311 062
Conditional grants	4 939 278	4 989 686	5 663 198	6 942 256	6 942 256	6 942 256	7 040 997	7 009 472	7 529 123
financing	90 307	170 416	929 753	100 000	363 066	363 066	3 522	1 856	1 967
Other (Donor)									
Total Treasury Funding	25 835 431	28 070 465	31 465 633	33 192 892	33 702 369	33 702 369	35 106 826	37 372 754	39 842 152
Tax receipts	629 044	376 361	499 068	521 974	533 974	533 974	576 309	622 286	667 933
Sales of goods and services other than capital assets	286 188	353 143	299 390	352 816	349 816	349 816	368 505	390 153	406 783
Transfers received from:	-	-	590	-	-	-	-	-	-
Fines, penalties and forfeits	12 637	17 739	14 318	18 067	17 916	17 916	18 996	19 974	21 120
Interest, dividends and rent on land	179 761	172 775	124 020	115 235	90 235	90 235	128 698	134 181	138 822
Sales of capital assets	3 600	192	5 913	8 160	11 160	11 160	10 895	10 734	10 299
Financial transactions in assets and liabilities	13 177	14 616	18 153	15 276	15 427	15 427	18 543	20 428	21 601
Total Provincial Receipts	1 124 407	934 826	961 452	1 031 528	1 018 528	1 018 528	1 121 946	1 197 756	1 266 558
Total departmental own source receipts	26 959 838	29 005 291	32 427 085	34 224 420	34 720 897	34 720 897	36 228 772	38 570 510	41 108 710

Table 4.1 above shows that tax receipts increase from R533.974 million in 2015/16 to R576.309 million in 2016/17 and it further grows to R667.933 million in 2018/19 with the main revenue contributor being Motor vehicle licenses, Casino taxes, Horse racing taxes and Liquor licenses. The increase is as a result of higher than anticipated increases in the applications for learners' licenses and the renewal of drivers' licenses in the department of Community Safety & Transport Management and also Casino taxes in Gambling Board as a result of implementation of self-funding model to create a most effective alternative funding for the operations of the Board and further assist to achieve the intentions of regulating gambling in the province.

2016/17 Estimates of Provincial Revenue and Expenditure

Other major own revenue contributor is Interest, dividends and rent on land, which fluctuates over the seven-year period. This revenue is largely accrued from interest from Inter-Government Cash Co-ordination (IGCC) and Pay Master-General (PMG) accounts. The main elements of the revenue accrued from this source are cash balances and the prevailing interest rates.

Table 4.4 below depicts summary of provincial own receipts per department from 2012/13 to 2018/19. The most significant revenue contributors in the province are the department of Community Safety and Transport Management, Economy and Enterprise Development, Finance, Health, Public Works and Roads. The other departments remain small contributors even though their collections have demonstrated growth over the seven-year period.

Table 4.4: Summary of provincial own receipts by vote

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R'000									
Office of the Premier	279	1 569	589	320	320	320	330	350	368
Provincial Legislature	-	-	-	-	-	-	-	-	-
Health	56 729	56 385	64 660	69 250	69 250	69 250	73 058	76 711	80 547
Cultural, Arts and Traditional Affairs	1 151	945	992	1 148	1 148	1 148	1 263	1 389	1 458
Community Safety and Transport Management	569 666	384 013	576 025	625 113	625 113	625 113	656 367	689 185	723 644
Economy and Enterprise Development	94 925	101 871	108 102	123 895	135 895	135 895	158 320	183 392	203 576
Finance	188 806	176 557	124 810	111 739	86 739	86 739	124 887	130 179	134 588
Education and Sports Development	15 471	16 227	17 159	17 898	17 898	17 898	18 798	19 738	20 725
Local Government and Human Settlements	1 036	2 442	2 197	1 394	1 394	1 394	1 436	1 685	1 769
Tourism	-	-	-	204	204	204	114	42	44
Public Works and Roads	188 209	184 387	54 050	60 835	60 835	60 835	66 919	73 607	77 287
Social Development	595	706	1 004	1 534	1 534	1 534	1 611	1 692	1 777
Rural, Environment and Agricultural Development	7 540	9 724	11 864	18 198	18 198	18 198	18 843	19 786	20 775
Total departmental own source receipts	1 124 407	934 826	961 452	1 031 528	1 018 528	1 018 528	1 121 946	1 197 756	1 266 558

Community Safety and Transport Management: The department's revenue budget over the seven-year period continues to grow from R569.666 million in 2012/13 to R723.644 million in 2018/19 and it remains the major contributor of own revenue in the province. The increase can be attributed to the growth in vehicle population and higher than anticipated application of new and the renewal of motor licenses.

Revenue generated from Motor vehicle licenses increases from R398.199 million in 2015/16 to R418.109 million in 2016/17. This is as a result of the establishing motor vehicle licensing offices in Moretele and Hartebeespoort Dam and the agreement with SA Post offices for issuing of motor vehicle renewal licenses.

Economy and Enterprise Development: the department collects substantial provincial own revenue from Casino taxes and Horse racing taxes through the North West Gambling Board. The 2015/16 revised estimates of R132.021 million represents a substantial increase when compared to the 2014/15 outcomes of R104.913 million. This is as a result of implementation of self-funding model to create a most effective

alternative funding for the operations of the Board and further assist to achieve the intentions of regulating gambling in the province.

4.5 Donor Funding

In 2015/16 financial year the **Office of the Premier** received a donation of R2.106 million of total sponsorship of R60 million from the Construction Education and Training Authority towards study fees for 100 students.

The **Department of Health** received a donation from Netcare of R438 000 for the two Emergency Medicine Registrar posts to be activated in Dr. Kenneth Kaunda during the 2015/16 adjustment budget and it will be maintained for four years.

Donations to the **Department of Community Safety and Transport Management** of R40 million and R35 million was received from the Road Traffic Management Corporation (RTMC) for construction of a weighbridge in Lichtenburg and for implementation of Road Safety and Road Traffic activities in 2015/16 financial year.

5. Payments

5.1 Overall Position

The 2016 MTEF budget has being consolidated under a constrained fiscal environment which has resulted in nationally reducing equitable share and conditional grants funding. In order to maintain service delivery and to absorb the reductions, the provincial departments were instructed, with the Executive Committee support to continue to reprioritise within the existing baselines and also cut on non-essential spending items and projects.

The total provincial payments increased from R24.964 billion in 2012/13 to R34.883 billion in 2015/16, over the MTEF it increased to R41.107 billion or by 6.6 per cent. Year-on-year the budget grows by 3.8 per cent or to R36.229 billion.

Departments were also advised that cash and budget management is tightened in order to reduce fiscal risks and that spending must be closely monitored to ensure that spending is within the budget and that accruals are reduced.

5.2 Payments by Vote

Table 5.1 below depicts the summary of provincial payments and estimates per Vote.

Table 5.1: Summary of payments and estimates by Vote

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	MTEF		
Office Of The Premier	315 574	402 841	522 678	564 065	629 321	628 140	492 243	527 549	560 711
Provincial Legislature	185 779	210 708	280 844	273 019	305 500	311 313	349 435	399 484	424 642
Health	7 020 834	8 393 477	8 372 853	8 904 071	9 083 705	9 436 890	9 460 530	10 300 672	11 047 239
Culture, Arts And Traditional Affairs	401 064	450 970	514 094	628 639	654 157	664 157	659 665	717 420	762 489
Community Safety And Transport Management	1 333 344	1 388 534	1 538 857	1 831 742	1 881 742	1 895 508	1 851 672	1 971 736	2 085 431
Economy And Enterprise Development	172 816	221 296	253 850	255 096	310 096	310 096	302 685	337 000	366 907
Finance	261 235	391 185	421 085	486 002	456 002	456 002	485 643	508 287	535 483
Education And Sports Development	10 392 958	11 665 539	12 065 295	13 432 321	13 619 859	13 691 860	14 331 224	15 283 047	16 258 437
Local Government And Human Settlements	1 362 901	1 754 482	2 189 675	2 516 024	2 519 750	2 519 750	2 645 675	2 460 464	2 619 622
Tourism	57 578	80 266	138 305	214 928	214 928	214 928	229 261	248 847	263 800
Public Works And Roads	1 548 722	2 654 570	2 934 376	2 566 374	2 670 543	2 706 395	2 720 913	2 904 900	3 082 873
Social Development	922 173	1 048 717	1 218 083	1 334 112	1 336 349	1 336 349	1 414 986	1 527 345	1 632 487
Rural, Environment And Agricultural Development	923 443	1 072 012	1 169 275	1 218 025	1 200 692	1 183 288	1 284 840	1 383 759	1 468 589
Total	24 898 421	29 734 597	31 619 270	34 224 418	34 882 644	35 354 676	36 228 772	38 570 510	41 108 710

Table 5.1 above summarises the provincial payments and estimates per Vote from 2012/13 to 2018/19. Over the MTEF the expenditure trend reveals that most department's budget are set to increase from the 2015/16 revised estimate against the backdrop of the fiscal constrained economy. However, the budget for the Office of the Premier, Community Safety and Transport Management and Economy & Enterprise Development reflect a decrease of 38.2 per cent, 1.6 per cent and 2.4 per cent respectively. This is as a result of the once-off funding in 2015/16 adjustment budget, such as funding for the Mafikeng Rebranding, Renewal and Repositioning Programme, Donor Funding from Road Traffic Management Cooperation. The following is the summary of the payments and estimates; the details are given under each vote's chapter in the EPRE.

Office of the Premier

The overall departmental budget decreases by 38.2 per cent in 2016/17 as result of the once-off allocations in 2015/16 of R132 million for the Mahikeng Repositioning, Rebranding and Renewal Programme and, R5 million for the Youth Centre, R10 million for the Call Centre and the surrender of the R20 million allocated for the Provincial Archive building with regard to Information Technology Equipment and Software and R25 million allocated for the Information Technology upgrades.

Provincial Legislature

The spending focus over the medium term will be on improving oversight between the provincial legislature and other organs of state, increasing the number of public participation events and public

hearings; continuing with outreach programmes such as “Ore bone re go Bone”; increasing participation on international forums and providing support to the fifth democratic parliament.

In order to achieve the above mentioned functions, the NWPL budget increases substantially over the seven year period. There is however a slight dip in the NWPL budget for 2015/16 from 2014/15 due to once-off amount of R15 million that was allocated to the NWPL in the 2014/15 financial year by the Provincial Treasury so that the NWPL can address their immediate needs. The budget however reflects a healthy growth throughout the MTEF period.

Department of Health

The department is the second largest beneficiary of the provincial total budget which is at 26 per cent or R9.461 billion in 2016/17. The budget reflects a growth of 4.1 per cent year-on-year and 7.2 per cent over the MTEF. The overall increase of 4.1 per cent is as a result of the 4.9 per cent reduction on conditional grants allocations. The additional funding was mainly for the carry-through cost of wage agreements and accruals from previous financial year.

Inclusive in the department's allocation is an amount of R4.940 billion allocated for District Health Services in 2016/17 to provide preventive, curative and rehabilitative health care services in an accessible, affordable, and integrated system, through a dynamic, efficient and effective District Health System. R1.127 billion is set aside to enable the health sector to develop and implement an effective response to HIV and AIDS and TB and to support the national Department of Health (DoH) with the President's Emergency Plan for AIDS Relief (PEPFAR) transition process. An amount of R480.434 million is allocated to this grant to help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organizational development systems and quality assurance. R253.096 million is allocated to ensure provision of tertiary health services and to compensate tertiary facilities for the additional costs associated with provision of these services.

Department of Culture, Arts and Traditional Affairs

The department is projecting to spend R3.568 billion over the MTEF; from 2015/16 to 2016/17 the budget grows minimally by 0.8 per cent and recovers to grow by 7.9 per cent over the MTEF. The minimum growth is as a result of reductions in the allocation for Community Library Services Grant which reduced by R11.435 million from R147.929 million in 2015/16 to R136.494 million in 2016/17.

Department of Community Safety and Transport Management

The department receives an amount of R1.852 billion in 2016/17 and in the two outer year's allocation amounts to R3.991 billion. Amongst others is funding for Scholar Transport at R273 million in

2016/17, R531.854 million has been set aside in 2016/17 for Subsidies Bus Services and R84 million in 216/17 allocated for the operation of the Mahikeng and Pilanesburg airports.

Department of Economy and Enterprise Development

An amount of R302.685 million is allocated in 2016/17 increase to R366.907 million in 2018/19. Included in the allocation is an amount of R44.760 million for Enterprise Development of which its main focus is on SMME development and R3.1 million is budgeted for Regional and Local Economic Development through investment marketing in SADC, Africa and Brics countries to attract foreign direct investment. In addition, an amount of R77.154 million is allocated to the North West Gambling Board in 2016/17 with the total of R189.186 million over the MTEF to regulate gambling in the province. An amount of R11 million is allocated in 2016/17 for Liquor Regulation.

The **Department of Finance** is projected to spend R1.530 billion over the MTEF. The allocation increased from R456.002 million in 2015/16 to R485.643 million in 2016/17 or by 0.54 per cent. The allocation for the 2016 MTEF budget will continue to promote capacity building to various departments, municipalities, public entities, strengthening financial governance practices, enforce fiscal discipline and improve operational efficiency and managing provincial budget and spending.

Department of Education and Sports Development

The department is the largest beneficiary of the total provincial budget which is at 40 per cent. R14.331 billion is allocated in 2016/17 and it increase to R16.258 billion in 2018/19 of the MTEF. The allocation in 2016/17 is inclusive of some conditional grants as following; R16.629 million for HIV and Aids (Life Skills Education) Grant, R402.789 million is for National School Nutrition Programme Grant, R34.754 million for Mathematics, Science and Technology (MST), R971.989 billion for the education infrastructure in the province and R46.514 million for Mass Participation and Sport Development Grant.

Department of Local Government and Human Settlements

This department is mainly funded by conditional grant; an amount of R2.152 billion in 2016/17 is allocated for Human Settlement Development Grant and it increase to R3.977 billion in the two outer years. The equitable share of the department grows by 13.1 per cent in 2016/17 due to the correction of the baseline as a result of reconfiguration of the departments in 2014/15 financial year.

Department of Tourism

The primary function of the department is to accelerate the tourism development, skills development, marketing and promotion of Bokone Bophirima Province. This department is allocated an amount of R229.261 million in 2016/17 and it increased to R263.800 million in 2018/19. Inclusive is the allocation is liv

an amount of R11.034 million in 2016/17 for Tourism Planning and for Tourism Growth, Development and Transformation programme an amount of R60.614 million is allocated in 2016/17 and over the MTEF the allocation amounts to R153.676 million to manage tourism growth and development.

Department of Public Works and Roads

The department is allocated an amount of R2.721 billion in 2016/17 and over the MTEF it increase to R6.123 billion, growing by 4.9 per cent over the MTEF. This allocation includes Provincial Roads Maintenance Grant which is allocated R867.524 million in 2016/17 to ensure provincial road are maintained. An amount of R867.524 million is set aside for Provincial Roads Maintenance Grant.

Department of Social Development

It is projected that the department in 2016/17 will spend a total amount of R1.415 billion and R4.575 billion over the MTEF. The budget grows by 5.9 per cent year-on-year and 6.8 per cent over the MTEF. The allocation will ensure improvement in access to quality Early Childhood Development, assist Non-Profit Organizations to establish Food banks, Facilitate the participation of youth in skills development and built Substance Abuse treatment and Rehabilitation centres.

Department of Rural, Environment and Agricultural Development

The department has been allocated R1.285 billion in 2016/17 and it increases to R1.469 billion in 2018/19 or by 16.4 per cent year-on-year and 10.1 per cent over the MTEF. The strong growth is as a result of transfer of North West Parks Board from Office the Premier.

4.6 Summary of Payments and Estimates by Economic Classifications

Table 5.2 below presents a summary of payments and estimates by economic classifications from 2012/13 to 2018/19.

2016/17 Estimates of Provincial Revenue and Expenditure

Table 5.2: Summary of payments and estimates by economic classifications: North West Province

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	MTEF		
Current payments	19 678 950	22 962 929	24 258 049	25 691 697	26 034 502	26 373 745	28 438 414	30 616 316	32 741 458
Compensation of employees	15 033 444	16 769 837	18 291 642	19 886 319	19 962 429	19 842 777	21 306 748	23 031 852	24 348 925
Salaries and wages	12 934 162	14 538 230	16 034 742	17 292 948	17 318 757	17 189 651	18 476 926	20 087 725	21 232 074
Social contributions	2 099 282	2 231 607	2 256 900	2 593 371	2 643 672	2 653 126	2 829 822	2 944 127	3 116 851
Goods and services	4 644 130	6 192 480	5 963 371	5 803 174	6 070 257	6 528 309	7 130 335	7 583 528	8 391 542
Interest and rent on land	1 376	612	3 036	2 204	1 816	2 659	1 331	936	991
Transfers and subsidies	3 772 227	3 803 044	5 098 280	5 208 886	5 313 412	5 485 853	5 607 453	5 702 181	5 988 989
Provinces and municipalities	210 698	332 684	333 692	280 215	289 437	293 037	383 769	400 863	431 536
Departmental agencies and accounts	210 639	251 744	265 261	293 246	322 884	323 012	334 483	380 821	408 861
Public corporations and private enterprises	732 819	223 586	1 225 134	804 475	796 273	840 001	779 856	802 011	846 733
Non-profit institutions	1 183 934	1 148 317	1 267 102	1 346 320	1 348 323	1 370 459	1 424 681	1 583 220	1 684 576
Payments for capital assets	1 446 599	2 967 769	2 262 595	3 323 835	3 534 730	3 494 907	2 182 905	2 252 013	2 378 263
Buildings and other fixed structures	1 202 235	2 683 617	2 004 694	3 019 108	3 232 109	3 203 058	1 868 362	1 894 312	2 015 147
Machinery and equipment	239 135	283 603	232 793	303 400	292 488	285 428	309 638	356 219	361 549
Heritage assets	-	-	-	-	7 700	3 988	3 500	-	-
Biological assets	393	495	499	800	800	800	850	899	951
Land and sub-soil assets	-	-	-	527	-	527	555	583	616
Software and other intangible assets	4 836	54	24 609	-	1 633	1 106	-	-	-
Payments for financial assets	645	855	346	-	-	171	-	-	-
Total economic classification	24 898 421	29 734 597	31 619 270	34 224 418	34 882 644	35 354 676	36 228 772	38 570 510	41 108 710

Currents payments consume the bulk of the total provincial spending and it consists of compensation of employees, goods & services and interest and rent on land. Over the MTEF the budget increases from R26.374 billion in 2015/16 to R32.741 billion in 2018/19 or at an average of 7.5 per cent of the provincial spending.

Compensation of employees consumes 59 per cent of the provincial spending, which is set to increase from R19.843 billion in 2015/16 to R24.349 billion in 2018/19. Year-on-year growth of compensation of employee is 7.5 per cent or to R21.307 billion in 2016/17. The increase is due to the inflationary wage adjustment and the anticipated filling of critical vacant posts by various departments while taking into consideration of the moratorium on filling of non-critical vacant posts.

Goods and Services increase by 8.9 per cent or from R6.528 billion in 2016/17 to R7.130 billion in 2016/17 and over the MTEF grows by 8.8 per cent to reach R8.391 billion. The growth is mainly in core spending items, non-essential spending items namely catering departmental activities, travel and subsistence, minor assets, consumable: Stationery, printing and office supplies, venues and facilities, rental and hiring and Communication (G&S) reflected minimum growth over the MTEF.

Transfer Payments and Subsidies the budget increase from R5.486 billion in 2015/16 to R5.607 billion in 2016/17. Public corporations and private enterprises decrease from R840 million in 2015/16 to R780 million in 2016/17 as a result of the once-off allocation of R38 million to NWDC.

Payment for Capital assets declines by 37.5 per cent from R3.495 billion in 2016/17 to R2.183 billion in 2017/18. The decline is as a result of once-off project earmarked in the Office of the Premier and the department of Community Safety and Transport Management.

4.7 Payments by Functional Area

Table 5.3 below shows the summary of provincial payments and estimates for the 2016 MTEF by functional area.

Table 5.3 Summary of payments by functional area

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	MTEF		
General public services	1 830 006	2 580 827	3 613 567	3 129 848	3 100 930	3 140 920	3 114 572	3 277 296	3 512 944
Public order and safety	1 333 344	1 387 570	1 528 584	1 820 621	1 870 491	1 882 750	1 840 621	1 958 692	2 071 631
Economic Affairs	1 716 582	2 564 127	2 443 236	2 558 190	2 818 287	2 803 665	2 887 333	3 189 842	3 361 961
Environmental protection	148 692	214 541	270 002	252 100	225 100	223 316	257 649	274 880	288 942
Housing and community amenities	1 102 169	1 386 394	1 557 495	2 113 408	2 117 408	2 117 408	2 198 671	1 972 585	2 101 043
Health	6 771 524	8 080 067	8 088 990	8 582 542	8 784 383	9 089 413	9 059 265	9 848 042	10 647 095
Recreation, culture and religion	506 002	600 025	634 891	750 301	782 325	792 325	790 226	852 992	905 705
Education	10 574 562	11 881 348	12 274 300	13 691 203	13 856 278	13 977 437	14 675 676	15 679 574	16 597 063
Social protection	915 540	1 039 698	1 208 205	1 326 205	1 327 442	1 327 442	1 404 759	1 516 607	1 622 326
Total	24 898 421	29 734 597	31 619 270	34 224 418	34 882 644	35 354 676	36 228 772	38 570 510	41 108 710

Spending increased by 2 per cent or from R35.354 billion in 2015/16 to R36.229 billion in 2016/17. The highest expenditure is on Education, it grows from R13.977 billion in 2015/16 to R14.676 billion in 2016/17. The growth reflects a commitment of the province towards the developing human capacity, providing quality education and training for all learners of school going age from Grade R to Grade 12, assisting them through proper guidance to achieve their full potential so that they can play a meaningful role in building the economy of the North West Province and the country at large.

Health is the second largest expenditure and is expected to increase from R9.089 billion in 2015/16 to R10.647 billion in 2018/19. This will ensure that the delivery of District Health Services (DHS), primary health care services (PHC), hospital services, forensic pathology services, emergency medical services and Central and Tertiary Health Services to uninsured population of the Province take place.

The third largest expenditure is within the General public services Legislature, administrative departments such as Office of the Premier, Finance, Local Government and Public Works. The allocation for this category amounts to R16.487 billion over the MTEF. Amongst others the allocation is to ensure that Legislature performs its oversight role over the Executive, Office of the Premier provide quality service delivery through integrated planning, performance monitoring, evaluation and intervention, Finance advice and support departments and public entities on budget planning and fiscal matters and Public Works provide infrastructure in the province.

Economic Affairs comprises of Economy and Enterprise Development, Rural, Environment and Agricultural Development, Tourism and Roads. The budget for this category increases to R15.590 billion over the MTEF, this will ensure that there management and implementation of EPWP, road maintenance,

provide effective agricultural support services, to accelerate the tourism development, drive and facilitate a sustainable economic development.

The budget for Housing and community amenities grows from R2.117 million in 2015/16 to

R2.198 million in 2016/17, the allocation is mainly funded by conditional grant; an amount of R2.152 billion in 2016/17 is allocated for Human Settlement Development Grant and it increase to R3.977 billion in the two outer years. The budget will ensure that planning and promotion of integrated and sustainable human settlements is realised.

5.5 Infrastructure Payments

5.5.1 Infrastructure Management

Despite the nominal growth of the provincial allocation by 3.9 per cent from 2015/16 to 2016/17 the allocations for infrastructure has declined by 7 per cent from an adjusted budget of R6.172 billion to R5.732 billion. The decline was influenced by reductions in conditional grants flowing from the National Treasury and redirecting some equitable share funding from infrastructure to other priorities of the province. It has been evidenced that the infrastructure planning for previous years has been inclined towards creation of new assets and the current administration has directed that infrastructure spending should be directed towards maintenance and sustenance of existing buildings. To ensure value for money delivery of infrastructure the Executive Authority further directed that departments and municipalities must explore utilization of alternative construction material for buildings and roads.

The institutionalization of the Infrastructure Delivery Management System (**IDMS**) within the Bokone Bophirima has been further enhanced through the adoption by the Executive Authority of the **Shared Services Model** to ensure integrated planning and implementation as well as value for money across all spheres of government. Strategic Structures like Bokone Bophirima Premier's Infrastructure Coordinating Committee (**BB PICC**), Provincial Infrastructure Technical Committee (**PITC**), Municipal Infrastructure Forum (**MIF**) as well as Infrastructure Support Forum (**ISF**) were also approved by the Executive Authority to ensure efficient and effective monitoring.

Benefits realised from the above initiative is that the spending for provincial infrastructure increased by **9.3 per cent** as at end of December 2015 compared to the same period in 2014/15 financial year. The Department of Education and Sports Development obtained **incentive grant to the tune of R130 million** in additions to their baseline for 2016/17 through participation on the Performance Based Incentive Grant Process governing Conditional Grant allocations for Health and Education Sectors.

National Treasury rolled out the fourth phase of Infrastructure Delivery Improvement Programme (**IDIP 4**) to provincial departments in the current financial year running over three years. To this end they seconded a Technical Advisor (TA) to the Provincial Treasury and enhanced technical capacity within the Department of Education and Sports Development as well as the Department of Health. This has ensured that these departments have professionally registered staff to take accountability for planning and delivery of infrastructure within provincial departments. Further to this they implemented a Web Based Infrastructure Reporting Model (**IRM**) which will ensure transparency on the performance of infrastructure for the province as well as Publication of **Standards for Infrastructure Procurement** for implementation in July 2016 by all sectors of Government including State Organs Entities.

Table 5.4 below shows the provincial infrastructure payments and estimates from 2012/13 to 2018/19.

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R 000's									
Office of the Premier	-	-	37 730	100 000	100 000	100 000	-	-	-
Provincial Legislature	-	-	-	-	-	-	57 860	98 140	104 028
Health	575 267	994 916	584 005	797 074	740 036	771 258	543 112	561 857	615 609
Cultural, Arts and Traditional Affairs	29 079	17 254	79 697	85 670	85 670	85 670	81 823	61 494	57 063
Community Safety and Transport Management	-	-	15 500	57 500	71 000	71 000	7 500	7 873	11 520
Economy and Enterprise Development	-	-	-	20 571	38 000	38 000	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Education and Sports Development	349 558	751 172	606 560	1 004 822	1 101 338	1 101 338	971 989	532 175	823 119
Local Government and Human Settlements	1 064 317	1 341 523	1 517 136	2 164 288	2 164 014	2 164 014	2 280 056	2 054 532	2 199 322
Tourism	-	-	-	33 000	33 000	33 000	35 000	49 000	51 842
Public Works and Roads	378 837	286 851	1 548 917	1 290 332	1 500 521	1 520 521	1 290 538	1 394 726	1 499 664
Social Development	28 890	25 098	49 574	51 710	67 471	67 471	38 946	36 693	39 685
Rural, Environment and Agricultural Development	253 243	251 160	378 218	375 443	358 110	186 643	352 409	317 600	336 732
Total	2 679 191	3 667 974	4 817 337	5 980 410	6 259 160	6 138 915	5 659 233	5 114 090	5 738 584

Table 5.5 below shows the provincial infrastructure by category from 2012/13 to 2018/19.

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R 000's									
Payments for infrastructure by category									
Existing infrastructure assets	886 232	1 032 238	1 725 950	2 162 693	2 377 749	2 397 749	2 149 462	2 141 913	2 327 649
Maintenance and repair	110 288	162 605	735 364	693 236	517 257	517 257	644 648	525 872	523 623
Upgrades and additions	424 872	555 391	552 318	791 179	1 263 538	1 263 538	1 151 718	1 085 549	752 729
Refurbishment and rehabilitation	351 072	314 242	438 268	678 278	596 954	616 954	353 096	530 492	1 051 297
New infrastructure assets	728 642	1 294 213	1 574 251	1 653 429	1 717 397	1 577 152	1 229 715	917 645	1 211 613
Infrastructure transfers	1 064 317	1 341 523	1 517 136	2 164 288	2 164 014	2 164 014	2 280 056	2 054 532	2 199 322
Infrastructure transfers - Current	-	-	-	101 157	100 883	100 883	128 239	128 399	128 399
Infrastructure transfers - Capital	1 064 317	1 341 523	1 517 136	2 063 131	2 063 131	2 063 131	2 151 817	1 926 133	2 070 923
Total provincial infrastructure	2 679 191	3 667 974	4 817 337	5 980 410	6 259 160	6 138 915	5 659 233	5 114 090	5 738 584

5.6 Provincial Public Private Partnership (PPP) Projects

The province does not have any public private partnership venture.

5.7 Transfers

5.7.1 Transfers to public entities

The table 5.6 shows the summary of provincial transfers to public entities by departments, which are discussed below. Transfer to public entities reflect a fluctuating trend from 2012/13 to 2015/16, this is as a result of various once-off allocations as well as merging some entities and winding up other entities.

In terms of the PFMA the provincial administration has thirteen (13) listed public entities; however over time these entities were reduced to seven (7) entities, two (2) 3D and five (5) 3C entities. Two (2) 3D entities namely, Invest North West and Mafikeng Industrial Development Zone (Pty) Ltd were merged into the North West Development Corporation.

Two (2) 3C entities, North West Youth Development Trust and North West Directorate of Entrepreneurial Development, North West Provincial Heritage Resources Authority will converted to a Non-Profit Organisation (NPO) while North West Provincial Aids Council will be inactive in 2016/2017 financial year.

The North West Parks and Tourism Board is in a process of splitting the board to form North West Park Board and North West Tourism Board. The entities will only be active when all the process of establishing the Entities in terms of the PFMA has been followed. On the inactive entities the province is in a process of requesting National Treasury to de-list them.

Table 5.6: Summary of provincial transfers to public entities by transferring departments

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Department Entities									
Office of the Premier	16 371	18 685	20 520	17 658	17 658	17 658	18 382	19 301	20 421
Cultural, Arts and Traditional Affairs	53 448	69 515	83 101	82 691	86 290	95 667	101 215	95 667	101 215
Economy and Enterprise Development	69 535	84 991	76 188	103 764	161 539	161 539	139 771	196 208	240 079
Tourism	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Rural, Environment and Agricultural Development	79 682	111 082	97 215	96 705	96 705	96 705	101 830	106 922	112 268
Total	276 614	364 539	347 271	370 696	432 070	441 447	434 780	495 359	555 107

Overview of the Provincial Revenue and Expenditure

Table 5.7: Summary of provincial transfer to public entities

Entities	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Invest North West	23 322	-	-	-	-	-	-	-	-
Mafikeng Industrial Development Zone (Pty) Ltd	7 653	-	-	-	-	-	-	-	-
Mmabana Arts, Culture and Sport Foundation	50 448	64 596	76 258	79 541	82 983	92 195	97 542	92 195	97 542
North West Development Corporation	8 522	45 432	28 051	51 103	96 878	96 878	62 617	106 618	140 483
North West Eastern Region Entrepreneurial Support Centre	-	-	-	-	-	-	-	-	-
North West Gambling Board	29 438	39 559	48 137	52 661	64 661	64 661	77 154	89 590	99 596
North West Housing Corporation	-	-	-	-	-	-	-	-	-
North West Parks and Tourism Board	137 860	191 348	167 462	166 583	166 583	166 583	175 412	184 183	193 392
North West Provincial Aids Council	15 342	18 353	20 520	17 658	17 658	17 658	18 382	19 301	20 421
North West Provincial Arts and Culture Council	3 000	4 919	6 843	3 150	3 307	3 472	3 673	3 472	3 673
North West Provincial Heritage Resources Authority	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	1 029	332	-	-	-	-	-	-	-
Total	276 614	364 539	347 271	370 696	432 070	441 447	434 780	495 359	555 107

The transfers to entities decrease from R441 million in 2015/16 to R435 million in 2016/17 due to a once-off allocation of R38 million to NWDC. North West Parks Board is the largest beneficiaries which receive 40 per cent of the provincial transfers.

The province is in a process of rationalising the entities to analyse their mandates, functions and key activities and their subsidiaries and whether there are any obvious overlaps, gaps or contractions in these taking into account national and provincial priorities and the functions of their principal departments and/or other state institutions active in the same functional or geographic area.

5.7.2 Transfers to Development Corporation

The North West Development Corporation is the only development corporation in the province. The budget for NWDC including the transfer from government amounts to R218.094 million in 2016/17 and increasing to R256.094 million in 2018/2019. The transfer from government amounts to R63 million in 2016/17 and increase to R140 million in 2018/19. If you strip out the government funding, the budget declines by 23 per cent from R218.094 million to R155.477 million in 2016/17.

5.7.3 Transfers to Local Government

In terms of Section 30 (2) of the Division of Revenue Act, the Provincial Treasury must publish with annual budget the allocations to the Municipalities for every allocation made by the province to a municipality in the province.

According to Section 155(1) of the Constitution the Municipalities are defined as follows:

Category A: a municipality that has exclusive municipal executive and legislative authority in the area. Municipalities of this type are normally referred to as Metropolitan area; in this province we do not have any municipality of this nature.

Category B: a municipality that share a municipal executive and legislative authority in its area with a category C municipality. Municipalities of this nature are referred to as local municipalities.

Category C: a municipality that has municipal executive and legislative authority in an area that included more than one municipality. Municipalities of this type normally referred to as district municipalities. The table below seeks to demonstrate detailed information as per municipalities in the province. This information must be published through the Gazette. Further details appear in the departmental chapter of the affected departments.

Table 5.8 provides summary of provincial transfers to local government by category, as defined in the constitution. The table reflect transfers to local government fluctuate over the seven year period.

Table 5.8: Transfer to local government by category

Municipality	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
Category A	-	-	-	-	-	-	-	-	-
Category B	30 370	215 573	69 713	69 945	73 875	73 875	65 278	48 817	51 622
Category C	38 630	57 580	24 900	25 622	25 622	25 622	31 892	33 633	35 609
Unallocated	-	9 813	-	-	-	-	2 954	3 102	3 282
Total transfers to municipalities	69 000	282 966	94 613	95 567	99 497	99 497	100 124	85 551	90 513

Overview of the Provincial Revenue and Expenditure

Table 5.9: Transfers to municipalities

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Rand thousand									
Category A	-	-	-	-	-	-	-	-	-
City of Cape Town	-	-	-	-	-	-	-	-	-
Category B	30 370	215 573	69 713	69 945	73 875	73 875	65 278	48 817	51 622
Moretele	300	14 650	4 710	1 400	1 400	1 400	2 251	2 358	2 634
Madibeng	850	27 242	400	1 900	1 900	1 900	1 900	2 030	2 067
Rustenburg	600	670	670	3 500	3 500	3 500	3 500	3 645	3 786
Kgetlengrivier	12 800	14 580	6 280	11 135	11 135	11 135	1 800	1 875	2 005
Moses Kotane	700	23 196	400	17 200	17 200	17 200	20 527	11 538	12 179
Ratlou	-	15 252	750	1 950	1 950	1 950	1 950	2 110	2 172
Tswaing	360	360	360	1 960	1 960	1 960	1 960	2 025	2 043
Mafikeng	4 150	670	6 790	1 800	1 800	1 800	1 820	1 970	1 970
Ditsobotla	300	350	30 350	1 100	2 600	2 600	1 250	1 355	1 421
Ramotshere Moiloa	500	800	9 500	1 200	1 200	1 200	1 200	1 360	1 502
Naledi	760	530	-	1 450	1 450	1 450	1 550	1 585	1 641
Mamusa	500	2 034	550	1 850	4 280	4 280	1 850	2 015	2 083
Greater Taung	1 150	59 114	620	1 500	1 500	1 500	1 520	1 635	1 753
Lekwa-Teemane	1 000	15 692	400	1 000	1 000	1 000	1 100	1 105	1 261
Kagisano/Molopo	-	-	-	-	-	-	-	-	-
Ventersdorp	300	23 792	320	16 150	16 150	16 150	16 150	6 928	7 370
Tlokwe	3 600	400	400	1 350	1 350	1 350	1 350	1 358	1 467
City of Matlosana	450	1 566	1 166	1 300	1 300	1 300	1 400	1 515	1 633
Maquassi Hills	850	14 675	6 047	1 000	1 000	1 000	1 000	1 150	1 300
Dr Kenneth Kaunda	1 200	-	-	1 200	1 200	1 200	1 200	1 260	1 333
Category C	38 630	57 580	24 900	25 622	25 622	25 622	31 892	33 633	35 609
Bojanala Platinum District Municipality	930	-	-	1 200	1 200	1 200	1 200	1 260	1 333
Ngaka Modiri Molema District Municipality	37 500	57 000	24 320	7 212	7 212	7 212	8 412	8 833	9 345
Dr Ruth Segomotsi Mompati District Municipality	200	580	580	17 210	17 210	17 210	22 280	23 540	24 931
Southern District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	9 813	-	-	-	-	2 954	3 102	3 282
Total transfers to municipalities	69 000	282 966	94 613	95 567	99 497	99 497	100 124	85 551	90 513

The department of Local Government and Human Settlements assists municipalities to upgrade their disaster management and fire emergency capacity. On that note, an allocation of R13 million for 2015/16 and R14 million for 2016/17 has been allocated in respect of disaster and fire management. Some of the transfers are indirect transfers to municipalities aimed at accelerating service delivery in various communities.

5.8 Personnel numbers and costs

Table 5.10 provides personnel numbers, by vote, as well as the total personnel costs for the North West Province. The table reflect personnel numbers fluctuate over the seven year period, as a result of restructuring of various departments' organisational structures, reconfiguration of departments and retirements.

However, the provincial wage bill increased from R15.039 billion in 2012/13 to R21.331 billion in 2016/17, increase to R24.372 billion in 2018/19.

Table 5.10: Summary of personnel numbers and costs by Vote

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Outcome			Main appropriation	Medium-term estimates		
R'000							
Personnel numbers by department							
Office of the Premier	368	387	778	628	694	695	695
Provincial Legislature	182	197	206	265	265	265	265
Health	22 178	30 724	28 097	27 732	27 825	27 997	28 079
Cultural, Arts and Traditional Affairs	950	1 385	1 294	872	957	957	957
Community Safety and Transport Management	287	351	1 134	1 448	1 499	1 499	1 499
Economy and Enterprise Development	176	226	233	220	221	221	220
Finance	483	543	554	540	746	677	677
Education and Sports Development	29 415	30 725	31 096	32 688	32 689	32 700	32 700
Local Government and Human Settlements	645	637	640	613	661	661	661
Tourism	17	15	105	191	191	191	191
Public Works and Roads	3 520	3 504	3 685	3 645	3 787	3 796	3 796
Social Development	1 548	3 845	4 305	2 730	2 224	2 432	2 453
Rural, Environment and Agricultural Development	1 692	1 646	1 646	1 646	1 645	1 646	1 646
Total	61 461	74 185	73 773	73 218	73 404	73 737	73 839
Total personal numbers and cost (R)	15 038 692	16 769 837	18 291 964	19 886 319	21 330 740	23 060 688	24 371 552
Unit Cost	245	226	248	272	291	313	330

5.9 Payments on Training

Table 5.11 below provides summary of the provincial payments for training per department. The Provincial departments have several training programmes aimed at developing and retaining skills. The payments for training increased from R138.081 million in 2015/16 to R158.117 million in 2016/17 and over the MTEF is estimated to increase to R200 million.

Table 5.11: Summary of provincial payments on training by Vote

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R'000									
Office of the Premier	1 778	976	2 058	2 660	2 660	2 660	2 901	3 046	3 223
Provincial Legislature	2 078	2 078	4 401	4 461	4 461	4 461	4 665	4 898	5 182
Health	36 433	32 377	39 290	47 620	47 620	47 620	47 850	55 853	59 092
Cultural, Arts and Traditional Affairs	11 481	13 987	12 369	12 784	12 784	12 784	13 047	13 699	14 494
Community Safety and Transport Management	2 433	2 643	2 025	3 751	3 751	3 751	3 950	4 167	4 409
Economy and Enterprise Development	322	297	-	523	523	523	551	579	613
Finance	2 433	2 643	3 864	3 751	2 572	2 572	7 461	7 739	8 182
Education and Sports Development	46 481	37 126	38 984	40 935	40 935	40 935	53 240	56 577	66 768
Local Government and Human Settlements	1 466	1 566	1 485	1 768	1 768	1 768	2 566	2 822	3 086
Tourism	-	-	600	672	672	672	716	751	795
Public Works and Roads	6 896	8 700	9 450	9 775	9 775	9 775	10 015	10 516	11 126
Social Development	3 073	1 249	5 800	5 103	5 103	5 103	5 409	5 679	6 009
Rural, Environment and Agricultural Development	3 536	5 930	5 431	5 457	5 457	5 457	5 746	6 034	6 384
Total	118 410	109 572	125 757	139 260	138 081	138 081	158 117	172 361	189 362

VOTE 01

OFFICE OF THE PREMIER

Department	Vote 01
To be appropriated in Vote in	R 492 243 000
Responsible Executive Authority	Premier of the North West
Administering Department	Office Of The Premier
Accounting Officer	Director General

1 Overview

1.1.1 Vision

A united, non-racial, non-sexist, democratic and prosperous citizenry in Bokone-Bophirima Province.

1.1.2 Mission

To work with partners in order to:

- Improve government performance in achieving the desired outcomes;
- Improve service delivery through changing the way government works; and
- Rebrand, Reposition and Renew Bokone Bophirima Province through the five concretes namely, Agriculture, Culture and Tourism (ACT), Villages, Townships and Small Dorpies(VTSD), Setsokotsane, Reconciliation, Healing and Renewal as well as Saamtrek-Saamwerk philosophy

1.1.3 Core Functions of the Department

- To provide efficient and effective Administrative support services;
- Effective and efficient institutional development support services to the province; and
- To provide quality service delivery through integrated planning, performance monitoring, evaluation and intervention.

1.1.4 Legislative Mandate

The Office of the Premier administers legislation relating to:

- Constitution of South Africa, 1996;
- North West Youth Development Trust;
- Skills Development Act (Act 97 of 1998);
- Public Finance Management Act, 1999 as amended and Treasury Regulations;
- Public Service Act and Public Service Regulations;
- Skills Development Act, 1998; and
- State Information Technology Act (SITA).

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

The Office of the Premier is primarily aimed at contributing towards the achievement of the following Priority Outcomes and Strategic Goals:

Outcome 5: Skilled and capable workforce to support an inclusive growth path;

Outcome 6: An efficient, competitive and responsive economic infrastructure network;

Outcome 9: Responsive, accountable, effective and efficient developmental local government system;

Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world;

Outcome 12: An efficient, effective and development oriented public service; and

Outcome 14: Transforming society and uniting the country.

2 Review of the 2015/16 financial year

This section provides a review of the 2015/16 financial year, outlining the main achievements and progress made by the department during the year, as well as giving a brief discussion on challenges and new developments.

Monitoring and Evaluation Systems: Through the Frontline service delivery Monitoring Programme the Office of the Premier has visited 10 government service points to assess the quality of Frontline services during this reporting period. These assessed government service points were agreed upon at National level by the Department of Performance Monitoring & Evaluation. Furthermore, the Office of the Premier facilitates the assessment of Management Practices in the Province. Generally, the MPAT results show improvement compared to the previous reporting cycle results. In particular the Governance Key Performance Area has improved. To that effect the Department of Rural Environment and Agricultural Development has been identified as one of the best practice case study. Some other departments are performing at an average level on MPAT.

The Structure of the organisation has been reviewed to cater for District Performance Monitoring Evaluation and Intervention. The CDWs has been transferred from the department of Local Government & Housing to the Office of the Premier to strengthen the monitoring and evaluation role of the Office of the Premier.

Call Centre: The Provincial Call Centre has been established and it is operational. It is based at the Public Service Training Centre (formerly Siemens) and is constituted by five (5) operators from 08h00 to 16h30 daily Monday to Friday. The Provincial Call Centre is supported by Setsokotsane Operation

Centre which is made up of Batho Pele Coordinators and Setsokotsane Coordinators from various Departments and CDWs. The Provincial Call Centre receives an average incoming call of 35 – 40 calls per day per operator, 5 walk-ins and 150 complaint forms from the Setsokotsane Outreach Programme.

North West Aids Council: Employees of the NWPCA have been received by three departments namely the Office of the Premier, the Department of Health and the Department of Community Safety and Transport Management. They will be appointed on the PERSAL System on 01 March 2016. The NWPCA Act will be repealed.

Anti-Corruption and Forensics Management: One of Department strategic goal is to intensify the fight against crime and corruption with an outcome that all South African must feel free and safe. It is our responsibility to uproot corruption and as thus, it is important to address the back-log of cases on our Provincial database. We speed up the investigation processes in an efficient and effective way with quality reports so as to bring back the glory of the Province back on the map, free of fraud and corruption. We have further conducted interviews to beef up the Directorate with skilled and capable workforce to support an inclusive growth path.

Investigation training was held as planned. The Office coordinated a Workshop on the Management of National Anti-Corruption Hotline Cases and Basic Financial Investigation for Provincial Departments.

The Ngaka Modiri Molema District Anti-Corruption Forum was launched on 08 September 2015. The Launch was preceded by an induction workshop for new members on 07 September 2015. Furthermore; an International Fraud Week Awareness Seminar was coordinated by the Office in conjunction with the Dr. Kenneth Kaunda District Municipality and Tlokwe Local Municipality.

Presentations on Ethics and Fraud awareness were done during the quarterly Provincial Anti-corruption Technical and Ethics Committee Meetings. These presentations were done at three meetings during 2015/16.

Security Management Services: Total of 332 requests for security screening cases were received and all of them timeously finalized (this includes internal & external requests) 1st phase of access control systems at main entrances of Garona were upgraded and activated and the upgrading is ongoing to ensure minimum standards in accordance with security standards. The following security companies were screened:

- **Dept. Education:** 50x Security service providers were screened.
- **Dept. Public works:** 2 x security service providers were screened.
- **Dept. Local Government and Human Settlement:** 1 x security service provider was screened.

Research and Population: The Research has been adequately strengthened through capacity building workshops. These workshops have been done in order to support the implementation of the MoU's between the NWU, StatsSA and the Provincial Government. The workshops were derived from the Research Skills Capacity Plan which was under taken in the previous financial year 2013/14.

The primary aim is to improve the quality of the research projects in the Province. This will be signified through Research evaluation, framework, policy and the Research Process Plan which are at the draft stage. The population issues such as profiles and capacity building plans are also in place in order to solidify the understanding of the population dynamics in the province across all sectors.

The research on the Tax Bill in the province was not done. There is a national research process on the Tax Bill that the Office is participating in. The results will be shared once available.

Wage Bill: The Office has identified all human resource management-related factors that affected the wage bill and which, if not well managed will exacerbate the rising cost of Compensation of Employees. These measures span the human resource management field and not only relate to monitoring compliance to national human resource management norms and standards as contained in the Public Service Act, the Public Service Regulations and Determinations by the Minister for Public Service & Administration aimed at keeping the wage bill in check, but also define good HR practice. Special focus was placed on verifying Level of appointments on the PERSAL System and strengthened monitoring, evaluation and intervention, reduced appointments in this category to 11 942 from over 30 000 as at December 2015. The Wage Bill intervention has also been projected and clearly distinguishes the role of the Office from that of Departments but emphasises co-operation in the effort to attain improved levels of performance in the province.

Legal: Panel of Legal experts has been appointed. Shared Legal service has also been initiated through the OPP, where all legal service will reside with office of the Premier. Office of the Premier (OOP) will be responsible for all legal operations by way of control, coordination, planning and monitoring. The personnel (both Administrative and Professionals) will remain in their current workstations. Their administrative requirements will be managed at the hosting department. The legal issues related to Bop Rhino Studios will be dealt by the Panel of Legal experts.

Improvement in information technology: Leave Management application has been piloted successfully in IT and rolled out to other units in the OOP training. Manual submission of leave forms will end on the 31st March 2016. From 1 April 2016 all leave submission must be done online as per directive from HRM.

The DG task system is online. The support staff in the DG's office was trained on the system; they have started with capturing tasks on the system; will need to get more feedback on the full utilization of the application. The e-submission application is online; we are scheduling re-training the first two weeks of March 2016. We expect the application to be fully online from 1 April 2016.

The delays were due to the acquisition of two physical servers. These arrived late during December 2015 and were configured in the first two-three weeks of January 2016. Once fully online, an assessment report will guide the roll out to other departments.

The Office managed to upgrade about 15 sites to broadband in the following areas:

- Wolmaranstad (Public Works & Roads, READ, Social Development, Health, Education, CATA);
- Bloemhof (Lekwa Teemane Health District);
- Swartruggens;
- Mogwase;
- Ventersdorp;
- Brits;
- Mmabatho; and
- Madikwe.

Integrated and efficient human resource management and development: The Office has coordinated the development of departments' workplace skills plans and currently implementing for the training of employees. As at December 2015, 8 546 employees were trained on different capacity development programmes. Focus was on accredited learning programmes, short and mandatory courses.

Promotion of quality service delivery in government: 19 Ward based summits were held during February and March 2015. Setsokotsane was held in 4 district municipalities. Departments participated fully during Setsokotsane to provide integrated services to communities. Service delivery challenges/blockages were identified and the short term challenges were addressed.

Alignment of provincial plans with national plans: The Office has assessed the annual performance plans and strategic plans of departments and integrated development plans of municipalities. The Provincial Spatial Development Framework will also be developed.

Constraints experienced: For the period under review, the following had a negative effect on department's performance:

- National election activities;
- Some activities were led by the Department of Public Service and Administration for which the Office of the Premier did not have control over their scheduling;
- The planned meetings not quadrating;
- The scope of the planned work increasing and therefore impacting on the set deadline for the completion of the tasks;

- Not being able to find the relevant resources within the stipulated period set to have the task completed.

3 Outlook for the 2016/17 financial year

This section looks at the key focus areas of 2016/17, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. In 2016/17 and over the medium-term, Office of the Premier will focus on the following priorities:

- **Implementing the Rebranding, Repositioning and Renewal** Policy through the implementation of the following Concretes:
 - Agriculture, Culture and Tourism;
 - Village, Township and Small Dorpies;
 - Reconciliation, Healing and Renewal;
 - Setsokotsane; and
 - Saamtrek-Saamwerk.
- **Rotating the Executive Council meetings** throughout the province and simultaneously offer a platform for people in the vicinity to interact directly with Members of the Executive Council on government planning initiatives, determine performances and achievements and give feedback on issues raised by the people; (Setsokotsane Program).
- **Strengthening institutional capacity** enhancement and reorganisation of government departments to meet the new mandate of the fifth administration.
- **The establishment of a Chief Directorate on Transformation, Healing, Reconciliation and Renewal** to give special attention to programmes of nation building, social cohesion and patriotism.
- **The strengthening of the Bokone – Bophirima Premiers Coordinating Council** at political and technical level to ensure better alignment of planning, implementation and delivery amongst 3 spheres of government.
- **The establishment of a Provincial Infrastructure Coordinating Committee** to develop and implement a comprehensive Provincial Infrastructure Development Plan (PIDP) and monitor progress and performances.
- **Establish a higher level Forensic and Fraud Investigation Unit** to eliminate corruption not only in the public service but in society in general.
- **Integrated Planning, M&E:** The Office will have to position itself in the centre of integrated planning, research, monitoring and evaluation in its new Strategic Plan for 2016- 2020.

4 Reprioritisation

Section 4 provides a narration on how the department was able to reprioritise funds to augment allocations toward national and provincial priorities and core spending activities.

In 2016/17 an amount of R68.5 million has been reprioritised from goods and services as follows:

- R30 million to compensation of employees to correct the baseline.
- R38.5 million to goods and services due to increased engagements by the premier with the public.

In 2017/18, an amount of R50 million was reprioritised from goods and services to compensation of employees at R17 million and R33 million within goods and services and directed to Travel and subsistence and Training and development expenditure item.

5 Procurement

Information can be found in the departmental procurement plan.

6 Receipts and financing

Table 1.1 below shows the sources of funding of the department over the seven year period, 2012/13 to 2018/19. It also compares actual and budgeted receipts.

6.1 Summary of receipts

Table 1.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	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	238 242	359 376	720 303	563 745	629 001	629 001	491 913	527 199	560 343
Conditional grants	–	–	–	–	–	–	–	–	–
Departmental receipts	279	1 569	589	320	320	320	330	350	368
Total receipts	238 521	360 945	720 892	564 065	629 321	629 321	492 243	527 549	560 711

The increase in the budget from 2012/13 to 2018/19 has been mainly due to normal inflationary increases, with the exception of the 2014/15 and 2015/16 financial years which included R157 million and R142 million respectively for special earmarked projects. An amount of R919 thousand for the 2016/17 financial year has been allocated for bursaries Under Institutional Development.

The departmental receipts for 2016/17 financial year is comprised of the equitable share amounting R49.5 million and R330 thousands own revenue. The increases in the outer years are mainly due to normal inflationary increases.

With the exception of the significant once-off budget allocations in the 2014/15 and 2015/16 financial years, the budget trend for Office of the Premier is fairly consistent from 2012/13 to 2018/19 financial

years. Variations within programmes per economic classification, as well as the afore mentioned once-off allocation in 2015/16, are discussed within the relevant programmes as per the programme and budget structure.

6.2 Departmental receipts collection

Table 1.2 below gives details of departmental own receipts only per main category over the seven years period 2012/13 to 2018/19. The department does not operate in a revenue generating environment and revenue collections are circumstantial in nature. Revenue consists mainly of recoveries from default bursary debtors.

Table 1.2 : 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	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	109	142	194	180	180	180	190	200	208
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	-	-	-	-	-	-	-	-
Sales of capital assets	169	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	1 427	395	140	140	140	140	150	160
Total departmental receipts	279	1 569	589	320	320	320	330	350	368

Office of the Premier does not have conditional grants or donor funding. The only allocation received is funding from the provincial equitable share as well as departmental revenue.

The increase in revenue collection in 2012/13 financial year from R279 thousand to R589 thousand in 2014/15 financial year is attributed to recoveries on previous year expenditure.

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

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

7 Payment Summary

7.1 Key assumptions

- Inflation will be 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19 over the MTEF.
- Provision for improvement in condition of service for 2016/17, 2017/18 and 2018/19 financial years at CPI + 1 per cent.
- A 1.5 per cent pay progression is included in the budget provision for personnel costs.

7.2 Additional allocations for the 2016/17 MTEF

An amount of R10.5 million is set aside for Youth Enterprise Support in the province and it will focus on up and coming young business people.

7.3 Programme Summary

Tables 1.3 and 1.4 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2012/13 to 2018/19. Overall, there is an increase in the department's budget over the seven-year period. The department has three programmes. Two of these programmes are core programme of the department, whilst the third is the administration programme, which provides support to the department.

Table 1.3 : Summary of payments and estimates by programme: 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
1. Administration	67 151	62 226	191 330	198 318	259 378	279 794	106 216	136 186	146 228
2. Institutional Development	187 546	210 829	189 661	210 697	230 389	215 770	213 310	230 119	244 604
3. Policy And Governance	60 877	129 786	141 687	155 050	139 554	132 576	172 717	161 244	169 879
Total payments and estimates	315 574	402 841	522 678	564 065	629 321	628 140	492 243	527 549	560 711

7.4 Summary of economic classification

Table 1.4 : Summary of provincial payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	277 335	363 849	396 101	434 357	443 890	437 360	466 700	504 148	535 919
Compensation of employees	134 686	204 438	238 309	265 353	259 836	260 100	300 797	313 223	331 123
Goods and services	142 649	159 411	157 792	169 004	184 054	177 260	165 903	190 925	204 796
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29 199	34 618	77 238	23 719	36 925	36 011	17 770	17 285	18 318
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 235	18 685	20 520	17 658	17 658	17 658	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	50 000	-	10 000	10 000	10 550	11 078	11 750
Non-profit institutions	790	840	840	840	840	840	885	929	983
Households	12 174	15 093	5 878	5 221	8 427	7 513	6 335	5 278	5 585
Payments for capital assets	8 961	4 374	49 339	105 989	148 506	154 769	7 773	6 116	6 474
Buildings and other fixed structures	-	-	37 730	100 000	142 000	149 707	-	-	-
Machinery and equipment	8 961	4 374	11 609	5 989	6 506	5 062	7 773	6 116	6 474
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	79	-	-	-	-	-	-	-	-
Total economic classification	315 574	402 841	522 678	564 065	629 321	628 140	492 243	527 549	560 711

The overall departmental budget decreases from 2015/16 to 2016/17 as result of the once-off allocations in 2015/16 of R150 million for the Mahikeng Repositioning, Rebranding and Renewal Programme.

Programme 1: Administration: decreases by 61.3 per cent or R173.5 million from 2015/16 to 2016/17 due to the once-off allocations in 2015/16 of R150 million for the Mahikeng Repositioning, Rebranding and Renewal Programme, R3.150 million for State funerals. The increase over the MTEF is due to normal inflation increases.

Programme 2: Institutional Development – the programme decrease by 2 percent or R2.4 million from 2015/16 to 2016/17 financial year and it further increases by 8 per cent or R16 million from 2017/18 financial year, and by 6 per cent or R14 million in 2018/19 financial year, the core mandate of this programme is to provide strategic leadership and support to all provincial departments through the coordination of the implementation of policy framework.

Programme 3: Policy and Governance- the programme increase by 30 per cent or R40 million from 2015/16 to 2016/17 mainly as a result of the additional allocations within for research, monitoring and evaluation projects planned for 2016/17 financial year and reduces in the outer years.

Compensation of employees: indicates a steady increase in the actual outcome for compensation of employees for the 2012/13 to 2016/17 financial years. The increase is mainly due to normal annual salary increases and the appointment of certain staff in vacant funded positions. The increase over the MTEF is due to normal inflationary increases.

Goods and Services: The outcome for the 2012/13 financial year was R142 million. The increase to R184 million in 2015/16 was mainly due to normal inflationary increases and the additional expenses on settlement payment for service provider.

Payments for capital assets: The decrease in the 2013/14 financial year is due to a decrease in the budget allocation for the year and the resultant decrease in capital assets expenditure. The increase from R4.3 million in 2013/14 to R11.6 million in 2014/15 was due to the need to replace outdated information technology equipment, while the decrease from R11.6 million in 2014/15 to R4.9 million was due to the reduced allocation in 2015/16.

7.5 Infrastructure payments

The first allocation of R132 million for the Mahikeng Repositioning, Rebranding and Renewal Programme was in 2014/15 of which R87.7 million was spent. For the 2015/16 financial year, an amount of R142 million was allocated while there has been no allocation for 2016/17 through to 2018/19 financial year.

Table 1.5 : 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
New infrastructure assets	-	-	-	-	9 500	9 500	-	-	11 520
Existing infrastructure assets	-	-	-	-	132 500	132 500	-	-	-
Upgrades and additions	-	-	-	-	6 500	6 500	-	-	-
Refurbishment and rehabilitation	-	-	-	-	126 000	126 000	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	-	-	142 000	142 000	-	-	11 520

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

7.6 Departmental Public-Private Partnership (PPP) projects

None

7.7 Transfers

Table 1.6 : 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
Invest North West	-	-	-	-	-	-	-	-	-
Mafikeng Industrial Development Zone (Pty) Ltd	-	-	-	-	-	-	-	-	-
Mmabana Arts, Culture and Sport Foundation	-	-	-	-	-	-	-	-	-
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Eastern Region Entrepreneurial Support Centre	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	-	-	-	-	-	-	-	-	-
North West Parks and Tourism Board	-	-	-	-	-	-	-	-	-
North West Provincial Aids Council	15 342	18 353	20 520	17 658	17 658	17 658	18 382	19 301	20 421
North West Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-
North West Provincial Heritage Resources Authority	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	1 029	332	-	-	-	-	-	-	-
Total departmental transfers	16 371	18 685	20 520	17 658	17 658	17 658	18 382	19 301	20 421

The Provincial Council on Aids has been de-established and North West Parks and Tourism Board Entity has been transferred to Department of Rural Environment and Agricultural Development and Department of Tourism.

7.8 Transfers to Public entities

7.8.1 North West Provincial Council on AIDS

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

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

7.8.2 North West Youth Development Trust

The Trust, established under Act No 7 of 1997 promotes the economic, cultural, educational, health and physical development of the youth of the province, including the creation of an institutional

environment conducive to such development. The Office provided the Trust with administrative support and an annual transfer payment towards its bursary programme.

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

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

7.8.3 Transfers to Non-profit organisations

Table 1.7 : 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
A re Ageng	790	790	840	840	840	840	885	930	984
Total departmental transfers	790	790	840	840	840	840	885	930	984

The allocation for transfers and subsidies to NGO remained constant at R790 thousand from the 2012/13 to 2013/14 financial year. There is however a slight increase to R840 thousand in 2014/15 financial year and R 885 thousand in the 2016/17 respectively.

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

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

7.8.4 Transfers to local government

None

8 Receipts and retentions

Not applicable to this department.

9 Programme Description

Programme 1: Administration

Description and objectives:

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

The Programme renders its services through the following sub-programmes:

Premier support: To co-ordinate and provide the administrative and political support services to the Premier.

Executive Council Support: To provide administrative and secretarial support to the Executive Council and the Director General

Director-General Support: To provide integrated administrative and secretariat support to the Director General.

Financial Management: To provide effective and efficient supply chain, transport and asset management service in the Office.

Table 1.8 : 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. Premier Support	36 585	35 662	144 597	139 021	200 926	222 287	35 858	67 182	73 556
2. Executive Council Support	4 472	3 851	4 803	5 977	5 417	6 380	6 454	6 244	6 549
3. Director-General Support	5 075	7 214	23 861	31 066	29 581	31 778	37 061	32 652	34 466
4. Financial Management	21 019	15 499	18 069	22 254	23 454	19 349	26 843	30 108	31 657
Total payments and estimates	67 151	62 226	191 330	198 318	259 378	279 794	106 216	136 186	146 228

Table 1.9 : 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	48 379	40 969	80 020	76 750	85 530	99 034	90 471	120 937	130 064
Compensation of employees	32 299	28 053	45 460	54 860	53 060	55 592	64 702	83 091	87 643
Goods and services	16 080	12 916	34 560	21 890	32 470	43 442	25 769	37 846	42 421
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17 584	19 257	72 963	20 678	30 678	30 048	14 934	14 431	15 297
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	15 342	18 353	20 520	17 658	17 658	17 658	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	50 000	-	10 000	10 000	10 550	11 078	11 750
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 242	904	2 443	3 020	3 020	2 390	4 384	3 353	3 547
Payments for capital assets	1 109	2 000	38 347	100 890	143 170	150 712	811	818	867
Buildings and other fixed structures	-	-	37 730	100 000	142 000	149 697	-	-	-
Machinery and equipment	1 109	2 000	617	890	1 170	1 015	811	818	867
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	79	-	-	-	-	-	-	-	-
Total economic classification	67 151	62 226	191 330	198 318	259 378	279 794	106 216	136 186	146 228

The programme decrease by 37 per cent or R173.5 million from 2015/16 due to the once off allocations of R150 million for the Mahikeng Repositioning, Rebranding and Renewal Programme and R10 million for Youth Enterprise Support, further reduction due to the redirection of funds to fund other provincial priorities.

Over the medium term the budget increases at 6 per cent year on year in 2017/18 and 6 per cent in 2018/19, the increase is mainly due to Information Computer Technology priority and Youth enterprise services.

Compensation of employees: With the exception of the decrease from R32.2 million in 2012/13 to R28 million in 2013/14, due to vacancies at senior level. Compensation of employees in the outer years of the MTEF shows a normal increase.

Goods and services: The spending on goods and services decreased from R16.1 million in 2012/13 to R12.9 million in 2013/14 due to costs related to the vacancies at senior level. The increase from R12.9 million in 2013/14 to R34.6 million in 2014/15 was due to increase in costs for events management and part-payment towards a settlement of a service provider. The increase in 2015/16 is due to payment of the balance of the settlement of a service provider and increased costs on events management. In the outer years of the MTEF, the allocations are due to normal inflationary increases on the 2015/16 allocation.

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

Programme 2: Institutional Development

Description and objectives

The Programme is primarily mandated to facilitate and render corporate support services on request to provincial departments and to coordinate and consolidate reporting on corporate support services on behalf of the provincial government. The Programme is also mandated to render core management support within the Office of the Premier. Strategic leadership, knowledge and management capacity have further been established to initiate special strategic and priority interventions regarding information technology and communications and the promotion of security and anti-corruption in the provincial public sector.

The programme consists of the five sub-programmes:

Strategic Human Resources Management: This sub-programme renders provincial support services on human resources and capital information issues and is mandated to render human resource, corporate services to all provincial departments, including the Office of the Premier

Information Communication Technology: This sub-programme is to coordinate, facilitate and monitoring the design and implementation of an Information technology strategy and the development of an effective and efficient E-Government system and the maintenance of quality and quantity electronic delivery standards in the province.

Legal Service: To provide legal support services to all departments and certain public entities.

Communication: This sub-programme provides consistent, streamlined and integrated communication services in the Province.

Programme Support: This sub-programme is aimed at the facilitation and monitoring of the implementation of Minimum Information Security Standard (MISS) and Anti-corruption initiatives in the North West Provincial Government and performing forensic and anti-fraud investigation in the Province.

Table 1.10 : Summary of payments and estimates by sub-programme: 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
1. Strategic Human Resources	45 621	56 545	35 372	47 743	45 637	38 481	46 342	50 630	53 434
2. Information Communication technology	99 361	76 003	75 864	97 946	117 229	110 886	106 559	113 384	121 628
3. Legal Services	12 849	12 597	9 144	15 190	14 180	10 850	12 903	15 922	16 798
4. Communication Services	18 227	51 827	51 902	38 781	43 201	36 441	32 394	40 280	42 400
5. Programme Support	11 488	13 857	17 379	11 037	10 142	19 112	15 112	9 903	10 344
Total payments and estimates	187 546	210 829	189 661	210 697	230 389	215 770	213 310	230 119	244 604

Table 1.11 : Summary of payments and estimates by economic classification: 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	170 497	194 671	178 561	205 166	221 415	207 487	207 604	224 125	238 261
Compensation of employees	76 724	89 244	84 578	101 224	97 507	91 049	93 491	112 136	118 639
Goods and services	93 773	105 427	93 983	103 942	123 908	116 438	114 113	111 989	119 622
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	9 834	14 159	3 177	1 611	4 817	4 849	1 856	1 825	1 932
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9 834	14 159	3 177	1 611	4 817	4 849	1 856	1 825	1 932
Payments for capital assets	7 215	1 999	7 923	3 920	4 157	3 434	3 850	4 169	4 411
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 215	1 999	7 923	3 920	4 157	3 434	3 850	4 169	4 411
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	187 546	210 829	189 661	210 697	230 389	215 770	213 310	230 119	244 604

The budget decline by one per cent from 2015/16 to 2016/17 due to redirecting of funds in order to fund other provincial priorities.

Compensation of employees: The allocation for compensation of employees shows a steady growth over the past financial years. The increase is due to the inflationary increase over the medium term

Goods and services: Goods and services expenditure in 2012/13 increased by R11.7 million to R105.4 million in 2013/14 due to the increase in expenditure on Provincial events. The decrease from R105.4 million to R93.9 million in 2014/15 is as a result of the budget being brought in line with the baseline allocations for 2014/15. The budget indicates a slow growth over the medium term due to zero growth within the non-core items within goods and services.

Transfers and subsidies: The increase from R9.8 million in 2012/13 to R14.1 million in 2013/14 follows the resumption of new bursary allocations. The expenditure in 2014/15 includes costs for bursaries not provided for during the decentralization of bursaries while the allocation for 2015/16 includes a sponsorship of R2.1 million from the Construction Education SETA towards bursaries

Payment for capital assets: Capital assets expenditure decreased from R7.2 million in 2012/13 to R1.9 million in 2013/14 due to delays in the procurement of equipment for the Information Technology unit. The expenditure of R7.5 million from 2014/15 includes R5 million for information technology upgrades while the allocations for the other financial years grows steadily over the medium term.

Service delivery measures: Programme 2: Institutional Development

Performance Measures	Estimated Annual Targets		
	2015/2016	2016/2017	2017/2018
Number of reports on the compliant implementation of the Public Service Strategy to improve the recruitment period and reduce the vacancy rate submitted	4	4	4
Number of compliance reports on the implementation of HR Plans compiled and submitted to HODs Forum for monitoring	2	2	2
Number of Annual Inter-departmental Skills Development and Training Plans developed	1	1	1
Number of reports on the review of department-specific EHW Policies	2	2	2
Number of reports reflecting the level of compliance by departments with respect to Labour Relations legislation, prescripts, practices and collective agreements to HOD's for intervention.	4	4	4
Report on the implementation of Broadband	1	1	1
Number of reports on Software upgraded to ensure that patch management process are followed	4	4	4
Number of reports on ICT Business Engagements conducted with Provincial Departments to monitor agreed service levels.	2	4	4
Number of reports on the implementation of the Corporate Governance of ICT tabled at Broader Extech for monitoring.	4	4	4
Number of reviewed Provincial communication Strategy developed	1	1	1
Number of calendar of events compiled	1	1	1

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

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

The programme consists of the following sub-programmes:

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

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

Provincial Policy Management: This sub-programme is mandated to contribute information and knowledge with provincial growth and development policy and strategy formulation and to render results based management services with the accelerated implementation of the provincial strategy and plan. The formulation and accelerated implementation of the Provincial Growth and Development Strategy (PGDS) runs as a central theme through all systems and structures in the public service.

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

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

Table 1.12 : Summary of payments and estimates by sub-programme: Policy And 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
1. Special Programmes	—	—	256	—	—	—	—	—	—
2. Inter-Governmental Relations	4 336	5 812	1 757	7 603	6 888	1 752	6 328	7 060	7 381
3. Provincial Policy Management	49 876	115 673	90 116	137 274	47 353	41 154	49 805	143 462	151 295
4. Premier'S Priority Programmes	5 797	3 888	3 497	6 068	5 578	4 786	12 099	5 919	6 242
5. Programme Support	868	4 413	46 061	4 105	79 735	84 884	104 485	4 803	4 961
Total payments and estimates	60 877	129 786	141 687	155 050	139 554	132 576	172 717	161 244	169 879

Table 1.13 : Summary of payments and estimates by economic classification: Policy And 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	58 459	128 209	137 520	152 441	136 945	130 839	168 625	159 086	167 594
Compensation of employees	25 663	87 141	108 271	109 269	109 269	113 459	142 604	117 996	124 841
Goods and services	32 796	41 068	29 249	43 172	27 676	17 380	26 021	41 090	42 753
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	1 781	1 202	1 098	1 430	1 430	1 114	980	1 029	1 089
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	893	332	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	790	840	840	840	840	840	885	929	983
Households	98	30	258	590	590	274	95	100	106
Payments for capital assets	637	375	3 069	1 179	1 179	623	3 112	1 129	1 196
Buildings and other fixed structures	—	—	—	—	—	10	—	—	—
Machinery and equipment	637	375	3 069	1 179	1 179	613	3 112	1 129	1 196
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	60 877	129 786	141 687	155 050	139 554	132 576	172 717	161 244	169 879

The actual outcome for Policy and Governance: Programme 3 increases from R50 million in 2012/13 to R116 million in 2013/14 due to increased expenditure on Community Development Workers, the Transfer payment to the North West Parks and Tourism Board and an additional transfer payment of R22.8 million with regard to a settlement payment for a service provider. The increase in the allocation for 2014/15 through to 2015/16 and over the MTEF is as a result of normal inflation.

Compensation of employees: The growth in compensation of employees from 2013/14 to 2014/15 is due to the increased costs on the Community Development Workers. The growth over the MTEF is in line with normal inflation.

Goods and Services: The actual outcome for 2012/13 to 2013/14 was due to increased expenditure on the Community Development Workers Programme. The decrease from 2013/14 to 2014/15 and 2015/16 is due to the delays in tender procedures for research and monitoring and evaluation contracts and the re-structuring within the programme. The allocations for the rest of the MTEF are due to normal inflationary increases.

Transfers and subsidies: The increase of from 2012/13 is due to the additional allocation to the North West parks and Tourism Board. The allocations from 2014/15, 2015/16 and over the outer years of the MTEF are due to normal inflationary increases.

Service delivery measures: Programme Policy and Governance

Performance Measures	Estimated Annual Targets		
	2015/2016	2016/2017	2017/2018
Number of Annual plan of action on Youth Development Programmes produced for implementation.	1	1	1
Number of Annual Moral Regeneration Plan of Action produced in consultation with stakeholders	1	1	1
Number of reports on the implementation of the Community Development Workers Activities produced.	4	4	4
Number of reports on IGR produced.	4	4	4
Number of Round Tables organised to enhance the realization of the NDP/PDP objectives	2	3	3
Number of reports on alignment of social economic and governance priorities and outcomes to budget frameworks	2	2	2
A Provincial Research Agenda developed, approved and implemented	1	1	1
Number of developmental Policies/Strategies analysed or reviewed	2	3	4
Provincial Planning Cycle framework guide produced.	1	1	1
A Geographic e-Library updated in support of integrated planning	1	1	1
Number of reports on the assessment of programme and project planning in the province	2	2	2
Number of assessment reports on the alignment of departmental indicators to priority outcomes produced and referred to departments for actioning.	1	1	1
M&E data management system for storing provincial data developed.	1	1	1
Number of Consolidated Frontline Service Delivery Monitoring (FSDM) analysis reports produced	2	2	2

9.1 Other Programme Information

9.1.1 Personnel numbers and costs

Table 1.14 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2017	As at 31 March 2017
1. Administration	83	72	169	80	80	80	80
2. Institutional Development	222	254	212	212	278	278	278
3. Policy And Governance	63	61	397	336	336	337	337
Total provincial personnel numbers	368	387	778	628	694	695	695
Total provincial personnel cost (R thousand)	134 686	204 438	238 309	260 100	300 797	313 223	331 123
Unit cost (R thousand)	366	528	306	414	433	451	476

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

9.1.2 Training

Table 1.16 : 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	810	176	345	480	480	480	530	557	589
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	810	176	345	480	480	480	530	557	589
Other	–	–	–	–	–	–	–	–	–
2. Institutional Development	748	747	1 242	1 510	1 510	1 510	1 660	1 742	1 843
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	748	747	1 242	1 510	1 510	1 510	1 660	1 742	1 843
Other	–	–	–	–	–	–	–	–	–
3. Policy And Governance	220	53	471	670	670	670	711	747	790
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	220	53	471	670	670	670	711	747	790
Other	–	–	–	–	–	–	–	–	–
Total payments on training	1 778	976	2 058	2 660	2 660	2 660	2 901	3 046	3 223

Table 1.17 : 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	49	–	62	–	–	–	73	–	84
Number of personnel trained	333	500	500	530	530	530	530	520	520
of which									
Male	154	220	220	240	240	240	260	265	265
Female	179	280	280	290	290	290	270	255	255
Number of training opportunities	341	442	442	480	480	480	480	480	498
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	143	160	160	170	170	170	170	170	170
Seminars	–	–	–	–	–	–	–	–	–
Other	198	282	282	310	310	310	310	310	328
Number of bursaries offered	51	300	300	300	300	300	300	300	300
Number of interns appointed	19	22	22	22	22	22	22	22	22
Number of learnerships appointed	20	20	20	20	20	20	20	20	20
Number of days spent on training	–	–	–	–	–	–	–	–	–

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

The number of learnerships appointed since 2011/12 is 20. The trend continues throughout the MTEF. The reason for this static figure is that this is a one year programme and in order to train the learners and transfer skills, a limited number is taken per year.

The number of training opportunities identified was 349 in 2011/12 and 341 in 2012/13. The increase from 341 in 2012/13 to 442 in 2013/14 is mainly as a result of attendance of more short courses identified where one employee would attend more than 1 short course.

9.1.3 Reconciliation of structural changes

Table 1.18 : Reconciliation of structural changes: Office Of The Premier

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
	-	1. Administration	106 216
		1. Premier Support	35 858
		2. Executive Council Support	6 454
		3. Director-General Support	37 061
		4. Financial Management	26 843
		2. Institutional Development	213 310
		1. Strategic Human Resources	46 342
		2. Information Communicationtechnology	106 559
		3. Legal Services	12 903
		4. Communication Services	32 394
		5. Programme Support	15 112
		3. Policy And Governance	172 717
		1. Special Programmes	-
		2. Inter-Governmental Relations	6 328
		3. Provincial Policy Management	49 805
		4. Premier'S Priority Programmes	12 099
		5. Programme Support	104 485
Total	-		492 243

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.1: 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	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	109	142	194	180	180	180	190	200	208
Sale of goods and services produced by department (excluding capital assets)	109	142	194	180	180	180	190	200	208
Sales by market establishments	109	142	194	180	180	180	190	200	208
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	169	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	169	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	1 427	395	140	140	140	140	150	160
Total departmental receipts	279	1 569	589	320	320	320	330	350	368

Table B.2: Payments and estimates by economic classification: 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
Current payments	277 335	363 849	396 101	434 357	443 890	437 360	466 700	504 148	535 919
Compensation of employees	134 686	204 438	238 309	265 353	259 836	260 100	300 797	313 223	331 123
Salaries and wages	120 003	178 485	208 014	237 979	232 462	225 619	241 665	280 965	297 069
Social contributions	14 683	25 953	30 295	27 374	27 374	34 481	59 132	32 258	34 054
Goods and services	142 649	159 411	157 792	169 004	184 054	177 260	165 903	190 925	204 796
Administrative fees	38	53	75	120	80	58	100	372	394
Advertising	1 302	1 731	1 729	1 887	1 347	787	3 092	1 823	1 927
Assets less than the capitalisation threshold	605	470	531	1 192	1 192	479	479	479	479
Audit cost: External	3 027	3 989	4 839	5 240	5 190	4 382	6 200	5 985	6 332
Bursaries: Employees	—	—	—	—	—	—	—	150	159
Catering: Departmental activities	3 633	6 823	1 622	2 936	1 786	1 978	1 978	1 978	1 978
Communication (G&S)	17 330	8 291	16 197	18 819	17 534	26 417	26 417	26 417	26 417
Computer services	38 052	22 243	16 382	22 984	45 185	40 548	29 754	26 862	31 614
Consultants and professional services: Business and advisory services	21 569	34 503	5 694	26 786	12 371	5 427	8 740	23 807	25 187
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	2 470	1 997	1 768	3 720	3 600	3 255	2 750	4 336	4 588
Contractors	15 675	44 452	69 489	28 620	47 267	47 141	39 905	41 878	47 113
Agency and support / outsourced services	678	299	265	910	450	468	670	1 049	1 111
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	12	1 700	1 792	2 450	4 865	3 963	5 000	4 815	4 976
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	287	161	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	19	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	13	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	115	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	126	—	—	—	—	80	42	44
Inventory: Medicine	34	—	—	—	—	4	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	46	—	—	—	—	—	—	168	178
Consumable supplies	634	839	937	2 227	1 255	877	3 017	2 626	2 781
Consumable: Stationery, printing and office supplies	3 825	4 579	4 807	6 122	4 753	4 295	4 295	4 295	4 295
Operating leases	6 991	8 297	7 583	12 480	9 585	9 300	5 287	12 575	13 421
Property payments	403	75	—	370	70	70	300	389	411
Transport provided: Departmental activity	1 566	204	836	300	749	914	1 422	2 217	2 346
Travel and subsistence	15 991	14 555	18 400	22 792	19 347	20 422	20 422	20 422	20 419
Training and development	1 778	976	1 453	2 660	2 680	1 825	3 658	3 014	3 186
Operating payments	1 247	415	810	3 349	3 028	3 117	804	3 693	3 907
Venues and facilities	5 309	2 633	2 583	3 040	1 660	1 483	1 483	1 483	1 483
Rental and hiring	—	—	—	—	60	50	50	50	50
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	29 199	34 618	77 238	23 719	36 925	36 011	17 770	17 285	18 318
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	16 235	18 685	20 520	17 658	17 658	17 658	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	16 235	18 685	20 520	17 658	17 658	17 658	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	50 000	—	10 000	10 000	10 550	11 078	11 750
Public corporations	—	—	50 000	—	10 000	10 000	10 550	11 078	11 750
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	50 000	—	10 000	10 000	10 550	11 078	11 750
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	790	840	840	840	840	840	885	929	983
Households	12 174	15 093	5 878	5 221	8 427	7 513	6 335	5 278	5 585
Social benefits	481	520	610	2 050	2 050	1 061	2 476	1 747	1 850
Other transfers to households	11 693	14 573	5 268	3 171	6 377	6 452	3 859	3 531	3 735
Payments for capital assets	8 961	4 374	49 339	105 989	148 506	154 769	7 773	6 116	6 474
Buildings and other fixed structures	—	—	37 730	100 000	142 000	149 707	—	—	—
Buildings	—	—	—	—	—	-303	—	—	—
Other fixed structures	—	—	37 730	100 000	142 000	150 010	—	—	—
Machinery and equipment	8 961	4 374	11 609	5 989	6 506	5 062	7 773	6 116	6 474
Transport equipment	—	1 313	—	—	—	—	—	—	—
Other machinery and equipment	8 961	3 061	11 609	5 989	6 506	5 062	7 773	6 116	6 474
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	79	—	—	—	—	—	—	—	—
Total economic classification	315 574	402 841	522 678	564 065	629 321	628 140	492 243	527 549	560 711

2016/17 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	48 379	40 969	80 020	76 750	85 530	99 034	90 471	120 937	130 064
Compensation of employees	32 299	28 053	45 460	54 860	53 060	55 592	64 702	83 091	87 643
Salaries and wages	29 089	25 519	40 479	50 530	48 730	49 700	51 761	75 749	79 951
Social contributions	3 210	2 534	4 981	4 330	4 330	5 892	12 941	7 342	7 692
Goods and services	16 080	12 916	34 560	21 890	32 470	43 442	25 769	37 846	42 421
Administrative fees	38	53	75	120	80	58	100	177	187
Advertising	278	248	214	210	140	44	116	263	277
Assets less than the capitalisation threshold	203	84	196	240	240	150	150	150	150
Audit cost: External	3 027	1 959	4 839	4 240	4 240	3 432	6 200	5 985	6 332
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 109	379	402	900	550	580	580	580	580
Communication (G&S)	1 195	1 548	1 296	1 520	860	1 046	1 046	1 046	1 046
Computer services	171	121	1 082	240	100	650	350	283	300
Consultants and professional services: Business and advisory services	402	–	397	750	475	3 274	320	883	934
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	322	–	–	–	–	–	-1 380	–	–
Contractors	85	208	15 124	810	11 700	21 221	2 651	13 346	17 169
Agency and support / outsourced services	259	–	51	150	–	–	–	168	178
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	12	1 698	1 293	960	4 865	3 947	5 000	4 815	4 978
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	85	93	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	12	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	12	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	40	–	–
Inventory: Medicine	10	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	42	–	–	–	–	–	–	–	–
Consumable supplies	–	191	370	600	255	231	738	672	712
Consumable: Stationery, printing and office supplies	948	1 003	882	1 610	1 510	1 231	1 231	1 231	1 231
Operating leases	93	458	663	810	445	505	547	924	977
Property payments	270	2	–	130	20	20	100	105	111
Transport provided: Departmental activity	81	–	–	–	–	200	–	–	–
Travel and subsistence	5 656	4 025	5 897	7 060	5 880	6 062	6 062	6 062	6 062
Training and development	810	176	203	480	480	205	1 350	557	589
Operating payments	–	–	342	140	40	133	115	146	155
Venues and facilities	958	670	1 234	920	590	453	453	453	453
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	17 584	19 257	72 963	20 678	30 678	30 048	14 934	14 431	15 297
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	15 342	18 353	20 520	17 658	17 658	17 658	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	15 342	18 353	20 520	17 658	17 658	17 658	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	50 000	–	10 000	10 000	10 550	11 078	11 750
Public corporations	–	–	50 000	–	10 000	10 000	10 550	11 078	11 750
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	50 000	–	10 000	10 000	10 550	11 078	11 750
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 242	904	2 443	3 020	3 020	2 390	4 384	3 353	3 547
Social benefits	134	7	91	700	700	577	1 444	787	833
Other transfers to households	2 108	897	2 352	2 320	2 320	1 813	2 940	2 566	2 714
Payments for capital assets	1 109	2 000	38 347	100 890	143 170	150 712	811	818	867
Buildings and other fixed structures	–	–	37 730	100 000	142 000	149 697	–	–	–
Buildings	–	–	–	–	–	-303	–	–	–
Other fixed structures	–	–	37 730	100 000	142 000	150 000	–	–	–
Machinery and equipment	1 109	2 000	617	890	1 170	1 015	811	818	867
Transport equipment	–	1 313	–	–	–	–	–	–	–
Other machinery and equipment	1 109	687	617	890	1 170	1 015	811	818	867
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	79	–	–	–	–	–	–	–	–
Total economic classification	67 151	62 226	191 330	198 318	259 378	279 794	106 216	136 186	146 228

Table B.2: Payments and estimates by economic classification: Institutional 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	170 497	194 671	178 561	205 166	221 415	207 487	207 604	224 125	238 261
Compensation of employees	76 724	89 244	84 578	101 224	97 507	91 049	93 491	112 136	118 639
Salaries and wages	68 183	77 946	74 609	91 734	88 017	80 024	75 285	101 447	107 329
Social contributions	8 541	11 298	9 969	9 490	9 490	11 025	18 206	10 689	11 310
Goods and services	93 773	105 427	93 983	103 942	123 908	116 438	114 113	111 989	119 622
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	770	1 207	1 485	1 310	1 050	609	1 770	1 324	1 400
Assets less than the capitalisation threshold	272	240	221	720	720	261	261	261	261
Audit cost: External	-	2 030	-	1 000	950	950	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 817	5 969	545	1 130	550	805	805	805	805
Communication (G&S)	15 312	6 458	13 769	16 150	15 765	24 946	24 946	24 946	24 946
Computer services	37 769	22 034	15 204	22 474	44 815	39 586	27 134	26 029	30 733
Consultants and professional services: Business and advisory services	453	4 551	143	1 270	400	237	1 150	1 470	1 554
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	2 148	1 997	1 768	3 720	3 600	3 255	4 130	4 336	4 588
Contractors	14 998	45 300	44 588	27 310	35 317	25 617	35 075	27 998	29 622
Agency and support / outsourced services	419	299	214	760	450	468	670	881	933
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	2	499	1 380	-	-	-	-	-1
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	145	68	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	7	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	112	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	126	-	-	-	-	40	42	44
Inventory: Medicine	24	-	-	-	-	4	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	421	566	475	1 310	863	548	1 120	1 281	1 355
Consumable: Stationery, printing and office supplies	2 457	2 661	2 824	2 920	2 350	2 419	2 419	2 419	2 419
Operating leases	3 664	4 157	3 751	6 510	4 280	4 381	4 410	6 655	7 100
Property payments	44	-	-	240	50	50	200	284	300
Transport provided: Departmental activity	340	-	29	100	-	52	-	126	133
Travel and subsistence	7 094	5 426	6 436	9 530	7 445	7 221	7 221	7 221	7 221
Training and development	748	747	804	1 510	1 530	1 279	1 370	1 743	1 845
Operating payments	1 245	261	268	3 058	2 958	2 968	610	3 386	3 582
Venues and facilities	3 514	1 328	960	1 540	755	732	732	732	732
Rental and hiring	-	-	-	-	60	50	50	50	50
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 834	14 159	3 177	1 611	4 817	4 849	1 856	1 825	1 932
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	9 834	14 159	3 177	1 611	4 817	4 849	1 856	1 825	1 932
Social benefits	271	483	266	760	760	221	937	860	911
Other transfers to households	9 563	13 676	2 911	851	4 057	4 628	919	965	1 021
Payments for capital assets	7 215	1 999	7 923	3 920	4 157	3 434	3 850	4 169	4 411
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 215	1 999	7 923	3 920	4 157	3 434	3 850	4 169	4 411
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 215	1 999	7 923	3 920	4 157	3 434	3 850	4 169	4 411
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	187 546	210 829	189 661	210 697	230 389	215 770	213 310	230 119	244 604

2016/17 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	58 459	128 209	137 520	152 441	136 945	130 839	168 625	159 086	167 594
Compensation of employees	25 863	87 141	108 271	109 269	109 269	113 459	142 604	117 996	124 841
Salaries and wages	22 731	75 020	92 926	95 715	95 715	95 895	114 619	103 769	109 789
Social contributions	2 932	12 121	15 345	13 554	13 554	17 564	27 985	14 227	15 052
Goods and services	32 796	41 068	29 249	43 172	27 676	17 380	26 021	41 090	42 753
Administrative fees	-	-	-	-	-	-	-	195	207
Advertising	254	276	30	367	157	134	1 206	236	250
Assets less than the capitalisation threshold	130	146	114	232	232	68	68	68	68
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	150	159
Catering: Departmental activities	707	475	675	906	686	593	593	593	593
Communication (G&S)	823	285	1 132	1 149	909	425	425	425	425
Computer services	112	88	96	270	270	312	2 270	550	581
Consultants and professional services: Business and advisory services	20 714	29 952	5 154	24 766	11 496	1 916	7 270	21 454	22 699
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	592	-1 056	9 777	500	250	303	2 179	534	322
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	110	-	16	-	-	-1
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	57	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4	-	-	-	-	-	-	168	178
Consumable supplies	213	82	92	317	137	98	1 159	673	714
Consumable: Stationery, printing and office supplies	420	915	1 101	1 592	893	645	645	645	645
Operating leases	3 234	3 682	3 169	5 160	4 860	4 414	330	4 996	5 344
Property payments	89	73	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 145	204	807	200	749	662	1 422	2 091	2 213
Travel and subsistence	3 241	5 104	6 067	6 202	6 022	7 139	7 139	7 139	7 136
Training and development	220	53	446	670	670	341	938	714	752
Operating payments	2	154	200	151	30	16	79	161	170
Venues and facilities	837	635	389	580	315	298	298	298	298
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 781	1 202	1 098	1 430	1 430	1 114	980	1 029	1 089
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	893	332	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	893	332	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	790	840	840	840	840	840	885	929	983
Households	98	30	258	590	590	274	95	100	106
Social benefits	76	30	253	590	590	263	95	100	106
Other transfers to households	22	-	5	-	-	11	-	-	-
Payments for capital assets	637	375	3 069	1 179	1 179	623	3 112	1 129	1 196
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	637	375	3 069	1 179	1 179	613	3 112	1 129	1 196
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	637	375	3 069	1 179	1 179	613	3 112	1 129	1 196
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	60 877	129 786	141 687	155 050	139 554	132 576	172 717	161 244	169 879

VOTE 02

PROVINCIAL LEGISLATURE

Department	Vote 02
To be appropriated in Vote in	R 349 435 000
Responsible Executive Authority	Speaker of the North West Provincial Legislature
Administering Department	Provincial Legislature
Accounting Officer	Secretary of the North West Provincial Legislature

1. Overview

Vision

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

Mission

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

Strategic goals

The Provincial Legislature has the following four strategic goals:

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

Core functions of the Legislature

In order to achieve the above strategic goals, the North West Provincial Legislature (NWPL) is responsible for carrying out the following core functions:

- To make laws for the province. Essentially, this means that the North West Provincial Legislature has a duty to improve the quality of life for the people of North West Province by creating laws that are just and responsive to the people's needs.

- To provide support to Committees and the Institution by ensuring public participation in all its programmes.
- To oversee the provincial government – it is the North West Provincial Legislature’s duty to ensure that the government of North West uses its authority in a responsible manner, and that it implements the province’s legislation in the best interest of the people of this province.

Legislative and other mandates

- The Constitution of The Republic of South Africa;
- The Independent Commission for the Remuneration of Public Office Bearers Act, 1997 (Act 92 of 1997);
- Financial Management of Parliament Act (No 34 of 2014)
- Public Finance Management Act 1 of 1999;
- Treasury Regulations, Frameworks, Guides and Best Practices;
- Division of Revenue Act 2014;
- Basic Conditions of Employment Act 75 of 1997;
- Employment Equity Act 55 of 1998;
- Labour Relations Act 66 of 1995;
- Promotion of Access to Information Act 3 of 2000;
- Promotion of Administrative Justice Act 2 of 2000;
- National Key Point Act 102 of 1980;
- North West Petitions Act No. 2 of 2010;
- The Political Party Funding Act No. 03 of 2010;
- The Political Party Fund Regulations;
- Ministerial Handbook;
- Mandating Procedures Act No. 52 of 2008 ;
- The Legislative Sector Oversight Model;
- The Preferential; Procurement Policy Framework Act No. 05 of 2000;
- The Broad Based Black Economic Empowerment Act No. 53 of 2003;
- Appropriation Act of 2014;
- Adjusted Appropriation Act No. 07 of 2012;
- The National Archives of South Africa Act No.43 of 1996, as amended;
- Skills development Act No. 97 of 1988;
- Compensation of Ill-health and Disability Act No. 13 of 1993
- Occupational Health and Safety Act No. 85 of 1993
- National Strategic Intelligence Act No. 67 of 2002

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

All fourteen outcomes are relevant to the NWPL in that the Legislature is responsible for the execution of the oversight function over the executive and other organs of state. For this reason the role of the Legislature is to ensure through its mandate as enshrined in the constitution that departments and organs of state adhere to the implementation of the outcome based approach.

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

Section 2 provides a review of 2015/16, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

Adoption of Financial Management of Parliament Act

In June 2008 Constitutional Court ruled that the Provincial Legislatures did not have the authority to pass legislation in respect to their own financial management. The constitutional court held that the authority to pass the above mentioned legislation resides with national Parliament. Therefore Parliament was ordered to remedy that by incorporating Provincial Legislatures into its own financial legislation.

The North West Provincial Legislature has subsequently adopted the Financial Management of Parliament Act (No 34 of 2014). FAMPLA came into effect on the 1st of April 2015 and is applicable to Parliament and all Provincial Legislatures.

The new act prescribes Treasury responsibilities to the Speaker of the NWPL. The new Act also requires establishment of the oversight mechanism of financial management and thereby require Parliament and Provincial Legislatures to review their Governance Models to incorporate the required oversight mechanism committee.

The prescribed regulations governing supply chain management system in Parliament and Provincial Legislatures came into effect on 01 April 2015. Previously, the Legislatures operated under the ambit of the National Treasury regulations to guide procurement of goods and services in the sector. However, new SCM Regulations make specific reference to Legislative Sector-specific procurement in relation to emergencies and exceptional circumstances such as sectoral Parliaments, State of the Nation Address, and Taking Parliament to the People and the establishment of a new Parliament. In line with the provisions of the act, the NWPL have since established a new Standing Committee that will play oversight over the Legislature itself and that committee will be called the Standing Committee of Legislature Affairs.

The Parliament Executive Authority of Parliament has as a result of the new act, prescribed a new set of Regulations to regulate the Supply Chain Management of Parliament and Provincial

Legislatures. In line with the new SCM Regulations, a number of workshops were held throughout the country for senior officials from all Legislatures to gain a better understanding of the new regulations so that they could be applied consistently across the South African Legislative Sector.

Oracle System

The Hon Speaker has appointed a team led by the Secretary to the NWPL to seriously look at the system challenges and also to stabilise the system. This includes clearing of all technical glitches, successful doing of all month end and year end procedures, and training of all finance and Information technology staff. In addition to this, an Information and Communication (ICT) Steering Committee has been appointed to assist our ICT and provide governance.

Reconciliation, Healing and Renewal

The North West Provincial Legislature under the leadership of Hon Speaker hosted the Reconciliation, Healing and Programme at Vontina, Ward 2 in Moretele Local Municipality.

The Reconciliation, Healing and Renewal (RHR) programme aims to stabilize the economy of the province, healing the rifts caused by apartheid and political intolerance amongst various aspects of groupings of people. It also incorporates the presence of faith based organizations, traditional healers and the community at large. The programme is seen as a legacy of former president Nelson Mandela who stood for reconciliation, forgiveness and transformation.

Feedback Session for Academia Practitioners Sectoral Parliament

The North West Provincial Legislature held the Feedback Session for Academia Practitioners Sectoral Parliament in the Legislature Chamber on the 8th of May 2015.

The feedback was aimed at addressing the academic related issues raised during the sectoral parliament that was held on 13 March 2014 under the theme “High Education Transformation and Access”.

Different Stakeholders including representatives from North West University, Further Education and Training Colleges, Independent Educational Institutions, Non-Governmental Organizations dealing with Higher Education; Unemployed Graduates, South African Student Congress, the Department of Educational Sports Development attended the event.

Amongst the challenges raised were, qualifications of Further Education and Training lectures not improved; autonomy of councils in universities hampering with transformation, merger of universities such as North West University and suggestions that the NWPL must also conduct oversight over FET colleges in the province.

Mandela Day

Nelson Mandela International Day (or Mandela Day) is an annual international day in honour of Nelson Mandela, celebrated each 18 July (on Mandela's birthday). The day was officially declared by the United Nations in November 2009, with the first UN Mandela Day held on 18 July 2010. However, other groups began celebrating Mandela Day on 18 July 2009. The objective of Nelson Mandela International Day is to inspire people of this province to take action to help change the province for the better. The NWPL celebrated this event in Piet Plessis (Ganyesa) in 2015/16 financial year on Saturday 18th of July 2015 and also on the 24th of July 2015 in Madibeng, Matlosana, Tswaing and Tlokwe. Activities that were done to commemorate the day included amongst others, cleaning of an old age home in Madibeng, and painting of a school in Piet Plessis and distribution of hampers to communities in those areas.

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

Section 3 highlights key areas of 2016/17, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

Modified Cash Basis to Full Accrual

Section 216 in the Constitution requires that national legislation must prescribe measures to ensure transparency by introducing Generally Recognized Accounting Practice (GRAP) to the three spheres of government. The North West Provincial Legislature has been using modified cash basis in the preparation of its financial statements. Cash basis recognizes revenues when collected rather than when earned and expenses when paid rather than incurred.

Under the cash basis, long-term assets are not capitalized, and, hence, no depreciation or amortization is recorded. Also, no accruals are made for payroll taxes, income taxes, or pension costs and no prepaid assets are recorded. Thus, the major complexities of GAAP are avoided. The modified cash basis is a hybrid method such combines features of both the cash basis and the accrual basis. Therefore modified cash basis financial statements are intended to provide more information to users than cash basis statements while continuing to avoid the complexities of GAAP.

The Legislative Sector has planned to migrate to full accrual system by 1st of April 2016. Under the accrual basis of accounting:

- Transaction and events are recognized when they occur rather than when cash is paid or received;
- Assets, liabilities, net assets, revenues and expenses are recognized;

- All assets and liabilities are measured on the historical cost basis, sometimes with the re-measurement to the fair value of certain assets and liabilities, particular non-current assets;
- The measurement focus is on economic resources controlled by the entity, the cost of operations or of providing services, the financial position, and changes in the financial position or operational efficiency.

The benefits of this system will be to assist users by providing better information for decision making and accountability and by changing the way which managers think and operate and the true cost of goods and services rendered will be determined.

The NWPL will therefore be undertaking training initiatives of key personnel in the coming months to ensure that they are ready for this task.

Basadi Re Aga Setshaba

The Office of the Speaker has initiated a programme that encourages dialogue amongst women on issues affecting them. The programme will be held quarterly across all regions and will focus on profiling women who have made strides in politics and community work. It will also aim to build and unearth new talents and nurture young aspirant women politicians.

Engage with the North West Legislature

In its efforts to bring communities closer to the Legislature and enhancing the work of committees, the North West Provincial Legislature has added a new programme called “Engage with the North West Provincial Legislature”.

This programme will be held quarterly to deal with topics that are of interest to the public. It will take a form of panel discussion with the targeted audience being given the opportunity to engage with Members of the Legislature and specialists. Departments will also be invited to participate in this programme. The North West Provincial Legislature intends to partake in policy development and law making through this programme.

Strengthening oversight

As a result of the adoption of Sector Oversight Model, the NWPL will continue to strengthen oversight through giving support to committees and expanding their reach within communities. The development of the model came as a result of consultations initiated by the Speakers’ Forum with a view to improve and enhance the legislative sector’s performance on oversight. It further served to ensure a co-ordinated approach to the sector’s application of oversight practice in each legislature. This will not only improve committees’ oversight, but will assist members to improve their skills’ base and better understand the challenges facing communities.

The support staff to committees will need to conduct community surveys in 2016/17 to determine levels of service delivery, and this will entail an increase in the number of support staff visits to all districts in the province.

Extension of the NWPL Building and Renovation of the House

The South African Legislative Sector has adopted the Sector Oversight Model which represents a giant step towards a formulation of a unified framework for the Legislative Sector of South Africa. The approach to a common oversight practice in South Africa is to encourage the development of common standards, vision and principles, and implementation of best oversight practices in South Africa. In light of the above, a new NWPL personnel structure was developed and approved in order to satisfy the requirements of the SOM model. The new structure has resulted in an increased staff complement which has in turn necessitated an increased office space. The rest of the funds will be used for renovation of the House. An amount of R59.5 million, R99.8 million and R105.8 million has therefore been allocated to the North West Provincial Legislature for the infrastructure and maintenance in the 2016/17, 2017/18 and 2018/19 MTEF period respectively.

4. Reprioritisation

An amount of R1 million was added to the Office of the Speaker in the 2016/17 and 2017/18 financial year in order to finance new projects in the Office of the Speaker. Amounts of R1.6 million and R3.4 million were added to Compensation of Employees in the 2016/17 and 2017/18 financial years respectively. The amounts will help finance critical posts identified to further equip the North West Provincial fulfill its constitutional mandate. The amounts were realised from cost cutting measures introduced especially in areas of travel and subsistence as well as communication.

5. Procurement

The North West Provincial Legislature has budgeted R96 million for major items in the 2016/17 financial year. This amount will be used for the extension of the NWPL building and renovation of the house, leasing of photocopiers and printing machines, the payment of travel agency, cleaning services, oracle support, purchasing of cartridges and maintenance of the building. More details can be found in the procurement plan.

6. Receipts and financing

Table 2.1 above shows the sources of funding for the Provincial Legislature.

6.1 Summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	181 310	227 142	251 890	273 019	273 019	273 019	349 435	399 484	424 642
Financing									
Departmental receipts	–	–	–	32 481	32 481	32 481	–	–	–
Total receipts	181 310	227 142	251 890	305 500	305 500	305 500	349 435	399 484	424 642

The North West Provincial Legislature is primarily funded through the equitable share. The budget increases from R273 million in 2015/16 to R425 million in 2018/19 or by over 11 per cent over the MTEF period. The substantial increase in the seven year budget period is attributable to the efforts that the Provincial Treasury is making in order to correct the baseline of the NWPL so that the NWPL can implement its constitutional mandate of strengthening oversight, public participation and law making it is also as a result of an amount of over R260 million allocated for the extension of the Legislature precinct and also for the renovation of the House.

An amount of R32 million was allocated to the NWPL in the 2015/16 adjusted appropriation as retained earnings from prior years.

Statutory Payments

Members' Salaries constitute a direct charge against the Provincial Revenue Fund.

6.2 Departmental receipts collection

The North West Provincial Legislature does not collect any revenue.

7. Payment summary

7.1 Key assumptions

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

- All inflation related increases are based on CPI projections.
- Provision is made for wage increases over the MTEF in line with Treasury inflation guide of 7.2 per cent, 6.8 per cent and 6.8 per cent in the 2016/17, 2017/18 and 2018/19 respectively.
- NWPL will over the 2016/17 MTEF, try and adhere to, as far as possible, the expanded cost-cutting measures, as reissued by Provincial Treasury in 2015/16, in conjunction with National Treasury: Cost-containment measures.
- Provision was made for on-going training on the Oracle system as well as full migration from modified cash basis reporting to full accrual reporting

- The maintenance, support and licensing of the Oracle system, IT infrastructure and Political Parties funding for both caucus and constituency work for Members of the Provincial Legislature;
- Political Parties funding for both caucus and constituency work for Members of the Provincial Legislature to increase by 5 per cent ;
- The NWPL to continue with key programmes such as Ore bone re go Bone
- The number of estimated House sittings and committee meetings;
- Public hearings to be conducted for bills.
- Public Participation to enhance by increasing the number of Sectoral parliaments.
- Support to Portfolio and Select Committees of the Legislature in terms of research services and coordination of activities;

7.2 Programme summary

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

Table 2.2 : Summary of payments and estimates by programme: 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
1. Administration	74 770	88 232	113 685	115 259	144 040	146 074	184 242	233 546	248 700
2. Statutory Payments	24 859	24 816	27 668	28 941	28 941	28 941	30 475	31 999	33 855
3. Legislature Operations	86 150	97 660	139 491	128 819	132 519	136 298	134 718	133 939	142 087
Total payments and estimates	185 779	210 708	280 844	273 019	305 500	311 313	349 435	399 484	424 642

Table 2.3 : Summary of provincial payments and estimates by economic classification: 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
Current payments	150 195	176 946	245 227	238 304	265 246	276 598	252 865	262 378	279 388
Compensation of employees	92 588	96 025	118 813	118 043	144 985	145 567	154 475	165 379	176 765
Goods and services	57 607	80 907	126 407	120 261	120 261	131 031	98 390	96 999	102 623
Interest and rent on land	–	14	7	–	–	–	–	–	–
Transfers and subsidies to:	34 799	30 797	31 512	32 089	32 089	32 089	33 790	35 479	37 537
Provinces and municipalities	33 926	30 797	31 512	31 168	31 168	31 168	32 820	34 461	36 460
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	873	–	–	921	921	921	970	1 018	1 077
Payments for capital assets	785	2 965	4 105	2 626	8 165	2 626	62 780	101 627	107 717
Buildings and other fixed structures	–	–	–	–	1 839	–	60 015	98 723	104 645
Machinery and equipment	785	2 965	4 105	2 099	2 099	2 099	2 210	2 321	2 456
Heritage Assets	–	–	–	–	3 700	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	527	–	527	555	583	616
Software and other intangible assets	–	–	–	–	527	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	185 779	210 708	280 844	273 019	305 500	311 313	349 435	399 484	424 642

The spending focus over the medium term will be on: improving oversight between the provincial legislature and other organs of state, increasing the number of public participation events and

public hearings, continuing with outreach programmes such as “Ore bone re go Bone”, increasing participation on international forums and providing support to the fifth democratic parliament.

In order to achieve the above mentioned functions, the NWPL budget increases substantially over the seven year period. There is however a slight dip in the NWPL budget for 2015/16 from 2014/15 due to once-off amount of R15 million that was allocated to the NWPL in the 2014/15 financial year by the Provincial Treasury so that the NWPL can address their immediate needs. The budget however reflects a healthy growth throughout the MTEF period.

Programme 1: Administration: The slight dip in the 2015/16 budget as opposed to that of 2014/15 financial year can be attributed to the R 6, 6 million that was allocated to this programme during the adjusted budget from unspent funds in the prior year. The NWPL is under law not required to surrender surplus funds to the Provincial Treasury at the end of the financial year. Of this amount, R6 million was allocated to Compensation of Employees to finance critical posts that were identified as essential in helping the NWPL fulfil its mandate. The rest of the funds were allocated for training of staff and Members of the Legislature to ensure that they empower themselves.

Programme 2: Statutory Payments: provides for members’ salaries and increases steadily throughout the MTEF period. Payments for MPL’s salaries are statutory and thus form a direct charge against the Provincial Revenue Fund.

Programme 3: Legislature Operations: This programme also experiences a dip in the 2015/16 financial year as opposed to the 2014/15 financial year a result of an amount of R29, 8 million retained unspent funds that was added to the programme during the adjusted budget. Of that amount, R5 million was budgeted for critical posts in District offices and Research Unit. These posts were deemed essential in order for the NWPL to completely adopt the Sector Oversight Model. R19, 8 million was budgeted for the Association of Public Accounts Committees (APAC) conference in September 2014 as well as the Common Wealth Youth Parliament in November 2015. R5 million was allocated to Committees in order to further enhance oversight in the North West Provincial Legislature.

7.3 Summary of Economic Classification

The slight decrease in the amount of Compensation of Employees in the 2015/16 financial year as opposed to the 2014/ 15 financial year is due to the increase of R11 million that was added to this economic classification in order to finance critical posts. Compensation of Employees shows a reasonable growth in the MTEF period due to some reprioritization that was done.

Goods and Services shows a strong growth of 142 per cent in the seven year budget period, mainly due to efforts by the Provincial Treasury in the past four years to increase the NWPL

baseline in order to enhance the NWPL constitutional mandate of law making, public participation and oversight. The NWPL has recently reviewed some of its policies in order to effectively introduce cost curtailment measures especially in areas of communication and travel.

Transfers and Subsidies which aims to assist MPLs to stay in touch with people they represent, shows a healthy increase in the seven year budget period. It is anticipated that payments to political parties will increase by at least 5 per cent in each of the MTEF years.

Machinery And Equipment increases in the MTEF period in an anticipation that the official vehicles for the Hon Speaker and Deputy Speaker will be replaced in line with the Ministerial Handbook. Other funds are budgeted in order to purchase tools of trade for new staff.

7.4 Infrastructure payments

Table 2.6 : 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
New infrastructure assets	-	-	-	-	-	-	40 000	55 000	35 300
Existing infrastructure assets	-	-	-	-	-	-	19 460	44 840	70 528
Upgrades and additions	-	-	-	-	-	-	16 860	23 140	33 857
Refurbishment and rehabilitation	-	-	-	-	-	-	1 000	20 000	34 871
Maintenance and repairs	-	-	-	-	-	-	1 600	1 700	1 800
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	-	-	-	-	59 460	99 840	105 828

7.4.1 Departmental infrastructure payments

None

7.4.2 Maintenance (Table B 5)

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

Summary of departmental transfers

R thousand	2012/13	2013/14	2014/15	Main Appropriation	Adjusted Appropriation 2015/16	Revised Appropriation	Medium Term Expenditure Estimates		
							2016/17	2017/18	2018/19
Political Party Funding	11 000	11 000	11 284	11 050	11 050	11 050	11 600	12 290	13 003
Constituency Allowance	16 869	14 157	15 000	14 042	14 042	14 042	14 800	15 471	16 368
Secretarial Allowance	2 427	2 640	1 964	2 832	2 832	2 832	3 020	3 100	3 280
Research Allowance	2 790	3 000	2 549	3 244	3 244	3 244	3 400	3 600	3 809
Total departmental transfers	33 086	30 797	30 797	31 168	31 168	31 168	32 820	34 461	36 460

The North West Provincial Legislature grants transfers to political parties that have seats in the Legislature. The recipients of the transfers are, African National Congress, Economic Freedom Front, Democratic Alliance and the Freedom Front. The amount allocated to each party is based on a formula which looks at how many seats the party has. Parties are entitled to a monthly allowance for each MP to run a constituency office, and each political party makes its own constituency arrangements. Most constituency offices employ an administrator to be available to the public even when Parliament is in session.

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities

None

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial legislatures

According to Sec 23(1) of the Financial Management of Parliament Act 2009, the North West Provincial Legislature is not required to return to the National Revenue fund any money appropriated for a particular financial year but not spent for that year.

Resultantly the North West Provincial Legislature has allocated an amount of R32.5 million from previous year's declared unspent funds in the 2014/ 15 financial year. Approval was granted by the Provincial Treasury to use the funds as follows in the 2015/16 financial year: Office of the Speaker-R 7.6 million, State of the Province Address receiving-R 4.3 million, Outstanding Legal Cases-R

4.6 million, Payments for consultants- R 4.1 million, Upgrading of Oracle system- R 10 million, and payment of Speakers Office Vehicles- R 1.8 million.

9. Programme description

Programme 1: Administration

Description and objectives

To enable the administration to render support services that will enable members to fulfil their constitutional mandate.

Table 2.4 : 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 Speaker	3 274	4 391	6 703	4 984	12 584	8 644	6 504	7 073	7 481
2. Office Of The Secretary	3 903	4 710	5 440	7 018	7 018	7 018	5 812	6 072	6 424
3. Financial Management	15 912	20 706	21 096	24 039	30 020	30 620	80 187	119 660	126 418
4. Corporate Services	50 494	57 715	79 613	78 120	93 320	98 694	90 583	99 527	107 093
5. Internal Audit	1 187	710	833	1 098	1 098	1 098	1 156	1 214	1 284
Total payments and estimates	74 770	88 232	113 685	115 259	144 040	146 074	184 242	233 546	248 700

Table 2.5 : 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	73 112	85 267	109 580	111 712	138 654	142 527	120 492	130 901	139 906
Compensation of employees	41 231	37 589	56 084	50 475	77 417	64 295	67 250	74 772	80 902
Goods and services	31 881	47 664	53 489	61 237	61 237	78 232	53 242	56 129	59 004
Interest and rent on land	—	14	7	—	—	—	—	—	—
Transfers and subsidies to:	873	—	—	921	921	921	970	1 018	1 077
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	873	—	—	921	921	921	970	1 018	1 077
Payments for capital assets	785	2 965	4 105	2 626	4 465	2 626	62 780	101 627	107 717
Buildings and other fixed structures	—	—	—	—	1 839	—	60 015	98 723	104 645
Machinery and equipment	785	2 965	4 105	2 099	2 099	2 099	2 210	2 321	2 456
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	527	—	527	555	583	616
Software and other intangible assets	—	—	—	—	527	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	74 770	88 232	113 685	115 259	144 040	146 074	184 242	233 546	248 700

Office of the Speaker

This office provides political and administrative leadership to the North West Provincial Legislature and ensures the provision of protocol services to Members. The bulk of the budgeted funds are for Travel and Subsistence for the Hon. Speaker and Hon Deputy Speaker as well as support staff. The balance of the budgeted amount is for projects like World Aids Day and Mandela Day that are hosted by the Hon. Speaker. The Office has recently introduced more programmes like “Reconciliation, Healing and Renewal Programme” and “Basadi Re Aga Setshaba”, which are aimed at encouraging dialogue across different sections of the community. Additional amounts of R1 million and R3.4 million are therefore added to this sub programme in the 2016/17 and 2017/18

in order to support these important programmes. The additional amounts were realised from cost cutting measures from other sub programmes and from the slight adjustment to the NWPL baseline in the 2017/18 and 2018/19 financial years.

Office of the Secretary

This office coordinates planning, performance monitoring, evaluation and reporting, and ensures effectiveness of Risk management and governance processes. The funds budgeted for under this sub programme are for operational costs for the Accounting Officer, the Deputy Secretary, the newly established Risk office and the Strategic and Business Planning including travel and subsistence of the Secretary to the North West Provincial Legislature and support staff as well as the development of annual business plans, review of performance plans as well as unit business plans. This office has been further enhanced by the recent appointment of the Deputy Secretary: Administration, who assumed the role of acting as Programme manager for the Administration Programme and will therefore assist the Secretary in discharging her duties. This sub programme shows a healthy increase in the MTEF period.

Financial Management

Financial Management provides efficient and effective financial management, and includes the CFO's office, Supply Chain Management and Financial Management. The main purpose is to plan the North West Provincial Legislature budget, as well as to monitor, evaluate expenditure. Various costs relating to the vote as a whole are budgeted for in this sub programme, such as machinery and equipment, communication costs, payments for photocopying machines and payment for contactors. A total amount of R260 million has been budgeted for in this sub programme in the MTEF period for the extension and renovation of the NWPL building including the House. If we exclude the amount budgeted above, the sub programme experiences a healthy 78 per cent increase in the seven year budget period.

Corporate Services

Corporate Services provides sound corporate resource system in support of the business objectives of the North West Provincial Legislature, through human resource, ICT, communication, legal services, labour relations, security management and institutional support (i.e. records management, cleaning services etc.). Training, for Members of the Legislature and NWPL staff is budgeted for under this sub programme. This sub programme also is responsible for the compensation of employee's budget for staff that falls under Programme Administration. The sub programme experiences a healthy growth over the MTEF period.

Internal Audit

The function of the internal audit unit is to provide independent, objective assurance and consulting services designed to add value and improve the Legislatures operations. It helps the NWPL accomplish their objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, controls and governance processes. The budgeted funds are for the operational costs of this unit as well as Audit Committee Members Claims.

9.1 Service delivery measures: Administration

Performance Measures	Medim Term Targets		
	2016/17	2017/18	2018/19
To provide political leadership for the achievement of the constitutional mandate of the Legislature in the North West Province by producing a number of reports on the coordination of Strategic Planning for Presiding Officers and the implementation of House Resolutions.	6	6	6
Enhancing public confidence in the work of the Legislature by organising a number of public functions and radio interviews	20	20	20
To provide strategic leadership and effective and efficient management of the administration by producing a number of legislative compliant reports.	40	44	44
To provide effective and efficient financial planning, financial reporting, management accounting and Supply Chain Management support to the NWPL throughout the financial year by producing a number of legislative compliant reports	29	28	28
To provide effective and efficient Corporate Support Services to the North West Provincial Legislature by producing a number of reports on Human Capital, ICT, Facilities, Communication and Legal services	56	56	56
To provide independent, objective, assurance and consulting services designed to improve the organisation's operations by conducting a number of audits.	13	13	13

Programme 2: Legislature Operations

Description and objective

To ensure that the Legislature operates effectively and efficiently by exposing Members of Parliaments to Parliamentary systems of other countries and Legislature.

This programme consists of seven sub-programmes: the main objectives and services of these sub-programmes are as follows:

Table 2.7 : Summary of payments and estimates by sub-programme: Legislature Operations

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. Logistics Members	44 042	40 555	43 992	47 297	46 197	46 197	43 863	44 363	46 936
2. Exposure To Parliamentary Services	1 172	338	556	2 475	2 475	2 465	2 475	2 736	3 273
3. House Proceedings	2 793	1 145	1 322	3 192	3 192	3 431	3 431	3 529	3 734
4. Committee Services	28 574	46 304	55 540	56 002	56 002	63 986	60 427	60 289	63 786
5. Noop Liaison Services	647	691	93	1 546	1 546	1 546	1 628	1 709	1 809
6. Public Participation	6 102	6 333	37 838	15 943	20 243	14 343	20 405	18 700	19 784
7. Library, Research & Information Services	2 820	2 294	150	2 364	2 864	4 320	2 489	2 613	2 765
Total payments and estimates	86 150	97 660	139 491	128 819	132 519	136 288	134 718	133 939	142 087

Table 2.8 : Summary of payments and estimates by economic classification: Legislature 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	52 224	66 863	107 979	97 651	97 651	105 120	101 898	99 478	105 627
Compensation of employees	26 498	33 620	35 061	38 627	38 627	52 331	56 750	58 608	62 008
Goods and services	25 726	33 243	72 918	59 024	59 024	52 789	45 148	40 870	43 619
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	33 926	30 797	31 512	31 168	31 168	31 168	32 820	34 461	36 460
Provinces and municipalities	33 926	30 797	31 512	31 168	31 168	31 168	32 820	34 461	36 460
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	3 700	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	3 700	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	86 150	97 660	139 491	128 819	132 519	136 288	134 718	133 939	142 087

Legislature Operations experiences an above inflation growth of 73.2 per cent in the seven year budget period. This is mainly due to efforts by the Provincial Treasury to correct the NWPL baseline, thus ensuring that the NWPL delivers its constitutional mandate.

Sub programme descriptions: Logistics (Members)

To provide benefits and facilities to Members and to offer support to political parties. This sub programme makes provision for the constituency and secretarial allowances, research allowances as well as the Political Party Fund.

The budget allocated in this sub programme is for Members travel and subsistence as well as constituency fees, including research allowances, secretarial allowance and Political Party Funding. These amounts are political mandates informed by the Members Enabling Facilities and Political Funding Act of 2010. The budget for this sub programme increases by 3.2 per cent in 2015/16, 2.1 per cent in the 2016/17 financial year and 5.8 per cent in the outer year of the MTEF period. The less than projected inflation growth in the first two years of the MTEF period can be attributed to the reprioritization process undertaken by the NWPL. Anticipated savings in this sub programme have therefore been shifted to higher priority areas.

Sub programme descriptions: Exposure to Legislature Activities

To provide effective and efficient Members exposure programmes by producing a number of reports on MPL's training and participation events.

This sub programme is responsible for training of members as well as to enable members of the North West Provincial Legislature to benchmark with members of other Legislatures in the country and across the whole world. All overseas trips for bench marking are therefore budgeted for under this sub programme.

The amount budgeted for is therefore for travel and subsistence of members during benchmarking exercises, registration fees as well as training fees for Members of the NWPL. The sub programme experiences a higher than inflation growth of 147 per cent in the seven year budget period. This will assist in benchmarking in order to ensure that the NWPL adopts best practices in the world.

Sub programme descriptions: Proceedings

To provide administrative, procedural, secretarial, Hansard and language Services support to the House, Committees and NCOP by ensuring that a number of reports are tabled in the house and Hansard booklets are produced.

This sub programme is divided into two units, namely: Executive Manager: Legislature Operations and Proceedings. The budgeted amount is for the production of Hansard Services, as well as travel and subsistence for the Executive Manager: Legislature Operations. The budget increases steadily over the MTEF period.

Sub programme descriptions: Committee Services

To provide administrative, procedural, secretarial support to Portfolio Committees to enhance law making, oversight and public participation processes by ensuring that a number of committee reports are prepared for tabling in the House.

The budgeted amount is to enable members to exercise their constitutional mandate of doing oversight as well as conducting public hearings when new bills are passed. Salaries for Legislature Operations staff are budgeted for under this sub programme. During 2014/15 financial year adjusted budget, an amount of R10 million was added to this sub programme .R5 million was added to Compensation of Employees to finance crucial posts, the rest of the funds were used to further enhance oversight in the NWPL and to finance the Association of Public Accounts Committees which was hosted by the Legislature in September 2014.

Sub programme descriptions: National Council of Provinces Liaison Support

To facilitate effective liaison between NCOP and the Legislature and to improve support on law making processes and by producing a number of reports thereof.

The NCOP allocation shows a steady increase mainly to cater for office rental of NCOP staff in Cape Town.

Sub programme descriptions: Public Participation

To facilitate public participation in the law making and oversight processes by producing a number of reports on public participation and sectoral events organized. The sub programme is also responsible for other important events like “Opening of Parliament” which is also called “The State of the Province Address”. The sub programme increases by almost 200 per cent during the seven year budget period. This is mainly aimed to fund the additional sectoral parliaments pronounced by the Speaker. It hoped that the additional funds will further enhance public participation.

Sub programme descriptions: Learning and Knowledge Management

To provide reactive research services to Portfolio Committees in support of law making, oversight and public participation processes by producing a number of reports on research activities conducted. The sub programme is divided into Research Services and Library Services. It is expected that travel and subsistence costs will increase sharply in the MTEF period as the research unit has been strengthened by hiring an extra nine Researchers.

9.1.1 Service delivery measures: Legislature Operations

Performance Measures	Medim Term Targets		
	2016/17	2017/18	2018/19
To provide enabling facilities for the Members of the Provincial Legislature by producing a number of reports on the internal	4	4	4
To provide effective and efficient Members’ exposure programmes by producing reports on MPL’s training and participation	8	8	8
To provide strategic leadership and effective and efficient management of the administration by producing a number of legislative compliant reports.	40	44	44
To Provide administrative, procedural, secretarial, Hansard and Language Services support to the House, Committees and NCOP by ensuring that a number of reports are tabled in the house and Hansard booklets are produced.	26	26	26
To provide administrative, secretarial and research support to the Legislature and its Committees to enhance law making, oversight and public participation process.	8	8	8
To facilitate policy development and review for the Legislature	4	4	4
To facilitate effective liaison between NCOP and the Legislature and improve support on law making processes by producing reports thereon.	12	12	12
To facilitate public participation in the law making and oversight processes by producing reports on public participation and sectoral events.	8	8	8
To educate the Public and administer the Petitions process and to facilitate nation building activities through the Reconciliation, healing and renewal programme.	12	12	12
To provide reactive research services to Portfolio and Standing Committees in support of Law making, Oversight and Public participation processes by producing a number of reports on research activities conducted.	16	16	16

9.2 Other programme information

9.2.1 Personnel numbers and costs

Table 2.9 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2017	As at 31 March 2017
1. Administration	95	99	114	139	139	139	139
2. Statutory Payments	22	22	22	22	22	22	22
3. Legislature Operations	65	76	70	104	104	104	104
Total provincial personnel numbers	182	197	206	265	265	265	265
Total provincial personnel cost (R thousand)	92 588	96 025	118 813	149 507	154 475	165 379	176 765
Unit cost (R thousand)	509	487	577	564	583	624	667

The table above reflects personnel numbers and costs per component .Compensation of Employees above also include a Direct Charge for the 22 members of the Legislature.

A total number of vacancies in the NWPL equals to 111 as a result of the new structure approved by the Hon Speaker. This new structure was created in order to implement the Sector Oversight Model (SOM). The NWPL has however undertook to fill only posts that are deemed to be critical for the implementation of SOM in the MTEF period.

9.2.2 Training

Table 2.11 : 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	2 078	2 078	4 401	4 461	4 461	4 461	4 665	4 898	5 182
Subsistence and travel	1 020	1 020	1 036	1 096	1 096	1 096	1 300	1 365	1 444
Payments on tuition	1 058	1 058	3 365	3 365	3 365	3 365	3 365	3 533	3 738
Other	—	—	—	—	—	—	—	—	—
2. Statutory Payments	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
3. Legislature Operations	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	2 078	2 078	4 401	4 461	4 461	4 461	4 665	4 898	5 182

Table 2.12 : 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	29	17 082	29	17 849	17 849	17 849	21	23 204	20
Number of personnel trained	118	160	160	160	160	160	160	168	178
of which									
Male	49	70	70	70	70	70	70	74	78
Female	69	90	90	90	90	90	90	95	100
Number of training opportunities	151	153	153	153	153	153	153	161	170
of which									
Tertiary	45	45	45	45	45	45	45	47	50
Workshops	106	108	108	108	108	108	108	113	120
Seminars	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	32	30	30	32	32	32	33	35	37
Number of interns appointed	—	—	—	—	—	—	—	—	—
Number of learnerships appointed	—	—	—	—	—	—	—	—	—
Number of days spent on training	—	—	—	—	—	—	—	—	—

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

9.2.3 Reconciliation of structural changes

Table 2.13 : Reconciliation of structural changes: Provincial Legislature

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
	–	1. Administration	184 242
		1. Office Of The Speaker	6 504
		2. Office Of The Secretary	5 812
		3. Financial Management	80 187
		4. Corporate Services	90 583
		5. Internal Audit	1 156
		2. Statutory Payments	–
		1. Members' Salaries	–
		3. Legislature Operations	134 718
		1. Logistics Members	43 863
		2. Exposure To Parliamentary Services	2 475
		3. House Proceedings	3 431
		4. Committee Services	60 427
		5. Ncop Liaison Services	1 628
		6. Public Participation	20 405
		7. Library, Research & Information Services	2 489
Total	–		318 960

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: 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
Current payments	150 195	176 946	245 227	238 304	265 246	276 598	252 865	262 378	279 388
Compensation of employees	92 588	96 025	118 813	118 043	144 985	145 567	154 475	165 379	176 765
Salaries and wages	79 229	80 297	100 753	98 881	125 823	126 405	134 279	144 173	154 329
Social contributions	13 359	15 728	18 060	19 162	19 162	19 162	20 196	21 206	22 436
Goods and services	57 607	80 907	126 407	120 261	120 261	131 031	98 390	96 999	102 623
Administrative fees	259	500	429	738	738	567	50	780	824
Advertising	1 411	1 306	6 145	2 073	2 073	1 951	2 700	2 687	2 842
Assets less than the capitalisation threshold	259	238	1 055	301	301	301	200	190	203
Audit cost: External	2 440	2 650	4 482	2 923	2 923	2 923	4 000	4 153	4 394
Bursaries: Employees	–	–	489	–	–	–	300	300	317
Catering: Departmental activities	4 415	3 566	19 676	13 388	13 388	11 363	5 999	7 481	7 915
Communication (G&S)	3 693	9 095	6 435	6 679	6 679	13 328	5 033	4 885	5 168
Computer services	79	3 350	1 676	3 716	3 716	2 716	2 916	3 112	3 293
Consultants and professional services: Business and advisory services	3 319	3 813	7 690	6 021	6 021	6 187	6 709	6 079	6 430
Consultants and professional services: Infrastructure and planning	2 200	4 135	2 288	5 221	5 221	5 111	4 323	5 778	6 112
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	180	190	778	319	319	209	1 116	1 119	1 184
Contractors	636	211	1 128	805	805	805	6 372	2 462	2 227
Agency and support / outsourced services	–	705	–	448	448	448	472	496	524
Entertainment	69	72	4 108	116	116	116	50	56	58
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	975	1 029	88	1 234	1 234	1 234	609	739	781
Inventory: Fuel, oil and gas	520	549	–	606	606	606	553	585	620
Inventory: Learner and teacher support material	449	21	–	565	565	565	593	624	660
Inventory: Materials and supplies	2 347	2 043	–	3 036	3 036	3 036	854	1 013	1 071
Inventory: Medical supplies	5	6	4	7	7	7	7	7	8
Inventory: Medicine	53	–	–	61	61	61	65	68	72
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	680	696	561	786	786	786	500	543	574
Consumable: Stationery, printing and office supplies	1 624	1 821	6 049	3 079	3 079	2 429	2 004	2 121	2 243
Operating leases	800	844	366	934	934	934	984	1 033	1 093
Property payments	–	42	–	46	46	46	–	2	2
Transport provided: Departmental activity	1 911	7 714	4 076	5 309	5 309	1 613	5 862	-1 117	-1 182
Travel and subsistence	23 088	24 755	33 730	38 274	38 274	53 854	30 204	37 384	39 936
Training and development	2 916	5 360	9 935	15 773	15 773	12 020	7 042	7 065	7 476
Operating payments	872	2 761	14 963	3 040	3 040	3 040	3 199	2 520	2 666
Venues and facilities	1 939	1 784	256	1 977	1 977	1 977	1 977	2 170	2 295
Rental and hiring	468	1 651	–	2 786	2 786	2 798	3 697	2 664	2 817
Interest and rent on land	–	14	7	–	–	–	–	–	–
Interest	–	14	7	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	34 799	30 797	31 512	32 089	32 089	32 089	33 790	35 479	37 537
Provinces and municipalities	33 926	30 797	31 512	31 168	31 168	31 168	32 820	34 461	36 460
Provinces	33 926	30 797	31 512	31 168	31 168	31 168	32 820	34 461	36 460
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	33 926	30 797	31 512	31 168	31 168	31 168	32 820	34 461	36 460
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	873	–	–	921	921	921	970	1 018	1 077
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	873	–	–	921	921	921	970	1 018	1 077
Payments for capital assets	785	2 965	4 105	2 626	8 165	2 626	62 780	101 627	107 717
Buildings and other fixed structures	–	–	–	–	1 839	–	60 015	98 723	104 645
Buildings	–	–	–	–	–	–	59 460	98 140	104 028
Other fixed structures	–	–	–	–	1 839	–	555	583	617
Machinery and equipment	785	2 965	4 105	2 099	2 099	2 099	2 210	2 321	2 456
Transport equipment	437	–	–	–	–	–	–	–	–
Other machinery and equipment	348	2 965	4 105	2 099	2 099	2 099	2 210	2 321	2 456
Heritage Assets	–	–	–	–	3 700	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	527	–	527	555	583	616
Software and other intangible assets	–	–	–	–	527	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	185 779	210 708	280 844	273 019	305 500	311 313	349 435	399 484	424 642

Table B.2: 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	73 112	85 267	109 580	111 712	138 654	142 527	120 492	130 901	139 906
Compensation of employees	41 231	37 589	56 084	50 475	77 417	64 295	67 250	74 772	80 902
Salaries and wages	33 872	30 062	44 280	39 758	66 700	53 578	55 955	62 912	68 354
Social contributions	7 359	7 527	11 804	10 717	10 717	10 717	11 295	11 860	12 548
Goods and services	31 881	47 664	53 489	61 237	61 237	78 232	53 242	56 129	59 004
Administrative fees	71	74	6	82	82	82	50	55	57
Advertising	713	953	954	1 050	1 050	1 050	1 500	1 556	1 646
Assets less than the capitalisation threshold	156	165	1 055	181	181	181	50	59	62
Audit cost: External	2 440	2 650	4 482	2 923	2 923	2 923	4 000	4 153	4 394
Bursaries: Employees	–	–	489	–	–	–	300	300	317
Catering: Departmental activities	1 254	1 361	2 459	1 509	1 509	1 509	999	1 480	1 567
Communication (G&S)	3 669	6 633	2 499	6 646	6 646	13 295	4 998	4 848	5 129
Computer services	56	3 350	1 676	3 679	3 679	2 679	2 877	3 071	3 250
Consultants and professional services: Business and advisory services	2 489	3 590	7 690	5 166	5 166	4 833	5 079	5 351	5 661
Consultants and professional services: Infrastructure and planning	2 200	4 135	–	2 678	2 678	2 678	2 822	2 964	3 135
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	180	190	778	209	209	209	1 000	998	1 056
Contractors	604	–	1 128	–	–	–	1 838	1 802	1 528
Agency and support / outsourced services	–	405	–	448	448	448	472	496	524
Entertainment	9	9	137	10	10	10	11	12	12
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	869	1 007	–	1 113	1 113	1 113	506	629	666
Inventory: Fuel, oil and gas	450	475	–	525	525	525	553	581	615
Inventory: Learner and teacher support material	19	21	–	24	24	24	24	26	27
Inventory: Materials and supplies	2 141	1 892	–	2 797	2 797	2 797	688	834	882
Inventory: Medical supplies	5	6	4	7	7	7	7	7	8
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	457	477	555	526	526	526	250	278	293
Consumable: Stationery, printing and office supplies	1 134	1 506	2 027	2 376	2 376	1 726	1 519	1 597	1 690
Operating leases	800	844	366	934	934	934	984	1 033	1 093
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	26	27	710	30	30	30	500	433	458
Travel and subsistence	7 758	8 750	12 090	13 791	13 791	29 120	14 170	14 592	15 440
Training and development	2 187	3 992	3 524	8 916	8 916	5 916	2 810	3 542	3 748
Operating payments	857	2 656	10 860	2 923	2 923	2 923	2 499	2 452	2 594
Venues and facilities	1 337	1 769	–	1 895	1 895	1 895	1 894	2 096	2 217
Rental and hiring	–	727	–	799	799	799	842	884	935
Interest and rent on land	–	14	7	–	–	–	–	–	–
Interest	–	14	7	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	873	–	–	921	921	921	970	1 018	1 077
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	873	–	–	921	921	921	970	1 018	1 077
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	873	–	–	921	921	921	970	1 018	1 077
Payments for capital assets	785	2 965	4 105	2 626	4 465	2 626	62 780	101 627	107 717
Buildings and other fixed structures	–	–	–	–	1 839	–	60 015	98 723	104 645
Buildings	–	–	–	–	–	–	59 460	98 140	104 028
Other fixed structures	–	–	–	–	1 839	–	555	583	617
Machinery and equipment	785	2 965	4 105	2 099	2 099	2 099	2 210	2 321	2 456
Transport equipment	437	–	–	–	–	–	–	–	–
Other machinery and equipment	348	2 965	4 105	2 099	2 099	2 099	2 210	2 321	2 456
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	527	–	527	555	583	616
Software and other intangible assets	–	–	–	–	527	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	74 770	88 232	113 685	115 259	144 040	146 074	184 242	233 546	248 700

2016/17 Estimates of Provincial Revenue and Expenditure

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

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	52 224	66 863	107 979	97 651	97 651	105 130	101 898	99 478	105 627
Compensation of employees	26 498	33 620	35 061	38 627	38 627	52 331	56 750	58 608	62 008
Salaries and wages	20 498	25 419	28 805	30 182	30 182	43 886	47 849	49 262	52 120
Social contributions	6 000	8 201	6 256	8 445	8 445	8 445	8 901	9 346	9 888
Goods and services	25 726	33 243	72 918	59 024	59 024	52 799	45 148	40 870	43 619
Administrative fees	188	426	423	656	656	485	–	725	767
Advertising	698	353	5 191	1 023	1 023	901	1 200	1 131	1 196
Assets less than the capitalisation threshold	103	73	–	120	120	120	150	131	141
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	3 161	2 205	17 217	11 879	11 879	9 854	5 000	6 001	6 348
Communication (G&S)	24	2 462	3 936	33	33	33	35	37	39
Computer services	23	–	–	37	37	37	39	41	43
Consultants and professional services: Business and advisory services	630	223	–	855	855	1 354	1 630	728	769
Consultants and professional services: Infrastructure and planning	–	–	2 288	2 543	2 543	2 433	1 501	2 814	2 977
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	110	110	–	116	121	128
Contractors	32	211	–	805	805	805	4 534	660	699
Agency and support / outsourced services	–	300	–	–	–	–	–	–	–
Entertainment	60	63	3 971	106	106	106	39	44	46
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	106	22	88	121	121	121	103	110	115
Inventory: Fuel, oil and gas	70	74	–	81	81	81	–	4	5
Inventory: Learner and teacher support material	430	–	–	541	541	541	569	598	633
Inventory: Materials and supplies	206	151	–	239	239	239	166	179	189
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	53	–	–	61	61	61	65	68	72
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	223	219	6	260	260	260	250	265	281
Consumable: Stationery, printing and office supplies	490	315	4 022	703	703	703	485	524	553
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	42	–	46	46	46	–	2	2
Transport provided: Departmental activity	1 885	7 687	3 366	5 279	5 279	1 583	5 362	-1 550	-1 640
Travel and subsistence	15 330	16 005	21 640	24 483	24 483	24 734	16 034	22 792	24 496
Training and development	729	1 368	6 411	6 857	6 857	6 104	4 232	3 523	3 728
Operating payments	15	105	4 103	117	117	117	700	68	72
Venues and facilities	602	15	256	82	82	82	83	74	78
Rental and hiring	468	924	–	1 987	1 987	1 999	2 855	1 780	1 882
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	33 926	30 797	31 512	31 168	31 168	31 168	32 820	34 461	36 460
Provinces and municipalities	33 926	30 797	31 512	31 168	31 168	31 168	32 820	34 461	36 460
Provinces	33 926	30 797	31 512	31 168	31 168	31 168	32 820	34 461	36 460
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	33 926	30 797	31 512	31 168	31 168	31 168	32 820	34 461	36 460
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	3 700	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	3 700	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	86 150	97 660	139 491	128 819	132 519	136 298	134 718	133 939	142 087

Table B.5(a): Legislature - Payments of infrastructure by category																	
Project No.	Project name	Ward No	VISD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands																	
1. New and replacement assets																	
1	Extension Legislature phase 2	Ward 6	Town	Tender	Mahikeng Ward 6	Buildings & other fixed structures	New building at Legislature	01/06/2015	01/07/2019	Equitable Share		Individual Project	135 000	4 700	40 000	55 000	35 300
Total New infrastructure assets													135 000	4 700	40 000	55 000	35 300
2. Upgrades and additions																	
2	Legislature (access point security upgrade)	Ward 6	Town	Design	Mahikeng Ward 6	Buildings & other fixed structures	Installation of security system (access point)	01/06/2015	01/02/2016	Equitable Share		Individual Project	4 057	-	500	-	3 557
3	Upgrading of Airconditioning at Legislature	Ward 6	Town	Tender	Mahikeng Ward 6	Buildings & other fixed structures	Upgrade of Airconditioning	01/06/2015	01/06/2016	Equitable Share		Individual Project	22 500	1 700	1 360	2 140	17 300
4	Legislature (NKP) Security Upgrade	Ward 6	Town	Design	Mahikeng Ward 6	Buildings & other fixed structures	Attending to National Key Points (Access Control, CCTV system, Fire Protection, Building Management, Asset Tracking, 1000m fencing, Lighting contingency system, contingencies)	01/04/2017	31/03/2018	Equitable Share		Individual Project	49 000	-	15 000	21 000	13 000
Total Upgrades and additions													75 557	1 700	16 860	23 140	33 857
3. Rehabilitation, renovations and refurbishments																	
5	Legislature Chamber	Ward 6	Town	Design	Mahikeng Ward 6	Buildings & other fixed structures	Refurbishment chamber	01/04/2017	31/03/2020	Equitable Share		Individual Project	100 000	-	1 000	20 000	34 871
Total Rehabilitation, renovations and refurbishments													100 000	-	1 000	20 000	34 871
4. Maintenance and repairs																	
6	Maintenance	Ward 6	Town	Plan	Mahikeng Ward 6	Goods & Services	Maintenance	01/04/2016	31/03/2017	Equitable Share		Individual Project	5 100	-	1 600	1 700	1 800
Total Maintenance and repairs													5 100	-	1 600	1 700	1 800
5. Infrastructure transfers - current																	
Total Infrastructure transfers - current																	
6. Infrastructure transfers - capital																	
Total Infrastructure transfers - capital																	
7. Programme Management Fees 1																	
Total Management Fees																	
8. CoE (HR capacity; EIG / HRFG)																	
Total CoE (HR capacity; EIG / HRFG)																	
Total Legislature Infrastructure													315 657	6 400	59 460	99 840	105 828

VOTE 03

DEPARTMENT OF HEALTH

Department of Health	Vote 03
To be appropriated by vote in 2016/17	R 9 460 530 000
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Superintendent General of Health of Department

1. Overview

Vision

Healthy self-reliant communities in the North West Province

Mission

To render accessible, equitable and integrated quality health care services

Values

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

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

Strategic Goals

The departmental strategic goals are based on the NDP and the PDP outcomes. The linkages are showed below.

TABLE A1: National Strategic Goals

STRATEGIC GOAL	GOAL STATEMENT	EXPECTED OUTCOMES
1. Prevent disease and reduce its burden, and promote health through a multi stakeholder engagement	<ul style="list-style-type: none"> To increase life expectancy by progressively implementing programmes and systemic interventions that combat: <ul style="list-style-type: none"> Decreasing the prevalence of MDR-TB Reduce the number of new cases of HIV Expand access to ART for people living with HIV and AIDS Scale up access to treatment care and support services in households Increase the percentage of pregnant women who book for antenatal care before 20 weeks Reduce maternal mortality ratio Increase the number of designated primary health facilities providing Choice of Termination of pregnancy (CTOP) Increase community households involvement in security and promoting the health of children 	<ul style="list-style-type: none"> Increase the number of HIV positive people who are on treatment from 2.4 to 5.1 million by 2019 Improve TB treatment outcomes Increasing access to a preventive package of Sexual and Reproductive Health (SRH) services, including medical male circumcision and provision of both male and female condoms Expand the PMTCT coverage to pregnant women by ensuring all HIV positive Antenatal clients are placed on ARVs and reducing the positivity rate to below 1% Maximize opportunities for testing and screening to ensure that everyone in South Africa is tested for HIV and screened for TB at least annually Expand the implementation of the Campaign for Accelerated Reduction of Maternal Mortality in Africa (CARMMA) Improve quality of antenatal and postnatal care Accelerate and expand contraception and family planning programmes which will expand access to sexual and reproductive health service Massive, education, information and advocacy, promoting dual protection against teenage pregnancy Achieve an 80% HPV immunization coverage of Grade 4 learners
2. Improve the quality of care by setting and monitoring national norms and standards, improving systems for user feedback, increasing safety in health care, and by improving clinical governance	<ul style="list-style-type: none"> Re-engineering of Primary Health Care Reduce the risk factors for Non-Communicable Diseases by designing and implementing mass mobilization strategy focusing on healthy options Improve capacity in government in key areas of weakness Strengthen coordination within government and to make sure that government policies and programmes are better aligned Strengthen performance management 	<ul style="list-style-type: none"> The creation and expansion of Ward Based Primary Health Care Outreach Teams. Expand contracting of general practitioners Accelerate the appointments of District Clinical Specialist Teams Expand and strengthen Integrated School Health Service Public Health facilities will conduct Patient Satisfaction Surveys annually All Regional Tertiary and Central Hospitals will be made compliant with the extreme and vital measures of the National Core Standards for Health facilities To strengthen the inputs from patients on their experience of the health services the functioning all public health facility governance structures will be strengthened Direct delivery of pharmaceuticals will be

STRATEGIC GOAL	GOAL STATEMENT	EXPECTED OUTCOMES
		introduced, which will improve turnaround times
3. Improved health facility planning and infrastructure delivery	<ul style="list-style-type: none"> To improve health facility planning through implementation of Infrastructure norms and standards Improve access to health facilities 	<ul style="list-style-type: none"> Accelerate the pace of infrastructure delivery, using alternative methods of delivery where possible to accelerate progress Strengthen teams for health facility planning and infrastructure delivery 213 new clinics and community health centres and 43 hospitals will be constructed Over 870 health facilities in all 11 NHI pilot districts will undergo major and minor refurbishments
4. Improve human resources for health by ensuring appropriate appointments, adequate training and accountability measures.	<ul style="list-style-type: none"> To develop a responsive health workforce by ensuring adequate training and accountability measures are in place Implement HR norms and standard To accelerate the improvement of quality of care in the health sector through the enhancement of accountability and implementation frameworks 	<ul style="list-style-type: none"> Strengthen the Cuban Medical Training program Accredit 220 Public Nursing Colleges to offer the new nursing qualification. Increase capacity of Central Hospitals to strengthen for local decision making and accountability to facilitate semi-autonomy of 10 central hospitals Ensure that appropriately qualified and adequately skilled managers are appointed for all health facilities Partner with Health Sciences faculties to increase the intake of medical professionals Improved MPAT report Appropriate delegations will also be given to eligible hospital managers Improve Health District governance and strengthen management and leadership of the district health system Develop and implement uniform structures for primary health care facilities Develop training programme for Hospital CEOs and PHC Facility Managers Establish a coaching and mentoring program for Health Managers
5. Develop an efficient health management information system for improved decision making	<ul style="list-style-type: none"> To overhaul the health information system in order to improve integration and data usage for planning and service delivery 	<ul style="list-style-type: none"> System design for a National Integrated Patient based information system completed by March 2018 National Integrated Patient based information system implemented from April 2018
6. Improve financial management by improving capacity, contract management, revenue collection and supply chain management	<ul style="list-style-type: none"> To comply with code of good financial practices and PFMA Improve audit outcomes Improve MPAT outcomes 	<ul style="list-style-type: none"> Cost reductions have been achieved in the centralization of procurement of medicines Prompt payment of suppliers to avoid additional charges and interest
7. Universal Health coverage progressively	<ul style="list-style-type: none"> To continuously implement the requirements of the norms and 	<ul style="list-style-type: none"> Various consultation Fora will be established.

STRATEGIC GOAL	GOAL STATEMENT	EXPECTED OUTCOMES
achieved through implementation of National Health Insurance	standard of the NHI in the facilities	<ul style="list-style-type: none"> The NHI Pilot districts will be progressively expanded over the next five years The Health Reform will include the reorganization of services including Central Hospitals and they will be strengthened to increase capacity for local decision-making and accountability

Main services provided by the Department

The Department is responsible for the delivery of District Health Services (DHS), primary health care services (PHC), hospital services, forensic pathology services, emergency medical services and Central and Tertiary Health Services to uninsured population of the Province. The provision of health care services is guided by the mission to render accessible, equitable and integrated quality health care services.

The following are the core health services provided by the Department:

District Health Services (DHS)

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

Emergency Medical Rescue Services (EMRS)

There are two sub-programmes: emergency transport and planned patient transport. The programme provides the basic services as required by the department. The department has identified the need to increase the EMRS fleet annually until numbers are in line with the norms and standards for rendering effective and efficient emergency and rescue medical services.

Provincial Hospital services

The purpose of this programme is to provide Regional Hospital Care Services to the people of the North West Province. There are 3 Regional Hospitals in the North West Province: Potchefstroom Hospital, Mafikeng Provincial Hospital, and Joe Morolong Memorial Hospital.

Witrand and Bophelong Psychiatric Hospitals are the 2 Specialized Hospitals rendering psychiatric services for the North West Province.

Central & Tertiary Hospitals (C&THS)

The purpose of this programme is to provide access to Tertiary Hospital care services for patients in the North West Province, retention and training of health care professionals, and research. The North West Province does not have a fully developed tertiary or central hospital; tertiary services are incrementally initiated and sustained at Klerksdorp/Tshepong Hospital and Job Shimankana Tabane Hospital.

Demand for changes in services of the Department

The Department is moving away from a curative health care system to a preventative one. The Department therefore places a strong emphasis on Primary Health Care. The budget reflects that shift in focus.

This approach will also go a long way in reducing the long queues in our hospitals and clinics and provide a better service closer to patient homes in Villages, Townships and Small Dorpies (VTSD).

The Department will also pilot electronic records management system to speed up access to patient files and further reduce patient waiting times in health facilities.

The Department will implement the process of branding called the “ideal clinic” for each District.

Legislative mandates and new policy initiative

The Department derives its mandate from the following laws:

- Constitution of the Republic of South Africa Act, 108 of 1996.
- National Health Act, 61 of 2003.
- Medical Schemes Act, 131 of 1998.
- Medicines and Related Substances Act, 101 of 1965.
- Mental Health Care Act, 17 of 2002.
- Choice on Termination of Pregnancy Act, 92 of 1996 as amended.
- Sterilization Act, 44 of 1998.
- Tobacco Products Control Amendment Act, 12 of 1999.
- National Health Laboratory Service Act, 37 of 2000.
- Health Professions Act, 56 of 1974.
- Pharmacy Act, 53 of 1974 as amended.
- Nursing Act, 50 of 1978 as amended.
- Allied Health Professions Act, 63 of 1982.
- Dental Technicians Act, 19 of 1979.
- Hazardous Substances Act, 15 of 1973.

- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972.
- Occupational Diseases in Mines and Works Act, 78 of 1973.
- Council for Medical Schemes Levy Act, 58 of 2000.

Other Legislation in Terms of which the Department Operates

- Public Service Act, Proclamation 103 of 1994.
- Promotion of Administrative Justice Act, 3 of 2000.
- Promotion of Access to Information Act, 2 of 2000.
- Labour Relations Act, 66 of 1995.
- Basic Conditions of Employment Act, 75 of 1997.
- Occupational Health and Safety Act, 85 of 1993.
- The Division of Revenue Act, 7 of 2003.
- Skills Development Act, 97 of 1998.
- Preferential Procurement Policy Framework Act, 5 of 2000.
- Employment Equity Act, 55 of 1998.
- State Information Technology Act, 88 of 1998.
- Children's Act, 38 of 2005.
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000.
- State Liability Act, 20 of 1957 (As amended).
- Institution of Legal Proceedings against Certain Organs of State Act, 40 of 2002.
- Broad Based Black Economic Empowerment Act, 53 of 2003.
- State awards contracts for services to be rendered, and incidental matters.
- Public Finance Management Act, 1 of 1999.
- Protected Disclosures Act, 26 of 2000.
- National Archives and Records Service of South Africa Act, Act No 43 of 1996 as
- Control of Access to Public Premises and Vehicles Act, 53 of 1985.
- Conventional Penalties Act, 15 of 1962.

1.1 Aligning departmental budget to achieve government's prescribed outcomes

To enhance the change agenda in government, the Presidency has identified the following outcomes in the MTSF to address the main strategic priorities for the government:

- Raised the life expectancy of South Africans to at least 70 years;
- Progressively improve TB prevention and cure
- Reduce maternal, infant and child mortality
- Significantly reduce prevalence of non-communicable diseases
- Reduce injury, accidents and violence by 50 per cent from 2010 levels

- Complete Health system reforms
- Primary healthcare teams provide care to families and communities
- Universal health care coverage
- Fill posts with skilled, committed and competent individuals

All the priorities will be integrated into what is termed the Provincial Program of Action (POA) for Bokone Bophirima in the next five years (2015-2020). The POA consists mainly of the following key priorities:-

In achieving the NDP and the PDP, the department adopted the 2014-19 MTSF to guide its strategic goals in ensuring relevancy to the 2030 health vision. This alignment was necessary to be able to tackle the health challenges and meeting the NDP and PDP outcomes. The strategic goals were coined to support the MTSF and address the unique health challenges facing the province. Table below indicates the alignment of the departmental strategic goals to the NDP, PDP and the MTSF. These strategic goals will form the basis of operations with the department for next five years

Strategic goals alignment to the NDP, PDP and MTSF

NDP Goals 2030	PDP 2030	2014 – 19 MTSF Priorities	NWDoH Strategic Goals 2015- 2020
Average male and female life expectancy at birth increased to 70 years	Reduce the disease burden to manageable levels across the North West province	HIV & AIDS and Tuberculosis prevented and successfully managed Maternal, infant and child mortality reduced	Prevent disease and reduce its burden, and promote health through a multi stakeholder National Health Commission
Tuberculosis (TB) prevention and cure progressively improved;			
Maternal, infant and child mortality reduced			
Prevalence of Non-Communicable Diseases reduced	Promote healthy behaviours and lifestyles		
Injury, accidents and violence reduced by 50 per cent from 2010 levels			
Health systems reforms completed	Access to quality health care and well managed facilities.	Improved health facility planning and infrastructure delivery	Improve health facility planning by implementing norms and standards;
		Health care costs reduced	Improve financial management by improving capacity, contract management, revenue collection and supply chain management
		Efficient Health Management Information System for improved decision making	Develop an efficient health management information system for improved decision

			making;
		Improved quality of health care	Improve the quality of care by setting and monitoring national norms and standards, improving systems for user feedback, increasing safety in health care, and by improving clinical governance
Primary health care teams deployed to provide care to families and communities	Households need information and incentives to change their behaviour toward healthy and active lifestyles.	Re-engineering of Primary Health Care	Make progress towards universal health coverage through the development of the National Health Insurance scheme, and improve the readiness of health facilities for its implementation
Universal health coverage achieved		Universal Health coverage achieved through implementation of National Health Insurance	
Posts filled with skilled, committed and competent individuals	Training and skills development of hospital managers, doctors, nurses and community health workers are a key priority. Adequate and qualified health staff, especially in terms of deploying them to the areas where they are most needed.	Improved health management and leadership Improved human resources for health	Improve human resources for health by ensuring appropriate appointments, adequate training and accountability measures.

VTSD - gives focus to development of Villages, Townships and Small Dorpies and Setsokotsane Program of action is carried out at different programme levels of the Department and reports are submitted to Premier's Office regularly.

From the above guidelines, the Department created its own Vision 2025. The following aspects need to be recorded:

Vision 2025 Outcomes

- Integrated / unified health system
 - Conducive legislation
 - Conducive policies, guidelines, etc.
 - Stakeholder / partner engagement (e.g. inter-governmental relations, PPP's)
- Improved health status
 - Reduced mortality
 - Reduced morbidity
 - Reduced malnutrition
 - Increased life expectancy

- Reduced adverse events / risks (SDG's)
- Improved health care services
 - Improved quality of health care services
 - Improved client satisfaction / service provider of choice
 - Improved access to health
 - More affordable health services
 - Improved financial risk protection for citizens (e.g. reduction of out-of-pocket payments)
- Outcomes relating to internal departmental excellence
 - Improved public image
 - Employer of choice

Within Vision 2025, the following 11 priorities were identified:

- Increased life expectancy
- Improved health status of the population
- Adequate competent staff
- A unified, integrated health care system
- A strengthened decentralised health care system
- Improved health education, promotion and disease prevention
- Improved access to funding sources for health care provision
- Improved performance management practices
- Improved clinical governance
- Improved M&E practices
- Improved health infrastructure

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

Health Service Delivery

The approved departmental policies and protocols in rendering health services in the Province are being implemented. New national mandates are also implemented in compliance with the Presidential mandate.

The policy provisions of ART have been revised to cater for all clients with CD counts of 500 and below. This has been changed from previous level of 350 CD counts. The implication will be an increase in the number of clients on ART programme which will in turn, increase the expenditure on this cost item.

The National Department of Health took a resolution to take over the port health function from provincial Departments as a measure of improving the service and curbing incidents of communicable disease being imported from neighbouring countries.

The department implemented the government gazette on hospital reclassification by the Minister. This resulted in some district hospitals being reclassified as community health centres (CHC) namely, Swartruggens, Christiana and Ventersdorp Hospitals. The number of hospitals was accordingly reduced from 15 to 12 hospitals and the number of CHC's increased from 45 to 48. This has affected objectives within Programme 2.

The department is developing Klerksdorp and Job Shimankana Tabane (JST) Hospitals into tertiary hospitals. Provincial Hospital Services (Programmes 4) and Central Hospital Services (Programme 5) will be affected by this policy changing regional general hospitals from five (5) to three (3). There is a tertiary services plan to develop Neurosurgery, Ophthalmic services, Plastic and Reconstructive Surgery and Urology. The challenge is still national funding for the grants as it is mostly for sustaining existing tertiary services.

The Department purchased 20 ambulances during the 2014/15 financial year with final delivery thereof scheduled during the 2015/16 financial year.

Cost cutting measures are still continuing by putting restrictions on meetings, subsistence and travelling, telephones and purchasing of some technological equipment.

The Health Facilities Revitalization Programme is also being refocused on building staff accommodation at health facilities to reduce the high rental costs incurred by hospitals.

Finalize the Provincial Health Bill to help prepare our facilities better for National Health Insurance (NHI) and protect the decentralization model which has devolved powers to districts to capacitate them and help speed up health care service delivery where it is needed the most.

Over 50 clinics across 19 sub-districts are already operating 24 hours. A further twenty (20) clinics have extended their hours of operation mainly in rural areas.

The Department also introduced Dental Services at Geysdorp, Deelpan and introduced mobile visits at Broedersput. These are in line with the provincial policy on extending services to small dorps.

There are seventy eight (78) mobile clinics and thirty three (33) of these are already initiating patients on ART.

Kgomotso Centres are functional and have ten (10) forensic trained nurses in Ratlou, Lehurutshe/Zeerust Complex, Gelukspan, Delareyville and Itsoseng. Clients from Thusong District

Hospital are managed at Itsoseng CHC and the Department established two (2) more Thuthuzela Care Centers at Brits and Joe Morolong Hospitals, which are all functional.

Total number of students that will be graduating from both Nursing Colleges are:

- Basic Nursing Students = 270
- Post Basic Nursing Students = 197
- North West University Nursing Students funded by Department of Health who graduated in March and May 2015 = 65
- Total number graduating in 2015/16 : 532

Summary of infrastructure

Hospital Revitalisation

Progress in the implementation of Health Facility Revitalization Grant is as follows:

Brits Hospital: The project is complete and the hospital was officially opened on the 4th April 2014. The hospital is currently functional but some areas have not yet been commissioned.

Bophelong Hospital (Phase2): The project is currently at 97 per cent completion. Extension of time application was granted to the contractor. A meeting with ESKOM was convened wherein the issue of permanent supply was resolved; a commitment was made by ESKOM to have permanent supply of electricity to the facility. There is still a challenge with regard to permanent supply of electricity on site causing delays on the commissioning of services. Eskom is however on board to attend to the challenge.

Lichtenburg Hospital: The design processes encompasses the following different stages:

Stage 1 – Inception.

Stage 2 – Concept& Viability (Concept design).

Stage 3 –Design Development.

Stage 4– Documentation and procurement before the construction with close out in stages 5 and6.

According to the design stages we cannot proceed to implementation stage without approval from NDoH and the design stages took longer than anticipated. As indicated in our report we are in stage 4 and designs are still to be finalized and signed off in preparation of the implementation of the project. Design documents have been sent to NDoH for Peer Review and approval. Planning of the project is at an advanced stage.

JST Hospital (Upgrade): The project is still under construction and progress is at 88 per cent. The project is however behind schedule. Changes as requested by National Department of Health on the mental health unit have been incorporated.

Sekhing CHC: Project is currently under construction and is behind schedule. Cession agreements have been entered into so as to assist the contractor with improving progress on site.

Boitekong CHC: The project is behind schedule and is currently at 35 per cent. Work on site is very slow which is as a result of the cash flow challenges experienced by the contractor. The department has however provided assistance by granting approval for the advance payment and attended to the appointment of a mechanical sub-contractor, which contributed to the delay of the project.

Mathibestadt CHC: The project is currently at 99 per cent with the outstanding work being on the water tank, sewer plant, purification plant and solar panels, which are being addressed.

Witransdorp: The project is currently at 90 per cent. Slow progress on site is still a challenge. First practical completion was not achieved due to challenges with regard to labour and materials on site.

PHC Re-engineering: In terms of progress, monthly PHC Re-engineering Forum meetings at all levels; Province, District and Sub-District were held to coordinate activities for all streams.

Ward Based PHC Outreach Teams 298: There are 7538 Community Health Workers appointed additional to the structure and paid through PERSAL, a pool out of which 2279 are placed in Ward Based Outreach Teams (WBOT) to reach out to families, with greater emphasis on disease prevention, health promotion and community participation with the main goal of improving health outcomes i.e.

- Increasing life expectancy;
- Decreasing maternal and child mortality;
- Combating HIV and AIDS and decreasing the burden from TB; and
- Strengthening the Health System Effectiveness.

The intention is to roll-out WBPHCOTs to reach a target of 715 teams (new target based on population stats SA of 2011) covering all uninsured population by 2017. Currently the Department has rolled out to 298 teams

Availability of professional nurses is a major determinant of successful roll-out as they are placed in these teams for leadership and supervision. There are 283 professional nurses currently leading teams against a target of 715. A shortage of 432 professional nurses is experienced due to mainly scarcity of nurses and funding for posts. To mitigate this challenge, the department partly recruited

retired nurses and partly utilized serving nurses from clinics. Some nurses are leading more than one team 2-4 to bridge the professional nurse gap.

Training of Ward Based PHC Outreach Teams is continuing. Total Community Health Workers (CHW's) trained in phase 1 were 2307, in phase 2 were 312 and in phase3 were 155. The 155 CHW's started phase 3 training, which a qualification phase, and is due to end in March 2016.

The restructuring project makes provision for the number of Ward Based Outreach Teams (WBOT) required in 2016/17. The result of that project will be communicated and has an impact on the structure of the 2016/17 budget. It is unfortunately not yet available and can therefore not yet be reflected in this version of the Budget document.

Total Households registered for support is 513422 against a target of 1 098316. Registration will continue in 2015/16 financial year.

M-Health system has rolled-out from 1 team to 9 teams in Dr Ruth Segomotsi Mompati. Wards covered include: w18 Magogong, w20 Mamutla, w11 Taung Station, w25 Taung Gateway, w13 Taung Gateway, w14 Manthe, w4 Dryharts, w5 Pudumong, w26 Matsheng, and w12 Taung Gateway. This is a system that uses cell phones that captures data, helps teams to reduce paper work, helps with storage, it helps scheduling of visits.

Future plans

- Plans to roll-out to 92 wards are underway in 2015/16. Bojanala 47, NMM 6, Dr KK 28, Dr RSM 11 with an estimated budget of R237million;
- M-Health roll-out to 17 Dr Kenneth Kaunda in 2015/16;
- Procurement of bicycles for CHW's in 2015/16.

Re-engineering of Primary Health Care which is core to the APP and focuses on:

- School health;
- Ward based teams; and
- Teams of specialists have been identified.

Integrated School Health Program (ISHP) is one of the three streams of Primary health care Reengineering concept that was announced by the Minister of Health in 2010 as an endeavour to achieve better health outcomes. These three streams encompass the following:

- Primary Health Care (PHC) outreach teams;
- School health services;

- Specialist teams focusing on maternal and child health.

The intention of PHC reengineering strategy on school health is to strengthen the existing school health services. Integration of the three streams is therefore critical to strengthening school health services.

The National Department of Health (NDOH) in collaboration with National Department of Basic Education and Social Development came with a comprehensive approach called ISHP to address barriers to learning whereby all relevant stakeholders are involved. This led to a development of ISHP policy which was officially launched by the President of the country, Mr Jacob Zuma in October 2012.

Background

ISHP is being implemented in all 4 districts that constitute the North West Province which are Ngaka Modiri Molema, Bojanala, Dr. Kenneth Kaunda and Dr. Ruth Segomotsi Mompati and these districts are further divided into 5 sub-districts each, except for Dr. KK which has 4 sub-districts.

In order for the districts to be able to render school health services there is a need to have school health teams that visits schools on a daily basis to carry out school health activities. An ideal school health team should be formed by at least one professional nurse, assistant nurse and a health promoter per health local area at sub districts. Despite implementation of numerous strategies that intended at improving school health outcomes in all districts, there are still challenges and gaps in school health implementation, main challenge being insufficient and incomplete school health teams.

The Province has 33 school health teams which report on school health activities according to the monitoring and evaluation system that has been put in place to monitor performance. Screening of learners has been extended from focusing on quintile 1 and 2 to cover all quintiles, i.e. quintile 1 to 5 schools and a significant number of learners have been successfully screened at these schools and some were referred for suspected TB, hearing problems, eye care, overweight, deworming, immunization, speech problem, oral health and underweight. Referral system is in place and documented.

In 2015/2016 the package of services focused on assessment and screening of grade R, grade 1 and grade 8 learners in Q1 to Q5 schools, health education and immunisation.

Achievements

- Mobile vehicles in National Health Insurance (NHI);
- Successfully conducted HPV (Human Papillomavirus) vaccination in the whole province to all grade 4 girl learners at public schools;
- Appointments made in some areas.

Challenges

- Shortage of Human and non-human resources.
- More schools visited but a lot of schools have a lesser number of learners at secondary schools, especially grade 8 and 10.

Future plans

- Appointment/designation of school health teams at local Area level i.e. 49 Teams;
- Mapping of Schools in each local area;
- Procurement of essential school health equipment by all districts, e.g. audiometers, ENT sets and weighing scale;
- Creation and funding of posts to expand school health teams;
- Extension of the service to all public schools.

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

Three capital projects that are planned for implementation during 2016/2017 and these are Lichtenburg Hospital, Delarey Bulk Pharmacy and Ventersdorp Bulk Pharmacy.

Planning for these projects are on-going as a budget was set aside for the finalization of planning processes. Infrastructure budget in excess of 60 per cent is envisaged for spending on projects falling under the Villages, Townships and Small "Dorps" (VTSD) category.

District Health Services

State of the Province Address (SOPA 2016/17) injunctions:

- Obesity Awareness Campaign, the department set aside R2.5 million for this programme from the HIV/AIDS Conditional Grant and this will be incorporated in the business plan for 2016/17.
- Transportation of patients by taxis, each of the four districts will set aside R1.5 million from the Goods and Services budget towards this service, thus totalling R6 million.

CHC's will expand their coverage of services to improve access to services for the uninsured population in response to the increasing number of unemployed in communities who need health care. They must render full package of services to reduce self-referrals to hospitals. The cost of treating Primary Health Care (PHC) cases is very high in hospitals. If patients are treated at PHC facilities, they get health care closer to homes and hospitals will be released to treat referred cases. The CHC's will thus take care of low income communities and the elderly accessing quality health care services.

Strengthening the immunization programme will be prioritised as one of the efforts to reduce infant and child mortality due to preventable diseases. Additional 62 teams will be established in the current financial year. District Clinical Specialist Teams (DCSTs) are functional in all the four districts and the establishment of School Health Teams will continue in the 2016/17 financial year.

Access of health services will be further broadened via planned patient transport to make access to health facilities easier for patients. A pilot project will be run in Bojanala and Dr Ruth Segomotsi Mompati Districts which will involve the local taxi association to provide transport services for communities.

The introduction of an electronic medical record (EMR) to contain accurate patient Demographics, contain all images, laboratory data, clinical notes of every provincial citizen. This can reduce high litigation that all our health departments face because of inaccurate records. It further serves as a basis for the upcoming NHI and will improve departmental and provincial planning regarding vaccinations and feeding schemes amongst others.

The department of health as such has ensured that health services within the province are in line with the provincial concretes.

Agriculture, Culture and Tourism (ACT)

- Expanded and re-engineered primary health care, including municipal Ward-based;
- Outreach Teams and school health services;
- Expanded district-based piloting of NHI services;
- Promotion of healthy lifestyles and encouragement of regular screening for non-communicable Diseases.

Villages, Townships and Small Dorpies (VTSD)

In an effort to strengthen health services in villages, Towns and small dorpies (VTSD) the department will improve mobile health services to affected areas. The department also plans to improve response time of ambulances to 40 minutes in rural areas. An effort to keep malaria case fatalities to zero are on course, especially in endemic areas which are mostly rural, farming and township areas. The department is facing increased number of TB patients defaulting treatment in farming, rural and township areas, as a result, the department will put additional resources in VTSD areas to improve TB outcomes in the province. The capital project plans will also focus on the need to improve and refurbish health facilities at VTSD area.

Departmental expenditure is already skewed towards VTSD area as more than 60 per cent of the budget is automatically allocated to the affected areas. The strategic objectives supporting the pillar are:

- To improve health promotion and prevention efforts, including early detection and treatment of NCDs, to decrease morbidity and mortality;
- To improve the management and control of Emergency Medical Services;
- Improve quality of health services through the use of evidence;
- NHI focused facilities improvement;
- To ensure improved maintenance of health facilities.

Reconciliation, Healing and Renewal

The department strives to provide accessible, equitable and integrated health services. This is an effort to address the inequality of the past and ensure that health services in Bokone Bophirima are available to all who live in it. It is the departmental intent to ensure that health services in the province are accessible within the 5KM radius. In achieving that, capital projects are skewed towards areas without health care facilities. The department has established nursing colleges to ensure that adequate and appropriate staffing is done to new facilities of areas where they were absent before. Provision of health services will always be based on need and not on class, race or affiliation of some sort. Some of the strategic objectives to support the pillar are:

- Accelerate delivery on the Health Facilities Revitalization Programme;
- Improve quality of life of persons with disabilities;
- Improve access to essential medical supplies;
- To develop a responsive health workforce by ensuring adequate training and development.

Saamtrek-Saamwerk philosophy

The provision of health services will always be guided by the needs of the community of Bokone Bophirima. The demand for better health care services will always be above the supply particular within the current resource constraint environment. It is therefore imperative to bring on board all the partners, business, Non-Profit Organisations (NPO) and community structures to meet the community expectations. The department will ensure community participation on health matters by establishing clinic committees and hospital boards. This provides the community's perspective towards provision of health care services. The department will engage partners and NGOs to assist in providing the required services to the community. This is more evident in programmes such as HIV&AIDS management, eye care services, screening for the diseases of lifestyle and other priority health programmes. The department will continually engage the business community to assist in addressing health challenges in the province. Provision of health care services should lead to better outcomes when partners, business and the community are involved. This is the approach the department will embrace towards meeting the community expectation on health care.

Setsokotsane Approach

The department is able to identify community challenges regarding health service and address them on the spot. Health services are mostly affected by the social determinants of disease. The Setsokotsane approach ensures that social determinants of diseases are addressed and the burden of disease is reduced. The community outcry for quality water provision and the solution thereof reduces the incidences of water borne diseases as a result the burden of disease in the province. This is also evident where a family without an Identity Document (ID) can receive one, can therefore apply and get social grants and can provide improved nutritional care to the family which in-turn also has a bearing on the burden of disease.

The department will continuously use the Setsokotsane approach to screen the community on diseases and provide appropriate on time health intervention as early as possible. This has proven to reduce health costs and to reduce the burden of disease in the province.

Training and Development

The Department intends to send learners to Cuba to study medicine. Twenty (20) will be sent to local universities, while sixty (60) will be targeted for allied health care workers like pharmacy, dental therapy and surgery, dietetics, optometry, optical dispensing, physiotherapy and speech therapy.

The projected numbers for 2016/2017 is to train 636 students of which are Basic Nursing Students amounts to 405 and post Basic Nursing Students amounting to 231.

Achievements

Total number of Basic Nursing Students graduated amounts to 335. This is an achievement beyond the set target of 270.

Challenges

- Limitation in enrolling projected number of basic nursing students (serving officials) due to shortages of staff at the clinical areas.
- Inadequate funding which impacted on the reduction for North West University nursing students.
- Limited funding to acquire Learner Information System for both Colleges.
- High vacancy rate of academic staff members due to non-lucrative salary packages.

4. Reprioritisation

Reprioritization of functions and activities in the 2016/17 financial year is crucial for the successful implementation of the programmes of the department in the face of increasing health sector inflation within the allocated budget.

The level of accruals from the 2014/15 financial year was at such a high level that the Department took a critical look at the way it was conducting its business. A number of efficiency and rationalization measures were introduced during the 2015/16 financial year in the attempt to bring down expenditure to the level of the allocated budget. These measures were additional to the provincial cost cutting measures implemented in the prior years. The efficiency measures include:

- Implementing gate-keeping measures in the procurement of laboratory and blood services;
- Moving District and Sub-District Offices to Health facilities to save on lease rental;
- Implementing shared corporate services between health facilities and District /Sub-District Offices.

The rationalization measures involved a critical look at the physical positioning of current health facilities, the number of hours of operations, the composition and mode of operation for the delivery of health services.

In addition to the reprioritization of funds resulting from the efficiency and rationalization measures, there was direct reprioritization of the equitable share budget for maintenance and equipment to supplement the budget for goods and services in the 2015/16 financial year to ensure that the clearing of accruals did not adversely affect public health service delivery in the province.

Reprioritization will be a continued process in which assessments are done in terms of performance and achievements. Similarly, implementing efficiency measures is on-going and the savings realized will be reprioritized to augment allocations towards national and provincial priorities as well as core spending activities.

The equitable share growth for Health is maintained at 6.9 per cent. Consideration was also given to the accruals and compensation of employees' pressures. Funds allocated for new projects from the Conditional grant are to be directed to maintenance and the equitable share from maintenance to accruals.

The Department intends moving away from a curative health care system to a preventative one and therefore places a strong emphasis on Primary Health Care. The 2016/17 allocated budget has been reprioritised to reflect that shift in focus. This approach will also go a long way in reducing the long queues in our hospitals and clinics and provide a better service closer to patient homes in Villages, Townships and Small Dorpies (VTSD).

5. Procurement

The major/key projects as per procurement plan were listed and includes, among others:-

- Gelukspan Hospital Upgrading of R50 million;
- Refurbishment of Steve Tshwete Clinic, Marcus Zenzile Clinic and Moses Kotane Hospital of R13 million, R13 million and R6 million respectively;
- Replacement of boilers at both Klerksdorp Hospital and Mafikeng Provincial Hospital at a cost of R18 million each;
- Construction of both Delareyville and Ventersdorp Bulk Pharmacy amounting to R8 million each;
- Distribution of pharmaceutical and surgical supplies from the Medical Depot to Hospitals of R15 million;
- A rotor wing helicopter service for the transport of critical ill-patients of R12 million
- Collection, removal, treatment and final disposal of Health Care Waste from participative Health Care Facilities in the North West Province of R45 million, etc.

6. Receipts and financing

6.1 Summary of Receipts

Table 3.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Equitable share	5 423 364	6 162 652	6 299 325	6 755 302	6 915 986	6 915 986	7 390 772	8 047 466	8 574 103
Conditional grants	1 563 592	1 674 174	1 819 840	2 079 519	2 098 031	2 098 031	1 994 703	2 174 639	2 390 622
Comprehensive HIV and Aids Grant	706 124	825 302	936 938	1 012 984	1 012 984	1 012 984	1 127 523	1 295 768	1 455 157
Hospital Facility Revitalisation Grant	522 912	513 667	499 456	695 404	713 082	713 082	480 434	491 371	512 226
Health Professions Training and Development Grant	93 522	98 666	104 586	106 970	106 970	106 970	111 565	118 552	125 428
National Tertiary Services Grant	192 833	243 385	237 264	242 625	242 625	242 625	253 096	268 948	284 547
National Health Insurance Grant	8 817	6 874	5 889	7 204	8 038	8 038	7 543	–	–
African Cup of Nation	2 938	–	–	–	–	–	–	–	–
Expanded Public Works Programme Incentive Grant for Provinces	–	–	–	2 000	2 000	2 000	2 000	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	17 004	24 765	16 775	12 332	12 332	12 332	12 542	–	–
Human Papillomavirus Vaccine Grant	–	–	–	–	–	–	–	–	13 264
Donations	–	–	–	–	438	438	1 997	1 856	1 967
Nedcare	–	–	–	–	438	438	1 751	1 856	1 967
Estate:Mr. NF Finkel	–	–	–	–	–	–	246	–	–
Financing	128 641	555 741	–	–	–	–	–	–	–
Departmental receipts	59 481	62 455	65 578	69 250	69 250	69 250	73 058	76 711	80 547
Total receipts	7 175 078	8 455 022	8 184 743	8 904 071	9 083 705	9 083 705	9 460 530	10 300 672	11 047 239

The MTEF allocation is made up of the equitable share, eight conditional grants, own revenue receipts and donations. The donations are from Netcare over the MTEF and from estate of Nahum Fivel Finkel to Job Shimankana Tabane Hospital only for 2016/17 financial year.

The budget allocation for the 2015/16 financial year amounted to R8.9 billion. Over the 2016 MTEF the department's budget allocation increases to R9.5 billion in 2016/17, R10.3billion in 2017/18 and R11 billion in 2018/19.

Conditional Grants

In the beginning of 2014/15, the two conditional grants, i.e. Health Infrastructure and Health Facility Revitalization were consolidated into one grant called the Health Facility Revitalisation grant.

Conditional grants increased to R2.1 billion in 2015/16 and decreased to R2 billion in 2016/17. The allocation then increases to R2.2 billion in 2017/18 and R2.4 billion in 2018/19.

Reductions in Conditional grants relate to Comprehensive HIV/Aids and TB grants which has been reduced over the MTEF by R216 million of which R176 million in 2016/17 and R40 million in 2017/18. However, the grant benefits additional funds to extend ART coverage and the TB scope is included in the grant. The Health Facility Revitalization Grant has also been reduced over the MTEF by R365.1 million.

In 2016/17 the National Health Insurance (NHI) Grant to provinces will come to an end as the effectiveness of this grant in preparing for the roll out of NHI has been quite opaque. Efficient NHI preparedness can be achieved from a more targeted approach. To this end, the National Health Insurance Grant is reconfigured over the MTEF to meet this objective.

Conditional Grants within the department of Health over the 2016 MTEF receive allocations as stated in the above table and the purpose of these conditional grants is as follows: -

Comprehensive HIV and AIDS grant: The grant serves to enable the Health Sector to develop an effective response to HIV and AIDS. Furthermore, to support the national department of Health (NDoH) with the President's Emergency Plan for AIDS Relief (PEPFAR) transition process.

National Tertiary Services grant: The grant is for the provision of tertiary health services in the North West Province and to compensate tertiary facilities for the additional costs associated with provision of these services.

Health Professions Training and Development grant: The grant seeks to fund service costs associated with training of health science trainees on the public service platform.

Health Facility Revitalization grant: The grant must help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health, including health technology, organizational design (OD) systems and quality assurance (QA) and to enhance capacity to deliver Health infrastructure.

National Health Insurance grant: The grant is to ensure test innovations in health service delivery and provision for implementing NHI, allowing each district to interpret and design innovations relevant to its specific context, in line with the vision for realizing universal health coverage for all. It further

serves to undertake health system strengthening activities in identified focus areas. It also serves to assess the effectiveness of interventions / activities undertaken in the districts funded through this grant.

Expanded Public Works Programme Integrated Grant to Provinces: The grant is to incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas in compliance with the EPWP guideline, amongst others, namely for other economic and social infrastructure.

Expanded Public Works Programme Incentive Grant to Provinces (Social Sector): The grant is to incentivise provincial social sector departments, identified in the 2014 social sector EPWP log frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.

Human Papillomavirus Vaccine Component grant: The grant is to enable the health sector to prevent cervical cancer by making available HPV vaccination for grade 4 schoolgirls in all public and special schools.

6.2 Departmental receipts collection

Table 3.2 : 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	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	51 966	56 385	57 729	67 250	67 250	67 285	68 746	72 288	75 867
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 763	-	6 931	2 000	2 000	6 345	4 312	4 423	4 680
Total departmental receipts	56 729	56 385	64 660	69 250	69 250	73 630	73 058	76 711	80 547

The revenue target of departmental receipts is informed largely by the CPIX index and the number of hospitals in the Province. The tariffs structure for patients' fees, which is decided by the National Department of Health, is aligned to the CPI index.

The Department collected slightly below the target in the financial year 2014/15 with 99 per cent. The slow response by the cash paying patients including the externally funded patients affected the recovery rate by the Department. Road Accident Fund had financial distress in the last quarter of the financial year and it could not afford to pay the invoices submitted within the financial year.

Departmental revenue is made up mainly of patient's fees followed by the Itokolle rental of health equipment. Colleges are no longer forming part of the departmental revenue stream because of the bursary scheme option adopted by the Department. There is a potential of under recovery due to the

reduction in the number of hospitals by converting them into Community Health Centres. This category of health institutions collect fees only from externally funded patients.

7. Payment summary

7.1 Key assumptions

Key assumptions underpinning the development of the 2016 MTEF Budgets include:

- Where feasible, CPI projections were used to calculate inflation related items. Revised inflation projections for cost of living are: 6.2 per cent in 2015/16, 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19.
- The Department started to earnestly contain expenditure on non-essential items such as travelling, catering, consultants and general administration in line with the 2013/14 National Treasury Instruction 01 on Cost Containment Measures, and allocated a greater share of Goods and Services budgets towards core areas of service delivery.
- Due to pronouncement of the Minister for Finance regarding filling of administration posts, the Department has allocated 66 per cent of the vote to Compensation of Employee over the MTEF, and this is in line of departmental quest with regards to trimming down administration.

The Department is responding to the following Priorities:

Ten (10) Priority Areas of the MTSF 2014-2019

- Universal Health coverage achieved through implementation of National Health Insurance
- Improved quality of health care
- Re-engineering of Primary Health Care
- Health care costs reduced
- 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 System for improved decision making

The National Department of Health has identified the above items as core items to health service delivery and therefore the department has to monitor and report on spending monthly. The department has allocated to non-negotiable items over the MTEF to ensure continued monitoring and quality of services in health facilities.

During 2015/16 financial year, some funds were moved to other items to allow payments of accruals, only the non-negotiable items were adequately funded. Nonetheless, as of now, the entire budget has been ring fenced.

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16			2016/17	2017/18	2018/19
ITEMS	R'000	R'000	R'000	R'000	R'000	R'000
1. NON-NEGOTIABLE COMPONENTS	1 601 721	1 651 553	1 790 574	1 753 949	1 855 678	1 963 308
1.1 Infection Control and Cleaning	69 229	72 766	74 213	77 277	81 760	86 502
1.2 Medical Supplies including Dry Dispensary	164 580	160 461	174 443	170 410	180 293	190 750
1.3 Medicines	304 013	247 384	276 351	262 722	277 960	294 081
1.4 Medical Waste	47 063	43 484	43 411	46 180	48 858	51 692
1.5 Laboratory Services: NHLS	208 895	278 018	297 296	295 255	312 380	330 498
1.6 Blood Supply and Services: (SANBS)	65 654	54 433	62 501	57 808	61 161	64 708
1.7 Medical Gas	9 786	26 082	20 550	27 699	29 306	31 005
1.8 Food Services and Relevant Supplies	131 758	130 333	140 338	138 414	146 442	154 935
1.9 Security Services	58 163	148 578	167 807	157 790	166 942	176 624
1.10 Laundry Services	5 391	9 867	8 473	10 479	11 087	11 730
1.11 Essential Equipment and Maintenance of Equipment	84 726	100 441	83 361	106 668	112 855	119 401
1.12 Infrastructure and Non-Infrastructure Maintenance	120 373	106 557	120 459	113 164	119 727	126 671
1.13 Childrens Vaccines	99 605	48 364	95 672	51 363	54 342	57 493
1.14 ARV'S	232 485	224 785	225 699	238 722	252 568	267 216
2. AIDS OBJECTIVE	1 029 484	1 029 484	1 029 484	1 127 523	1 295 768	1 455 157
3. Human Papillomavirus	-	-	-	-	-	13 779

Other Key Assumptions underpinning the development of the 2016 MTEF Budgets

7.1.1 Training

Department has been a participant in the South African / Cuban scholarship since 1998. The numbers sent then were few ranging from ten (10) to twenty two (22). In 2012, Government to Government Agreement between the Republic of Cuba and the Republic of South Africa was reviewed with the Cuban Government committing to register one thousand (1000) students per annum in their medical School. The Department heeded this call because of the rural nature of the Province and increased the number of recruits to over 400 to date. The breakdown is as follows:

- 2012 –eighty six (86) students recruited.
- 2013 – hundred and eighty eight (188) students recruited
- 2014 – one hundred and twenty seven (127) students recruited.
- 2015 – thirty one (31) students recruited.

7.1.2 Compensation of Employees

The department managed to balance the 2016/17 to 2018/19 MTEF to the revised baseline allocation, even though a number of additional and critical services may not be adequately funded. Efficiency measures will be implemented to secure funding should funding be inadequate.

A new organisational structure is being developed that is aligned to the allocated personnel budget, and should be finalised during 2016. This process may result in the downscaling of facilities as well as the possible closure of underperforming facilities, mainly clinics, CHCs and some smaller hospitals. The structures of all hospitals are based on the Ministerial gazette, but an amendment to this gazette is envisaged.

The moratorium on all appointments as issued by the DG of the province has serious implications for the department at service delivery points. It has resulted in an increase in overtime to ensure that the gaps left by those employees who left and not replaced are filled. Appointments of new staff will be considered based relevant approvals, availability offunds and the core service delivery points of the department to prevent stagnation. The replacements of clinical staff will be requested in terms of conditional grant funds for vacant funded posts when falling within the conditional grant framework. The non-filling of posts may place pressure on the staff both at the coal face as well as those supporting the health staff.

Imbalances in service structures and staff mix.

The changes in policy regarding staff mix as a result of changes in functions and strategies (e.g. NHI, PHC re-engineering) is being implemented in the new proposed budget aligned structure.

Summary of performance against Provincial Human Resource Plan

Current deployment of staff

Due to the budget constraints, as well as the current approved structure not being aligned to the budget, filling of posts and distribution of staff is done by means of design, but on an ad hoc basis. The department will correct this situation when the new structure is implemented.

Accuracy of staff establishment at all level against service requirements:

The current approved structure was implemented in Jan 2008. Service delivery changes as well as strategies that changed since then were addressed by means of amendments to the structure. However, these amendments did not address the whole spectrum of changes and this can only be addressed by the full revision of the structure, which is currently underway. The department is aligning the structure towards Primary Health Care to ensure that proper services are rendered at this level.

Staff recruitment and retention systems and challenges

The recruitment and retention of non-OSD staff is not limited by regulation, but only by budget. However, OSD staff remuneration is limited by regulation and retention and recruitment measures

outside of remuneration is the only available path, which is also limited in its application, such as housing, leave, bonus's etc.

Absenteeism and staff turnovers

The categories of staff of nursing, allied health and general support staff took the highest amount of leave, while EMS and medical took a lower amount of leave. This is an indication of the budget constraints which result in less staffing at service points resulting in overworked staff which get sick at an increased rate.

In the 2014/2015 financial year, the turnover rate increased from 16 per cent to 20.7 per cent. This is an indication that an increased number of staff is either unhappy about the conditions in the department and/or is seeking greener grass outside. The impact is increased expenditure to replace these officials, sometimes with less experienced officials which might not perform on the same level of those they replaced.

Human resource information from the Provincial District Health Expenditure Review (DHER) summary could also be used as a resource for this section of the plan

Progress on the rollout of the Workload Indicators Staffing Need (WISN) tool and methodology.

Due to capacity and budget constraints, the roll-out of the WISN program has been limited, and only Dr KK saw a reasonable presence of officials dealing with this program. Some progress is also being registered at Job ShimankanaTabane (JST) hospital in Bojanala. The programme has since been rolled out to other sub-districts.

7.2 Programme summary

Table 3.3 : Summary of payments and estimates by programme: 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
1. Administration	237 410	256 567	269 418	286 120	317 401	317 401	329 730	339 784	333 714
2. District Health Services	3 648 331	4 167 183	4 408 279	4 670 399	4 728 087	4 818 690	4 940 426	5 489 088	6 036 488
3. Emergency Medical Services	229 706	263 660	255 515	293 372	293 991	338 831	305 969	320 439	332 326
4. Provincial Hospital Services	1 788 728	2 036 212	2 217 643	1 284 576	1 304 627	1 390 364	1 391 252	1 575 258	1 695 977
5. Central Hospital Services	192 812	243 385	237 261	1 109 787	1 236 907	1 322 359	1 320 323	1 330 794	1 446 072
6. Health Science And Training	242 110	305 311	276 190	313 548	291 091	339 246	393 564	444 586	391 633
7. Health Care Support Services	106 464	126 245	124 536	149 195	138 343	136 353	234 154	238 866	195 420
8. Health Facilities And Maintenance	575 273	994 914	584 011	797 074	773 258	773 646	545 112	561 857	615 609
Total payments and estimates	7 020 834	8 393 477	8 372 853	8 904 071	9 083 705	9 436 890	9 460 530	10 300 672	11 047 239

*Includes MEC remuneration: R1.913 million in 2016/17, R2.008 million in 2017/18, R2.109 million in 2018/19

The overall budget of the department consists of eight programmes as indicated above including eight conditional grants allocation.

Budget Allocation and Additional funding since 2012/13- 2018/19 MTEF

2012/13: During the 2012/13 Adjusted Appropriation, additional funding of R70 million was received for the higher than expected 2012 wage agreement. In addition, the two components of the Health Facility Revitalisation grant, namely the Health Infrastructure component (R8,9 million) and the Hospital Revitalisation component (R4.5 million), received additional funding in terms of rollovers. A new grant was introduced, namely the AFCON 2013: Medical Services Grant, with once-off funding of R3 million. The department had adjusted appropriation of R7.1 billion, of which R7 billion was spent, leaving under spending of R62.9 million of which R55.5 million were conditional grants.

2013/14: Within the 2013/14 adjusted Appropriation, additional once off allocation for R260 million was received from the Provincial Treasury in order to assist the department to mitigate the overspending on personnel as well as R390 million being budget for purchasing of new office park which hosted all provincial staff members and two sub districts from Ngaka Modiri Molema District. The Department had adjusted appropriation of R8.4 billion, of which R8.4 billion was spent leaving overspending of R59 million where R17 million was for unspent conditional grant (Hospital Revitalisation). Roll over of funds was requested and approved during 2014/15 financial year.

2014/15: Main appropriation for 2014/15 was R8.2 billion, a decrease by 0.2 per cent as compared to 2013/14 financial allocation. The decrease was mainly due to the once-off allocation not being carried forward over the MTEF. An amount of R14 million was allocated to the Department during adjustment period to Health Infrastructure Grant for renovations of Exelsius Nursing College. Furthermore, rollover of R17 million was included and R20 million was reduced from the Departmental Vote. Overspending on Compensation of Employees was not allocated anything despite the fact that the projected overspending on this economic classification was reported. The allocation for Goods and Services was so tight that there were no funds available to be shifted to Compensation of Employee except at the end of 2014/15 were some funds where shifted to reduce overspending on this Economic Classification. The equitable share allocation overspent with R259 million in Programme 2 and programme 4. Two Conditional Grants namely Health Infrastructure and National Health Insurance both underspent by R18 million in 2014/15 and rollover of funds was requested. The department requested for rollover of R20 million on equitable share for payments of ambulances that were delivered late and maintenance that was completed on closure.

2015/16: The main appropriation for 2015/16 was R8.9 billion, an increase of 8 per cent. The increased funds are allocated to Compensation of Employees, thus Goods and Services for 2015/16 is less with 8 per cent. This left the department with inadequate budget to pay the accruals amounting to R750 million. To prevent that some critical items not being paid, efficiency measures and reprioritization strategies were implemented during the financial year.

During the 2015/16 Adjusted Appropriation, additional funding of R179.6 million has been made to the departments' main appropriation and was allocated as follows:

Compensation of Employees: The allocated amount of R100 million came as a result of 7 per cent which is 0.8 per cent points higher than the projected 6.2 per cent provided for the main budget. In addition to the 7 per cent increase, the housing allowance was increased from R900.00 to R1 200.00 per month.

Goods and Services: Since the Department had the largest amount of accruals, R60.7 million will assist to pay for some critical services e.g. water and lights.

Roll overs: Health Hospital Revitalisation Grant received R17.7 million and National Health Insurance Grants received R834 thousand as a roll over as a result of unspent funds for outstanding services that could not be completed before year end.

Net Care (Donation): Our partners in Health have signed the SLA with the Department to fund two Registrars with effect from January 2016 amounting to R438 thousand.

2016/17: The main appropriation for 2016/17 is R9.5 billion, an increase of 4 per cent. The increased funds are directed to Compensation of Employees and Goods and Services increased between 3 per cent and 8 per cent. These allocated increases will pay accruals and the remaining funds will be directed to new mandates and other core items. The department also prioritised some funds for Cuban Medical Students. In total, R200 million has to be allocated to this programme and the department has only allocated 60 per cent and directed funds to other key services.

The pharmaceutical budget has also been moved from District Health Services (Programme 2) to Health Care Support Services (Programme 7) where it is managed as a medicine trading account. The Compensation of Employees (COE) has been allocated 66 per cent over the MTEF due to trimming down of Administration wing and savings thereof will be directed to other programmes.

2016 MTEF

Subsequent to the tabling of the 2016 Medium Term Budget Policy Statement (MTBPS) in October 2015, the national economic growth has been revised downwards and the equitable share and conditional grants allocation funding reduced. The budget reduction is targeted at inefficiencies in the system, especially the non-core spending and the compensation of employees which is currently threatening to overcrowd other spending priorities.

The departmental allocation for the 2016/17 financial year has been protected from the January budget cut. The equitable share allocation also make provision for an amount of R40 million for the Emergency Medical Service in 2016/17, which seeks to improve access to the emergency care in the province in meeting the Constitutional rights of the community.

Furthermore, the Executive Council resolved to suspend the construction of new clinics: Maquassie CHC, Jouberton CHC, and General Delarey Hospital and to direct funding towards maintenance of existing facilities. The equitable share funding earmarked for the maintenance must therefore be directed towards payment of accruals.

The Department of Health receives a budget allocation of R9.5 billion for 2016/17, increasing to R10.3 billion for 2017/18 and further increases to R11 billion in 2018/19 financial year.

Summary of Donor Funds

R1.8 million, R1.9 million and R1.9 million were allocated over the MTEF as a donation received from Net care to fund 4 Registrar Posts for a period of four years. Another donation of R246 thousand were received from the Estate of Nahum Five Finke for Job Shimankane Hospital.

7.3 Summary of economic classification

Table 3.4 : Summary of provincial payments and estimates by economic classification: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	6 236 000	7 232 307	7 677 293	7 996 240	8 204 264	8 481 523	8 657 359	9 424 886	10 199 888
Compensation of employees	4 129 321	4 860 617	5 389 881	5 834 800	5 933 920	5 832 903	6 198 704	6 839 078	7 108 385
Goods and services	2 106 501	2 371 382	2 286 569	2 159 368	2 268 754	2 647 030	2 457 454	2 585 008	3 090 657
Interest and rent on land	178	308	843	2 072	1 590	1 590	1 201	800	846
Transfers and subsidies to:	184 939	122 454	115 783	100 039	113 926	215 839	191 837	246 871	165 849
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 900	-	3 215	10 325	10 429	10 429	16 762	21 623	24 877
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	127 637	1 549	-	-	8 718	9 688	-	-	-
Households	53 402	120 905	112 568	89 714	94 779	195 722	175 075	225 248	140 972
Payments for capital assets	599 895	1 038 716	579 777	807 792	765 515	739 528	611 334	628 915	681 502
Buildings and other fixed structures	487 879	904 094	475 338	668 897	638 275	611 847	467 731	445 058	492 036
Machinery and equipment	112 016	134 622	104 439	138 895	127 240	127 681	143 603	183 857	189 466
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 020 834	8 393 477	8 372 853	8 904 071	9 083 705	9 436 890	9 460 530	10 300 672	11 047 239

Current Payments

The allocation for current payments (includes compensation of employees, goods and services and interest and rent on land) increase from R7.2 billion in 2013/14 to R7.7 billion in 2014/15; R8 billion in 2015/16 and adjusted to R8.2 billion, increased to R8.7 billion, in 2016/17, increased to R9.4 billion in 2017/18 and R10.2 billion in the outer year.

Actual expenditure of Compensation for 2012/13 grew between 0.9 per cent to 17.7 per cent in 2013/14 because of relocating payments for community care givers, who were previously paid from Transfers and Subsidies through NGOs, to compensation of employees, and a budget of R130 million

was shifted from transfer payments to compensation of employees. Negotiations are underway to shift back payments of these Community Care Givers to Transfers and Subsidies.

The budget allocation for personnel increased from R4.1 billion in 2012/13 to R4.9 billion in 2013/14, R5.4 billion in 2014/15 to R5.8 billion in 2015/16; and further increases to R6.2 billion, R6.8 billion, and R7.1 billion over the MTEF. The Department adjusted the allocations from 2015/16 to 2017/18 to accommodate personnel costs. Expenditure in the second quarter of 2015/16 was below the target with 2 per cent due to the moratorium of filling of post since third quarter of 2014/15. In addition, there are some outstanding pay progression payments for the previous years that have not been processed.

The extreme high vacancy rate in clinical occupations is a cause of concern, as the core services are rendered by clinicians. Posts that become vacant must be considered crucial to be filled and must be funded within the allocated budget to prevent overspending on COE. Critical health practitioner posts must be funded and where funded vacant positions for doctors and nurses exists or become available, health professionals with bursary obligations may be considered to be retained to prevent loss to other provinces. Hence the department is realigning its organizational structure to the allocated budget. In addition the rationalization of facilities and placement of staff will also be considered.

The department managed to balance the 2016/17 to 2018/19 MTEF to the revised baseline allocation, a number of additional and critical services are however not adequately funded in 2016/17.

A new organisational structure is being developed that is aligned to the allocated personnel budget, and should be finalised during 2016. This process may result in the downscaling of facilities as well as the possible closure of underperforming facilities, mainly clinics, CHCs and some smaller hospitals. The structures of all hospitals are based on the Ministerial gazette, but an amendment to this gazette is envisaged.

The moratorium on all appointments as issued by the DG of the province has serious implications for the department at service delivery points. It has resulted in an increase in overtime to ensure that the gaps left by those employees who left and not replaced are filled. The Department do not envisage filling any new posts except those funded from conditional grants. Replacement of critical skills will be prioritized over filling of support post.

Goods and Services

Spending on Goods and Services increased substantially to 12.6 per cent in 2013/14. During 2014/15 financial year, an amount of R110 million was shifted from this economic classification to COE to reduce shortage and this translates to 1 per cent increase on this economic classification as compared to 2013/14 final allocation. Between 2016/17 and 2017/18 allocation does not bear negative growth. This increase is primarily related to the increase in demand for health services, the

high rate of inflation on medical supplies and services. Other contributing factors are the increased MDR/XDR TB units, specific projects mentioned by MEC in the budget speech such as the reduction of infant and child mortality through immunization, awareness of activities to reduce chronic illness to employees and the community, branding of ideal clinic without and additional funding received.

The 2015/16 MTEF includes additional funding for ARV treatment, the carry-through costs of national priority initiatives, acceleration in the day-to-day maintenance of existing facilities, as well as inflationary adjustments.

The department has reviewed the allocation of goods and services and identified funds that had been shifted from non-core items to Compensation of Employees over the MTEF, further shift from goods and services will lead to poor service delivery i.e. hospitals and clinics will have employees with no medicines or food for the patients.

Other items which had an impact on costs for Goods and Services include, high costs of rendering outsourced security in facilities across the province i.e. (clinics, CHC's, hospitals, offices and colleges), increase in costs for catering patients, fleet services (All government owned vehicles). Medicines, laboratory services and medical suppliers have been prioritized when preparing the budget; however, funds will not be sufficient to sustain the remainder of the financial year by looking at the annual price increase of these critical items. These economic classification items were seriously affected by accruals amounting to R572 million for 2014/15.

Transfers and Subsidies

The allocation for transfers and subsidies decreases from R185 million in 2012/13 to R122.5 million in 2013/14, R115.8 million in 2014/15, R215.8 million in 2015/16, R191.8 million and R246.9 million and R165.8 million over the MTEF. The increase was vital to cater for more than 400 Cuban medical students and other health professionals studying in the country, social benefits and skills levy that is been calculated up to 30 per cent SETA/s – One Third for Administration and Two thirds to fund discretionary Projects amounting to R20 million Levy for the Department per annum.

Capital payments

Capital payments has spending outcome of R904 million on building and other fixed structures in 2013/14, which included a once off allocation of R390 million for purchasing of office park for provincial office. Capital payments budget then decreases to R579.8 million in 2014/15, increased to R739.5 million in 2015/16 and then decrease to R611.3 million in 2016/17, R628.9 million and R681.5 million in the two outer years. Included under capital payments is the allocation for Machinery and equipment of R143.6 million, R183.9 million and R189.5 million over the MTEF.

7.4 Infrastructure payments

Table 3.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Existing infrastructure assets	185 280	217 096	179 612	431 445	397 351	397 351	310 394	333 146	344 546
Maintenance and repair	43 557	51 833	48 737	96 856	62 762	62 762	91 881	102 412	117 000
Upgrades and additions	141 723	165 263	126 788	273 657	273 657	273 657	189 105	224 234	143 446
Refurbishment and rehabilitation	-	-	4 087	60 932	60 932	60 932	29 408	6 500	84 100
New infrastructure assets	389 987	777 820	404 393	365 629	342 685	373 907	232 718	228 711	271 063
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	575 267	994 916	584 005	797 074	740 036	771 258	543 112	561 857	615 609

Spending for 2012/13 was R575.3 million and increases to R994.9 million in 2013/14. The budget decreases to R584 million in 2014/15 due to once off allocation for purchasing of the New Office Park, including the rollover of R17 million and additional allocation of R14 million for upgrading of Excelsius College. The budget then increases to R771.3 million in 2015/16, decrease to R543.1million in 2016/17, then R561.9 million in 2017/18 and increased to R615.6million in 2018/19.

7.4.1 Departmental infrastructure payments

Refer to Table B5

7.4.2 Maintenance (Table B 5)

The maintenance of health facilities is an important national priority to ensure that the infrastructure investment is maintained and meets basic community requirements as well as related staff retention initiatives. The services are routinely sourced at a local level thus providing employment in the districts, as most of the health facilities are placed in a decentralized manner to reach coverage of all communities in the province. Maintenance spending is within the Grant as per Dora Framework and also on equitable share.

7.5 Departmental Public-Private Partnership (PPP) projects

The Department does not have PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities

Table 3.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Ragoga	7 007	-	-	-	-	-	-	-	-
Ditamelwa Trading Enterprise	20 709	-	-	-	-	-	-	-	-
Roucomp System	45 307	1 549	-	-	-	-	-	-	-
Masedi Project	30 513	-	-	-	-	-	-	-	-
Life Line	8 491	-	-	-	-	-	-	-	-
Mpho ya bophelo	8 963	-	-	-	-	-	-	-	-
Life Line Rustenburg	6 489	-	-	-	-	-	-	-	-
North West Life Line	-	-	-	-	-	-	-	-	-
Skills development Levy	3 900	-	-	-	-	-	-	-	-
High Education institutions	16 760	-	-	-	-	-	-	-	-
Tapologo	-	-	-	-	8 718	8 718	-	-	-
Total departmental transfers	148 139	1 549	-	-	8 718	8 718	-	-	-

From 2013/14 all Community Health Workers were linked to PERSAL. During 2015/16 the department transferred R8.7 million from Compensation of Employees to Transfers and Subsidies to enable transfer of funds to the affected partners of PEPFAR based directive from National Department of Health, this was assessed by Provincial Treasury and eventually approved the movement.

7.6.3 Transfers to local government

None

8. Receipts and retentions

Not applicable

9. Programme description

The different programmes are presented in this section, beginning with an overall description of respective programmes and their objectives, which are measurable. Policy developments specific to each programme is detailed here. Most of the information in this section is relating to the information in the strategic and annual performance plans.

Administration has an internal focus. It performs a support function to the various programmes within a Vote, while all the other programmes deliver particular services to communities.

After the introduction of the programme, each sub-programme is discussed briefly, showing the receipt and payment estimates.

The following Tables provides a summary of departmental payments by sub-programme and the underneath provides for the breakdown of payments by economic classification.

Programme 1: Administration**Purpose**

The aim of the Programme is to provide strategic management and administrative support to all departmental programmes. The Programme's function is also to ensure that health services are rendered in accordance with approved policies and that comprehensive health care services are coordinated in the Province.

The Programme has two sub-programmes namely, Office of the MEC and Management.

Priorities	Priority Indicators
Adequate competent staff (Human resource)	<ul style="list-style-type: none"> Number of medical officers per 100 000 people Number of professional nurses per 100 000 people Number of pharmacists per 100 000 people
To strengthen health information systems	Percentage of Health facilities assessed for compliance to Information Management Tools
Strengthen financial and supply chain management	Unqualified Audit opinion from Auditor General South Africa

Strategic objectives of Administration

- Improve the quality of care by setting and monitoring national norms and standards, improving system for user feedback, increasing safety in health care, and by improving clinical governance.
- Improve financial management by improving capacity, contract management, revenue collection and supply chain management
- Improve human resources for health by ensuring appropriate appointments, adequate training and accountability measures.
- Develop an efficient health management information system for improved decision-making

Table 3.7 : 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	7 200	8 099	7 673	7 981	8 231	8 231	7 701	8 044	8 511
2. Management	230 210	248 468	261 745	278 139	309 170	309 170	322 029	331 740	325 203
Total payments and estimates	237 410	256 567	269 418	286 120	317 401	317 401	329 730	339 784	333 714

Table 3.8 : 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	229 457	234 001	251 123	267 608	302 553	302 554	307 879	320 488	313 299
Compensation of employees	129 930	153 242	174 062	184 620	189 120	189 120	190 247	220 547	220 643
Goods and services	99 498	80 759	76 965	82 978	113 303	113 304	117 432	99 941	92 656
Interest and rent on land	29	–	96	10	130	130	200	–	–
Transfers and subsidies to:	5 596	10 974	13 785	14 512	14 643	14 643	13 069	13 724	14 520
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	5 596	10 974	13 785	14 512	14 643	14 643	13 069	13 724	14 520
Payments for capital assets	2 357	11 592	4 510	4 000	205	204	8 782	5 572	5 895
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 357	11 592	4 510	4 000	205	204	8 782	5 572	5 895
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	237 410	256 567	269 418	286 120	317 401	317 401	329 730	339 784	333 714

The programme has been allocated R317.4 million in 2015/16 due to funds that were shifted from Machinery and Equipment to assist in allowing payments of accruals. R329.7 million will be allocated for 2016/17, R339 .8 million for 2017/18 and R333.7 million for the outer year.

Sub-Programmes

Sub-programme 1: Office of the MEC is allocated 3 per cent of the adjusted budget of R7.7 million of the total budget of the programme in 2014/15. The adjusted allocation for the Sub- programme in 2015/16 is R8.2 million, R7.7 million in 2016/17, R8 million in 2017/18 and R8.5 million in 2018/19.MEC's salary is inclusive in the allocation. The MEC's office is supporting the Political Head of the Department with all activities.

Sub-programme 2: Management is allocated R261.7 million of the adjusted budget of the programme in 2014/15. The adjusted allocation for 2015/16 is R309.2 million and R322 million in 2016/17, R331.7 million in 2017/18 and R325.2 million in 2018/19.The allocation of this sub-programme cannot be decreased as it is responsible for payments of all services namely electricity, telephone, cleaning and security services etc. including payment for shared services for 6 programmes and 2 Sub District Offices that are hosted in Office Park.

The Management allocation has been allocated to cost centers/ Directorates in line with departmental delegations to enable them to perform administrative function for the entire department. The Directorate: Demand and Acquisition has been allocated funds for key operations of the program (i.e. property payments, and communication) while Assets & Inventory Management is allocated the budget for all Assets and Inventory items for the New office Park residence.

Compensation of Employees

The allocation has been increased to R184.6 million in 2015/16, R190.2 million in 2016/17, R220.5 million in 2017/18 and R220.6 million in 2018/19 for the salaries including the Political Head.

Goods and Services

The budget increases from R77 million in 2014/15 to R83 million in 2015/16, R117.4 million in 2016/17, R99.9 million for 2017/18 and R92.7 million in 2018/19. The increase is caused by high costs of security, cleaning materials, stationery, electricity, telephones etc. for the entire Office Park.

There was a budget pressure in this economic classification in 2014/15 due to accruals and the prioritised items for 2016/17 are Property Payments (including Security and Cleaning Services, Communication since Programme 1 services all occupants in the building)

Transfers and Subsidies

The allocation increased from R13.8 million in 2014/15 to R14.5 million in 2015/16 and dropped to R13.1 million in 2016/17, R13.7 million in 2017/18 and increased to R14, 5 million in 2018/19. The cost driver in this economic classification is payment of litigations for the entire department which is not always sufficient. This item is administered in Programme 1.

Machinery and Equipment

The allocation is decreased from R4.5 million in 2014/15 to R4 million in 2015/16, increased to R8.8 million in 2016/17 and further decreased to R5.6 million in 2017/18 and R5.9 million in 2018/19; the reduction is attributed by the fact that the New Office Park has been fitted with new furniture in 2013/14.

Service delivery Measures

Programme Performance Indicators	Medium-term targets		
	2016/17	2017/18	2018/19
Number of hospitals complying with minimum physical security standards	5	11	19
Percentage of Sub –KPA receiving a score of three or more in the MPAT report	60%	70%	80%
Audit Opinion from Auditor General of South Africa (AGSA)	unqualified	unqualified	unqualified
Number of Medical officers per 100 000 people	20	21	22
Number of Professional nurses per 100 000 people	125	126	127
Number of pharmacists per 100 000 people	8	9	10
Percentage of facilities on Ideal clinic program complying to information	40%	50%	75%

management tool			
Percentage of APP targets achieved	≥60%	≥70%	≥75%
Number of hospitals complying to records management systems	7	12	16

Programme 2: District Health Services

Purpose

The purpose of the Programme is to provide accelerated promotive, preventive, curative and rehabilitative health care services in an accessible, affordable, integrated manner. This will be achieved through rural development, effective partnerships in an equitable, dynamic, efficient, effective and unified District Health System.

Priorities	Priority Indicators
PHC Re-engineering	<ul style="list-style-type: none"> School Grade 1 screening coverage (annualised) OHV registration visit coverage (annualised)
T 90 strategy	<ul style="list-style-type: none"> 90% of people living with HIV know their status tested 90% of people with diagnosed HIV infection put on treatment 90% of people on ART to be virally suppressed Adults remaining on ART – Total Total Children (under 15 years) remaining on ART – Total 90% TB success rate
CARMMA	<ul style="list-style-type: none"> Immunisation coverage under 1 year (Annualised) Maternal mortality in facilities Ratio (MMR) Inpatient early neonatal death rate Human Papilloma Virus Vaccine 1st dose coverage Human Papilloma Virus Vaccine 2nd dose coverage Infant 1st PCR test positive around 10 weeks rate Cervical cancer screening coverage(annualised)
Quality health services	<ul style="list-style-type: none"> Percentage of targeted fixed PHC Facilities scoring above 70% on the ideal clinic dashboard NCS self-assessment rate

Priorities	Priority Indicators
	<ul style="list-style-type: none"> Patient Satisfaction rate
Reduction of mortality and morbidity in communicable and non-communicable diseases.	<ul style="list-style-type: none"> Clients screened for hypertension Clients screened for diabetes Malaria case fatality rate Clients screened for mental health

Programme Strategic Objectives

- To scale up combination of prevention interventions to reduce new infections including HCT, Male Medical Circumcision and condom distribution.
- Improve the effectiveness and efficiency of routine TB Control programme
- To improve the functioning of the MDR-TB control programme including early initiation and decentralised treatment.

Table 3.9 : Summary of payments and estimates by sub-programme: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. District Management	345 518	386 744	402 079	400 675	453 733	453 745	422 495	438 103	465 007
2. Community Based Services	5 369	19 430	12 813	16 500	16 500	16 499	8 980	9 213	9 747
3. Community Health Centres	674 530	750 406	829 620	900 300	975 418	1 016 756	1 024 339	1 128 163	1 322 624
4. Other Community Services	140 275	161 618	188 494	169 397	177 672	221 276	210 797	238 408	267 246
5. Hiv/ Aids	730 849	911 094	953 848	1 027 316	1 025 316	1 025 316	1 140 067	1 295 768	1 455 157
6. Nutrition	11 773	9 062	9 205	6 176	6 176	6 176	4 472	4 686	4 458
7. Community Health Clinics	740 494	824 300	862 356	895 548	889 722	889 778	992 294	1 002 798	1 083 559
8. Coroner Services	26 302	41 144	38 402	37 966	41 383	47 762	44 061	19 588	45 641
9. District Hospitals	973 221	1 063 385	1 111 462	1 216 521	1 142 167	1 141 382	1 092 921	1 352 361	1 383 049
Total payments and estimates	3 648 331	4 167 183	4 408 279	4 670 399	4 728 087	4 818 690	4 940 426	5 489 088	6 036 488

Table 3.10 : Summary of payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	3 473 252	4 120 567	4 356 703	4 631 431	4 698 566	4 774 066	4 898 038	5 426 011	5 971 632
Compensation of employees	2 264 102	2 758 982	3 087 921	3 490 786	3 468 344	3 398 344	3 579 815	3 969 869	4 124 331
Goods and services	1 209 053	1 361 339	1 268 555	1 140 076	1 229 615	1 375 120	1 317 624	1 455 513	1 846 636
Interest and rent on land	97	246	227	569	607	602	599	629	665
Transfers and subsidies to:	142 633	13 601	21 910	4 993	14 672	29 704	8 307	19 520	18 537
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	127 637	1 549	-	-	8 718	9 688	-	-	-
Households	14 996	12 052	21 910	4 993	5 954	20 016	8 307	19 520	18 537
Payments for capital assets	32 446	33 015	29 666	33 975	14 849	14 920	34 081	43 557	46 319
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	32 446	33 015	29 666	33 975	14 849	14 920	34 081	43 557	46 319
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 648 331	4 167 183	4 408 279	4 670 399	4 728 087	4 818 690	4 940 426	5 489 088	6 036 488

Main appropriation for 2015/16 was R4.7 billion and revised allocation of R4.8 billion, this increase was attributed by shifts that were made from Machinery and Equipment and Centralised and District Management in order to facilitate payments of accruals at the districts. R4.9 billion is allocated for 2016/17, R5.5 billion for 2017/18 and R6 billion for 2018/19. The allocations include two conditional grants namely HIV/AIDS and National Health Insurance Fund. No funds were available to sustain PHC Re-engineering from 2016/17, however, both grants will continue to assist activities.

As a mechanism to improve district health services, the department will implement PHC re-engineering. The re-engineering of Primary Health Care (PHC) aims to increase access of health services to the general public and to improve the quality of health services in general. In ensuring effective implementation and monitoring, the programme is divided into three streams, which are the Ward Based PHC Outreach Teams for each electoral ward; strengthening school health services; and district based Clinical Specialist Teams with an initial focus on improving maternal and child health.

Complementary to PHC re-engineering, the Ideal Clinic programme was initiated to systematically improve Primary Health Care (PHC) facilities and the quality of care they provide. Typically, the purpose of a health facility is to promote health and prevent illness and further complications through early detection, treatment and appropriate referral. An Ideal Clinic is defined as a clinic with good infrastructure, adequate staff, adequate medicine and supplies, good administrative processes, and sufficient adequate bulk supplies. It uses applicable clinical policies, protocols and guidelines, and it harnesses partner and stakeholder support. All these things contribute to ensure the provision of good-quality health services to the community. An Ideal Clinic also collaborates with other government departments, the private sector and non-governmental organisation to address the social determinants of health. The department has targeted around 100 health facilities for this initiative.

The six ministerial priorities will also become the vehicle of ensuring better provision of quality health care. The department will also focus on ensuring efficient management of district hospitals.

The department is also in a drive to implement the 90-90-90 Strategic for both TB and HIV. This strategy seeks to ensure that by 2020, 90 per cent of all people living with HIV will know their HIV status, 90 per cent of all people with diagnosed HIV infection will receive sustained antiretroviral therapy and that 90 per cent of all people receiving antiretroviral therapy will have viral suppression. This strategy is the premises from which the department will set its targets and manage TB, HIV and AIDS.

One of the projects introduced by the department to improve MCWH&N in the province is CARMMA. The Campaign for Accelerated Reduction of Maternal Mortality in Africa (CARMMA) is an African Union Commission (AUC) and UNFPA initiative for the reduction of maternal mortality in the Africa region. CARMMA was initiated by the AUC in recognition of the daunting challenge of reducing maternal mortality and promoting Sexual and Reproductive Health and Rights. The IMCI strategy for promoting child health is still a major intervention mode of reducing childhood mortality and morbidity.

This will be achieved by intensifying immunization programmes, better management of child illnesses to reduce mortality rate and management of HIV and AIDS.

The department normally conduct awareness campaigns, wellness activities and educational drives on the risk associated with unhealthy living as a measure to control the burden of disease in the province. As a measure of managing chronic diseases, the department will introduce the chronic care model. The Chronic Care Model (CCM) identifies the essential elements of a health care system that encourage high-quality chronic disease care. These elements are the community, the health system, self-management support, delivery system design, decision support and clinical information systems. It seeks to introduce other entities other than the health care facilities in the provision of chronic medication. This model will strengthen compliance of patients to treatment protocol.

Sub Programme District Hospital Services

The purpose of the sub-programme is to ensure the implementation of the full package of hospital services as part of improving access to quality of health services. The department will implement government gazette on hospital categorisation as part of ensuring equity on hospital services. This has resulted in the reduction of district hospitals to 12 in the province but also ensuring equitable distribution of resource. The six ministerial priorities will also become the vehicle of ensuring better provision of quality health care. The department will also focus on ensuring efficient management of district hospitals.

HIV & AIDS, STI & TB CONTROL (HAST)

The purpose of the sub-programme is to combat HIV&AIDS through preventative, treatment, care and support services and improve health outcomes. This play a major role for the department to develop an effective response to the HIV and AIDS epidemic and TB. The increasing number of patients on ARV treatment has implications for more budgets on medicines, laboratory tests and personnel for ART sites and even for programmes such as VCT, PMTCT, Home Based Care and Step Down. The demand on drugs and blood services continues to grow as a response to curb HIV/AIDS as well as TB. The department is now able to detect TB patients as a result increase demand for treatment and care.

The department is also in a drive to the implement the 90-90-90 Strategic for both TB and HIV. This strategy seek to ensure that by 2020, 90% of all people living with HIV will know their HIV status, 90% of all people with diagnosed HIV infection will receive sustained antiretroviral therapy and that 90% of all people receiving antiretroviral therapy will have viral suppression. This strategy is the premises from which the department will set its targets and manage TB, HIV and AIDS.

Maternal, Child and Women's Health and Nutrition (MCWH&N)

The purpose is to reduce morbidity and mortality of women, new born and children through prevention of diseases and promotion of healthy lifestyle through integrated high quality health services. The sub-programme includes provision of immunization to children below five years as part of preventative strategy to disease. This increase child survival rate and reduce mortality in children. Maternal care is an integral service provided with the sub-programme. This includes ante-natal and post-natal care. The department has been doing well on this service. School health services have been improved and it also forms a vital programme for prevention and early detection of diseases. It also promotes healthy lifestyle among teenagers.

One of the projects introduced by the department to improve MCWH&N in the province is CARMMA. The Campaign for Accelerated Reduction of Maternal Mortality in Africa (CARMMA) is an African Union Commission (AUC) and UNFPA initiative for the reduction of maternal mortality in the Africa region. CARMMA was initiated by the AUC in recognition of the daunting challenge of reducing maternal mortality and promoting Sexual and Reproductive Health and Rights. The IMCI strategy for promoting child health is still a major intervention mode of reducing childhood mortality and morbidity. This will be achieved by intensifying immunization programmes, better management of child illnesses to reduce mortality rate and management of HIV and AIDS.

Sub-programme 1: District Management, final allocation for the sub programme was R402.1 million of the adjustment budget in 2014/15, the allocation was revised to R453.8 million in 2015/16, R422.5 million in 2016/17, R438.1 million in 2017/18, R465 million in 2018/19.

District Specialist teams are linked to sub programme and are trained to conduct community health work at a household level. Personnel costs will continue to increase for this objective to be achieved which will have the effect of increasing employment levels and reducing poverty at a community level.

Sub-programme 2: Final allocation for Community based services was R12.8 million in 2014/15, R16.5 million in 2015/16, R9 million in 2016/17, R9.2 million in 2017/18 and R9.7 million in 2018/19. The Earmarked funds for PHC re-engineering was only allocated from 2012/13 to 2015/16 (three financial years) Funds were used to address needs for WBOTS.

Vision 2025 provides for the Department to focus on preventative/primary Health care. A range of projects has been initiated to support the focus.

The shift of the Department towards PHC reflects under this Sub-programme (R681 million). Examples of such projects are as follow:

- Full implementation of WBOT in all the districts of the Province
- Implementation of Central Chronic Medication Dispensing and Distribution (CCMDD) Project to provide chronic medicine to stable patients as close as possible to their homes.
- Making use of sub-district initiatives to distribute the chronic medicine from local pick up points (PUP's) that aligns with the VTSD priority of the province.

Sub-programme 3: Community Health Centres: The sub programme is rendering full package of services to reduce self-referrals to hospitals. This sub programme's allocation is R829.6 million in 2014/15, R1 billion in 2015/16, R1 billion in 2016/17, R 1.1 billion in 2017/18 and R1.3 billion in 2018/19. Community Health Centres are the link between the Community Health Clinics and Hospitals and most of them are operating 24 hours.

Sub-programme 4: Other community services, the allocated funds were R188.5 million in 2014/15, increased to R221.3 million in 2015/16, R210.8 million in 2016/17, R238.4 million in 2017/18 and R267.2 million in 2018/19. There are 784 estimated Community Service Health Professionals who joined the Department during 2015/16. The bulk of the allocation is paying salaries and part is allocated to Goods and Services.

The growth in the sub programme does not cater for the entire number of health professionals within the Province and most of them are bursary holders.

Sub-programme 5: HIV/AIDS was allocated R953.8 million in 2014/15, R1.3 billion in 2015/16, R1.1 billion in 2016/17, R1.3 billion in 2017/18 and R1.5 billion in 2018/19. HIV/AIDS Conditional Grant has allocated funds into 11 programmes to be able to quantify activities as planned and to monitor performance in terms of set targets and indicators.

- **Inter facility Ambulance Service:** This serves to contract Private Ambulance services to provide prompt response for obstetric cases. The service will be provided in the entire district within the province and it will be serving the purpose of improved response turnaround time. The affected level four item is Agency and Outsourced: Professional staff with the total cost of R36 million for 2016/17.
- **Distribution of Chronic Medication:** This refers to contracting service providers to deliver chronic medication to all patients in the province. This will serve the purpose of reducing the burden of dispensing chronic medication to the facilities. The process will therefore benefit both the patient and the health facilities by improving adherence. The affected level four item is Agency and Outsourced: Professional staff with the total cost of R5.4 million for 2016/17
- **Private Provider Commissioning:** Private General Practitioners will be contracted to manage public facility patients at a fee and provide comprehensive report to the facility. This will serve to

improve overall patient care in all facilities within the province. The affected level four item is Agency and Outsourced: Professional staff with the total cost of R8.9 million for 2016/17

- **Medical Male Circumcision:** (MMC) – Departmental partners will be contracted to provide MMC to communities including hard to reach areas (e.g. farms). This will serve the purpose of creating demand for the service and increasing the uptake of the provincial MMC figures. The cost incurred will be for the payment of personnel for the developmental partner and the province will procure necessary medical supplies. The affected level four item is Medical Supplier and Agency and Outsourced: Professional staff with the total cost of R19.5 million for 2016/17

Sub-programme 6: Nutrition. This sub programme has been allocated R4.5 million in 2016/17 and R4.7 million in 2017/18 and dropped to R4.5 million in 2018/19. The primary function of this function is to reduce morbidity and mortality of women, new born and children through prevention of diseases and promotion of healthy lifestyle through integrated high quality health services.

Sub-programme 7: Community Health Clinics: The sub programme is rendering Primary Health Care at the early stage. Some clinics within the Province are rendering the service for 24 hours. This sub programme was allocated R 862.4 million 2014/15, R889.8 million in 2015/16, R992.3 million in 2016/17, R1 billion in 2017/18 and R1.1 billion in 2018/19.

Sub-programme 8: Coroner services: was allocated R38.4 million in 2014/15 and decreased to R47.8 in 2015/16 due to reprioritization. The allocations increased over the MTEF to R 44.1 million in 2016/17, R 19.6 million in 2017/18 and R 45.6 million in 2018/19. The provision for Forensic Services, directed at ensuring impartial professional evidence for the criminal justice system concerning death due to unnatural causes, reflects under this sub-programme.

Sub-programme 9: District hospitals are rendering level 1 care to both insured and uninsured communities. The purpose of the sub-programme is to ensure the implementation of the full package of hospital services as part of improving access to quality health services.

District hospitals was allocated R1.1 billion in 2014/15, increased to R1.1 billion in 2015/16, R1.1 billion in 2016/17, R1.4 billion in 2017/18 and R1.4 billion in 2018/19. The allocation for buffer stock has been moved to medical depot sub-programme to Medicine Training Account.

Economic Classification

Compensation of Employees

This economic classification has been increased from R3.1 billion in 2014/15 to R3.4 billion in 2015/16, R3.6 billion in 2016/17, R4 billion in 2017/18 and R 4.1 billion in 2018/19. Inclusive to this allocation is provision of funds for two conditional grants namely HIV/Aids and National Health

Insurance Funds. The District Specialised Teams are paid on equitable share and their salaries are ranging from over R1 million each.

Goods and Services

The budget is decreased from R1.3 billion in 2014/15 to R1.4 billion in 2015/16 because of some funds were shifted to augment COE, increased to R1.3 billion in 2016/17, R1.5 billion in 2017/18 and R1.8 billion in 2018/19 over the MTEF.

Amongst critical items that are key to this sub programmes are Medicine, Laboratory Services, Security, Medical Suppliers and Patient Catering and expenditures thereof are determined by CPIX.

Transfers and Subsidies

The allocation decreased from R21.9 million in 2014/15 to R29.7 million in 2015/16, decrease to R8.3 million in 2016/17, R19.5 million in 2017/18 and R 18.5 million in 2018/19. The cost driver in this economic classification is injury on duty.

Machinery and Equipment

The economic classification was allocated R 29.7 million in 2014/15, during 2015/16 funds were surrendered to Goods and Services to assist in paying accruals, only conditional grants funds were of R14.9 million were left, R34.1 million in 2016/17, R43.6 million in 2017/18 and R46.3 million in 2018/19.

Service Delivery Measures: District Health Services.

Programme Performance Indicators	Medium-term targets		
	2016/17	2017/18	2018/19
Percentage of targeted fixed PHC Facilities scoring above 70% on the ideal clinic dashboard	40%	40%	60%
PHC Utilisation rate	2.2	3	2.3
Complaint resolution within 25 working days rate	>85%	>85%	85%
Complaints Resolution Rate	86%	87%	88%
Clients Satisfaction Survey Rate (PHC)	75%	80%	85%
Clients Satisfaction rate (PHC)	60%	70%	80%
Total Number of Ward based teams established	444	460	471
Number of District with fully fledged District Clinical Specialist Teams (DCST)	0	0	0
Outreach Households (OHH) registration visit coverage	40%	70%	75%

Service Delivery Measures: District Hospitals

Programme Performance Indicators	Medium-term targets		
	2016/17	2017/18	2018/19
Complaint Resolution rate	≥85%	≥90%	≥95%
Complaint resolution within 25 working days rate(District Hospitals)	≥93%	≥94%	≥95%
National Core Standards self-assessment rate	100%	100%	100%
Quality Improvement plan after self-assessment rate.	100%	100%	100%
Percentage of hospitals compliant with all extreme measures of the National Core standards.	33%	35%	40%
Percentage of hospitals compliant with all vital measures of the National Core standards.	16%	21%	28%
Average Length of Stay(District Hospitals)	2 - 4	2 - 4	2 - 4
Inpatient bed utilization Rate(District Hospitals)	65%-70%	70%	71%
Expenditure per patient day equivalent(District Hospitals)	R2400 - R2500	R2500 -R2600	R 2600-R2700
Patient Satisfaction Survey rate	100%	100%	100%
Patient Satisfaction rate	≥85%	≥85%	≥90%

Service Delivery Measures: HIV & AIDS, STIs AND TB CONTROL

Programme Performance Indicators	Medium-term targets		
	2016/17	2017/18	2018/19
Total clients remaining on ART	223 331	258 228	298 000
Adults remaining on ART – Total	209 931	242 734	280 120
Total Children (under 15 years) remaining on ART – Total	13400	15494	17990
Client tested for HIV (incl. ANC)	843 193	580 772	600 000
Male condom distribution Rate (annualised)	38	38	38
Female condom distribution rate	0.95	0.95	0.95
Medical Male Circumcisions performed-Total	48 774	48 774	32 5000
TB/HIV co-infected client on ART rate	85%	≥90%	≥90%
TB new client treatment success rate	85%	85%	85%
TB symptoms 5yrs and older screened rate	75%	80%	85%
TB client lost to follow up rate	<5%	<5%	<5%
TB client death rate	<5%	<5%	<5%
TB-MDR confirmed treatment initiation rate	≥80%	≥80%	≥80%
TB- MDR treatment success rate	60%	60%	65%

Service Delivery Measures: MCWH&N

Programme Performance Indicators	Medium-term targets		
	2016/17	2017/18	2018/19
Antenatal 1st visit before 20 weeks rate	70%	73%	75%
Mother postnatal visit within 6 days rate	80%	80%	85%
Antenatal client initiated on ART rate	95%	95%	95%
Infant 1st PCR test positive around 10 weeks rate	<2%	<1.5%	<1.5%
Immunisation coverage under 1 year (annualised)	90%	92%	95%
Measles 2nd dose coverage (annualised)	90%	92%	95%
DTaP-IPV/Hib 3 - Measles 1st dose drop-out rate	<5%	<5%	<5%
Child under 5 years diarrhoea case fatality rate	3.2%	<3%	<3%
Child under 5 years pneumonia case fatality rate	<3%	<3%	<3%
Child under 5 years severe acute malnutrition case fatality rate	<10%	<10%	<10%
Vitamin A 12-59 months coverage (annualised)	55%	60%	65%
Infant exclusively breastfed at HepB 3rd dose rate	40%	45%	50%
Maternal mortality in facility ratio (annualised)	<120/100K	<120/100K	<120/100K
Inpatient early neonatal death rate	9%	8.5%	8%
School Grade R screening coverage	15%	20%	25%
School Grade 1 screening coverage (annualised)	50%	55%	55%
School Grade 8 screening coverage (annualised)	30%	35%	40%
Couple year protection rate (annualised)	40%	45%	50%
Cervical cancer screening coverage (annualised)	70%	70%	70%
Human Papilloma Virus Vaccine 1st dose coverage	85%	85%	85%
Human Papilloma Virus Vaccine 2nd dose coverage	85%	85%	85%

Service Delivery Measures: Disease Prevention and Control

Programme Performance Indicators	Medium-term targets		
	2016/17	2017/18	2018/19
Clients screened for hypertension	700 000	750 000	800 000
Clients screened for diabetes	415 000	425 000	435 000
Hypertension incidence rate	18%	19%	19%
Diabetes incidence rate	1%	1%	1%
PHC Client screened for Mental Health	145 000	147 000	149 000
PHC Client treated for mental health	2100	2200	2300
Cataract Surgery Rate annualised	600	700	800
Malaria case fatality rate	0	0	0

Programme 3: Emergency Medical Services

Purpose

The purpose of the programme is to establish and maintain well-functioning emergency medical services throughout the province. There are two sub-programmes: emergency transport and planned patient transport. The programme provides the basic services as required by the department. The department has identified the need to increase the EMS fleet annually until numbers are in line with the norms and standards for rendering effective and efficient emergency and rescue medical services.

In addition the department intends to contract private EMS to assist with hospital patient transfers. This initiative is expected to improve patient response time.

Priorities	Priority Indicators
Improve patient response times	<ul style="list-style-type: none"> EMS P1 urban response under 15 minutes rate
	<ul style="list-style-type: none"> EMS P1 rural response under 40 minutes rate

Strategic Objective

Improve the quality of care by setting and monitoring national norms and standards, improving systems for user feedback, increasing safety in health care, and by improving clinical governance

Table 3.11 : Summary of payments and estimates by sub-programme: 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
1. Emergency Transport	214 811	251 047	255 513	272 622	277 102	321 942	285 778	299 814	310 504
2. Planned Patient Transport	14 895	12 613	2	20 750	16 889	16 889	20 191	20 625	21 822
Total payments and estimates	229 706	263 660	255 515	293 372	293 991	338 831	305 969	320 439	332 326

Table 3.12 : Summary of 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	205 390	245 012	251 169	269 077	276 293	321 133	282 352	295 686	306 136
Compensation of employees	160 158	181 396	191 429	210 108	217 333	202 333	215 904	231 870	241 319
Goods and services	45 219	63 603	59 727	58 927	58 920	118 760	66 404	63 770	64 768
Interest and rent on land	13	13	13	42	40	40	44	46	49
Transfers and subsidies to:	141	178	1 568	809	809	809	926	1 022	1 082
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	646	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	141	178	922	809	809	809	926	1 022	1 082
Payments for capital assets	24 175	18 470	2 778	23 486	16 889	16 889	22 691	23 731	25 108
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 175	18 470	2 778	23 486	16 889	16 889	22 691	23 731	25 108
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	229 706	263 660	255 515	293 372	293 991	338 831	305 969	320 439	332 326

Allocation for this programme has decreased from R338.8 million to R306 million in 2016/17, R320.4 million and to R332.3 million over the MTEF.

In addition, the department intends to contract private EMS to assist with hospitals patient transfers. This initiative is expected to improve patient response time.

Sub-programme 1: Emergency transport was allocated R255.5 million 2014/15 and increased to R321.9 million in 2015/16, R285.8 million in 2016/17, R299.8 million in 2017/18 and R310.5 million in 2018/19 over the MTEF.

Sub-programme 2: Planned patient transport was allocated R16.9 million in 2015/16 however, this was shifted to Goods and services to be used as part of paying accruals, R20.2 million in 2016/17, R20.6 million in 2017/18 and increased to R21.8 million in 2018/19.

Compensation of employees

The allocation for 2014/15 was R191.4 million and increased to R202.3 million in 2015/16, R215.9 million in 2016/17, R231.9 million in 2017/18 and R241.3 million in 2018/19. Cost driver is overtime payments for EMRS officials.

Goods and Services

The allocation for 2014/15 was R59.7 million and increased to R118.8 million in 2015/2016, R66.4 million in 2016/17, and 64.7 million in 2018/19, from 2013/14 to 2015/16, services for EAROMED was funded R12 million per year and the department could not fund due to insufficient allocation.

Transfers and subsidies

Allocation over the MTEF increases to cater for expenditure relating to personnel benefits within the economic classification. The economic classification is allocation R809 thousand in 2015/16, R926 thousand, R1 million and R1.1 million over the MTEF period.

Transfers and subsidies increased by 79 per cent between 2012/13 and 2015/16, increase of 10.2 per cent between 2015/16 and 2018/19, and increased by 40.4 per cent between 2012/13 and 2018/19.

Machinery and Equipment

The majority of the budget is allocated to Planned Patient Transport for procuring ambulances and emergency medical equipment. Revised allocation for 2015/16 is R16.9 million, R22.7 million in 2016/17 and R23.7 million in 2017/18 and R25.1 million in 2018/19.

Machinery and Equipment decreased by 1.0 per cent between 2012/13 and 2015/16, increased by 2.3 per cent between 2015/16 and 2018/19 and increases by 0.6 per cent between 2012/13 and 2018/19.

Service Delivery Measures

Programme Performance Indicators	MTEF Projection		
	2016/17	2017/18	2018/19
EMS operational ambulance coverage	0.20	0.20	0,20
EMS P1 urban response under 15 minutes rate	50	60	60%
EMS P1 rural response under 40 minutes rate	50	60	60%
EMS inter-facility transfer rate	30	20%	20

Programme 4: Provincial Hospital Services

Purpose:

The purpose of this programme is to provide Regional Hospital Care Services to the people of the North West Province. There are 3 Regional Hospitals in the North West Province: Potchefstroom Hospital, Mafikeng Provincial Hospital, and Joe Morolong Memorial Hospital.

Witrand and Bophelong Psychiatric Hospitals are the 2 Specialized Hospitals rendering psychiatric services for the entire North West Province, specializing in Acute and Chronic Psychiatry, Child & Adolescent, Forensics, Intellectual Disability, Substance Abuse and Psycho-Geriatrics.

The focus is on improving efficiency in managing diseases, quality of care thorough provision of appropriate resource, personnel, protocols and SOPs. This will be driven by the implementation of the

National Core Standard, patient's feedback mechanisms and ministerial six priorities for hospital care such as Value and attitudes of staff; Cleanliness; Waiting times; Patient safety and security; Infection prevention and control; Basic medicines and supplies

Priorities	Priority Indicators
Improved quality of care	<ul style="list-style-type: none"> Percentage of Hospitals compliant with vital measures of the national core standards Percentage of Hospitals compliant with all extreme measures of the National Core Standards
Effective user feedback systems	<ul style="list-style-type: none"> Complaints resolution rate
Safe health care	<ul style="list-style-type: none"> In patient bed utilization rate
Effective clinical governance	<ul style="list-style-type: none"> Crude Fatality Rate
Integration of Mental Health Services	<ul style="list-style-type: none"> Mental health involuntary admission rate

Strategic Goals for both Regional and Specialised Hospitals

- Improve compliance with National Core Standards
- To develop a strong service delivery platform that responds to the health and access needs of the population
- To strengthen programmes focusing on quadruple burden of disease

Table 3.13 : Summary of payments and estimates by sub-programme: Provincial 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
1. Provincial Hospitals	1 484 084	1 685 413	1 838 913	873 729	905 080	969 389	988 630	1 112 892	1 212 083
2. Psychiatric/ Mental Hospitals	304 644	350 799	378 730	410 847	399 547	420 975	402 622	462 366	483 894
Total payments and estimates	1 788 728	2 036 212	2 217 643	1 284 576	1 304 627	1 390 364	1 391 252	1 575 258	1 695 977

Table 3.14 : Summary of payments and estimates by economic classification: Provincial 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	1 761 985	2 016 565	2 196 895	1 268 502	1 297 713	1 372 615	1 367 575	1 561 484	1 681 404
Compensation of employees	1 291 652	1 447 431	1 616 034	929 115	982 515	982 515	1 036 925	1 248 215	1 303 031
Goods and services	470 306	569 101	580 389	339 325	314 931	389 833	330 366	313 217	378 318
Interest and rent on land	27	33	472	62	267	267	284	52	55
Transfers and subsidies to:	8 782	8 272	8 646	2 996	3 846	14 596	7 095	3 147	3 330
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	600	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 782	8 272	8 046	2 996	3 846	14 596	7 095	3 147	3 330
Payments for capital assets	17 961	11 375	12 102	13 078	3 068	3 153	16 582	10 627	11 243
Buildings and other fixed structures	-	-	-	-	-	85	-	-	-
Machinery and equipment	17 961	11 375	12 102	13 078	3 068	3 068	16 582	10 627	11 243
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 788 728	2 036 212	2 217 643	1 284 576	1 304 627	1 390 364	1 391 252	1 575 258	1 695 977

The focus is on improving efficiency in managing diseases, quality of care thorough provision of appropriate resource, personnel, protocols and SOPs. This will be driven by the implementation of the National Core Standard, patient's feedback mechanisms and ministerial six priorities for hospital care such as Value and attitudes of staff; Cleanliness; Waiting times; Patient safety and security; Infection prevention and control; Basic medicines and supplies.

The programme has been allocated R1.3 billion in 2015/16 and adjusted to R1.3 billion, increased to R1.4 billion in 2016/17, R1.6 billion and R1.7 billion over the MTEF. Hospitals in the programme are rendering level 1 to 3 services within the Province.

Sub-programme 1: The Provincial hospitals was allocated R1.8 billion in 2014/15 and declined to R969.4 million in 2015/16 due to the migration of Klerksdorp and Job Shimankana Tabane Hospitals to Programme 5 increased to R988.6 million in 2016/17, R1.1 billion in 2017/18 and R1.2 billion in 2018/19. The growth is essential because the sub-programme is providing level 1 to level 3 care services through provincial hospitals regarding both in and out patient care.

Sub-programme 2: Psychiatric Hospitals: The sub programme is rendering acute, chronic psychiatry services and geriatric services. Witrand Hospital provides for acute and sub-acute psychiatry service which is key to the department's core functions. The sub programme was allocated R378.7 million in 2014/15 and R421 million in 2015/16, R 402.6 million in 2016/17, R462.4 million in 2017/18 and R483.9 million in 2018/19.

Compensation of Employees

The allocation has decreased to R982.5 million in 2015/16 due to movement of two Tertiary Hospitals and R1billion in 2016/17, R1.2 billion in 2017/18 and R1.3 billion in 2018/19. Overtime payments are the cost driver due to high vacancy rate.

Goods and Services

The economic classification has decreased from R580.4 million in 2014/15 to R389.8 million in 2015/16 and further adjusted to R314.9 million, R330.4 million in 2016/17 and R313.2 million in 2017/18 and R378.3 million in 2018/19. The Health Professional Grant has remained with the programme although Job Shimankana and Klerksdorp Tshepong Hospitals which are also the beneficiaries of this grant have moved to programme 5.

Transfers and Subsidies

The allocation for 2015/16 is R 14.6 million, R7.1 million in 2016/17, R3.1 million in 2017/18 and R3.3 million over the MTEF. Cost driver in this economic classification is payment of Leave gratuities and injury on duty.

Machinery and equipment

Movement of Job Shimankana Tabane and Klerksdorp/Tshepong hospitals to Programme 5 also affects machinery and Equipment. Provincial Hospital's budget was R12.1 million in 2014/15 and decreased to R3.1 million in 2015/16 and R16.6 million in 2016/17 to make provision for procured of modernised medical and allied equipment in Provincial Hospitals, decreased to R10.6million in 2017/18 and R11.2 million in 2018/19. Portion of the allocation has been shifted to Compensation of Employees to address the shortfall thereon.

Service Delivery Measures for Regional Hospitals

Programme Performance Indicators	Medium-term targets		
	2016/17	2017/18	2018/19
Percentage of Hospitals compliant with all extreme measures of the national core standards	66%	100%	100%
Percentage of Hospitals compliant with all vital measures of the national core standards	100%	100%	100%
National Core Standards self-assessment rate	100%	100%	100%
Quality improvement plan after self-assessment rate	100%	100%	100%
Complaints resolution rate	≥75%	≥75%	≥75%
Complaint Resolution within 25 working days rate	≥90	≥90%	≥90
Patient Satisfaction rate	≥80%	≥80%	≥85%
Patient Satisfaction Survey rate	100%	100%	100%
In patient bed utilization rate	≤85%	≤85%	≤85%
Average length of stay	≤7days	≤7days	≤7days
Expenditure Per Patient Day Equivalent	R2500	R2600	R2700

Caesarean section rate	≤45%	≤45%	≤45%
Crude Fatality Rate	<7%	<7%	<7%

Service Delivery Measures for Specialised Hospitals

Programme Performance Indicators	Medium-term targets		
	2016/17	2017/18	2018/19
Percentage of Hospitals compliant with all extreme measures of the national core standards	50 (1/2)	50 (1/2)	50 (1/2)
Percentage of Hospitals compliant with vital measures of the National Core Standards	50 (1/2)	50 (1/2)	50 (1/2)
National Core Standards self-assessment rate	100 (2/2)	100 (2/2)	100 (2/2)
Quality improvement plan after self-assessment rate	100 (2/2)	100 (2/2)	100 (2/2)
Complaints resolution rate	≥90%	≥90%	≥90%
Complaint resolution within 25 working days rate	≥90%	≥90%	≥90%
Patient Satisfaction rate	≥80	≥80	≥80
Patient Satisfaction Survey rate	100%	100%	100%
Inpatient Bed Utilisation rate	75-80%	75-80%	75-80%
Average Length of Stay	250 – 325 days	250 – 325 days	250 – 325 days
Expenditure per patient day equivalent (PDE)	R1100 - R1700	R1200 - R2000	R1300 - R2500
Crude fatality rate	<2%	<2%	<2%
Mental health involuntary admission rate	≤22%	≤21%	≤20%

Programme 5: Central Hospital Services

Purpose

The purpose of this programme is to provide access to Tertiary Hospital care services for patients in the North West Province, retention and training of health care professionals, and research. The North West Province does not have a fully developed Tertiary or Central hospital; tertiary services are incrementally initiated and sustained at Klerksdorp/Tshepong Hospital and Job Shimankana Tabane Hospital.

The focus is on improving efficiency in managing diseases, quality of care thorough provision of appropriate resource, personnel, protocols and SOPs. This will be driven by the implementation of the

National Core Standard, patients' feedback mechanisms and ministerial six priorities for hospital care such as Value and attitudes of staff; Cleanliness; Waiting times; Patient safety and security; Infection prevention and control; Basic medicines and supplies.

The programme is being developed to fully provide tertiary services in the province. The number of new services is being introduced with assistance from NDoH in both hospitals to can fully meeting the tertiary level. Service level agreements with universities will be strengthened as part of introducing new tertiary services.

Improved quality care	<ul style="list-style-type: none"> Percentage of Hospitals compliant with vital measures of the national core standards
To strengthen and sustain existing tertiary services and develop new services	<ul style="list-style-type: none"> Number of CT Scans performed Number of new tertiary service points developed
To rollout and sustain quality management systems	<ul style="list-style-type: none"> Patient experience of Care Survey rate
Improving clinical governance	<ul style="list-style-type: none"> Expenditure per patient day equivalent

Strategic Objectives for Tertiary Hospitals

- Improve compliance with National Core Standards
- To develop a strong service delivery platform that responds to the health and access needs of the population
- To strengthen and sustain existing tertiary services and develop new tertiary services

Table 3.15 : Summary of payments and estimates by sub-programme: 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
1. Provincial Hospital Tertiary Services	192 812	243 385	237 261	1 109 787	1 236 907	1 322 359	1 320 323	1 330 794	1 446 072
Total payments and estimates	192 812	243 385	237 261	1 109 787	1 236 907	1 322 359	1 320 323	1 330 794	1 446 072

Table 3.16 : Summary of 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	180 564	209 550	220 078	1 074 335	1 211 339	1 266 678	1 286 086	1 288 059	1 400 859
Compensation of employees	99 548	110 767	120 461	779 801	862 238	855 238	955 471	924 918	958 889
Goods and services	81 016	98 783	99 617	294 464	348 863	411 201	330 579	363 086	441 912
Interest and rent on land	-	-	-	70	238	239	36	55	58
Transfers and subsidies to:	134	-	456	3 261	3 278	33 391	3 332	1 500	1 587
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	134	-	456	3 261	3 278	33 391	3 332	1 500	1 587
Payments for capital assets	12 114	33 835	16 727	32 191	22 290	22 290	30 905	41 235	43 626
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 114	33 835	16 727	32 191	22 290	22 290	30 905	41 235	43 626
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	192 812	243 385	237 261	1 109 787	1 236 907	1 322 359	1 320 323	1 330 794	1 446 072

The programme is being developed to fully provide tertiary services in the province. The number of new services is being introduced with assistance from NDoH in both hospitals to fully meet the tertiary level. Service level agreements with universities will be strengthened as part of introducing new tertiary services.

Provincial hospital tertiary services, is funded through the conditional grant (National Tertiary Services Grant) and equitable share. The programme was allocated R237.3 million in 2014/15, increasing to R1.1 billion in 2015/16 with a revised estimate of R1.3 billion. In 2016/17 an amount of R1.3 billion is allocated, R1.3 billion in 2017/18 and R1.4 billion in 2018/19. The growth is caused by migration of Klerksdorp / Tshepong and Job Shimankana Tabane Hospitals of equitable share to this programme. Inclusive in the allocation are donations by Netcare to fund Registrars for four years and that of an estate from Mr Nahum Fivel Finkel for Job Shimankana Tabane Hospital.

Compensation of Employees

The allocation has increased from R120.5 million in 2014/15 to R779.8 million in 2015/16 and revised to R855.2 million the increase caused additional allocated received from the Provincial Treasury and virements that have been implemented, allocated R955.5 million in 2016/17, R924.9 million in 2017/18 and R958.9 million in 2018/19.

Goods and Services

The economic classification increased from R99.6 million in 2014/15 to R294.5 million in 2015/16 with revised estimate of R411.2 million, R330.6 million in 2016/17, R363.1 million in 2017/18 and R441.9 million in 2018/19 for both Equitable Share and National Tertiary Services Conditional Grant.

Transfers and Subsidies

An allocation of R456 thousand in 2014/15 increasing to R3.3 million in 2015/16 with revised estimate of R33.4 million mainly due to accruals, R3.3 million in 2016/17 and R1.5 million in 2017/18 and R1.6 million in 2018/19.

Machinery and Equipment

Machinery and equipment was allocated R16.7 million in 2014/15 increasing to R32.2 million in 2015/16 revised to R22.3 million as the equitable share funds was moved to Goods and Services to assist in paying accruals. R30.9 million is allocated in 2016/17, R41.2 million for 2017/18 and R43.6 million in 2018/19 for procurement of specialized medical equipment.

Service Delivery Measures

Programme Performance Indicators	MTEF Projection		
	2016/17	2017/18	2018/19
Percentage of hospitals compliant to all Extreme Measures of National Core Standards	50%	100%	100%
Percentage of Hospitals compliant with vital measures of the national core standards	100%	100%	100%
National Core Standards self-assessment rate	100%	100%	100%
Complaint Resolution within 25 working days rate	≥90%	≥90%	≥90%
Complaints resolution rate	≥80%	≥85%	≥85%
Quality improvement plan after self-assessment rate	100%	100%	100%
Patient Satisfaction rate	≥80%	≥80%	≥85%
Patient Satisfaction Survey rate	100%	100%	100%
Inpatient Bed Utilization Rate	83-88%	83-88%	83-88%
Average Length of Stay	<7days	<7days	<7 days
Expenditure per patient day equivalent	R2600-R3800	R2600-R3800	R3800-R4000
Hip replacement rate	>20%	>20%	>30%
Knee replacement rate	>10%	>10%	>20%
Number of new tertiary service points developed	2	2	4
Haemodialysis rate	≥85%	≥85%	≥85%
Number of Radiotherapy Sessions	≥6800	≥6800	≥6800
Number of MRI scans performed	≥1200	≥1200	≥1200
Number of CT Scans performed	≥9600	≥9600	≥9600

Programme 6: Health Sciences and Training

Purpose

To support health care service delivery through the provision of education, training and development. The programme comprises of the following sub-programmes:-

- **Nurses Training College:** Training of nurses at undergraduate and post-basic level, target group includes actual and potential employees.
- **Emergency Medical Services (EMS) Training College:** Training of rescue and ambulance personnel, target group includes actual and potential employees. The department is negotiating with universities to ensure that ECT training at the college gets accredited.
- **Primary Health Care (PHC) Training:** Provision of PHC related training for personnel.
- **Training (Other):** Provision of skills development interventions for all personnel categories in the Department, target group includes actual and potential employees Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. The Premier's office is also assisting the department to provide bursaries to deserving students.

Strategic Objectives Health Sciences and Training

Priorities	Indicators
<ul style="list-style-type: none"> • Increasing access to Education and Training opportunities (with priority on youth from VTSD) 	<ul style="list-style-type: none"> • Total number of first year students offered Bursaries for Medicine • Total number of first year students offered Bursaries for Allied Health Programmes • Total number of first year students enrolled for Basic Nursing programme

Table 3.17 : Summary of payments and estimates by sub-programme: Health Science 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
1. Nurses Training Colleges	155 147	172 860	154 170	176 370	171 247	180 111	188 812	183 500	197 401
2. Ems Training College	17 691	22 727	21 256	29 939	22 573	21 701	27 210	27 908	29 526
3. Primary Health Care Training	10 167	9 508	9 639	10 707	9 707	9 729	10 820	16 833	17 809
4. Training Other	59 105	100 216	91 125	96 532	87 564	127 705	166 722	216 345	146 897
Total payments and estimates	242 110	305 311	276 190	313 548	291 091	339 246	393 564	444 586	391 633

Table 3.18 : Summary of payments and estimates by economic classification: Health Science 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	213 435	214 537	203 338	236 384	213 548	215 622	231 525	232 541	260 516
Compensation of employees	121 944	144 658	135 078	155 873	135 873	130 705	141 024	161 389	174 631
Goods and services	91 480	69 875	68 260	80 496	77 390	84 632	90 472	71 135	85 867
Interest and rent on land	11	4	-	15	285	285	29	17	18
Transfers and subsidies to:	27 501	89 236	69 228	73 334	76 492	122 503	158 978	207 810	126 636
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 900	-	1 969	10 325	10 429	10 429	16 762	21 623	24 877
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23 601	89 236	67 259	63 009	66 063	112 074	142 216	186 187	101 759
Payments for capital assets	1 174	1 538	3 624	3 830	1 051	1 121	3 061	4 235	4 481
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 174	1 538	3 624	3 830	1 051	1 121	3 061	4 235	4 481
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	242 110	305 311	276 190	313 548	291 091	339 246	393 564	444 586	391 633

Sub-programme 1: Nurses training colleges was allocated R154.2 million in 2014/15 increased to R176.4 million in 2015/16 with revised estimate of R180.1 million In 2016/17 allocation is R188.8 million, R183.5 million in 2017/18 and R197.4 million in 2018/19. The significance of increasing the allocation for the sub-programme is to reduce high vacancy rate. Most students are awarded departmental bursaries at Universities at the two Nursing Colleges.

Sub-programme 2: Training of rescue and ambulance personnel, target group includes actual and potential employees. The department is negotiating with universities to ensure that ECT training at the college gets accredited. EMS Training Colleges was allocated R21.3 million in 2014/15, increasing to R29.9 million in 2015/16 with revised estimate of R21.7 million. Allocation is R27.2 million in 2016/17 increasing to R27.9 million in 2017/18 and R29.5 million in 2018/19. The allocation has a substantial growth over the MTEF.

Sub-programme 3: Provision of PHC related training for personnel, provided by the districts. Primary Health Care Training was allocated R9.6 million for 2014/15, increasing to R10.7 million in 2015/16 with revised estimate of R9.7 million, R10.8 million in 2016/17, increased to R16.8 million for 2017/18 and to R17.8 million in 2018/19.

Sub-programme 4: Training Other: Provision of skills development interventions for all personnel categories in the department, targeting actual and potential employees, providing bursaries for health science training programmes at undergraduate and postgraduate levels. The sub-programme was allocated R91.1 million in 2014/15, increasing to R96.5 million in 2015/16 with revised estimate of R127.7 million, increasing to R166.7 million in 2016/17, R216.3 million in 2017/18 and R146.9 million in 2018/19 due to the number of intake for Cuban Programme at higher institutions within the country.

Economic Classifications

Compensation of Employees

Compensation of Employees for 2015/16 has been allocated R135.1 million and decreased by R20 million due to under spending during adjustment budget process, hence revised estimate of R130.7 million. The allocation increases to R141 million in 2016/17, R161.4 million in 2017/18 and R174.6 million for 2018/19.

Goods and Services

The allocation has been increased from R68.3 million in 2014/15 to R80.5 million in 2015/16 with the revised estimate of R84.6 million, increasing to R90.5 million in 2016/17 and R71.1 million in 2017/18 and R85.9 million in 2018/19 to cater for payments of accommodation for Nursing Students, training of employees and other related costs for Cuban Student.

Transfers and subsidies

The economic classification has decreased from R69.2 million in 2014/15 to R73.3 million in 2015/16 with revised estimate of R122.5 million, increasing to R159 million in 2016/17, R207.8 million in 2017/18 and R126.6 million in 2018/19 allocation consist of payment of tuition Fees and other benefits to National Health for Cuban Student Doctors, Nurses at Tertiary Education to improve their qualifications and for skills development levy.

Machinery and equipment

The allocation increases from R1.1 million revised estimate in 2015/16 to R3.1 million in 2016/17, R4.2 million in 2017/18 and further increases to R4.5 million in 2018/19. The allocation is to equip training centres appropriately for students and includes laptops for Cuban students.

Service Delivery Measures

Programme Performance Indicators	MTEF Projection		
	2016/17	2017/18	2018/19
Total number of new students offered Bursaries for Medicine	30	30	30
Total number of new students offered Bursaries for Allied Health Programmes	40	40	40
Total number of first year students enrolled for Basic Nursing programme	320	320	320
Number of Basic Nurse Students graduating.	270	270	2
Total number of new students enrolled for the Emergency Care Technician programme	0(36)	30	60

Number of medicine bursars graduating	44	30	30
Number of Allied Health programme bursars graduating	21	21	21

Programme 7: Health Care Support and Services (HCSS)

Purpose

The purpose of this programme is to provide health care support services. The following are the sub-programmes related to this programme:

- **Laundry Services** render laundry and related technical support service to health facilities
- **Engineering Services** renders routine, day-to-day and emergency maintenance services to buildings, engineering installations and medical equipment.
- **Orthotic and Prosthetic Services** render specialised orthotic and prosthetic services
- **Medicine Trading Account** manages and supply of pharmaceuticals and medical supplies to health facilities.

Priorities	Priority Indicators
Improve availability of essential medical supplies	<ul style="list-style-type: none"> • Percentage availability of essential medical supplies
Provide Medical Equipment Vehicles (Red fleet)	<ul style="list-style-type: none"> • Number of Red Fleet Vehicles procured
Improve access to services for vulnerable people	<ul style="list-style-type: none"> • Number of wheelchairs issued
	<ul style="list-style-type: none"> • Percentage of assault and rape victims accessing PEP services

Strategic Objectives for Health Care Support Services

- Improve access to essential medical supplies
- Improve Transport Management Systems
- Strengthen maintenance and replacement of medical equipment
- Improve quality of life of persons with disabilities.
- Enhance Health Information systems effectiveness.

Table 3.19 Summary of payments and estimates by sub-programme: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Engineering	53 053	57 424	61 955	71 127	51 375	50 742	71 224	68 788	67 488
2. Provincial Laundry Services	25 255	35 763	24 632	31 561	45 160	44 160	30 740	26 508	26 546
3. Orthotic And Prosthetic Services	7 337	8 793	8 854	10 598	7 399	7 968	10 017	10 568	11 181
4. Medicine Trading Account	20 819	24 265	29 095	35 909	34 409	33 483	122 173	133 002	90 205
Total payments and estimates	106 464	126 245	124 536	149 195	138 343	136 353	234 154	238 866	195 420

Table 3.20 : Summary of payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	91 514	107 559	111 361	130 726	136 683	134 385	215 323	215 902	176 414
Compensation of employees	40 532	44 803	47 591	58 618	50 618	46 578	51 318	62 293	64 406
Goods and services	50 981	62 744	63 735	72 107	86 042	87 780	163 996	153 608	112 007
Interest and rent on land	1	12	35	1	23	27	9	1	1
Transfers and subsidies to:	152	71	190	134	186	193	130	148	157
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	152	71	190	134	186	193	130	148	157
Payments for capital assets	14 798	18 615	12 985	18 335	1 474	1 775	18 701	22 816	18 849
Buildings and other fixed structures	-	-	-	-	-	-	1 500	-	-
Machinery and equipment	14 798	18 615	12 985	18 335	1 474	1 775	17 201	22 816	18 849
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	106 464	126 245	124 536	149 195	138 343	136 353	234 154	238 866	195 420

Sub-programme 1: Engineering is allocated R62 million in 2014/15, R71.1 million in 2015/16 with revised estimate of R50.7 million, increasing to R71.2 million in 2016/17, R68.8 million in 2017/18 and R67.5 million in 2018/19. The sub programme is responsible for procurement of departmental fleet vehicles and payment of SITA related fees.

Sub-programme 2: Provincial Laundry Services received R24.6 million in 2014/15, R31.6 million in 2015/16 with revised estimate of R44.2 million. Allocation is R30.7 million in 2016/17, R26.5 million in 2017/18 and R26.5 million in 2018/19. The sub programme renders laundry services in the Province.

Sub-programme 3: Orthotic and Prosthetic Service. The sub programme was allocated R8.9 million in 2014/15 and increased to R10.6 million in 2015/16 with revised estimate of R7.9 million, increasing to R10 million in 2016/17, R10.6 million in 2017/18 and R11.2 million for 2018/19 of which funds are earmarked for procurement of wheelchairs and other related costs. The allocation is growing over the MTEF to increase number of wheelchairs to be allocated to the qualifying citizens.

Sub-programme 4: Medicine Trading account was allocated from R29.1 million in 2014/15, R35.9 million in 2015/16 and revised estimate R33.5 million, R122.2 million in 2016/17, R133 million in 2017/18 and R90.2 million in 2018/19. The core function of the sub programme is to transport

medicine to hospitals in the province and procurement of medical suppliers and medicines. The allocation for medicines has been in District Health Services.

Economic Classifications

Compensation of employees

The allocation for 2014/15 was R47.6 million and increased to R58.6 million in 2015/16 million with revised estimate of R46.6 million, increasing to R51.3 million in 2016/17, R62.3 million in 2017/18 and R64.4 million in 2018/19.

Goods and Services

The economic classification increased from R63.7 million in 2014/15 to R72.1 million in 2015/16 and revised estimate of R87.8 million. R122 million for the medicine budget has been moved back to this programme from District Health Services, hence R163.9 million has been allocated for 2016/17, R153.6 million in 2017/18 and R112 million in 2018/19.

Transfers and subsidies

The economic classification was allocated R190 thousand in 2014/15, R134 thousand in 2015/16 with revised estimate of R193 thousand, decreasing to R130 thousand in 2016/17, then gradually increasing to R148 in 2017/18 and R157 thousand in 2018/19.

Machinery and Equipment

The allocation was R13 million in 2014/15; R18.3 million in 2015/16 reduced to R1.5 million as revised estimate. The budget allocated for 2016/17 increases to R17.2 million, R22.8 million in 2017/18 and decreases to R18.8 million in 2018/19. This allocation is inclusive of funds for procurement of departmental fleet.

Service Delivery Measures

Programme Performance Indicators	MTEF Projection		
	2016/17	2017/18	2018/19
Percentage availability of essential medical supplies	80%	85%	90%
Number Of Red Fleet Vehicles procured	33	33	33
Number of health facilities (hospitals and sub districts) adhering to the equipment replacement plan	41	41	41
Number of health facilities (hospitals and sub districts) adhering to the equipment maintenance plan	41	41	41

Number of wheelchairs issued	700	700	700
% of hospitals with broadband connectivity.	33%	40%	50%
% of PHC facilities with broadband connectivity	15%	20%	30%

Programme 8: Health Facilities Management (HFM)

Purpose

The purpose of the Health Facilities Management Programme is to:

- To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services.
- To facilitate the upgrade, rehabilitation, replacement and renovation of clinics, community health centers, district, regional, tertiary and specialized hospitals, as well as other health related facilities.
- Provide technical support and monitor implementation of maintenance at health facilities

The programme is sub-divided into:

- **Community Health Facilities:** Plan, design, construction, upgrade, refurbishment, additions and maintenance of community health centres, community day centres, and clinics;
- **District Hospital Services:** Plan, design, construction, upgrade, refurbishment, additions, and maintenance of district hospitals;
- **Other Facilities:** Plan, design, construction, upgrade, refurbishment, additions, and maintenance of other health facilities, including forensic pathology facilities and nursing colleges;

The emphasis for the year will be maintenance of health facilities, which will be in line with the conversion of health facilities to meet the National Core standards and the Ideal Clinic status.

Priority	Priority Indicator
Alignment of LTP and the Departmental User Asset Management Plans (U-AMPS) and Infrastructure Programme Management Plans (IPMP's);	<ul style="list-style-type: none"> • Number of projects plans completed
Focused planning to align infrastructure development, budgets, organizational readiness, National and Provincial priorities ;	<ul style="list-style-type: none"> • Number of existing facilities compliant to the gazetted infrastructure norms and standards
Upgrading/refurbishment of Health Infrastructure;	<ul style="list-style-type: none"> • Number of projects completed
Maintenance of Health Infrastructure.	<ul style="list-style-type: none"> • Number of health facilities receiving

	maintenance (renovation).
--	---------------------------

Strategic objective

- Improve quality of Health Infrastructure
- Accelerate delivery on the Health Facilities Revitalization Programme
- To ensure effective maintenance of health facilities

Table 3.21 : Summary of payments and estimates by sub-programme: Health Facilities And Maintenance

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. Community Health Facilities	17 478	429 910	19 094	–	–	–	–	–	–
2. District Hospital Services	392 616	361 168	499 462	695 404	715 082	715 080	482 432	491 368	512 226
3. Other Facilities	121 622	152 003	16 718	41 071	41 071	41 071	33 799	35 489	66 353
4. Health Maintenance	43 557	51 833	48 737	60 599	17 105	17 495	28 881	35 000	37 030
Total payments and estimates	575 273	994 914	584 011	797 074	773 258	773 646	545 112	561 857	615 609

Table 3.22 : Summary of payments and estimates by economic classification: Health Facilities And Maintenance

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	80 403	84 516	86 626	118 177	67 569	94 470	68 581	84 715	89 628
Compensation of employees	21 455	19 338	17 305	25 879	27 879	28 070	28 000	19 977	21 135
Goods and services	58 948	65 178	69 321	90 995	39 690	66 400	40 581	64 738	68 493
Interest and rent on land	–	–	–	1 303	–	–	–	–	–
Transfers and subsidies to:	–	122	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	122	–	–	–	–	–	–	–
Payments for capital assets	494 870	910 276	497 385	678 897	705 689	679 176	476 531	477 142	525 981
Buildings and other fixed structures	487 879	904 094	475 338	668 897	638 275	611 762	466 231	445 058	492 036
Machinery and equipment	6 991	6 182	22 047	10 000	67 414	67 414	10 300	32 084	33 945
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	575 273	994 914	584 011	797 074	773 258	773 646	545 112	561 857	615 609

Sub-programme 1: Community health facilities, was allocated R19.1 million of the adjusted budget in 2014/15 and no allocation have been made over the MTEF.

Sub-programme 2: District hospital services were allocated R499.5 million in 2014/15, R695.4 million in 2015/16. A rollover of R17 million was requested and approved for work that was not finalized at the end 2014/15 and the allocation increased to R715.1 million. A budget allocation of R482.4 million is for 2016/17, increasing to R491.4 million in 2017/18 and R512.2 million in 2018/19.

Sub-programme 3: Other facilities were allocated R16.7 million in 2014/15, R41.1 million in 2015/16, R33.8 million in 2016/17, increasing to R35.5 million in 2017/18 and R66.4 million in 2018/19.

Sub-programme 4: Health Facilities Maintenance was allocated R48.7 million in 2014/15, R60.6 million in 2015/16 with revised estimate of R17.5 million. The allocation for 2016/17 amounts to R28.9 million increasing to R35 million in 2017/18 and R37 million in 2018/19.

Economic Classifications

Compensation of Employees

The allocation for 2014/15 was R17.3 million increased to R25.9 million in 2015/16 with revised estimate of R28.1 million. An allocation of R28 million is secured for 2016/17 and decreasing to R20 million due to reprioritization in 2017/18 and then increasing to R21.1 million in 2018/19.

Goods and Services

The allocation was allocated R69.3 million 2014/15 increased to R91 million in 2015/16 with revised estimate of R66.4 million. During 2016/17 allocation is R40.6 million, increasing to R64.7 million in 2017/18 and R68.5 million in 2018/19. Part of the allocation is for Revitalization Grant and also includes maintenance budget.

Transfers and Subsidies

The programme does not have allocation for this economic classification. The need will be addressed as and when required.

Capital Payments

Building and Fixed Structures was allocated R475.3 million in 2014/15. This allocation increased to R668.9 million for 2015/16 with revised estimate of R611.8 million. The allocation decreases to R466.2 million in 2016/17, R445.1 million in 2017/18 and increases to R492 million in 2018/19

Machinery and Equipment was allocated R22.1 million during 2014/15 and has been reduced to R10 million in 2015/16 with revised estimate of R67.4 million. An allocation of R10.3 million is for 2016/17, increasing to R32.1 million in 2017/18 and R33.9 million in 2018/19.

Service delivery measures

Programme Performance Indicators	Medium-term targets		
	2016/17	2017/18	2018/19
Number of health facilities that have undergone major and minor refurbishment) in NHI Pilot District	5	0	1
Number of health facilities that have undergone major and minor	3	2	2

refurbishment outside NHI pilot District (excluding facilities in NHI Pilot District)			
Establish Service Level Agreements (SLAs) with Departments of Public Works (and any other implementing agent)			
Number of existing facilities compliant to the gazetted infrastructure norms and standards	7	5	5
Number of projects plans completed	5	5	3
Number of Projects on which construction started	7	5	4
Number of projects completed	4	5	5
Number of health facilities receiving maintenance (renovation)	50	45	40
Proportion of infrastructure budget allocated to maintenance	17%	21%	23%
Proportion of infrastructure budget spent on all maintenance (preventative and scheduled)	17%	21%	23%

The North West Department of Health does not have any changes in structures, service establishments and geographic distributions of services. It only has new policy initiative called Setsokotsane Approach for Socio-Economic Transformation with Special Focus on Villages, Townships and Small Dorpies.

Strategic objectives for the planned output in terms of quantity and quality are captured at the programme level. Reference can be made from Five Year Strategic Plan. The planned outcomes of the objectives are implemented through indicators in the Annual Performance Plans of the Department.

9.1 Other programme information

9.1.1 Personnel numbers and costs

Table 3.23 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2017	As at 31 March 2017
1. Administration	507	530	590	558	564	566	566
2. District Health Services	11 867	19 985	18 208	18 146	18 171	18 285	18 305
3. Emergency Medical Services	1 117	966	908	891	891	891	891
4. Provincial Hospital Services	6 684	6 629	6 074	3 372	3 432	3 488	3 536
5. Central Hospital Services	383	327	274	2 884	2 884	2 884	2 884
6. Health Science And Training	1 256	1 968	1 759	1 618	1 618	1 618	1 618
7. Health Care Support Services	339	273	245	233	233	233	233
8. Health Facilities And Maintenance	25	46	39	30	32	32	46
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	22 178	30 724	28 097	27 732	27 825	27 997	28 079
Total provincial personnel cost (R thousand)	4 129 321	4 860 617	5 389 881	5 832 903	6 198 704	6 839 078	7 108 385
Unit cost (R thousand)	186	158	192	210	223	244	253

Table 3.24 : 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	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18
R thousands	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 growth rate	Costs growth rate	% Costs of Total
Salary level															
1 – 6	13 920	1 653 888	13 291	1 812 213	11 919	1 977 539	11 686	–	11 686	2 079 454	11 686	2 421 821	–	6.2%	35.3%
7 – 10	6 040	1 715 800	6 350	1 984 400	5 731	2 225 871	5 882	–	5 882	2 384 515	5 914	2 781 967	1.3%	6.8%	40.8%
11 – 12	1 448	703 857	1 420	816 451	1 277	932 488	1 245	–	1 245	1 070 107	1 300	1 201 881	2.9%	8.1%	18.8%
13 – 16	55	35 480	52	43 010	50	47 092	47	–	47	49 468	53	56 963	5.2%	8.8%	0.9%
Other	715	20 296	9 611	204 543	9 120	206 890	8 872	–	8 872	249 359	8 872	273 845	–	5.8%	4.1%
Total	22 178	4 129 321	30 724	4 860 617	28 097	5 389 881	27 732	–	27 732	5 832 903	27 825	6 198 704	0.4%	6.8%	100.0%
Programme															
1. Administration	507	129 930	530	153 243	590	174 062	558	–	558	189 120	554	190 247	0.5%	6.3%	3.2%
2. District Health Services	11 867	2 264 102	19 985	2 758 982	18 208	3 087 921	18 146	–	18 146	3 308 344	18 171	3 579 815	0.3%	6.7%	58.1%
3. Emergency Medical Services	1 117	160 158	966	181 396	908	191 429	891	–	891	202 333	891	231 870	–	6.0%	3.4%
4. Provincial Hospital Services	6 684	1 291 652	6 629	1 447 431	6 074	1 616 034	3 372	–	3 372	982 515	3 432	1 038 676	1.6%	9.9%	17.9%
5. Central Hospital Services	383	99 548	327	110 767	274	120 461	2 884	–	2 884	855 238	2 884	953 720	–	3.8%	13.8%
6. Health Science And Training	1 256	121 944	1 968	144 658	1 759	135 078	1 618	–	1 618	130 705	1 618	141 024	–	10.1%	2.4%
7. Health Care Support Services	339	40 532	273	44 803	245	47 591	233	–	233	46 578	233	62 293	–	11.4%	0.9%
8. Health Facilities And Maintenance	25	21 455	46	19 338	39	17 305	30	–	30	28 070	32	19 977	15.3%	-9.0%	0.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	22 178	4 129 321	30 724	4 860 617	28 097	5 389 881	27 732	–	27 732	5 832 903.0	27 825	6 198 704.0	0.4%	6.8%	100.0%
Employee dispensation classification															
Public Service Act appointees not covered by OSDs	–	–	–	–	7 758	–	7 758	–	7 758	1 746 675	7 758	1 833 012	–	5.8%	29.6%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	5	–	5	–	5	–	5	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	8 275	–	8 275	–	8 275	2 652 647	8 435	3 129 683	0.6%	6.5%	45.4%
Legal Professionals	–	–	–	–	3	–	3	–	3	1 832	3	2 087	–	7.2%	0.0%
Social Services Professions	–	–	–	–	58	–	58	–	58	19 374	58	22 071	–	7.2%	0.3%
Engineering Professions and related occupations	–	–	–	–	52	–	52	–	52	13 984	52	16 386	–	8.2%	0.2%
Medical and related professionals	–	–	–	–	2 100	–	2 100	–	2 100	1 193 534	2 295	1 395 495	3.0%	8.8%	20.9%
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	614	–	614	–	614	203 107	614	231 389	–	7.2%	3.5%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	8 867	–	8 867	–	8 867	1 752	8 867	1 954	–	7.1%	0.0%
Total	–	–	–	–	27 732	–	27 732	–	27 732	5 832 903	27 825	6 198 704	0.4%	6.8%	100.0%

Personnel numbers per programme for full-time equivalent positions need to be disclosed at the end of each departmental chapter for the previous and current financial years, along with estimates over the MTEF.

In preparing departmental budgets, departments must take account the full cost of all aspects of personnel policy. This includes general salary adjustments for pay progression, overtime, medical aid, homeowners allowance and any other allowances that may apply. The full carry through effects of salary increases must also be factored into departmental budgets.

Furthermore, it is also intended to highlight risks with regards to vacancies and the ability to deliver in line with the mandates assigned to these functions. Compensation of employees is ordinarily a major component of each department's budget and if budgeted for more accurately, the overall budget should be more precise.

Although the department include general salary adjustments, pay progression, overtime, medical aid, homeowners allowance and all other allowances in the budgeting process, the difference between the budgeted salary increase and the agreed actual increase must normally be funded from own budgets which leads to the department having to reprioritize and utilize funds earmarked for appointing staff into newly build facilities, retention of community service workers and payment of performance bonuses to cover these differences. The department is also required to implement agreements signed at the bargaining councils that have salary implications. To this effect the upgrading of clerks and other categories had to be funded from within the department's own budget and this was not planned for.

Due to the fact that the department's growth on COE budget is less than the annual cost of living adjustment, the department should have a negative personnel growth as the budget would not be sufficient to cater for the warm bodies already in the system. Posts that become vacant cannot be replaced as it would be projected that the department would overspend on COE. This leaves critical

health practitioner posts vacant where doctors and nurses that have bursary obligations cannot be retained and will be lost to other provinces. Non appointment or replacement of clinical staff will result in services being closed down as the department will not have the relevant expertise to render the service anymore. This will result in patients being referred to other provinces at an additional cost to the department.

Bursaries

In terms of the implementation of the above-mentioned circular, the 50 per cent portion of the training budget referred above does not include bursaries awarded to by Departments to employees and or students in the tertiary institutions. The Departments will have to allocate budgets for purposes of awarding such bursaries, in addition to the 1 per cent of total department's annual personnel budget. Within the Department there is an anomaly regarding payment of bursaries. Bursaries for both students and employees are paid from the equitable share of the HRD Directorate.

Furthermore for the past years allied health professionals were not given the attention that they deserved thus bursaries were skewed towards medicine. With the aging of these professionals the Department needs to step up financial assistance to these categories of health workers.

The department has recruited 155 students for studying in local universities with bursaries to date. The number is expected to increase on annual basis since there are new recruits. The average costs per programme R120 000. Taking into account the ever increasing costs of education it is prudent to increase the budget for bursary for students studying at local universities.

Cost for bursaries at local universities: R20 million per annum. The proposal therefore is that bursary funds must be ring-fenced and not from part of HRD equitable share.

The Department has been implementing the above-mentioned programmes to respond to the commitments of the National Skills Strategy 111 (NSDS 111) with specific emphasis on Commitment Five. Commitment Five seeks to ensure that young people have access to education and training that enhances opportunities and increases their chances of success in further vocational training and sustainable employment.

Departments have to ensure that an amount equivalent of up to 5 per cent minimum of Interns and learners are appointed against a total staff establishment of the department on an annual basis. Furthermore Departments shall set aside funds to the value of a minimum of 20 per cent of the Personnel Training and Development Budget to cover among others internship and learnership programme costs which includes:

- Costs as per paragraph 5.2 of the Determination (leave)
- Monthly stipend or allowances;

- Compulsory Induction Programme for Interns and learners.
- Costs for Personal Development Programmes

The remuneration of interns in the Department has to been reviewed and aligned to the Sectoral Determination of interns in the Public Service. In essence the interns must be remunerated according to their qualifications, an important factor which the Department has not been implementing in the previous years.

9.1.2 Training

Table 3.25 : 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	26	70	258	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	26	70	258	-	-	-	-	-	-
2. District Health Services	8 207	10 023	11 189	16 261	16 261	16 261	11 944	13 582	14 370
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	8 207	10 023	11 189	16 261	16 261	16 261	11 944	13 582	14 370
3. Emergency Medical Services	1 404	1 887	1 561	2 000	2 000	2 000	1 726	1 826	1 932
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	1 404	1 887	1 561	2 000	2 000	2 000	1 726	1 826	1 932
4. Provincial Hospital Services	1 908	1 776	3 723	2 255	2 255	2 255	2 000	2 380	2 518
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	1 908	1 776	3 723	2 255	2 255	2 255	2 000	2 380	2 518
5. Central Hospital Services	-	-	122	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	122	-	-	-	-	-	-
6. Health Science And Training	22 968	17 043	20 568	24 962	24 962	24 962	29 924	35 696	37 766
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	12 512	13 200	14 776	18 470	18 470	18 470	23 088	28 860	30 534
Other	10 456	3 843	5 792	6 492	6 492	6 492	6 836	6 836	7 232
7. Health Care Support Services	12	119	68	72	72	72	76	80	85
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	12	119	68	72	72	72	76	80	85
8. Health Facilities And Maintenance	1 908	1 459	1 801	2 070	2 070	2 070	2 180	2 289	2 422
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	1 908	1 459	1 801	2 070	2 070	2 070	2 180	2 289	2 422
Total payments on training	36 433	32 377	39 290	47 620	47 620	47 620	47 850	55 853	59 092

Mandatory Management programme

The Department has a staff establishment of over 18 000 employees who need to undergo some form of up skilling. However, with the limited budget the Department has a small fraction of employees have the opportunity to be skilled. In addition, there are mandatory program for managers at different levels undertaken with the National School of Government. The budget also does not allow HRD office to sufficiently train ideal number of managers on an annual basis.

Compulsory Induction Programme

The Directive on the implementation of the Compulsory Induction Programme which was implemented in November 2012 requires that new employees in the Public Service be undertaken through a five modules course at a considerable cost. This will also put a strain on the HRD budget as we have over 3000 employees in need of induction. As stated in the Directive, employees will only be confirmed once they have attended the first module of the program. Another clause on the same Directive refers to employees having to complete all the modules before they could enjoy pay progression. We thus have a backlog in terms of inducing employees since the implementation of the CIP.

The cost of the induction is R1.8 thousand per employee which adds up to R1.8 million per year if we are to train 1000 employees in the MTEF.

Training constitutes the group of items that provide detail about staff development and the related costs in terms of external training or the development of training materials and manuals for internal training. Examples of specific items included under training would be: subsistence and travel, registration, payments on tuition, etc. This section should also reflect the payments to institutes (SAGO, IPAC, SAICA, etc.) to attend seminars, workshops and training sessions. A more detailed definition is referenced in the SCOA classification system.

In this section a narrative in support of capacity building programme could be provided. It should speak to the needs analysis, decision on what training should be provided for whom and by when will the challenges of capacity be addressed. This section should assess whether spending on training has made an impact on the skills or capacity challenges within the department.

It has now also become important that we provide information on the number of persons trained and those to be trained in the budget year and over the MTEF. Cabinet agreed that departments should allocate at least 1 per cent of its personnel budget to learner- and internships annually. A DPSA training guide for the public service as well as the Skills and Human Resource Development Strategies, which place pressure on government departments and provinces to train existing staff and unemployed persons either as interns, learners or volunteers, etc.

In terms of Circular No.: HRD1 of 2013 the Skills Development Levy has been reviewed. All Departments are required to set aside a minimum of 1 per cent of total department's annual personnel budget for training and development of its personnel and potential employees. The 1 per cent to be appropriated as follows:

- 30 per cent SETA/s – One Third for Administration and Two thirds to fund discretionary Projects
- 20 per cent Training and Development of unemployed individuals – internships and learnerships

- 50 per cent Capacity building for serving employees, addressing skills gaps and mandatory programmes

The 50 per cent portion of the training budget referred to in (iii), does not include bursaries awarded by the Department to employees and / or students at tertiary institutions. The Department will have to allocate budget for the purpose of awarding such bursaries, in addition to the 1 per cent of total departmental annual personnel budget.

The Department undertakes training and development initiatives in conjunction with the Health and Welfare SETA (HWSETA) as well as through the Public Service Education and Training Authority (PSETA). Of the 30 per cent of skills levy payable to SETA's as indicated on (i), it is to be appropriated as follows: The 95 per cent is to be paid to the HWSETA (Line function SETA) and 5 per cent to PSETA (transversal SETA)

The National School of Government (NSG) is mandated by legislation to manage generic or transversal training. Government departments that do not contribute towards the SETA's are not eligible for grants for training.

9.1.3 Reconciliation of structural changes

No function shifts from 2016/17

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	51 966	56 385	57 729	67 250	67 250	67 285	68 746	72 288	75 867
Sale of goods and services produced by department (excluding capital assets)	51 966	56 385	57 729	67 250	67 250	67 285	68 746	72 288	75 867
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	3 865	-	2 000	2 000	2 000	2 106	2 211	2 340
Other sales	51 966	52 520	57 729	65 250	65 250	65 285	66 640	70 077	73 527
Of which									
Health patient fees	39 406	40 211	51 843	58 157	58 157	58 192	55 688	58 577	61 361
Other (Specify)	1 045	1 583	500	500	500	500	500	525	555
Other (Specify)	3 920	4 959	5 280	4 200	4 200	4 200	5 500	5 775	6 110
Other (Specify)	7 595	5 767	2 455	2 393	2 393	2 393	4 952	5 200	5 501
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 763	-	6 931	2 000	2 000	6 345	4 312	4 423	4 680
Total departmental receipts	56 729	56 385	64 660	69 250	69 250	73 630	73 058	76 711	80 547

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	6 236 000	7 232 307	7 677 293	7 996 240	8 204 264	8 481 523	8 657 359	9 424 886	10 199 888
Compensation of employees	4 129 321	4 860 617	5 389 881	5 834 800	5 933 920	5 832 903	6 198 704	6 839 078	7 108 385
Salaries and wages	3 579 102	4 259 080	4 747 505	5 163 103	5 212 798	5 126 572	5 485 226	6 075 625	6 300 650
Social contributions	550 219	601 537	642 376	671 697	721 122	706 331	713 478	763 453	807 735
Goods and services	2 106 501	2 371 382	2 286 569	2 159 368	2 268 754	2 647 030	2 457 454	2 585 008	3 090 657
Administrative fees	4 276	3 743	7 111	5 482	3 112	3 112	2 296	1 658	1 755
Advertising	17 878	26 648	12 454	4 601	8 585	8 585	7 388	3 439	3 636
Minor assets	17 975	23 860	20 711	20 249	13 430	13 430	20 041	18 010	19 055
Audit cost: External	22 230	18 847	18 060	15 162	22 086	22 086	17 278	18 968	20 069
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	14 517	19 783	16 907	4 967	11 187	11 187	7 870	5 335	10 643
Communication (G&S)	38 619	40 318	42 849	27 389	41 083	42 757	32 211	32 107	35 139
Computer services	21 745	26 564	26 253	35 023	34 415	36 363	33 815	27 842	29 456
Consultants and professional services: Business and advisory services	7 311	8 919	5 637	5 673	12 973	13 035	4 870	2 680	2 835
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	235 502	226 916	248 209	212 814	279 382	312 288	360 446	357 305	528 218
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	8 832	9 272	20 737	5 775	11 579	12 037	16 867	7 755	8 203
Contractors	46 683	55 290	59 243	63 195	51 880	78 233	57 013	67 639	71 678
Agency and support / outsourced services	136 491	184 842	206 611	212 789	210 167	257 867	206 222	285 355	297 375
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	307	65 336	65 070	62 796	80 048	140 162	157 663	102 619	162 873
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	15 186	9 631	8 231	11 390	12 000	10 994	6 000	6 347
Inventory: Farming supplies	—	251	301	134	202	202	125	105	111
Inventory: Food and food supplies	17 838	7 240	8 717	13 672	9 964	10 048	7 239	11 834	10 403
Inventory: Fuel, oil and gas	12 742	13 681	18 089	12 961	30 910	31 649	18 989	7 440	7 513
Inventory: Learner and teacher support material	157	1 299	—	35	1 765	1 765	1 837	39	41
Inventory: Materials and supplies	13 281	15 100	9 944	18 243	12 821	12 821	8 753	7 717	6 146
Inventory: Medical supplies	221 364	267 413	264 897	280 196	255 034	267 585	245 465	362 865	342 699
Inventory: Medicine	535 590	632 564	558 631	595 443	487 573	579 448	669 042	638 872	770 533
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	2 431	—	12 735	5 315	—	—
Consumable supplies	74 994	70 605	70 120	46 406	62 597	73 520	48 014	46 785	49 464
Consumable: Stationery, printing and office supplies	48 232	43 700	40 209	46 918	42 166	41 403	43 743	41 576	40 347
Operating leases	87 307	85 515	87 788	81 642	90 378	100 172	70 341	81 234	86 055
Property payments	286 545	333 256	323 871	236 449	369 255	436 485	295 433	319 497	425 025
Transport provided: Departmental activity	8 824	9 256	8 590	5 821	3 025	3 069	1 627	3 751	3 966
Travel and subsistence	161 911	119 171	99 748	99 049	84 360	85 422	78 594	91 944	112 515
Training and development	23 920	19 159	12 013	19 414	11 318	11 116	12 903	19 007	22 108
Operating payments	33 665	11 527	10 617	9 857	9 418	9 797	10 057	11 165	11 812
Venues and facilities	6 460	10 958	8 704	6 009	5 031	5 031	4 575	3 860	3 995
Rental and hiring	1 305	5 163	4 847	542	1 620	1 620	428	605	642
Interest and rent on land	178	308	843	2 072	1 590	1 590	1 201	800	846
Interest	178	308	843	2 072	1 590	1 590	1 201	800	846
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	184 939	122 454	115 783	100 039	113 926	215 839	191 837	246 871	165 849
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	3 900	—	3 215	10 325	10 429	10 429	16 762	21 623	24 877
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	3 900	—	3 215	10 325	10 429	10 429	16 762	21 623	24 877
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	127 637	1 549	—	—	8 718	9 688	—	—	—
Households	53 402	120 905	112 568	89 714	94 779	195 722	175 075	225 248	140 972
Social benefits	37 689	84 828	33 144	18 754	15 087	30 909	21 130	39 338	40 106
Other transfers to households	15 713	36 077	79 424	70 960	79 692	164 813	153 945	185 910	100 866
Payments for capital assets	599 895	1 038 716	579 777	807 792	765 515	739 528	611 334	628 915	681 502
Buildings and other fixed structures	487 879	904 094	475 338	668 897	638 275	611 847	467 731	445 058	492 036
Buildings	487 879	904 094	475 338	668 897	597 204	570 884	466 231	445 058	492 036
Other fixed structures	—	—	—	—	41 071	40 963	1 500	—	—
Machinery and equipment	112 016	134 622	104 439	138 895	127 240	127 681	143 603	183 857	189 466
Transport equipment	29 109	26 569	14 738	36 750	18 352	20 251	34 039	38 315	35 248
Other machinery and equipment	82 907	108 053	89 701	102 145	108 888	107 430	109 564	145 542	154 218
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	7 020 834	8 393 477	8 372 853	8 904 071	9 083 705	9 436 890	9 460 530	10 300 672	11 047 239

Table B.2: 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	229 457	234 001	251 123	267 608	302 553	302 554	307 879	320 488	313 299
Compensation of employees	129 930	153 242	174 062	184 620	189 120	189 120	190 247	220 547	220 643
Salaries and wages	112 317	132 800	152 369	164 326	168 823	166 394	168 877	198 109	196 904
Social contributions	17 613	20 442	21 693	20 294	20 297	22 726	21 370	22 438	23 739
Goods and services	99 498	80 759	76 965	82 978	113 303	113 304	117 432	99 941	92 666
Administrative fees	1 675	1 189	926	910	1 041	1 041	1 095	1	1
Advertising	4 945	3 668	3 351	3 321	2 420	2 420	2 115	1 958	2 071
Assets less than the capitalisation threshold	1 044	5 234	2 092	2 200	4	4	865	1 027	1 086
Audit cost: External	15 957	9 250	11 064	9 536	12 062	12 062	11 400	12 255	12 966
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 546	2 885	2 133	749	1 421	1 421	1 398	868	919
Communication (G&S)	5 652	3 912	4 487	3 614	5 033	5 033	5 735	5 061	5 355
Computer services	-	118	440	-	-	1	-	-	-
Consultants and professional services: Business and advisory services	943	1 666	-	3 358	7 738	7 738	2 899	210	222
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	8 832	4 527	7 000	3 775	5 385	5 385	5 572	4 451	4 708
Contractors	802	511	2 218	380	480	480	1 223	534	565
Agency and support / outsourced services	315	90	-	-	40	40	10 001	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7	4 166	6 008	7 702	16 588	16 588	21 590	19 496	10 046
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	485	457	-	144	144	28	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	248	-	-	10	24	24	60	260	275
Inventory: Fuel, oil and gas	-	-	-	1	1	1	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	39	208	687	115	199	199	121	127	135
Inventory: Medical supplies	-	-	13	-	114	114	-	6	6
Inventory: Medicine	1	-	-657	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	309	2 186	657	499	657	657	457	405	428
Consumable: Stationery, printing and office supplies	5 228	3 536	3 399	2 336	3 977	3 977	4 433	3 890	3 117
Operating leases	25 160	14 816	12 456	17 997	18 987	18 987	4 103	2 949	3 120
Property payments	4 535	4 474	7 407	7 661	19 604	19 604	25 691	25 401	25 464
Transport provided: Departmental activity	120	265	-	-	-	-	-	-	-
Travel and subsistence	17 058	15 608	10 750	18 103	15 150	15 150	15 755	18 969	20 068
Training and development	26	70	-	-	201	201	257	-	-
Operating payments	3 331	821	871	600	1 902	1 902	1 996	1 117	1 182
Venues and facilities	645	739	475	42	22	22	638	880	841
Rental and hiring	80	335	731	69	109	109	-	76	81
Interest and rent on land	29	-	96	10	130	130	200	-	-
Interest	29	-	96	10	130	130	200	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 596	10 974	13 785	14 512	14 643	14 643	13 069	13 724	14 520
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 596	10 974	13 785	14 512	14 643	14 643	13 069	13 724	14 520
Social benefits	5 596	-	539	-	631	631	500	-	600
Other transfers to households	-	10 974	13 246	14 512	14 012	14 012	12 569	13 724	13 920
Payments for capital assets	2 357	11 592	4 510	4 000	205	204	8 782	5 572	5 895
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 357	11 592	4 510	4 000	205	204	8 782	5 572	5 895
Transport equipment	412	-	-	-	-	-	-	-	-
Other machinery and equipment	1 945	11 592	4 510	4 000	205	204	8 782	5 572	5 895
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	237 410	256 567	269 418	286 120	317 401	317 401	329 730	339 784	333 714

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: District Health 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	3 473 252	4 120 567	4 356 703	4 631 431	4 698 566	4 774 066	4 898 038	5 426 011	5 971 632
Compensation of employees	2 264 102	2 758 982	3 087 921	3 490 786	3 468 344	3 398 344	3 579 815	3 969 869	4 124 331
Salaries and wages	1 958 359	2 421 069	2 726 252	3 112 942	3 098 588	2 996 417	3 181 863	3 537 445	3 666 824
Social contributions	305 743	337 913	361 669	377 844	369 756	401 927	397 952	432 424	457 507
Goods and services	1 209 053	1 361 339	1 268 555	1 140 076	1 229 615	1 375 120	1 317 624	1 455 513	1 846 636
Administrative fees	1 823	1 584	1 303	952	1 073	1 073	285	986	1 044
Advertising	12 686	21 317	8 446	805	5 525	5 525	4 583	861	910
Assets less than the capitalisation threshold	8 484	10 659	10 734	6 511	6 316	6 388	7 155	5 412	5 725
Audit cost: External	6 273	7 599	3 574	3 626	6 021	6 021	3 521	4 829	5 109
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	8 956	13 639	12 741	2 380	8 454	8 454	5 248	2 774	7 935
Communication (G&S)	18 960	22 639	24 860	13 153	22 095	22 428	13 606	14 267	16 267
Computer services	71	50	—	1 545	5 920	5 921	551	1 871	1 979
Consultants and professional services: Business and advisory services	6 297	3 777	5 588	2 147	5 117	5 175	1 716	2 290	2 423
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	164 088	173 814	190 501	162 744	208 257	218 465	222 581	267 145	397 418
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	1 359	536	500	2 999	3 000	6 767	553	585
Contractors	19 200	18 983	16 817	17 481	15 919	15 919	25 213	15 321	16 326
Agency and support / outsourced services	38 426	53 567	59 877	72 487	60 414	75 507	59 469	96 100	111 673
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	190	26 631	24 991	20 579	27 060	27 337	69 601	54 285	78 497
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	5 685	2 519	2 862	4 441	4 441	1 750	4 400	4 655
Inventory: Farming supplies	—	72	72	84	137	136	35	40	42
Inventory: Food and food supplies	14 801	3 904	4 512	11 451	6 637	6 637	5 278	9 739	8 187
Inventory: Fuel, oil and gas	8 388	7 771	8 748	3 829	15 092	15 092	7 345	4 800	4 719
Inventory: Learner and teacher support material	—	1 027	—	—	—	—	—	—	—
Inventory: Materials and supplies	5 254	7 603	3 859	6 198	3 746	3 746	2 588	3 277	1 447
Inventory: Medical supplies	78 933	104 290	83 187	115 852	105 545	112 286	132 263	206 587	194 354
Inventory: Medicine	467 580	518 728	463 077	488 486	415 311	469 125	496 433	437 695	593 035
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	33 567	29 953	31 392	10 598	22 281	25 682	17 732	17 123	18 083
Consumable: Stationery, printing and office supplies	26 454	23 634	22 231	23 277	19 486	18 711	21 346	22 264	20 911
Operating leases	25 668	31 882	32 173	32 464	30 880	31 194	40 594	38 030	40 346
Property payments	139 127	166 171	169 716	74 672	173 379	228 353	115 883	168 766	224 567
Transport provided: Departmental activity	1 694	3 505	1 962	1 654	1 441	1 441	1 437	2 003	2 117
Travel and subsistence	105 495	73 951	64 144	45 148	40 767	41 825	39 182	50 008	60 797
Training and development	8 206	10 005	5 504	9 886	5 573	5 472	7 078	12 422	15 143
Operating payments	3 303	4 666	4 827	5 490	3 740	3 777	4 289	8 346	8 829
Venues and facilities	3 912	8 103	6 947	2 762	4 557	4 557	3 667	2 818	2 982
Rental and hiring	1 217	4 771	3 717	453	1 432	1 432	428	501	531
Interest and rent on land	97	246	227	569	607	602	599	629	665
Interest	97	246	227	569	607	602	599	629	665
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	142 633	13 601	21 910	4 993	14 672	29 704	8 307	19 520	18 537
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	127 637	1 549	—	—	8 718	9 688	—	—	—
Households	14 996	12 052	21 910	4 993	5 954	20 016	8 307	19 520	18 537
Social benefits	14 996	12 052	21 910	4 993	5 954	20 016	8 307	19 520	18 537
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	32 446	33 015	29 666	33 975	14 849	14 920	34 081	43 557	46 319
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	32 446	33 015	29 666	33 975	14 849	14 920	34 081	43 557	46 319
Transport equipment	831	—	4 114	—	—	—	—	—	—
Other machinery and equipment	31 615	33 015	25 552	33 975	14 860	11 558	34 081	43 557	46 319
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	3 648 331	4 167 183	4 408 279	4 670 399	4 728 087	4 818 690	4 940 426	5 489 088	6 036 488

Table B.2: Payments and estimates by economic classification: Emergency Medical 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	205 390	245 012	251 169	269 077	276 293	321 133	282 352	295 686	306 136
Compensation of employees	160 158	181 396	191 429	210 108	217 333	202 333	215 904	231 870	241 319
Salaries and wages	133 990	152 536	161 638	179 635	186 860	170 695	183 816	198 178	205 672
Social contributions	26 168	28 860	29 791	30 473	30 473	31 638	32 088	33 692	35 647
Goods and services	45 219	63 603	59 727	58 927	58 920	118 760	66 404	63 770	64 768
Administrative fees	214	24	96	30	30	30	—	42	44
Advertising	81	147	13	150	74	74	166	170	180
Assets less than the capitalisation threshold	2 121	1 354	216	900	204	204	1 008	1 210	1 280
Audit cost: External	—	998	1 000	1 000	1 400	1 400	1 071	1 284	1 369
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	392	480	206	100	27	27	39	111	117
Communication (G&S)	4 664	4 260	4 381	3 300	3 684	3 684	3 632	3 830	4 052
Computer services	—	—	—	1 000	—	—	1 038	1 055	1 116
Consultants and professional services: Business and advisory services	—	—	—	—	17	21	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	748	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	966	4 760	1 000	1 000	1 000	1 866	1 000	1 058
Contractors	2 899	1 570	1 376	700	1 014	1 014	799	850	899
Agency and support / outsourced services	1 005	9 413	11 249	6 818	7 827	7 827	1 560	2 550	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	9	19 096	21 166	22 700	23 733	83 569	33 479	34 600	36 607
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1 441	1 465	1 500	1 455	1 455	1 500	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	2	—	30	—	—	35	37	39
Inventory: Fuel, oil and gas	539	487	416	500	778	778	626	750	794
Inventory: Learner and teacher support material	—	125	—	—	—	—	—	—	—
Inventory: Materials and supplies	416	320	85	350	190	190	400	420	444
Inventory: Medical supplies	1 797	1 283	703	1 592	1 347	1 347	1 676	1 760	1 862
Inventory: Medicine	413	530	321	779	686	686	800	861	911
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	3 478	2 197	1 084	1 800	1 767	1 767	2 000	2 131	2 255
Consumable: Stationery, printing and office supplies	2 561	2 438	1 227	1 600	1 290	1 290	1 000	1 022	1 081
Operating leases	2 982	3 407	3 872	1 700	2 850	2 850	2 100	2 130	2 254
Property payments	8 613	7 655	3 182	5 880	4 969	4 969	8 276	4 090	4 327
Transport provided: Departmental activity	—	52	46	55	10	10	—	100	106
Travel and subsistence	10 274	3 269	2 638	3 400	3 089	3 089	1 416	1 502	1 586
Training and development	1 404	1 887	160	1 639	1 343	1 343	1 726	1 812	1 917
Operating payments	600	130	39	324	87	87	191	358	379
Venues and facilities	9	72	25	80	—	—	—	95	101
Rental and hiring	—	—	1	—	49	49	—	—	—
Interest and rent on land	13	13	13	42	40	40	44	46	49
Interest	13	13	13	42	40	40	44	46	49
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	141	178	1 568	809	809	809	926	1 022	1 082
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	646	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	646	—	—	—	—	—	—
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	141	178	922	809	809	809	926	1 022	1 082
Social benefits	141	178	922	809	809	809	926	1 022	1 082
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	24 175	18 470	2 778	23 486	16 889	16 889	22 691	23 731	25 108
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	24 175	18 470	2 778	23 486	16 889	16 889	22 691	23 731	25 108
Transport equipment	14 895	12 613	1 046	20 750	16 889	16 889	20 191	20 625	21 822
Other machinery and equipment	9 280	5 857	1 732	2 736	—	—	2 500	3 106	3 286
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	229 706	263 660	255 515	293 372	293 991	338 831	305 969	320 439	332 326

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Provincial Hospital 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	1 761 985	2 016 565	2 196 895	1 268 502	1 297 713	1 372 615	1 367 575	1 561 484	1 681 404
Compensation of employees	1 291 652	1 447 431	1 616 034	929 115	982 515	982 515	1 036 925	1 248 215	1 303 031
Salaries and wages	1 128 999	1 268 791	1 421 422	737 323	790 647	865 856	834 968	1 036 160	1 078 677
Social contributions	162 653	178 640	194 612	191 792	191 868	116 659	201 957	212 055	224 354
Goods and services	470 306	569 101	580 389	339 325	314 931	389 833	330 366	313 217	378 318
Administrative fees	57	189	315	99	69	69	104	110	116
Advertising	154	858	398	152	220	220	158	165	174
Assets less than the capitalisation threshold	4 074	4 716	3 572	1 291	418	418	1 801	1 987	2 102
Audit cost: External	—	1 000	2 422	1 000	1 681	1 681	1 286	600	635
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	513	1 209	480	125	21	21	126	134	142
Communication (G&S)	8 090	7 375	7 368	1 758	4 041	4 041	2 333	2 800	2 962
Computer services	84	—	96	40	—	—	—	—	—
Consultants and professional services: Business and advisory services	34	46	49	148	53	53	142	158	167
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	66 349	46 798	51 628	12 571	28 387	38 935	48 026	30 263	49 429
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	948	5 844	500	500	499	1 662	553	585
Contractors	9 443	13 197	14 878	288	4 465	4 465	326	3 361	3 556
Agency and support / outsourced services	68 092	92 062	109 063	85 688	67 276	83 255	71 715	73 539	79 500
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	99	11 435	10 797	5 935	6 572	6 572	9 117	5 965	29 840
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	3 009	737	3 669	813	813	3 079	1 350	1 428
Inventory: Farming supplies	—	137	229	50	—	—	60	65	69
Inventory: Food and food supplies	2 681	3 270	4 149	1 648	2 600	2 662	1 256	1 318	1 395
Inventory: Fuel, oil and gas	3 709	5 379	8 895	3 183	4 138	4 751	779	781	826
Inventory: Learner and teacher support material	23	37	—	35	—	—	37	39	41
Inventory: Materials and supplies	4 635	4 997	3 055	2 310	1 115	1 115	847	—	—
Inventory: Medical supplies	98 173	116 596	129 262	92 540	55 587	57 836	46 714	52 236	40 266
Inventory: Medicine	58 584	101 872	79 711	32 999	24 110	52 196	46 747	57 782	79 300
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	2 431	—	—	—	—	—
Consumable supplies	31 021	30 382	33 390	13 694	20 171	20 171	11 799	12 145	12 848
Consumable: Stationery, printing and office supplies	7 704	7 668	7 842	8 524	4 374	4 374	5 321	6 662	7 049
Operating leases	22 978	18 719	20 575	9 892	16 676	21 902	10 211	10 880	11 511
Property payments	67 431	78 049	70 051	47 727	63 931	75 733	59 989	45 923	49 719
Transport provided: Departmental activity	3 757	1 645	1 300	415	1 374	1 374	—	61	64
Travel and subsistence	8 049	10 772	8 940	9 126	5 177	5 177	5 632	3 920	4 149
Training and development	1 908	1 776	841	1 005	535	535	759	—	—
Operating payments	2 659	4 913	4 046	453	627	965	340	357	378
Venues and facilities	—	11	88	9	—	—	—	35	37
Rental and hiring	5	36	368	20	—	—	—	28	30
Interest and rent on land	27	33	472	62	267	267	284	52	55
Interest	27	33	472	62	267	267	284	52	55
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	8 782	8 272	8 646	2 996	3 846	14 596	7 095	3 147	3 330
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	600	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	600	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	8 782	8 272	8 046	2 996	3 846	14 596	7 095	3 147	3 330
Social benefits	8 782	8 112	8 046	2 996	3 846	3 836	7 095	3 147	3 330
Other transfers to households	—	160	—	—	—	10 760	—	—	—
Payments for capital assets	17 961	11 375	12 102	13 078	3 068	3 153	16 582	10 627	11 243
Buildings and other fixed structures	—	—	—	—	—	85	—	—	—
Buildings	—	—	—	—	—	85	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	17 961	11 375	12 102	13 078	3 068	3 068	16 582	10 627	11 243
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	17 961	11 375	12 102	13 078	3 068	3 068	16 582	10 627	11 243
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 788 728	2 036 212	2 217 643	1 284 576	1 304 627	1 390 364	1 391 252	1 575 258	1 695 977

Table B.2: Payments and estimates by economic classification: Central Hospital 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	180 564	209 550	220 078	1 074 335	1 211 339	1 266 678	1 286 086	1 288 059	1 400 859
Compensation of employees	99 548	110 767	120 461	779 801	862 238	855 238	955 471	924 918	958 889
Salaries and wages	87 591	98 859	107 515	765 336	786 964	752 807	940 239	908 925	941 968
Social contributions	11 957	11 908	12 946	14 465	75 274	102 431	15 232	15 993	16 921
Goods and services	81 016	98 783	99 617	294 464	348 863	411 201	330 579	363 086	441 912
Administrative fees	—	—	—	88	89	59	71	47	50
Advertising	8	—	—	143	43	43	—	157	166
Assets less than the capitalisation threshold	209	371	363	2 174	912	797	468	1 152	1 219
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	-2	110	43	43	50	121	128
Communication (G&S)	77	67	55	3 100	3 759	5 195	3 798	3 151	3 333
Computer services	—	—	—	98	98	158	100	30	32
Consultants and professional services: Business and advisory services	—	—	—	20	48	48	63	22	23
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	4 317	6 304	6 080	37 499	37 449	49 599	89 839	59 897	81 371
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	737	737	1 000	1 198	1 267
Contractors	9 376	16 357	12 315	17 575	15 584	15 584	3 499	11 400	12 062
Agency and support / outsourced services	21 332	22 869	17 963	40 381	57 381	72 673	53 057	103 956	96 458
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	5	3	4 500	4 510	4 510	19 579	-12 789	5 618
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	255	—	200	150	693	103	250	264
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	50	51	45	459	686	708	599	465	492
Inventory: Fuel, oil and gas	10	13	6	5 281	9 824	9 824	10 124	924	978
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	49	137	30	1 606	1 080	1 080	917	307	324
Inventory: Medical supplies	28 174	31 664	35 041	62 226	81 152	84 741	53 023	88 027	93 132
Inventory: Medicine	8 990	12 029	16 179	69 626	47 436	57 411	35 062	55 981	54 227
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	12 735	5 315	—	—
Consumable supplies	1 540	1 412	881	15 864	13 871	20 945	13 409	12 061	12 760
Consumable: Stationery, printing and office supplies	139	181	258	5 353	3 361	3 361	3 140	669	708
Operating leases	8	379	2 302	2 018	2 419	2 571	600	16 020	16 949
Property payments	3 321	2 519	2 605	20 294	63 066	62 566	32 894	16 325	56 418
Transport provided: Departmental activity	3 253	3 789	5 282	3 697	200	244	190	1 587	1 679
Travel and subsistence	163	346	183	1 732	2 398	2 310	1 119	1 798	1 905
Training and development	—	—	—	250	150	150	154	300	317
Operating payments	—	35	28	100	2 347	2 346	2 364	—	—
Venues and facilities	—	—	—	70	70	70	42	30	32
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	70	238	239	36	55	58
Interest	—	—	—	70	238	239	36	55	58
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	134	—	456	3 261	3 278	33 391	3 332	1 500	1 587
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	134	—	456	3 261	3 278	33 391	3 332	1 500	1 587
Social benefits	134	—	456	3 261	3 278	3 391	3 332	1 500	1 587
Other transfers to households	—	—	—	—	—	30 000	—	—	—
Payments for capital assets	12 114	33 835	16 727	32 191	22 290	22 290	30 905	41 235	43 626
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	12 114	33 835	16 727	32 191	22 290	22 290	30 905	41 235	43 626
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	12 114	33 835	16 727	32 191	22 290	22 290	30 905	41 235	43 626
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	192 812	243 385	237 261	1 109 787	1 236 907	1 322 359	1 320 323	1 330 794	1 446 072

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Health Science And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	213 435	214 537	203 338	236 384	213 548	215 622	231 525	232 541	260 516
Compensation of employees	121 944	144 658	135 078	155 873	135 873	130 705	141 024	161 389	174 631
Salaries and wages	102 572	129 006	122 496	126 040	109 465	108 505	109 610	128 404	139 733
Social contributions	19 372	15 652	12 582	29 833	26 408	22 200	31 414	32 985	34 898
Goods and services	91 480	69 875	68 260	80 496	77 390	84 632	90 472	71 135	85 867
Administrative fees	359	719	4 416	3 082	404	429	561	441	467
Advertising	4	631	7	6	29	29	66	7	7
Assets less than the capitalisation threshold	701	1 013	1 469	2 513	287	294	3 065	2 505	2 651
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 309	1 167	1 114	1 011	498	498	689	1 129	1 193
Communication (G&S)	952	1 127	1 227	2 017	1 473	1 473	1 668	2 726	2 883
Computer services	-	-	68	25	-	25	-	-	-
Consultants and professional services: Business and advisory services	37	-	-	-	-	-	50	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	958	1 416	-	-	-
Contractors	770	320	1 745	7 562	4 870	4 870	18 494	8 361	8 845
Agency and support / outsourced services	4 768	4 062	4 618	5 190	5 285	6 859	5 620	5 739	6 071
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	3 392	1 707	630	585	586	3 642	697	1 879
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	3 939	4 005	-	4 287	4 287	4 175	-	-
Inventory: Farming supplies	-	4	-	-	65	65	30	-	-
Inventory: Food and food supplies	40	-	-	57	-	-	-	9	9
Inventory: Fuel, oil and gas	96	31	24	138	51	51	55	153	162
Inventory: Learner and teacher support material	134	110	-	-	1 765	1 765	1 800	-	-
Inventory: Materials and supplies	307	579	420	5 575	544	544	563	635	673
Inventory: Medical supplies	819	433	301	385	311	311	355	425	450
Inventory: Medicine	22	-	-	30	30	30	-	33	35
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 525	1 687	1 252	3 139	1 359	1 360	1 327	1 470	1 555
Consumable: Stationery, printing and office supplies	5 292	5 333	4 436	4 011	7 592	7 593	6 226	6 101	6 455
Operating leases	10 401	12 234	12 356	12 594	16 936	21 008	12 659	11 142	11 788
Property payments	11 164	12 893	10 905	9 128	13 672	14 738	13 627	13 093	15 968
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 920	13 718	11 468	15 103	13 542	13 542	13 410	12 291	20 356
Training and development	10 456	3 843	4 801	4 492	2 106	2 106	1 423	4 178	4 420
Operating payments	23 340	833	766	1 093	660	672	841	-	-
Venues and facilities	1 062	1 807	1 155	2 715	51	51	126	-	-
Rental and hiring	-	-	-	-	30	30	-	-	-
Interest and rent on land	11	4	-	15	285	285	29	17	18
Interest	11	4	-	15	285	285	29	17	18
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27 501	89 236	69 228	73 334	76 492	122 503	158 978	207 810	126 636
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 900	-	1 969	10 325	10 429	10 429	16 762	21 623	24 877
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 900	-	1 969	10 325	10 429	10 429	16 762	21 623	24 877
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23 601	89 236	67 259	63 009	66 063	112 074	142 216	186 187	101 759
Social benefits	7 888	64 293	1 081	6 561	383	2 033	840	14 001	14 813
Other transfers to households	15 713	24 943	66 178	56 448	65 680	110 041	141 376	172 186	86 946
Payments for capital assets	1 174	1 538	3 624	3 830	1 051	1 121	3 061	4 235	4 481
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 174	1 538	3 624	3 830	1 051	1 121	3 061	4 235	4 481
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 174	1 538	3 624	3 830	1 051	1 121	3 061	4 235	4 481
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	242 110	305 311	276 190	313 548	291 091	339 246	393 564	444 586	391 633

Table B.2: Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	91 514	107 559	111 361	130 726	136 683	134 385	215 323	215 902	176 414
Compensation of employees	40 532	44 803	47 591	58 618	50 618	46 578	51 318	62 293	64 406
Salaries and wages	34 498	37 808	40 276	52 478	44 928	39 184	44 853	55 504	57 224
Social contributions	6 034	6 995	7 315	6 140	5 690	7 394	6 465	6 789	7 182
Goods and services	50 981	62 744	63 735	72 107	86 042	87 780	163 996	153 608	112 007
Administrative fees	9	29	8	28	113	113	80	31	33
Advertising	–	27	–	12	12	12	–	13	14
Assets less than the capitalisation threshold	85	14	–	1 249	148	184	284	1 068	1 131
Audit cost: External	–	–	–	–	922	922	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	268	204	155	81	312	312	120	90	95
Communication (G&S)	223	927	465	246	797	702	439	272	287
Computer services	20 042	26 396	25 649	32 315	28 397	30 258	32 126	24 886	26 329
Consultants and professional services: Business and advisory services	–	3 430	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	5 289	5 289	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	2 597	–	–	–	–	–	–
Contractors	1 654	1 965	8 915	8 389	7 208	7 241	7 459	4 500	4 761
Agency and support / outsourced services	2 553	2 779	2 072	2 225	11 944	11 706	4 800	3 471	3 673
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	611	396	750	1 000	1 000	655	365	386
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	3	448	–	100	167	359	–	–
Inventory: Farming supplies	–	38	–	–	–	1	–	–	–
Inventory: Food and food supplies	6	–	–	5	5	5	6	6	6
Inventory: Fuel, oil and gas	–	–	–	29	1 026	1 152	60	32	34
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 526	805	1 808	2 027	2 165	2 165	2 217	2 951	3 123
Inventory: Medical supplies	13 125	12 574	15 534	7 016	10 513	10 485	10 884	13 727	12 526
Inventory: Medicine	–	10	–	3 523	–	–	90 000	86 520	43 025
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	2 282	2 519	639	812	1 391	1 838	1 290	1 450	1 535
Consumable: Stationery, printing and office supplies	806	433	446	760	1 629	1 640	2 227	839	890
Operating leases	60	2 029	804	75	228	258	74	83	87
Property payments	5 669	7 426	3 262	9 488	11 940	11 455	10 092	10 899	11 532
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 242	286	407	1 206	506	586	580	1 336	1 410
Training and development	12	119	55	72	340	239	206	80	84
Operating payments	408	99	40	1 797	55	48	36	987	1 044
Venues and facilities	8	–	3	2	2	2	2	2	2
Rental and hiring	3	21	30	–	–	–	–	–	–
Interest and rent on land	1	12	35	1	23	27	9	1	1
Interest	1	12	35	1	23	27	9	1	1
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	152	71	190	134	186	193	130	148	157
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	152	71	190	134	186	193	130	148	157
Social benefits	152	71	190	134	186	193	130	148	157
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	14 798	18 615	12 985	18 335	1 474	1 775	18 701	22 816	18 849
Buildings and other fixed structures	–	–	–	–	–	–	1 500	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	1 500	–	–
Machinery and equipment	14 798	18 615	12 985	18 335	1 474	1 775	17 201	22 816	18 849
Transport equipment	12 971	13 956	9 578	16 000	1 474	–	13 848	17 690	13 426
Other machinery and equipment	1 827	4 659	3 407	2 335	–	1 775	3 353	5 126	5 423
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	106 464	126 245	124 536	149 195	138 343	136 353	234 154	238 866	195 420

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Health Facilities And Maintenance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	80 403	84 516	86 626	118 177	67 569	94 470	68 581	84 715	89 628
Compensation of employees	21 455	19 338	17 305	25 879	27 879	28 070	28 000	19 977	21 135
Salaries and wages	20 776	18 211	15 537	25 023	26 523	26 714	21 000	12 900	13 648
Social contributions	679	1 127	1 768	856	1 356	1 356	7 000	7 077	7 487
Goods and services	58 948	65 178	69 321	90 995	39 690	66 400	40 581	64 738	68 493
Administrative fees	139	9	47	293	293	298	100	—	—
Advertising	—	—	239	12	262	262	300	108	114
Assets less than the capitalisation threshold	1 257	499	2 265	3 411	5 141	5 141	5 395	3 649	3 861
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	533	199	80	411	411	411	200	108	114
Communication (G&S)	1	11	6	201	201	201	1 000	—	—
Computer services	1 548	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	1 472	—	—	—	—	—	—	—
Contractors	2 539	2 387	979	10 820	2 340	28 660	—	23 312	24 664
Agency and support / outsourced services	—	—	1 769	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	369	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	12	13	11	12	12	12	5	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	55	451	—	62	3 782	3 782	1 100	—	—
Inventory: Medical supplies	343	573	856	585	465	465	550	97	103
Inventory: Medicine	—	605	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	272	269	825	—	1 100	1 100	—	—	—
Consumable: Stationery, printing and office supplies	48	477	370	1 057	457	457	50	129	136
Operating leases	50	2 049	3 250	4 902	1 402	1 402	—	—	—
Property payments	46 685	54 069	56 743	61 599	18 694	19 067	28 981	35 000	37 030
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 710	1 221	1 218	5 231	3 731	3 743	1 500	2 120	2 244
Training and development	1 908	1 459	652	2 070	1 070	1 070	1 300	215	227
Operating payments	24	30	—	—	—	—	—	—	—
Venues and facilities	824	226	11	329	329	329	100	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	1 303	—	—	—	—	—
Interest	—	—	—	1 303	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	122	—	—	—	—	—	—	—
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	—	122	—	—	—	—	—	—	—
Social benefits	—	122	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	494 870	910 276	497 385	678 897	705 689	679 176	476 531	477 142	525 981
Buildings and other fixed structures	487 879	904 094	475 338	668 897	638 275	611 762	466 231	445 058	492 036
Buildings	487 879	904 094	475 338	668 897	597 204	570 884	466 231	445 058	492 036
Other fixed structures	—	—	—	—	41 071	40 878	—	—	—
Machinery and equipment	6 991	6 182	22 047	10 000	67 414	67 414	10 300	32 084	33 945
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	6 991	6 182	22 047	10 000	67 414	67 414	10 300	32 084	33 945
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	575 273	994 914	584 011	797 074	773 258	773 646	545 112	561 857	615 609

Table B5 Department of Health - Payments infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Budget Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
1. New and replacement assets																	
1	HRG Grant Management	Construction 1% - 25%	All wards	V, T and SD	Provincial	Buildings and Other Fixed Structures	Grant Management for the whole	01/04/2015	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	84 000	24 000	26 000	28 000	30 000
2	Brits New Staff Accomodation	On hold	23	Small Dorpie	Madibeng	Buildings and Other Fixed Structures	Staff Accomodation	01 Apr 2017	30 Mar 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	203 840	34 640	0	5 000	25 000
3	New Mathibestadt CHC	Construction 76% - 99%	12	Small Dorpie	Moretele	Buildings and Other Fixed Structures	CHC	25 Sep 2012	30 Jun 2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	114 000	110 042	2 000	0	0
4	Mathibestadt CHC HT	Tender	12	Small Dorpie	Moretele	Buildings and Other Fixed Structures	HT,OD & QA	1 Apr 2016	31 Marl 2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	2 000	2 000	0	0
5	Mathibestadt CHC QA	Tender	12	Small Dorpie	Moretele	Buildings and Other Fixed Structures	HT,OD & QA	1 Apr 2016	31 Marl 2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	500	500	0	0
6	Mathibestadt CHC IT	Tender	12	Small Dorpie	Moretele	Buildings and Other Fixed Structures	HT,OD & QA	1 Apr 2016	31 Marl 2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	6 301	0	6 301	0	0
7	Klipgat CHC	Feasibility	24	Village	Madibeng	Buildings and Other Fixed Structures	New CHC	01 Mar 2018	28 Sept 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	144 000	0	0	11 797	6 800
8	Mmakaunyane Clinic	Construction 1% - 25%	8	Village	Moretele	Buildings and Other Fixed Structures	New Clinic	14 Oct 2015	15 Dec 2016	Equitable Share	Health Facilities Management	Individual Project	28 000	9 977	14 582	1 500	0
9	Mmakaunyane Clinic HT	Feasibility	8	Village	Moretele	Buildings and Other Fixed Structures	HT,OD & QA	1 Apr 2016	30 April 2017	Equitable Share	Health Facilities Management	Individual Project	1 000	0	500	500	0
10	Madikwe Clinic	Tender	19	Village	Moses Kotane	Buildings and Other Fixed Structures	New Clinic	1 Aug 2016	30 Nov 2017	Equitable Share	Health Facilities Management	Individual Project	32 000	3 000	2 500	22 400	0
11	Madikwe Clinic HT	Feasibility	19	Village	Moses Kotane	Buildings and Other Fixed Structures	HT,OD & QA	1 Apr 2017	31 Mar 2019	Equitable Share	Health Facilities Management	Individual Project	1 500	0	0	1 500	0
12	Madikwe Clinic OD	Feasibility	19	Village	Moses Kotane	Buildings and Other Fixed Structures	HT,OD & QA	1 Apr 2017	31 Mar 2019	Equitable Share	Health Facilities Management	Individual Project	750	0	0	750	0
13	Madikwe Clinic QA	Feasibility	19	Village	Moses Kotane	Buildings and Other Fixed Structures	HT,OD & QA	1 Apr 2017	31 Mar 2019	Equitable Share	Health Facilities Management	Individual Project	400	0	0	400	0
14	Moruleng Clinic	Feasibility	9	Village	Moses Kotane	Buildings and Other Fixed Structures	New Clinic	1 Apr 2019	31 Jul 2020	Equitable Share	Health Facilities Management	Individual Project	20 000	0	0	1 800	23 300
13	Lichtenburg(General Delarey Hospital)	Design	3	Small Dorpie	Ditsobotla	Buildings and Other Fixed Structures	Replacement Hospital	02 Mar 2017	30 Oct 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	700 000	33 859	2 000	23 850	46 763
16	Moshana Clinic	Construction 76% - 99%	2	Village	Ramotshere Moiloa	Buildings and Other Fixed Structures	New Clinic	12 Junl 2014	30 June 2016	Equitable Share	Health Facilities Management	Individual Project	28 000	25 555	500	0	0
17	Moshana Clinic. HT	Tender	3	Village	Ramotshere Moiloa	Buildings and Other Fixed Structures	HT,OD & QA	01 Apr 2016	30 Mar 2017	Equitable Share	Health Facilities Management	Individual Project	500	0	500	0	0
18	Moshana Clinic. OD	Tender	4	Village	Ramotshere Moiloa	Buildings and Other Fixed Structures	HT,OD & QA	01 Apr 2016	30 Mar 2017	Equitable Share	Health Facilities Management	Individual Project	200	0	200	0	0
19	Moshana Clinic. QA	Tender	5	Village	Ramotshere Moiloa	Buildings and Other Fixed Structures	HT,OD & QA	01 Apr 2016	30 Mar 2017	Equitable Share	Health Facilities Management	Individual Project	100	0	100	0	0
20	Bophelong Psychiatric Hospital Phase II (For. & State P. Wards)	Construction 76% - 99%	21	Small Dorpie	Mafikeng	Buildings and Other Fixed Structures	New Psychiatric Hospital	01 Oct 2012	31 May 2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	590 000	579 000	3 000	0	0
21	Bophelong Hospital. HT	Tender	21	Small Dorpie	Mafikeng	Buildings and Other Fixed Structures	HT,OD & QA	01 Apr 2015	30 Apr 2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	13 000	10 000	3 000	0	0
22	Bophelong Hospital. OD	Tender	21	Small Dorpie	Mafikeng	Buildings and Other Fixed Structures	HT,OD & QA	01 Apr 2015	30 Apr 2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 500	4 000	500	0	0

Table B5 Department of Health - Payments infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Budget Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
23	Bophelong Hospital. QA	Tender	21	Small Dorpie	Mafikeng	Buildings and Other Fixed Structures	HT,OD & QA	01 Apr 2015	30 Apr 2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 500	2 000	500	0	0
24	Bophelong H. Intersection with R503	Tender	21	Small Dorpie	Mafikeng	Buildings and Other Fixed Structures	Construction of road intersection	01 Apr 2016	31 Mar 2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 000	0	7 000	0	0
25	Bophelong Psychiatric Hospital Phase II (Package B)	Construction 1% - 25%	21	Small Dorpie	Mafikeng	Buildings and Other Fixed Structures	New Psychiatric Hospital - Staff Accommodation	30 Oct 2015	31 May 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	319 000	31 000	60 000	59 714	27 750
26	Bophelong Psychiatric Hospital Phase II (Package C)	Feasibility	22	Small Dorpie	Mafikeng	Buildings and Other Fixed Structures	Last Phase of Hospital	01 Apr 2019	31 Mar 2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	140 000	0	0	0	1 500
27	Madiba A Makgabana	Construction 76% - 99%	26	Village	Mafikeng	Buildings and Other Fixed Structures	New Clinic	01 May 2013	30 Apr 2016	Equitable Share	Health Facilities Management	Individual Project	8 400	7 800	100	0	0
28	Lekgophung Clinic	Construction 76% - 99%	1	Village	Ramotshere Moiloa	Buildings and Other Fixed Structures	New Clinic with extended package that includes maternity	01 May 2013	30 Jun 2016	Equitable Share	Health Facilities Management	Individual Project	8 000	7 300	100	0	0
29	Mosweu Clinic	Construction 76% - 99%	8	Village	Ramotshere Moiloa	Buildings and Other Fixed Structures	New Clinic	01 May 2013	30 Jun 2016	Equitable Share	Health Facilities Management	Individual Project	8 000	6 700	300	0	0
30	Makgobistad CHC	Feasibility	2	Village	Ratou	Buildings and Other Fixed Structures	New CHC	01 JUL 2018	31 May 2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	134 000	0	0	0	19 900
31	Wetevreden	Construction 1% - 25%	24	Village	Mafikeng	Buildings and Other Fixed Structures	New Clinic	4 Aug 2015	30 Nov 2016	Equitable Share	Health Facilities Management	Individual Project	23 600	10 500	12 765	1 000	0
32	Wetevrede Clinic HT	Construction 1% - 25%	25	Village	Mafikeng	Buildings and Other Fixed Structures	New Clinic	1 Apr 2016	31 May 2017	Equitable Share	Health Facilities Management	Individual Project	1 000	0	500	500	0
33	Motswedi Clinic		9	Village	Ramotshere Moiloa	Buildings and Other Fixed Structures	Clinic	1 Aug 2016	30 Sep 2018	Equitable Share	Health Facilities Management	Individual Project	22 000	0	1 000	1 000	4 000
34	Maquassi Hills CHC	Tender	1	Village	Maquassihills	Buildings and Other Fixed Structures	New CHC	01 Apr 2017	31 Jul 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	140 000	2 556	0	5 500	79 150
35	Jouberton Ext 121	Tender	5	Small Dorpie	Matlosana	Buildings and Other Fixed Structures	New CHC	15 Feb 2016	31 Oct 2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	160 000	500	69 000	60 000	0
36	Sekhing CHC	Construction 26% - 50%	21	Village	Greater Taung	Buildings and Other Fixed Structures	New CHC	10 Oct 2012	30 Jun 2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	112 000	100 000	11 620	0	0
37	Sekhing CHC HT	Tender	22	Village	Greater Taung	Buildings and Other Fixed Structures	HT,OD & QA	01 Apr 2016	31 Mar 2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 500	0	4 500	0	0
38	Sekhing CHC OD	Tender	23	Village	Greater Taung	Buildings and Other Fixed Structures	HT,OD & QA	01 Apr 2016	31 Mar 2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	500	0	500	0	0
39	Sekhing CHC QA	Tender	24	Village	Greater Taung	Buildings and Other Fixed Structures	HT,OD & QA	01 Apr 2016	31 Mar 2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	500	0	500	0	0
40	Ganyesa CHC	Feasibility	4	Village	Kagisano Molopo	Buildings and Other Fixed Structures	New CHC	01 Dec 2017	31 Aug 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	144 000	0	0	3 500	6 900
41	Buxton Clinic	Construction 76% - 99%	6	Village	Lekwa Teemane	Buildings and Other Fixed Structures	New Clinic	01 Sep 2012	31 May 2016	Equitable Share	Health Facilities Management	Individual Project	16 127	14 475	50	0	0
42	Tweelingspan Clinic	Construction 76% - 99%	7	Village	Dr Ruth Segomotsi Mompati District Municipality	Buildings and Other Fixed Structures	New Clinic	01 Sep 2012	30 Apr 2016	Equitable Share	Health Facilities Management	Individual Project	18 700	14 465	100	0	0
Total New infrastructure assets													3 246 918	1 033 869	232 718	228 711	271 063

Table B5 Department of Health - Payments infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Budget Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
2. Upgrades and additions																	
43	Job Shimankane Tabane (Upgrade)	Construction 76% - 99%	17	Not VTSD	Rustenburg	Buildings and Other Fixed Structures	Upgrading of Hospital	04 Oct 2012	31 May 2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	206 333	188 000	2 000	0	0
44	JST Hosp. HT	Tender	17	Not VTSD	Rustenburg	Buildings and Other Fixed Structures	HT,OD & QA	1 Apr 2016	31 Mar 2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 500	2 000	3 500	0	0
45	Job Shimankane Tabane (Maternal Obstet)	Design	17	Not VTSD	Rustenburg	Buildings and Other Fixed Structures	Upgrading and additions to the existing CHC	01 Apr 2017	30 Jun 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	171 000	0	0	17 510	43 763
46	Job Shimankane Tabane (Staff Accom.)	Feasibility	17	Not VTSD	Rustenburg	Buildings and Other Fixed Structures	Construction Staff Accommodation	1 Apr 2019	30 Sept 2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	113 280	0	0	0	4 000
47	Boitekong CHC	Construction 54% - 50%	19	Township	Rustenburg	Buildings and Other Fixed Structures	Upgrading and additions to the existing CHC	10 Jul 2013	30 Jun 2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	97 658	77 697	11 620	0	0
48	Boitekong CHC HT	Tender	19	Township	Rustenburg	Buildings and Other Fixed Structures	Upgrading of existing facility	01 Mar 2016	31 Mar 2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 500	1 000	4 500	0	0
49	Boitekong CHC OD	Tender	19	Township	Rustenburg	Buildings and Other Fixed Structures	Upgrading of existing facility	01 Mar 2016	31 Mar 2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 300	800	500	0	0
50	Boitekong CHC QA	Tender	19	Township	Rustenburg	Buildings and Other Fixed Structures	Upgrading of existing facility	01 Mar 2016	31 Mar 2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	700	200	500	0	0
51	Gelukspan Hospital	Design	25	Village	Mafikeng	Buildings and Other Fixed Structures	Relocation of kitchen,fencing & MDR Unit	01 Feb 2017	30 Jun 2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	73 000	5 500	2 000	35 000	7 500
52	Mmabatho College of Nursing	Tender	2	Small Dorpie	Mafikeng	Buildings and Other Fixed Structures	Upgrading of existing facility	05 Feb 2016	30 Jun 2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	265 000	29 003	85 485	70 000	23 050
53	Logageng Clinic	Feasibility	2	Village	Ratlou	Buildings and Other Fixed Structures	HT,OD & QA	01 Jun 2018	31 Oct 2019	Equitable Share	Health Facilities Management	Individual Project	29 000	0	0	1 200	18 000
54	Delarey ville Hospital Bulk Pharmacy	Design	9	Small Dorpie	Tswaing	Buildings and Other Fixed Structures	Construction of pharmacy as addition/extension to existing hospital	1 Mar 2017	31 May 2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	0	1 000	7 000	0
55	Deelpan Clinic	Feasibility	1	Village	Tswaing	Buildings and Other Fixed Structures	Upgrade of Clinic	1 Jun 2019	31 Aug 2020	Equitable Share	Health Facilities Management	Individual Project	24 000	0	0	0	1 000
56	Ventersdorp Bulk Pharmacy	Design	2	Small Dorpie	Ventersdorp	Buildings and Other Fixed Structures	New Bulk Pharmacy	15 Jan 2017	31 Mar 2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	0	1 000	7 000	0
57	Witrand Hospital	Construction 76% - 99%	4	Not VTSD	Tlokwe	Buildings and Other Fixed Structures	Upgrading of Existing facility	31 Aug 2012	31 May 2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	139 432	127 165	1 000	0	0
58	Witrand Hosp. HT	Tender	4	Not VTSD	Tlokwe	Buildings and Other Fixed Structures	HT,OD & QA	1 Nov 2015	31 Aug 2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	1 000	1 000	0	0
59	Ventersdorp Hospital - Upgrading of Hospital	Tender	2	Small Dorpie	Ventersdorp	Buildings and Other Fixed Structures	Upgrading of Existing facility	01 Apr 2018	30 Nov 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	100 000	0	0	0	4 000
60	Excelsior Nursing College	Tender	13	Not VTSD	Mattosana	Buildings and Other Fixed Structures	Upgrading of existing facility	01 Jun 2016	30 Nov 2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	278 000	44 152	60 000	68 500	23 050
61	Marcus Zenzile	Tender	24	Small Dorpie	Tlokwe	Buildings and Other Fixed Structures	Upgrade of Clinic	01 Jun 2016	31 Aug 2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	13 000	0	8 000	7 000	3 500
62	Steve Tshwete Clinic	Tender	24	Small Dorpie	Tlokwe	Buildings and Other Fixed Structures	Upgrade of Clinic	01 Jun 2016	31 Aug 2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	13 000	0	7 000	8 000	3 500
63	Promosa Clinic	Feasibility	17	Small Dorpie	Tlokwe	Buildings and Other Fixed Structures	Upgrade of Clinic	01 Mar 2017	31 Aug 2018	Equitable Share	Health Facilities Management	Individual Project	24 000	1 000	0	3 024	12 083
Total Upgrades and additions													1 577 703	477 517	189 105	224 234	143 446

Table B5 Department of Health - Payments infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Budget Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
3. Rehabilitation, renovations and refurbishments																	
64	JST Hosp. Refurbishment of Ward 10	Construction 26% - 50%	17	Not VTSD	Rustenburg	Buildings and Other Fixed Structures	Refurbishment of Ward 10 at Hospital	08 May 2015	30 Jun 2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1050	1531	1 050	0	0
65	Moses Kotane Hospital - Refurbish	Feasibility	13	Village	Moses Kotane	Buildings and Other Fixed Structures	Refurbish existing Hospital	01 Apr 2016	31 Mar 2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 000	0	2 000	0	0
66	Koster Hospital	Feasibility	3	Small Dorpie	Kgetleng	Buildings and Other Fixed Structures	Rehabilitate Hospital	01 May 2018	15 Dec 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	72 000	0	0	4 500	43 100
67	Thusong Hospital	Construction 1% - 25%	6	Village	Ditsobotla	Buildings and Other Fixed Structures	Refurbishments	10 Jan 2016	31 Mar 2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 358	0	2 358	0	0
68	Mafikeng Provincial Hospital	Design	5	Small Dorpie	Mafikeng	Buildings and Other Fixed Structures	Refurbishments	01 Apr 2016	31 Mar 2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	0	8 000	0	0
69	Ilsoseng CHC. Water Supply	Design	6	Township	Ditsobotla	Buildings and Other Fixed Structures	Refurbish water supply network	01 Apr 2015	31 Jul 2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	2 500	1 500	0	0
70	Tshepong Hospital	Feasibility	15	Not VTSD	Matlosana	Buildings and Other Fixed Structures	Rehabilitate Hospital	01 Jul 2018	30 Jun 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	44 000	0	0	0	10 500
71	Potchefstroom Hosp. Replace Lifts	Construction 1% - 25%	4	Not VTSD	Tlokwe	Buildings and Other Fixed Structures	Replace lifts in Hospital	08 Dec 2015	31 Jul 2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	3 500	6 500	0	0
72	Klerksdorp Hosp. Replace Boilers	Tender	7	Not VTSD	Matlosana	Buildings and Other Fixed Structures	Replace boilers at Hospital	01 Apr 2015	31 Aug 2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	3 000	5 000	0	0
73	Vryburg Hosp. Refurbish	Feasibility	7	Small Dorpie	Naledi	Buildings and Other Fixed Structures	Refurbish existing Hospital	01 Apr 2017	30 Mar 2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	9 000	8 000	0	2 000	0
74	Bloemhof CHC	Feasibility	6	Small Dorpie	Lekwa Teemane	Buildings and Other Fixed Structures	Rehabilitate existing CHC	01 Jul 2018	31 May 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	39 000	0	0	0	30 500
75	Conditional Assessment on Hospitals	Feasibility	All wards	V, T and SD	North West Povince	Buildings and Other Fixed Structures	Conditional assessments of Hospitals	01 Oct 2015	31 May 2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	42000	39000	3 000	0	0
Total Rehabilitation, renovations and refurbishments													204 408	18 531	29 408	6 500	84 100

79	Bojanala District - Hospitals and PHC's	Tender	All wards	V, T and SD	Bojanala	Buildings and Other Fixed Structures	All Health Facilities	01 Apr 2016	31 Mar 2019	Equitable Share	Health Facilities Management	Individual Project	6088	0	1 523	1 977	2 588
80	Bojanala District - Hospitals and PHC's	Tender	All wards	V, T and SD	Bojanala	Buildings and Other Fixed Structures	All Health Facilities	2 Apr 2016	32 Mar 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	28 725	0	8 450	9 575	10 700
81	Ngaka Modiri Molema Maintenance ES	Tender	All wards	V, T and SD	Ngaka Modiri Molema District Municipality	Buildings and Other Fixed Structures	All Health Facilities	01 Apr 2016	31 Mar 2019	Equitable Share	Health Facilities Management	Individual Project	16 218	0	4 504	5 446	6 268
82	NMM Generator Term Contracts HFRG	Tender	All wards	V, T and SD	Ngaka Modiri Molema District	Buildings and Other Fixed Structures	All Health Facilities	01 Apr 2016	31 Mar 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	9 000	0	3 000	3 000	3 000
83	NMM Boiler Term Contracts HFRG	Tender	All wards	V, T and SD	Ngaka Modiri Molema District	Buildings and Other Fixed Structures	All Health Facilities	01 Apr 2016	31 Mar 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	14 694	0	4 898	4 898	4 898
84	Ngaka Modiri Molema Maintenance HFRG	Tender	All wards	V, T and SD	Ngaka Modiri Molema	Buildings and Other Fixed Structures	Day to day maintenance	01 Apr 2016	31 Mar 2019	Equitable Share	Health Facilities Management	Individual Project	8 022	0	1 754	2 256	4 012
85	Ngaka Modiri M. Maintenance HFRG	Tender	All wards	V, T and SD	Ngaka Modiri Molema District	Buildings and Other Fixed Structures	All Health Facilities	2 Apr 2016	32 Mar 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	30 550	0	9 075	10 175	11 300
86	KK Maintenance ES	Tender	All wards	V, T and SD	Dr Kenneth Kaunda District Municipality	Buildings and Other Fixed Structures	All Health Facilities	01 Apr 2016	31 Mar 2019	Equitable Share	Health Facilities Management	Individual Project	17 420	0	4 678	5 656	7 086
87	KK Generator Term Contracts HFRG	Tender	All wards	V, T and SD	Dr Kenneth Kaunda District Municipality	Buildings and Other Fixed Structures	All Health Facilities	01 Apr 2016	31 Mar 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 260	0	2 420	2 420	2 420
88	KK Boiler Term Contracts HFRG	Tender	All wards	V, T and SD	Dr Kenneth Kaunda District Municipality	Buildings and Other Fixed Structures	All Health Facilities	01 Apr 2016	31 Mar 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	13 713	0	4 571	4 571	4 571
89	KK Maintenance ES	Tender	All wards	V, T and SD	Dr Kenneth Kaunda District Municipality	Buildings and Other Fixed Structures	All Health Facilities	01 Apr 2016	31 Mar 2019	Equitable Share	Health Facilities Management	Individual Project	8 489	0	1 870	2 395	4 224
90	KK Maintenance HFRG	Tender	All wards	V, T and SD	Dr Kenneth Kaunda District Municipality	Buildings and Other Fixed Structures	All Health Facilities	01 Apr 2016	31 Mar 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	31 425	0	9 350	10 475	11 600
91	RSM Maintenance ES	Tender	All wards	V, T and SD	Dr Ruth Segomotsi Mompoti District Municipality	Buildings and Other Fixed Structures	All Health Facilities	01 Apr 2016	31 Mar 2019	Equitable Share	Health Facilities Management	Individual Project	14 617	0	3 985	4 818	5 814
92	RSM Generator Term Contracts HFRG	Tender	All wards	V, T and SD	Dr Ruth Segomotsi Mompoti District Municipality	Buildings and Other Fixed Structures	All Health Facilities	01 Apr 2016	31 Mar 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	9 579	0	3 193	3 193	3 193
93	RSM Boiler Term Contracts HFRG	Tender	All wards	V, T and SD	Dr Ruth Segomotsi Mompoti District Municipality	Buildings and Other Fixed Structures	All Health Facilities	01 Apr 2016	31 Mar 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 776	0	3 592	3 592	3 592
94	RSM Maintenance ES	Tender	All wards	V, T and SD	Dr Ruth Segomotsi Mompoti District Municipality	Buildings and Other Fixed Structures	All Health Facilities	01 Apr 2016	31 Mar 2019	Equitable Share	Health Facilities Management	Individual Project	6 621	0	1 408	1 837	3 376
95	RSM Maintenance HFRG	Tender	All wards	V, T and SD	Dr Ruth Segomotsi Mompoti District Municipality	Buildings and Other Fixed Structures	All Health Facilities	01 Apr 2016	31 Mar 2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	27 800	0	8 125	9 275	10 400
96	Maintenance on Office Park	Design	All wards	V, T and SD	Mafikeng	Buildings and Other Fixed Structures	Refurbish existing Health Facilities	01 Apr 2016	31 Mar 2019	Equitable Share	Health Facilities Management	Individual Project	16500	0	5 000	5 500	6 000
Total Maintenance and repairs													311 293	0	91 881	102 412	117 000
5. Infrastructure transfers - current																	
Total Infrastructure transfers - current																	
6. Infrastructure transfers - capital																	
7. Programme Management Fees 1																	
8. CoE (HR capacitation; EIG / HFRG)																	
Total Infrastructure transfers - capital																	
Total Health Infrastructure													5 340 322	1 529 917	543 112	561 857	615 609

VOTE 4

**DEPARTMENT OF CULTURE, ARTS
AND TRADITIONAL AFFAIRS**

Department of Culture, Arts and Traditional Affairs	Vote 04
To be Appropriated by Vote in 2016/17	R 659 665 000
Responsible MEC	Acting MEC for Culture, Arts and Traditional Affairs
Administering Department	Department of Culture, Arts and Traditional Affairs
Accounting Officer	Deputy Director General of the Department of Culture Arts and Traditional Affairs

1. Overview

Vision

A thriving arts, culture and traditional affairs sector contributing to sustainable economic development in a socially cohesive Bokone Bophirima.

Mission

To enhance job creation by preserving, protecting and developing arts, culture, Heritage and the institution of traditional leadership to reposition, renew and rebrand Bokone Bophirima through VTSD Strategy.

Main Services that the department intends to deliver

- To render an effective, efficient, equitable corporate and management support services to internal and external stakeholders to ensure good, clean and value driven corporate governance through, Human Resource, Finance, Communication and Strategic Management Services.
- The promotion, development and transformation of all cultural activities in Bokone Bophirima, in order to contribute towards nation-building, good governance, social and human capital development and sustainable economic growth and opportunities.
- The provisioning of library, information and archive services that will contribute to nation building, good governance, human capital development and sustainable economic growth and opportunities.
- To initiate and support socially cohesive recreation structures and activities, through the creation of access and opportunity with regard to participation in recreation.
- The department also provides support to the institutions of traditional leadership through workshops and grants so as to contribute to a transformed, functional, accountable and sustainable institution of traditional leadership.

Demand and expected changes in the services

There are no identified expected changes in the services of the department in the 2016/17 financial year.

Acts and Rules and Regulations governing the operations of the department

Constitutional mandates

The Departmental programmes derive mandates from the Constitution of the Republic of South Africa (Act 108 of 1996) Schedule 4 Part A and Section 6 of the constitution. This also enhanced by Chapter 2 of the Constitution and other chapters aligned directly and indirectly to the Departmental mandate.

Legislative Mandate

The specific legislation and policies are covered as part of each programme. The general legislative and other mandates include but are not limited to:

National Legislation from which the Department derives some of its mandate

- Cultural Institution Act, 1998
- Cultural Promotion Act, 1983 (as amended)
- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities, 1997
- Heraldry Act, 1962
- National Archives and Records Service of South Africa Act, 1996
- National Arts Council Act, 1997
- National Heritage Council Act, 1999
- National Heritage Resource Act, 1999
- National Film and Video Foundation Act, 1997
- National Sport and Recreation Act, 1998
- Pan South African Language Board Act, 1995
- South African Geographical Names Council Act, 1998
- South African Library for the Blind Act, 1998
- Legal Deposit Act, 1997
- World Heritage Convention Act, 1999
- Use of Official Languages Act, 2012)
- South African Language Practitioners Council Act, 2014
- The South African Language Practitioners Council Act (No. 8 of 2014)
- Local Government: Municipal Demarcation Act, 20 of 1998;
- Local Government Municipal Demarcation Act 1998 (Act No.27 of 1998)
- Organised Local Government Act, 52 of 1997;
- National House of Traditional Leaders Act, 10 of 1997;
- Traditional Leadership and Governance Framework Act, 41 of 2003;
- Remuneration of Public Office Bearers Act, 20 of 1998;

- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 19 of 2002;

Provincial Legislation Administered by the department:

- Mmabana Arts, Culture and Sport Foundation Act, 2000
- North West Arts and Culture Council Act, 2000
- North West Languages Act, 2015
- The North West Traditional Leadership and Governance Act, No. 2 of 2005.
- The North West House of Traditional Leaders Act, No. 3 of 2009.

Policy mandates

- National Development Plan, Vision 2030
- National Medium Term Strategic Framework, 2014-2019
- Mzansi Golden Economy Strategy
- National Language Policy Framework
- Guideline for Corporate Governance of ICT Policy Framework
- White Paper on Arts, Culture and Heritage
- North West Provincial Languages Bill

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department aligns its budget with the 14 National Government Outcomes as follows:

Outcome 1: Quality Basic Education: Provision of access to free library services to community members in all areas, particularly in VTSD localities through support to community libraries

Increase multilingualism in the school environment by promoting the teaching, writing and publishing of designated provincial official languages.

Outcome 4: Decent employment through inclusive economic growth: Facilitate the creation of sustainable cooperatives in all wards, focusing on Villages, Towns and Small Dorpies (VTSD) localities.

The department also promotes the upstream and downstream economic activities in the creative economy through initiatives such as Mahika Mahikeng Cultural Festival as well as other initiatives in VTSD localities.

Outcome 7: Comprehensive rural development: Accelerating the sustainable provision of targeted arts, culture and traditional affairs basket of services in identified localities through the Comprehensive Rural Development Programme (CRDP) and War on Poverty (WoP) programmes

Outcome 9: Responsive, Accountable, effective and efficient developmental local Government system: Through the integrated planning of departmental programmes based on the ward-based planning model, and through participation in integrated service delivery planning platforms such as IGR and Infrastructure Support Forum (ISF)

Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world: In addressing outcome 11, the department is ensuring that projects with regional and continental significance such as Liberation Heritage route are promoted in partnership with sister African countries such as Botswana, Angola, Tanzania and Namibia.

Leveraging the power of the BRICS forum by supporting local artists to stage productions and enter into formal cultural exchange programmes with BRICS members' countries through initiatives such as China Week, Brazil Week, etc.

Outcome 14: Transforming society and uniting the country: Outcome 14 is linked with the Recreation Programme and ensures leveraging the power of Recreation to foster racial tolerance and transformation. Promoting respect for and understanding of the role of traditional leadership in a constitutional democracy through various initiatives in partnership with Dikgosi.

2. Review of the 2015/16 financial year

Section 2 provides a review of the 2015/16 financial year outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments on core programmes.

Programme 2: Cultural Affairs

With the assistance of the departmental legal unit and the State Law Advisor in the Office of the Premier, the North West Arts and Culture Agency bill was drafted and will be presented at EXCO and will finally be handed over to the legislature to conduct public participation and it is anticipated that it will be promulgated into law by end of December 2015.

Development of Arts and Culture Forums

The programme of establishing Ward-based forums and cooperatives is continuing throughout the province. Various relevant stakeholders such as Creative Industries of South Africa (CIFSA) are engaged to ensure inclusivity in terms of membership of these forums. The main purpose of these

forums is to ensure that the arts and culture industries speak with one voice and their business models are sustainable and continuously supported by government and other related institutions.

During the first quarter the department embarked on establishing ward based forums as follows:

Dr Ruth Segomotsi Mompati, ward based forums established in:

- Kagisano Service Point Ward 1
- Mamusa Service Point Wards 1, 2, 3, 4, 6 and 8

Dr Kenneth Kaunda, ward based forums established in:

- Ventersdorp Service Point Wards 1, 2, 4 and 6
- Tlokwe Service Point Ward 1

Bojanala, ward based forums established in:

- Moses Kotane Service Point Wards, 3, 6, 18, 19, 22, 23, 24, 25 and 26
- Ngaka Modiri Molema

Ngaka Modiri Molema held a one day stakeholders' workshop on the 09th July 2015. The workshop was to present pronouncements to stakeholders as well as gets a buy-in on the development of the forums.

Development of Recording Studios

The policy directive is that during this financial year, recording studios in four districts should be established. The process of identifying unutilised and underutilised buildings was concluded during the month of May 2015. Procurement processes to appoint services providers to equip the identified buildings to turn them into viable recording studios has started. Further, we have found out that there are a number of privately owned small recording studios in various wards of the province. In order to avoid duplication and unfair competition with the owners of these studios the department is profiling a database of these studios in order to determine how best the department can partner with the owners.

To this extend, various existing recording studios have been identified in Matlosana, Ward 5, Maquassi Hills Ward 5, Tlokwe Ward 10, Ventersdorp, Ward 2. Other districts are in the process of profiling the studios and the partnership for refurbishment will be done as and when there is a need. However, the department is on course to meet the deadlines set for this priority.

Hosting Cultural Festivals

The concept has been maximised through wide-spread consultation with various stakeholders such as municipalities, art forums as well as other departments. During the first quarter, a total of nine (9) festivals were organised and hosted in Mamusa (01 May 2015), Kgetleng (28 June 2015), Moretele (28 June 2015), Bojanala (talent search; 19th June 2015). Other festivals were held in a form of commemoration such as Africa Month celebration in Dr Ruth Segomotsi Mompoti District (01 May 2015), Youth Month commemoration in Dr Kenneth Kaunda District (27-29 June 2015). One poetry festival was held in Dr Kenneth Kaunda District.

The department also organised a Gospel Festival featuring twenty-two (22) gospel choirs from all the municipalities of the province on the 11th April 2015. Dr Kenneth Kaunda District also had a cultural group from Matlosana participating in Gcwala Ngamasiko Festival on 19-24 May 2015 which was held in Gauteng Province.

Promotion of National Symbols and Orders

In partnership with the Department of Arts and Culture (National) two workshops were arranged in Dr Kenneth Kaunda and Dr Ruth Segomotsi Mompoti Districts. The workshops covered the following topics:

- National flag
- National anthem
- National flowers
- National animals
- Code of arms

The department has distributed booklets, African union flags, booklets and codes on various platforms including the Setsokotsane programme in Dr Ruth Segomotsi Mompoti District. The distribution was coupled with interaction with members of the community. On the 21st of April 2015, the MEC and the Deputy Minister of Arts and Culture went on a promotion of national symbols at Reatlegile Primary School in Delareyville. On the 26th of May 2015 the department held a social cohesion event in Ward 28 (Mahikeng) which was preceded by visits to two primary schools in the same ward.

The visits culminated in interaction with learners on national symbols. On the 29th May 2015 the department in partnership with the University of North West organised a parade to celebrate Africa month. This event was preceded by a memorial lecture which was held on the 28th May 2015. National symbols were promoted in the form of distribution of flags, booklets, codes etc. at both events.

Artists deployed to schools to promote Arts and Culture

Deployment of artists in schools has started after various consultations with arts and culture forums, as well as the Department of Education at district level. During the first quarter, five (5) artists were deployed in Dr Kenneth Kaunda District (Maquassi Hills). They have already started doing work in all the schools in Ward 2, 3, 4, 9 & 11. These artists are tutoring learners on various art forms and are also helping these learners to advance their curriculum development on arts and culture.

Books published on the Role of Batswana in the Liberation Struggle

A database of writers who have completed books on the role of Batswana in the liberation struggle is being developed. A competent service provider is being sourced to partner with the department in commissioning the identified set works.

Development of Bokone Bophirima Arts and Culture Strategy

Preparations are underway for consultative meetings with all relevant stakeholders in all four districts of the Province.

Arts and Culture facilities developed

The process of identifying all unused and underutilised government buildings in the province has been running very smoothly. To date, 114 buildings have been identified and district managers are hard at work developing partnership process such as MOU's with the relevant government departments as well as the relevant traditional councils. During the first quarter the district of Ngaka Modiri Molema managed to have an agreement with Bakwena Ba Ga Molopyane on the utilisation of Malefo Melia Middle School in Tsetse village in Ward 4. During the second quarter the school will be renovated to meet the standards of an envisaged youth centre. Another school has been identified as a model in Mogwase (Moses Kotane) and Itsoseng (Ditsobotla).

Government buildings beautified through the arts

Dr Kenneth Kaunda

- Matlosana Service Point beautified Brazil stadium in Ward 8
- Maquassi Hills Service Point beautified Maquassi Hills Stadium in Ward 9
- Tlokwe Service Point Service Point beautified Tlokwe Stadium in Ward 10
- Ventersdorp Service Point beautified Extension 2 Stadium in Ward 2

Promotion of Liberation Heritage Route

Provincial Liberation Heritage Route is a Legacy Project aimed at preserving and protecting the Provincial Heritage Assets. On the 26th of April 2015 the department organised an event to launch Bokone Bophirima Liberation and Heritage Route Project at Lobatla village (Ramotshere Moiloa). The event was graced by the Honourable Premier of the Province, church organisations, struggle veterans, other Honourable MECs and the community.

Museums and Heritage Resources policies/ strategies developed

A museums policy draft has been developed and currently undergoing review by experts in the field of museums and heritage.

Museums Supported

Mahikeng Museum project of renovation and maintenance is currently reaching completion and two thirds of the budget has already been spent on the project. The project is left with the last leg as part of the museum has already been handed over to the Department.

Ikageng Museum in Seolong Village in the Moses Kotane Local Municipality has been re-opened and currently operational and giving museum services to the people of Seolong and surrounding villages. The Department has supported the museum by taking one of its Afrika Month Celebrations activities to Ikageng Museum in a form of material culture showcase.

Klerksdorp Museum in the City of Matlosana continue to receive supervision on how to implement some its projects and activities especially those related to the budget transfer from the Department. The Herman Charles Bosman Living Museum received support to continue with extension of its Lelapa Project. The project is meant to construct traditional huts known as Lelapa in Setswana for public outreach programmes and to preserve the cultural heritage of Batswana.

Heritage Structures supported

The Department has transferred budget for the Provincial Heritage Resources Authority (PHRA) in order to continue with its mandate as per the National Heritage Resources Act No 25 of 1999 which is to manage, protect and preserve heritage resources. The Department also continues to provide support to the Provincial Geographical Names Committee (**PGNC**) to complete its provincial roadshows to all districts in **Bokone Bophirima**.

Heritage Sites developed

The Department continued to develop its heritage resources in the province by updating the Provincial Register on Heritage Sites. So far additional heritage sites have been identified in villages such as Phokeng, Bapong, Logageng, Tlokweng, Zeerust, Sweizer-Reneke and Taung.

A training and development program was initiated by Museums and Heritage to 50 learners on heritage management and this was held in Klein Marico on the Freedom Month. The course was funded by CATHSSETA and coordinated by the Department through Museums and Heritage and was aimed at skills development on the field Heritage.

The construction of a 6 metre life like bronze statue of JB Marks is 80% complete. The statue will be installed before the end of the financial year at the Heritage site in Ventersdorp.

Commemorative Days Celebrated

The Department celebrated Freedom Month and Afrika Month as well as Mandela Month through series of activities. The main highlight of the Freedom Month was the launch of the Provincial Heritage Route in Lobatla.

The main highlight of the Afrika Month was a partnership with the North West University to have a series of activities that included dialogues, formal lectures, walks against Xenophobic and Afrophobic attacks on 29-30 May 2015.

The highlight of the Mandela Month of July is a heritage campaign in Tlokweng Village in the Moses Kotane Local Municipality. The main objective is to begin sharing knowledge with communities to make them aware of the importance of safeguarding sites of cultural importance for present and future generations and also how these sites could be used to generate revenue for community development.

The use of Museums and Heritage Facilities

In an effort to transform the heritage landscape the national Department of Arts and Culture initiated provincial dialogues on the use of public space through symbols and signs. A provincial workshop on the transformation of the Heritage Landscape in Afrika Month of May 2015 in Groot Marico at the Herman Charles Bosman Living Museum was held.

Setlhwatlhwe Sacred site in the Ratlou Local Municipality is one of the heritage assets of the Department. The Department continues to keep the site operational and part of this is achieved through various programmes directed at the site. The Department has currently formed a management committee in a form of a Non-Profit Organisation registered with Department of Social

Development; to allow the site to begin fund raising for development and promotion of cultural heritage.

Special Events celebrated

Several activities were planned for the Freedom day, April 2015 and Africa Month; May 2015 Celebrations and these were informed by the VTSD approach taking services to the remote areas. Most importantly service providers at these remote areas are used to provide goods and services for these activities at their shores. The following are special activities that were held:

- Afrika Month Celebrations – Material Culture showcase, Setlhwatlhwe Heritage Site, Setlhwatlhwe Village
- Afrika Month Celebrations – Material Culture showcase, Ikageng Museum in Seolong Village.
- Afrika Month Celebrations in Community Hall, at Goedgevonden Village.
- Afrika Month Celebrations – Fight against Xenophobic and Afrophobic attacks, Signal Hill Village

Brochures and publications distributed.

Printed materials and publications were distributed and this, included African Union flags and booklets distributed to museums and heritage facilities such as Ikageng Museum, Setlhwatlhwe Heritage Site, HC Bosman Living Museum, Mahikeng Museum, Klerksdorp Museum and Gaditshwene Heritage Site.

Language Services

A total of four translations were made.

- 1 document was translated for the Department of Agriculture
- 1 document was translated for the Department Provincial Geographical Names Committee
- 2 documents were translated for the Department of Health

Programme 3: Library and Archive Services

Building and other Infrastructure: The construction of Tlokweneng, Gaanalagte and Lomanyaneng libraries were completed and sites were handed over. The construction of Tlakgameng and Khunwana Community libraries are still in progress. The Construction of Papi Ntjana Community library fell behind schedule and is carried over to 2016/17. Planning phase of Tshing Community Library is completed and construction will start in 2016/17.

The Department continued to provide Information and Communication Technology infrastructure, equipment and software to ensure access to free internet by community members and a

computerised library function in all community libraries. The programme also supported the Mzansi Online pilot project that was implemented in three (3) community libraries in the province.

During 2015/16 the Department held 14 programmes to promote reading and use of community libraries. This includes the functions of official opening of community libraries of Tlokweng, Lomanyaneng and Gannalaagte as well as hosting a National Book Week campaign in partnership with the South African Book Development Council and the Department of Arts and Culture in September 2015.

Through the Records Administration Unit the department provided guidance and support to governmental bodies in establishing and managing records services to enhance good governance and accountability. Twenty (20) Governmental bodies were inspected and workshops were conducted to assist governmental bodies with development as well as implementation of file plans.

With the conditional grant for community libraries the department was able to improve the community library services by:

- Providing additional staff as well as training and development for community library staff;
- Increased access to Public Internet and configuration of community libraries in to SITA Library Information Management System.
- Provided security services to community libraries.
- Hosted consultative workshops with stakeholders as planned to ensure improved coordination and collaboration between national, provincial and local spheres of government.
- Increased the funds transferred to local municipality to provide financial support for the library function.

Programme 4: Recreation

In 2015/16, the department continued to promote and advance the Resolutions of the National Sport and Recreation Plan through the Annual Performance Plan. Provincial Recreation Council: PROREC: The Department continued to fund the Provincial Recreation Council through a memorandum of understanding. The department worked with local community recreation structures to increase participation in Recreation events for both employees and communities at large.

The department trained 66 volunteers and officials on train the trainer on Mass Aerobics on the 9th – 12th June 2015 at Klein Marico Recreation Centre. The department supported the Madibogo Ice Entertainment club to participate at the 2015 World Gymnaestrada

The department procured 20 music systems for the Mass Aerobics and other Recreation Activities for 20 service points.

Programme 5: Traditional Affairs

Reconstitution of Traditional Councils

The Department of Culture, Arts and Traditional Affairs through a Provincial Notice proclaimed reconstituted traditional councils in the North West.

Support to Traditional Councils

The Department continued to provide financial support to traditional councils in the form of administrative grants and subsidisation of salaries of traditional council employees. Vacancies in traditional council offices were filled.

Remuneration of traditional leaders

During the period under review the Department implemented new salaries of the Dikgosana determined by the President through Proclamation on 19 February 2014.

Construction and Renovation of Traditional Councils Offices

The project of Barolong Boo Tlou Le Tau Traditional Council in Ganyesa has reached a practical completion in November 2015. It is envisaged that the official hand over of the offices will be done at the end of the current financial year.

Protocol for Senior Traditional Leaders

The Chief Directorate developed protocol guidelines for Dikgosi in the province. The purpose of the protocol guidelines are meant to facilitate stakeholder relations and to encourage good working relations for the benefit of traditional communities.

Dispute Resolution

The North West Provincial Committee on Traditional Leadership Disputes and Claims (the Provincial Committee) investigated and finalised cases. The reports were submitted to the Premier for consideration.

3. Outlook for the 2016/17 Financial Year

Section 3 looks at the key focus areas of 2016/17, outlining what the department is intending to achieve during the year, as well as briefly looking at the five concretes, Socio economic outlook challenges and proposed developments on departmental mandate going forward.

Information on Culture's reliable time series data and its contribution to the provincial GDP is very subtle. Nevertheless, information about the different sectors making up the creative and cultural industries is found in three major divisions of the national accounts, and on the other hand it has become impossible to assess the economic contribution of the sector from data of StatsSA (Mzansi Golden Economy, 2011). *However a study commissioned by the national Department of Arts and Culture quantifies the contribution of various sub-sectors of the creative industries (using the 2008/09 baseline figures) as follows:*

- Cultural and natural heritage: R176 million employing 716 people;
- Performance and celebration : R1.7 billion employing 18.800 people;
- Visual arts and crafts R2 billion employing 17.700 people;
- Press, books and information: R3.2 billion benefitting 13.769 authors;
- Audio-visual and interactive media : R5.5 billion employing 30.000 people;
- The broadcasting industry raked in R8.5 billion in revenue between 1994 and 2006;
- Design and creative services: R192 million employing 1.700 people.

From the figures above, it is clear that the economic contribution by the sub-sectors of the creative industries is huge, resulting in the Fifth Administration correctly identifying Culture as one of the three economic pillars to drive economic development in the province.

The scope for collaboration with the other two pillars is huge and untapped the following areas:

- **Cultural Tourism** : Craft development as led by the DTI particularly with regard to scaling-up of existing initiatives and expanding market access to small-scale operations in the corporate gift market utilising mainly raw material inputs such as leather and textiles which are agricultural products in plentiful supply across Bokone Bophirima. The need for the Tourism Strategy of the province is to showcase these unique offerings on multiple tourism platforms as an example of how the synergies across the three economic pillars can be leveraged.
- **Clothing, Textiles, Footwear and leather:** These inputs are primarily agricultural in origin and labour-intensive. The key challenge is for all three pillars to collaborate on the areas of skills development especially among youth, identification of upstream and downstream investments nodes in various villages across the province as outlined in the Village Development Plans

Villages, Townships and Small Dorpies (VTSD)

The three-year performance trend going back to 2012 indicates that, within the VTSD localities in Bokone Bophirima in the arts, culture, heritage and traditional affairs space, there is ample scope for the department to successfully deliver on the set of impact indicators identified in the 2015/19 Strategic Plan. The department's service delivery approach to the VTSD localities is informed by the

directive of the Fifth Administration that for 2016/17, 80 per cent of the budget expenditure should be focused on these localities.

The projected expenditure per impact priority for 2016/17 as articulated in the Strategic Plan 2015/19 is as follows:

- Number of music and dance initiatives to promote Motswako and Setswana cultural dance brands : 100 per cent;
- Number of cultural ensembles established -90 per cent in VTSD localities;
- Number of cooperatives benefitting from VTSD interventions: 90 per cent;
- Number of self-sustainable writers supported through the publishing house- 95 per cent;
- Number of outlets and buildings rebranded through visual arts :90 per cent;
- Number of special events in collaboration with traditional leaders in promoting arts, culture and heritage : 100 per cent;

Dikgosi are critical stakeholders in this process, and are also champions of the village development plans. The target primary beneficiaries of the department's infrastructure investments in villages in the form of cultural villages, recording studios as well as hosting of various festivals and events are young people residing in villages. These young people will be encouraged to form arts and culture cooperatives which then are assisted to register on the national database.

Reconciliation, Healing and Renewal

Outcome 14 of the National Development Plan (NDP), from which the priority on Reconciliation, Healing and Renewal derives, places the department at the centre of all nation-building initiatives. Reconciliation, healing and renewal initiatives to heal communities previously ravaged by divisions, tension and conflict across colour, racial, cultural, socio-economic, religious, class and historical lines. Key departmental priorities in this regard relate to:

- the hosting of community dialogues and social cohesion summits;
- organising of recreation events that foster unity and healing across class, racial and cultural divides while at the same time encouraging healthy lifestyles;
- promotion arts and culture in collaboration with traditional leaders, particularly in traditional communities whose royal families have previously been rocked by traditional leadership disputes;
- Cultural and music festival aimed at forging nation-building and building cohesive communities ;

Saamtrek-Saamwerk philosophy

'Saamwerk-Saamtrek' has been adopted as one of the key organisational values of the department. This is because as a lead department on issues of nation building and social cohesion through reconciliation, healing and renewal (RHR) concrete of the Fifth Administration, collaboration between

and across various stakeholders is essential. The scope for practical application of Saamtrek-Saamwerk philosophy finds resonance in the service delivery model of the department at the various levels:

- Between and across all five programmes of the department;
- At local level through the departmental officials collaborating with Dikgosi, ward councillors, artists, ordinary members of the community, business people to consolidate the needs of various constituencies
- At municipal level through the service point and other departments. It is through this collaborative philosophy that the department is able to successfully organise festivals, events and other service delivery offerings in cultural affairs, library and archives, recreation and traditional affairs

Setsokotsane Approach

The Setsokotsane approach to service delivery, as conceptualised and mandated by the Fifth Administration, enables the department to respond to urgent community needs with speed and agility. This revocratic approach has seen the department transform traditional council offices, taxi ranks, schools, community art centres and churches and other places of worship as service delivery nodes. Service delivery complaints received through the Provincial Call Centre have been timeously and adequately responded to. Traditional service delivery institutions such as the Provincial Arts and Culture Council have consequently been re-engineered to develop plans that are more in tune with the needs of the artiste community on the ground. Programmes have through the Setsokotsane approach been able to fine-tune their planning, target setting and better been able to define the target beneficiaries of their planned initiatives.

Programme 2: Cultural Affairs

Arts and Culture forms part of ACT (Agriculture, Culture and Tourism) which is one of the five concretises in the development of a sustainable economy in the province. To this extent, the department will continue to exhibit the rich cultural, heritage and talent of Bokone Bophirima through sustenance and promotion of the North West Cultural Ensemble, Art in Schools Programme, Capacity Building of Art Practitioners and Community Conversations. Having established and launched the Publishing House in 2015 for the creative writers, the Department will give financial support to the Publishing House and will continue to source other relevant resources to promote and sustain the Publishing House. Motswako and Setswana Cultural dance brands are unique in origin to the North West, thus branding our province as the originator of Motswako music and dance. To this extent, more cultural festivals will be taking place in villages, townships and small dorpiess throughout the financial year.

The department will also continue to support the flagships throughout the province, which are designated to promote Motswako and Setswana cultural group brands. The North West Cultural

Calabash has over the years continued to attract attention to Taung during the heritage month. The department will strive to improve this brand through various partnerships with private sector and other government departments as well as Mmabana. Recording studios are one of the pronouncements of the Premier in the two previous State of the Province Addresses. Therefore, in the year 2016/2017 the department will continue to develop more recording studios in selected municipalities with bias to the VTSD concrete. Art in public spaces, i.e. the beautification programme of public spaces and precincts will continue to be implemented at identified sites and spaces. The department will continue to support Dikgosi through the cultural and heritage festivals in traditional authorities that did not benefit in the previous financial years.

The department would continue to support and partner with both the private and public sector in ensuring the successful implementation of Mahika-Mahikeng Cultural Festival. The inaugural festival held in December 2015 was a huge success and the department will ensure sustenance of this event by timeously developing the 2016/2017 project implementation plan of the festival as well as ensuring a maximum marketing and communication drive to sell this festival as the flagship of the province.

In order to re-brand the Province Bokone Bophirima, the department will continue to support community-based drama productions to show case at the National Arts Festivals. In particular the approach, format and artistic quality of these productions will be reviewed and strengthened. The scope of support will also be extended to other performing arts genres such as dance, poetry and music. Non-functioning Community Art Centres will be assisted through financial support and capacity building to ensure that they effectively deliver on their mandate of community development in the arts sector.

Support to writers and traditional communities in the form of further training and assistance to publish their books will also be increased. Significant and Special events in the form of Provincial Arts and Culture festival, Sol Plaatjie Literary Festival and Memorial Lecture; will also be rolled out to various areas in the province.

The department will commission and publish two books during the 2016/17 financial year. One book will be on the Role of the Batswana in the liberation struggle of South Africa and the other book will be on The Heroes and Heroines of Bokone Bophirima. There are still a lot of untold good stories of citizens from this province, be it in sport, academia, religion etc. Through these two books, Bokone Bophirima will continue to be known and acknowledged by not only South Africans but throughout the world.

The department will continue to support public entities to effectively carry out their different mandates as required by legislation; particularly in the areas of heritage development and preservation, removal of offensive geographical names; support to artists and promotion of previously marginalised languages.

Mmabana continues to be the relevant partner/entity in accelerating cultural activities in the province. The department will improve its administrative relationship with the Mmabana Foundation and will continue to partner with Mmabana to implement some of the projects related to arts and culture.

To promote and capacitate the craft sector, the department will continue to partner and financially support Cultural institutions as a hub of all the crafters and creative designers from the VTSD areas in the province. This will culminate into collection, profiling, marketing of all the projects happening in various areas of the province. The designers and crafters will continue to benefit from the training programmes, exhibitions, touring ventures etc. and thereby growing and being financially sustainable. Whilst this biasness to crafters and designers cut across everybody in the VTSD areas. The previously marginalised individuals will be prioritised.

The department will also financially support the North West Film Initiative in an endeavour to organise the Film Industry in the province. Through this initiative, the film makers in the province will be capacitated, the young aspirant film makers will be taken through training and ultimately the province will have its film commission. The film commission will in turn handle all film related matters in the province and will advise the department and most importantly, the Executing Authority on the commercial aspect of the film industry in the province. Through the North West Film Initiative, the department will forge partnerships (Saamtrek-Saamwerk) with the National Film Foundation, Cathseta, the Lottery Commission and all the other related private and public partners. A well organised film initiative will help in attracting film makers, both nationally and internationally into the province.

The department will continue to support our visual artists through both partnership initiatives, art in public spaces/ beautification of government buildings and capacity building.

Museums and Heritage are the hall marks of the history, tradition and culture of our province. The department will continue to develop policies and strategies of repositioning this important land marks. Through these strategies the department would respond to the role of these land marks in the realisation of ACT (Agriculture, Culture and Tourism) in the province.

The following museums and heritage sites will be prioritised during the 2016/2017 financial year: Naledi Museum (Dr Ruth Segomotsi Mompati District), Ikageng Museum in Seolong Village (Bojanala District), Mahikeng Museum (Ngaka Modiri Molema District), and Herman Charles Bosman Living Museum (Ngaka Modiri Molema District).

Furthermore, the department will continue to give financial support to the museums in the province and continuously capacitate them to deal with the current challenges and trends. The department will also continue to conduct museums outreach programmes to promote local tourism and enhance patriotism among the citizens of the province. The department will improve the record keeping of

everyone visiting the museum to keep track of how many consumers are there in this economic space.

Programme 3: Library and Archive Services

In 2016/17 the Department will continue with construction of community libraries in Tshing, Ridirile, Tsetse, Setlhabaneng and Stella. The upgrading of Dr Kenneth Kaunda District Library will be done in phases and will be completed during 2017/18; the upgrading of Mmabatho Community Library and Ngaka Modiri Molema District Library will start in 2016/17 in line with the revised project list (B5).

Library buildings that will be completed in the financial year will be provided with specialised library furniture and equipment which include electronic detector systems. Community libraries will be provided with ICT infrastructure, computer equipment and software required for internet access for use by staff and members of the community.

Books and other information resources will be selected, procured, processed and distributed to the community libraries. The department will allocate and transfer funds to local municipalities to provide financial support for the library function. The department will also conduct monitoring visits and provide guidance and support to library staff at community libraries to ensure that communities are provided with effective library service relevant to their needs.

In order to promote reading awareness and promote usage of community libraries in the province, the department has planned to roll out reading awareness and library promotions through events such as World Book Day, World Play Day, National Book Week, SA Library Week and focus month events such as Youth Month, Women's Month, Heritage month etc. The mobile libraries will be used to reach to communities which have no access to community libraries and also used to promote reading and use of libraries in selected provincial events. The library and archives services programmes will be promoted during the Setsokotsane campaign using the Mobile Libraries and also during the Bua le Puso campaign.

The Archives Administration will start with procurement of shelves for four (4) strong rooms. During the financial year the Department will host the annual conference of the South African Society of Archivist and also roll out the archives awareness as well as oral history programmes part of promoting the provincial archives and to raise awareness of the archives. The Records Administration Sub-programme will continue to provide Governmental bodies with professional guidance and support in establishing and managing record to enhance good governance and accountability.

The department through the funding of the library conditional grant will transform the urban and rural community infrastructure, facilities and services by implementing a recapitalised programme at provincial level in support of local government and national initiatives. The following will be the main focus of the conditional grant.

- To improve coordination and collaboration between National, Provincial and Local Government on library services.
- To improve library infrastructure and services that reflect the needs of communities they serve.
- Transform equitable library and information services delivered to all rural and urban community libraries.
- Improve culture of reading by supporting the programmes to promote literacy and reading and writing in Setswana.
- To improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information need.

Programme 4: Recreation

The programme has planned the following priorities in the in the 2016/17 financial year:-

The annual Youth Camp and support to Provincial Recreation Council (PROREC).The Department will also continue to maintain the four recreation centres: Klein Marico Recreation centre, Rustenburg Recreation Centre, Donkervleit and Noyons Recreation Centres in order to position them as Arts and Culture hubs.

The programme will host Fun Walk and games event throughout the four districts, support the Provincial Mass Aerobics team, provide support to the Gym for life (alternating with Gymnaestrada) and train the (learn to swim) amateur swimmers for water safety. The department will also provide support to the girl guides and scouting, train instructors, coaches and team managers as well as providing support to the annual disability and rural games.

Programme 5:- Traditional Affairs

The Programme will continue to work together with the Provincial Treasury and other stakeholders to try and find a lasting solution to the vexing question of the D Account. Provision of human capital, financial resources and strategic support to the institutions of traditional leadership will be maintained. Capacitation of traditional council members and staff attached to traditional councils will continue. Improvement of conditions of service of traditional council members and support staff will also receive attention.

The term of the local and provincial houses of traditional leaders, and traditional councils is set to end during the 1st quarter of 2017/18 financial year. As a result, preparations for the reconstitution of the local and provincial houses of traditional leaders and traditional councils will commence during the 3rd quarter of 2016/17.

Due to budgetary constraints, the construction of traditional council offices of the following Traditional Offices: Batlharo ba ga Masibi, Ba ga Phoi and Batlhaping ba ga Maidi will commence with

construction in the 2016/17 financial year. At the same, planning and designing of a new of traditional council offices will be commissioned through the approval of EXCO for the outer years. The 2016/17 financial year will see the implementation of the Traditional Affairs Core Sector Indicators, Protocol Manual for Dikgosi and Dikgosi Funeral Policy. The Provincial House of Traditional Leaders and local houses will have their annual strategic review retreats.

4. Reprioritisation

The department has been experiencing challenges with regard to insufficient funds in the Recreation programme 4 since the reconfiguration processes. In addressing this challenge or gap the department had to reprioritize its budget in order to accommodate the shortage over the MTEF. An amount of R12.5 million has been reprioritized to Programme 4:- Recreation to address shortage of compensation of employees (COE). The amount of R3.5 million was reprioritized from Programme 1:- Administration and Management goods and services, an amount of R8.5 million from Programme 3:- Libraries and Archives Services goods and services as well as R500 thousand from Programme 5:- Traditional Affairs compensation of employees (COE). The reprioritisation has been catered throughout the MTEF.

5. Procurement 2016/17

The Department commits itself to a policy of fair dealing and integrity in conducting its SCM activities. In addition to declaration of interests, all Supply Chain Management practitioners are required to sign a Code of Conduct which prescribes certain minimum standards on the way officials conduct themselves. The planned procurement for the 2016/17 is outlined in the procurement plan.

All tenders in the department are published in the government gazette as prescribed, however the department is also utilising the e tender portal that was introduced in the provincial departments with a purpose of modernising the state supply chain management system to be fair, equitable, transparent, competitive and cost effective.

6. Receipts and financing

6.1 Summary of receipts

The departmental source of funding consist of Equitable Share, Conditional grants and own revenue. The Conditional grants consist of Community Library Service Grant. Table 4.1 below, indicates the sources of funding for Vote 04 over the Medium Term Expenditure Framework period. The table depicts the actual outcomes for the past three years, the current year as well as the next three years i.e. 2012/13 to 2018/19. A comparison is made on the actual and budgeted receipts against actual and budgeted payments.

Table 4.1 : Summary of receipts

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
Equitable share	479 800	491 239	459 749	497 395	487 954	487 954	521 908	572 629	609 567
Conditional grants	65 876	64 928	105 439	130 096	130 096	130 096	136 494	143 402	151 464
<i>HW SETA</i>							–		
Financing									
Departmental receipts	1 151	945	992	1 148	1 148	1 148	1 263	1 389	1 458
Total receipts	546 827	557 112	566 180	628 639	619 198	619 198	659 665	717 420	762 489

* Includes MEC remuneration: 2016/17 R 1.913 million, 2017/18 R 2.009 million, 2018/19 R 2.109 million

The increase in the 2012/13 budget was due to the R21 million received as additional funding and the R33.9 million received as rollovers for both conditional grant and equitable share. The additional funding was for the Provincial Archives Project (EDMC), the transfer of functions of the Centralised Creditors Payment staff as well as the Africa Cup of Nations (AFCON) tournament cultural events. A further R903 thousand was received as additional for the Expanded Public Works Programme projects under conditional grant.

During 2014/15, an amount of R2.6 million was allocated under Recreation programme to fund the Expanded Public Works Programme (Social Sector EPWP Incentive Grant for Provinces). Adding to that, the department received an additional funding for implementation of the labour intensive projects under the equitable share funding amounting to R6 million, R10 million for Mmabana Arts and Sport Foundation, and R374 thousand in 2014/15 for the decentralisation of bursaries from Office of the Premier that will be used for external matriculants.

Furthermore in 2014/15, the department was affected by the reconfiguration of the departments that resulted in the realignment of budgets as per gazette no 7310 of 2014. The baseline was reduced with an amount of R68.7 million which was equitable share from Sport, and a further R43.5 million which was the Mass Sport Conditional Grant that was transferred to the Department of Education and Sport Development. A further R10 million was reduced to fund the Mafikeng Repositioning, Rebranding and Renewal plan and transferred to the Office of the Premier.

The department further received an additional amount of R112.6 million as funding for the new programme 5: Traditional Affairs as part of reconfiguration. An additional R60 million was received to fund provincial priorities as well as the Provincial Archive Building from Office of the Premier. The increase and decrease in the budget trends in the 2015/16 financial year is as a result of conditional grant and equitable share rollovers received during the adjustment budget.

The department received conditional grant rollover amounting to R17.8 million which included an amount of R17.1 million as rollover under equitable share. The rollover was mainly for infrastructure thereby increasing the allocation of building and other fixed structures. The Department surrendered an amount of R9.4 million under infrastructure during the 2015/16 adjustment budget. Due to the constrained fiscal environment the 2016/17 baseline increased with only 1 percent, reprioritisation

was done in all the programmes in order to ensure that the department covers cost pressures in line with the application of Cost Containment policy.

6.2 Departmental receipt collection

The Department's main sources of revenue is derived mainly from sale of tender documents, letting out of recreation facilities as well as funds received from public libraries for lost/stolen library materials. The revenue collected from financial transaction is from staff debts; interest charged on staff debts and is paid over to the revenue fund. The department strive to improve the revenue collection strategies through its revenue policy by increasing the levies charged at recreation centres on an annual basis as well as review of the amount charged on sales of tender documents. Sale of obsolete furniture and equipment also forms part of the revenue collection strategies in the department.

Table 4.2 : 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	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	942	910	950	1 102	1 102	1 102	1 215	1 339	1 404
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	21	35	42	46	46	46	48	50	53
Interest, dividends and rent on land	28	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	160	-	-	-	-	-	-	-	-
Total departmental receipts	1 151	945	992	1 148	1 148	1 148	1 263	1 389	1 458

The annual average increase on revenue is 10 per cent over the MTEF period. The increase in trend is based on the revenue collection over the financial years. That is, on average the department is collecting over R1 million on annual bases.

During the 2014/15 amendments to the baseline were bought about as a result of transfer of function of Sport to Education. An amount R121 thousand was adjusted in the revenue baseline which related to revenue generated by the Mmabatho stadium to the amount of R74 thousand, Itsoseng stadium R32 thousand and Lehurutshe stadium R15 thousand. Over the 2016/17 budget cycle, revenue budget increases with about 1 per cent.

Details of Departmental receipts:

Sale of goods and services other than capital assets: the revenue collection against this source is derived from the rentals of hiring of recreation centres as well as sale of tender documents. The facilities are mainly utilised as booking venues for weddings, parties, conferences etc. The rentals tariffs are reviewed annually and approved by Treasury. The projections over the Medium Term Expenditure Framework are based on a yearly review of price increases from letting of the facilities and are also based on the projected year end collections from the comparative financial years.

Fines, penalties and forfeits: The revenue on fines and penalties is mainly generated on lost library books. The trend is difficult to determine as it depends on the number of books lost and penalties charged in a particular financial year.

7. Payment summary

This section summarises the key assumptions, payments and budget estimates for the vote in terms of programmes and economic classifications for the Vote.

7.1 Key Assumptions

The budget allocations for the 2016/17 Medium Term Expenditure Framework are based on the approved Annual Performance Plan in line with the service delivery requirements of the department. The department applied the following broad assumptions when compiling the budget.

The consumer price index (CPI) projections will be 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19 respectively.

An increase of the housing allowance from R900 per qualifying person per month to R1 200 for 2015/16, and increasing by inflation from the 2016/17 financial year.

A 7.2 per cent cost of living adjustment in 2016/17, 2017/18 and 2018/19 with an amount of 6.8 per cent respectively for cost of living adjustment of employees' remuneration.

7.2 Programme summary

Table 4.3 contains information by programme for the department over the seven-year period from 2012/13 to 2018/19.

Table 4.3 : Summary of payments and estimates by programme: Culture, Arts And Traditional Affairs

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	71 138	72 461	86 046	94 424	95 224	95 224	100 998	107 637	117 880
2. Cultural Affairs	95 455	119 216	150 859	162 731	160 781	160 781	165 185	200 274	213 891
3. Library And Archive Services	109 503	101 390	126 548	189 341	198 883	198 883	187 660	204 081	224 050
4. Recreation	31 264	46 361	42 148	51 034	56 294	66 294	71 340	78 881	85 462
5. Traditional Affairs	93 704	111 542	108 493	131 109	142 975	142 975	134 482	126 547	121 206
Total payments and estimates	401 064	450 970	514 094	628 639	654 157	664 157	659 665	717 420	762 489

7.3 Summary of economic classification

Table 4.4 : Summary of provincial payments and estimates by economic classification: Culture, Arts 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	289 554	292 995	358 485	417 264	409 776	419 760	425 158	477 100	515 372
Compensation of employees	161 320	174 119	222 339	237 732	248 672	258 673	268 320	281 840	298 387
Goods and services	128 178	118 626	136 070	179 416	160 933	160 916	156 718	195 134	216 851
Interest and rent on land	56	250	76	116	171	171	120	126	134
Transfers and subsidies to:	80 797	102 555	129 751	137 378	144 181	144 207	144 907	159 830	168 952
Provinces and municipalities	8 400	9 600	19 499	24 410	28 340	28 340	24 885	26 550	28 090
Departmental agencies and accounts	50 618	70 128	76 448	82 891	81 615	81 615	86 500	95 887	101 449
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	653	-	-	-	-	-	-	-	-
Non-profit institutions	20 397	21 328	32 350	28 455	31 504	31 504	30 300	34 112	35 941
Households	729	1 499	1 454	1 622	2 722	2 748	3 222	3 281	3 472
Payments for capital assets	30 190	55 420	25 858	73 997	100 200	100 190	89 600	80 490	78 165
Buildings and other fixed structures	25 207	43 572	21 459	62 909	78 737	78 737	75 323	71 407	67 551
Machinery and equipment	4 983	11 848	4 399	11 088	17 463	17 465	10 777	9 083	10 614
Heritage Assets	-	-	-	-	4 000	3 988	3 500	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	523	-	-	-	-	-	-	-	-
Total economic classification	401 064	450 970	514 094	628 639	654 157	664 157	659 665	717 420	762 489

The above tables provide a summary of payments and budget estimates over a period of seven years by programme and economic classifications. The budget trend over the years indicates a steady increase. The increase in the 2014/15 budget was due to the Transfer of the Traditional Affairs budget to the department. The 2015/16 budget increased with R25.5 million due to rollovers received for construction of Tribal offices and Libraries conditional grant. During the 2016/17, 2017/18 and 2018/19 the department had to reprioritise within programmes and sub programmes as well as the inflation rate increase.

Compensation of employees

The budget trend from the 2012/13, 2013/14 and 2014/15 indicates a steady increase in the baseline of about 5 per cent. The slight trend increase in the 2012/13 financial year was due to an amount of R903 thousand received as funding for the contract appointments of the Expanded Public Works Programme.

In 2013/14 an amount of R870 thousand was received as well as an additional R3 million for the labour intensive projects as equitable share. The allocation was spread across programmes with programme 2: Cultural Affairs receiving an amount of R1.4 million; programme 3: Library and Archive Services an amount of R605 thousand and programme 4: Recreation an amount of R1 million.

The 2014/15 financial year increase of compensation of employees under conditional grant was in programme 3 as a result of reprioritization of an amount of R11.9 million from goods and services to cater for the additional appointments of contract workers and an amount of R14.5 million for the 2015/16 financial year and R3.5 million for 2016/17.

The programme received an increase in conditional grant allocation. The increase was in goods and services therefore reprioritization was done to compensation of employees to increase the allocation of salaries for the conditional grant- contract employees. An additional amount of R6 million was received to cater for the carryover of labor intensive projects in the 2014/15 financial year. Also in the 2014/15 financial year an amount of R14 million was shifted from programme 3 to programme 2 and five respectively to cater for shortages of compensation of employees.

During the 2015/16 adjustment budget an amount of R10.9 million was increase by a way of virement between programme 4 Recreation and programme 3 Libraries and Archives to address shortages within these programmes. A reprioritisation between programmes amounting to R10.5 million was added to programme 4 Recreation in the 2016/17 financial year to address the shortage over the MTEF.

Goods and Services

The Goods and Services budget also shows a fluctuating trend over the Medium Term Expenditure Framework years. The fluctuation is as a result of the department receiving additional funding and rollovers. During the 2012/13 financial year the department received additional funding amounting to R21 million to fund the Provincial Archives project (EDMC), an amount R749 thousand to fund the function shift of the Centralised Creditors Payment staff and R300 thousand for learnerships.

An amount of R3.1 million was shifted from programme 2: Cultural Affairs under transfers and subsidies to goods and services to address budget pressures in the economic classification. The 2013/14 financial year also indicates an increase in trend due to the rollovers and additional funding received. An amount of R32 million was received during the year which amongst others funds were allocated for maintenance of infrastructure purposes - turfs. The increase in trend under goods and services in the 2014/15 financial year is on legal fees under programme one. Under programme 2: Cultural Affairs an increase in the Mmabana allocation improved the budget trend in transfers and subsidies in 2014/15, 2015/16 and 2016/17 respectively.

The reduction in programme 4: Recreation in 2014/15 was due to infrastructure projects that were shifted to the outer years 2015/16 and 2016/17 respectively. The increase in the 2014/15 in certain items such as assets less than R5 million is as a result of increase in the allocation for purchasing of library material as per the conditional grant framework. The increase in the item of external audit fees was as a result of the anticipated cost increase.

The department also received funding from Traditional Affairs which resulted in the increase of budget from 2014/15 up to 2017/18. During the 2015/16 adjustment budget the goods and services budget was reduced with an amount of R18.5 million to address shortages in the transfers and subsidies, compensation of employees and capital assets. An amount of R10.5 million was reprioritised between programmes as a reduction in goods and services to address shortages on compensation of

employees within programme 4 in 2016/17. The reprioritisation was carried throughout 2017/18 and 2018/19 financial years.

Transfers and subsidies

The budget trend for transfers and subsidies indicates a fluctuation trend over the years. The fluctuation was as a result of additional funding, budget cuts as well as rollovers. The 2011/12 financial year indicated a steady trend. The decrease in the 2012/13 financial year was due to the reduction of funding allocated for PROREC an amount of R1.5 million. The reprioritisation of the Taung cultural calabash with an amount of R3.1 million to goods and services also contributed to the decreased trend.

The upward trend in 2013/14 was as a result of the additional R10 million received for the increase of Mmabana allocation. R3 million was received as rollover for the Provincial Arts Culture Council and the R700 thousand received as rollover for the Provincial Heritage Resource Agency. An amount of R400 thousand was also received as rollover for the Maquassi Hills Local Municipality transfer.

The 2014/15 registered an increase in trend when compared to the previous year due to the fact the department received a once off additional funding for five NPOs namely :- Provincial Geographical Names Committee(PGNC), Kaditshwene Heritage Site, Provincial Arts Culture Council (PACC), Provincial Language Committee (PLC) and one additional transfer to Mmabana.

In the 2014/15 financial an amount of R3.8 million was shifted from programme 1 goods and services to programme 2 Arts and Culture thereby increasing the transfer payments. During the 2015/16 adjustment budget there was an increase in the transfers and subsidies as follows: An amount of R90 thousand was identified as savings in Programme 2 goods and services audit fees to be added to the transfers to departmental agency North West Provincial Arts Culture Council (NW PACC). An amount of R1.3 million was reduced from the transfers and subsidies departmental agencies (NW PACC) to goods and services programme 2 to fund audit fees on behalf of the agency therefore reducing the allocation of (NW PACC).

An amount of R99 thousand was moved from goods and services to transfers and subsidies (NPI) to address shortage under Geographical Names Committee. An amount of R1 million was identified in goods and services in programme 2 to fund the shortfall of the non-profit institution Gateway (MDM consortium). An amount of R3 has been identified for funding of flagship projects from goods and services in programme 2 to Transfers and subsidies in the same programme.

An amount of R1.5 million was received as a conditional grant rollover in programme 3 to be transferred to Ditsobotla local municipality for completion of Boikhutso Library. Another R1.2 million was transferred to Mamusa Local Municipality for completion of Ipelegeng Community Library. An amount of R50 thousand was moved from transfers and subsidies (NPI- Library for the Blinds) in

programme 3 to address shortfall of interest payments in programme 3. An amount of R1.2 million was shifted from building and other infrastructure to transfers and subsidies in the same programme to be transferred to Mamusa Local Municipality to cater for the completion of Ipelegeng Library.

An amount of R100 thousand was identified from goods and services to cater for the shortfall under households to cater for leave gratuity payments. An amount of R1 million was identified as saving from non-profit institution (Tribal and Trust) to address shortage on households (leave gratuity) in the same programme 5. There were no changes to the transfers and subsidies in the 2016/17 to 2018/19 financial year.

Building and infrastructure

Building and other infrastructure budget shows an increase across the financial years. The trend is based on the planned infrastructure according to the infrastructure planning documents. In the 2012/13 financial year the budget increased with a high margin due to the fact that the department planned to contract 5 libraries.

The department was also in charge of the implementation of the infrastructure projects. In 2013/14 financial year the trend also increased due to the rollovers that the department received for the incomplete projects that were roll over from the previous financial year as well the new planned projects which was one library in Tlakgameng and one sport complex in Ngaka Modiri Molema as well as Papi Ntjana library. The trend for the 2014/15 shows an increase due to the planned infrastructure projects.

The department further received an additional R10 million as part of the construction of Tribal Offices by Traditional Affairs. The 2015/16 displayed an increase on this item due to the rollovers received during the adjustment budget. The changes to infrastructure were brought about the R9.4 million that was surrendered to Provincial Treasury. The rollovers of R17.1 million from equitable share for completion of tribal office and R7.3 million received from library conditional grant for completion of community libraries. The 2016/17 indicates a decrease in allocation due to reasons that the planned infrastructure will reduce since the department will shift focus to improving existing infrastructure and more budget will be allocated for maintenance.

Machinery and equipment

The payment of capital assets indicates a fluctuating trend over the years. This is due to the reason that allocation is mainly from conditional grant for the purchase of furniture and equipment for community libraries.

7.4 Infrastructure Payments

Table 4.5 : 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
New infrastructure assets	29 079	14 854	61 855	70 504	70 504	70 504	65 523	49 794	42 613
Existing infrastructure assets	-	2 400	17 842	15 166	15 166	15 166	16 300	11 700	14 450
Upgrades and additions	-	-	9 475	11 881	11 881	11 881	13 300	11 700	9 450
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	2 400	8 367	3 285	3 285	3 285	3 000	-	5 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	29 079	17 254	79 697	85 670	85 670	85 670	81 823	61 494	57 063

In the 2012/13 financial year the budget increased to a high margin due to the fact that the department planned to contract 5 libraries and 2 multipurpose sport complexes. In 2013/14 financial year the trend also increased due to the rollovers that the department received for the incomplete projects that were rolled over from the previous financial year as well as the new planned projects which was one library in Tlaskgameng and one sport complex in Ngaka Modiri Molema as well as Papi Ntjana library.

Pre- construction for above mentioned library took place in 2013/14 financial year, actual construction commenced in the 2014/15 financial year. Furthermore the Department received an additional R10 million for the construction of Tribal Offices. The increase in the infrastructure budget for the financial years 2015/16 and 2016/17 are more visible on programme 3 Libraries and Archives as well as programme 5 Traditional Affairs. The programmes will continue to construct more libraries and traditional offices over the MTEF in accordance with the Table B5 Project List.

7.4.1 Departmental Infrastructure payment

The department has put systems in place to improve planning, monitoring and administration of projects to address infrastructure challenges. The following projects, Tshing, Redirile, Tsetse, Setlhabaneng and Stella are planned for implementation in the next financial year, together with the upgrading of Dr Kenneth Kaunda District Library, Mmabatho Community Library and Ngaka Modiri Molema District Library as stipulated in Table B5 project list.

7.4.2 Maintenance

The department will continue to maintain the existing facilities as well as performing upgrades where necessary.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

The table below provide information of the transfers to other entities made from 2013/14 as well as the budget for the 2016/17 – 2018/19 financial years.

Table 4.6 : 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
Mmabana Arts, Culture and Sport Foundation	50 448	64 596	76 258	79 541	79 541	79 541	82 983	92 195	97 542
North West Provincial Arts and Culture Council	3 000	4 919	6 843	3 150	1 874	1 784	3 307	3 472	3 673
Total departmental transfers	53 448	69 515	83 101	82 691	81 415	81 325	86 290	95 667	101 215

Stringent measures have been put in place to ensure compliance with Division of Revenue Act (DORA) as well as accountability by the entities to submit audited financial reports. The two entities Mmabana Foundation and Provincial Arts and Culture Council (PACC) are funded by the department on an annual basis. The boards for the two entities have been established during the 2013/14 financial year in order to address the governance matters.

During the 2013/14, Mmabana Foundation received an additional R10 million during the adjustment budget. The amount was to address the previous year's statutory obligations. The allocation increased retains the steady trend from the 2014/15 growth of R10 million, R 10.6 million in 2015/16 and 2016/17 received R11.2 million which was reprioritised from the department's baseline. The Foundation further received an amount of R5 million as additional funding for the purposes of implementing the Garona Art beautification project.

The Provincial Arts Culture Committee (PACC) allocation has been R3 million over the audited years except in the 2013/14 where the allocation was reduced to R1.9 million to address the surrender, then increased with R3 million due to rollover approvals totalling to R4.9 million. Again the entity did not have plans in place to spend the allocation due to non availability of the board to ensure proper governance.

In 2014/15 the entity received an additional R5 million during reconfiguration which increased the budget to R8 million; the R5 million was further reprioritised to Programme 1: Administration under MEC's office. In 2015/16 the allocation was reduced to R1.6 million during adjustments. A virement was done to goods and services to pay for the overdue accounts on audit fees on behalf of the entity. From the 2016/17 to 2018/19 financial years an amount of R3 million allocated to PACC will be

maintained throughout the MTEF period. For 2016/17, Mmabana Foundation has been reduced by R1, 4 million due to budget cuts.

7.6.2 Transfers to other entities

None

7.6.3 Transfers to Local Government

Table 4.7 : 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 B	8 270	9 786	8 856	23 410	27 340	27 340	23 805	25 270	26 710
Category C	730	580	580	1 000	1 000	1 000	1 080	1 280	1 380
Total departmental transfers	9 000	10 366	9 436	24 410	28 340	28 340	24 885	26 550	28 090

The purpose of the transfers to the Municipalities is to provide assistance with administrative services. The department enters into an agreement with the municipality and that agreement endorsed on how funds will be utilised and accounted for by the Municipalities

The transfers to municipalities are also guided by the submission of the audited financial statements and business plans prior to the transfers and assurance letters that there are systems of internal control in place. This is always a challenge due to non-compliance. Conversely, most of the municipalities complete the audits in November and this also poses another challenge of confirmation of business plans and assurance of proper systems in place.

The increase in 2014/15 resulted due to addition towards Matlosana Local Municipality that was received as rollover from the previous financial year to the amount of R766 thousand on Transfers and subsidies to complete the Rebecca Nkae Library. The transfers and subsidies for the 2015/16 is increased by R15.2 million and reduced to R9.2 million for 2017/18.

The increase in 2015/16 on the transfers is as a result of reprioritisation within goods and services on conditional grants budget. The transfers and subsidies for the 2015/16 increased by R15.2 million and will be R17.3 million by 2017/18.

The reprioritisation was to align the budget with the framework. The increase will be maintained throughout the MTEF i.e. 2016/17 to 2018/19 financial years.

8. Receipts and retentions

None

9. Programme description

Programme 1: Management and Administration

9.1 Description and objectives

The programme captures the strategic management and support services at all levels of the department.

Measurable objectives:

- To render secretarial, logistical, and parliamentary liaison support
- Provide effective Communication and Marketing services, strengthen stakeholder relations, events management through relevant tools and project a positive foot print of the Department of Culture, Arts and Traditional Affairs.
- Coordination and facilitation of transformation of gender relations empower designated groups and coordinate human rights priority programmes.
- To manage and render an effective and efficient strategic administrative services to the Department.
- Institutionalise an effective Financial Management Improvement Programme.
- To manage and translate policies into strategies with the Department of Culture, Arts and Traditional Affairs and to coordinate and monitor legal services in the Department.
- Provision of quality research reports and facilitation of policy development and review for the department.
- To render sound records management services in the department.
- Provide information technology services in the Department.

Table 4.8 : 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	7 369	7 076	8 657	8 220	8 720	8 720	9 793	10 943	11 578
2. Corporate Services	63 769	65 385	77 389	86 204	86 504	86 504	91 205	96 694	106 302
Total payments and estimates	71 138	72 461	86 046	94 424	95 224	95 224	100 998	107 637	117 880

Table 4.9 : 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	70 047	71 063	84 837	92 845	93 645	93 645	98 898	105 480	115 593
Compensation of employees	44 115	49 167	57 002	62 279	61 779	61 779	65 595	65 846	69 664
Goods and services	25 917	21 726	27 830	30 535	31 835	31 834	33 272	39 601	45 894
Interest and rent on land	15	170	5	31	31	32	31	33	35
Transfers and subsidies to:	357	440	683	972	972	972	1 458	1 530	1 620
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	170	190	190	200	200	200	210	220	233
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	187	250	493	772	772	772	1 248	1 310	1 387
Payments for capital assets	231	958	526	607	607	607	642	627	667
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	231	958	526	607	607	607	642	627	667
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	503	–	–	–	–	–	–	–	–
Total economic classification	71 138	72 461	86 046	94 424	95 224	95 224	100 998	107 637	117 880

Budget Trend

The programme indicates a slight increase with regard to growth. The increase is mainly under goods and services. The increase is in relation to litigation costs and audit fees. The programme over the MTEF has maintained growth of inflation rate with regard to personnel costs.

Programme 2: Cultural Affairs

Description and objectives

The reengineering of Arts, Culture and Heritage programs into business enhancement activities.

Measurable objectives

- To advance artistic disciplines into viable opportunities for communities in Bokone Bophirima
- To accelerate the transformation of Bokone Bophirima's heritage landscape by providing various services to conserve, develop and promote the heritage of Bokone Bophirima through the affiliated museum services and affiliated heritage institutions
- To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as Sign Language in Bokone Bophirima.

Table 4.10 : 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	13 674	20 433	17 603	30 754	30 804	30 804	23 840	38 563	40 800
2. Arts And Culture	69 987	84 225	104 535	107 721	107 721	107 721	113 644	130 900	139 493
3. Museum Services	6 743	8 751	18 961	15 560	13 560	13 560	17 926	20 680	22 379
4. Language Services	5 051	5 807	9 760	8 696	8 696	8 696	9 775	10 131	11 219
Total payments and estimates	95 455	119 216	150 859	162 731	160 781	160 781	165 185	200 274	213 891

Table 4.11 : 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	42 076	42 106	54 249	69 265	63 492	63 491	66 467	92 761	100 140
Compensation of employees	17 693	20 398	29 717	29 062	29 062	29 063	31 455	33 107	35 224
Goods and services	24 357	21 678	24 511	40 170	34 347	34 346	34 978	59 619	64 879
Interest and rent on land	26	30	21	33	83	82	34	35	37
Transfers and subsidies to:	53 065	75 426	96 236	89 491	92 314	92 325	94 190	106 439	112 614
Provinces and municipalities	-	-	6 843	-	-	-	-	-	-
Departmental agencies and accounts	50 448	69 938	76 258	82 691	81 415	81 415	86 290	95 667	101 216
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 551	5 288	12 800	6 600	10 699	10 699	7 700	10 562	11 176
Households	66	200	335	200	200	211	200	210	222
Payments for capital assets	314	1 684	374	3 975	4 975	4 965	4 528	1 074	1 137
Buildings and other fixed structures	-	1 200	-	3 000	-	-	-	-	-
Machinery and equipment	314	484	374	975	975	977	1 028	1 074	1 137
Heritage Assets	-	-	-	-	4 000	3 988	3 500	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	95 455	119 216	150 859	162 731	160 781	160 781	165 185	200 274	213 891

Priorities for 2016/17

- Supporting Mahika Mahikeng Music & Cultural Festival (Mmabana Arts) – R6 million
- Development of Cultural houses- R4 million
- Creation of Cultural forums -R500 thousand
- Supporting the Arts and Cultural Institutions (NPIs) -R3.5 million
- Supporting Recording studios in all districts for Rebranding, Renewal and Repositioning of Bokone Bophirima - R1.5 million
- Support of Artists R1 million
- Beautification of government buildings –R5 million
- Commissioning of statues – R3.5 million
- Upgrading of Naledi Museum – R1 million

Budget Trend

The programme indicates a steady increase over the MTEF periods. The increase in 2012/13 was as a result of an amount of R300 thousand allocated for AFCON games of which will decrease in the following MTEF. Also the programme received an additional R3 million in 2013/14 for construction of statues and rollovers in the form of additional budget R10 million for Mmabana and R3 million for PACC. The rollovers increased the sub programme Cultural affair with the R1.670 million for statues as well as the R10 million for Mmabana and the sub programme Management increased with an amount of R3 million received for PACC.

For the sub programme Cultural Affairs, the trends differ in 2014/15, 2015/16 and 2016/17 due to reprioritisation of goods and services and transfer payments where an amount of R3.1 million allocated to cultural calabash was shifted from goods and services to transfers and subsidies.

The reason for the shift was necessitated by calabash event to be hosted by Mmabana Arts Foundation and therefore will form part of the transfers to the foundation. The 2014/15 to 2016/17 financial years shows an increase in trend under transfer and subsidies due to the increase in Mmabana allocation over the MTEF.

The programme also received funding to the amount of R309 thousand for EPWP labour intensive programme in 2014/15 under compensation of employees of sub programme Arts and Culture, this amount reduces in 2016/17 since the project ended in 2014/15 financial year. The sub programme Museums and Heritage shows a steady increase as a result of the maintenance budget for museums.

The sub programme Language services and Museums increases as a result of normal compensation of employees' increases which has been prioritised from Programme 1 under Goods and services to theses programmes. The Cultural Affairs programme received an additional R10 million in the 2015/16 and 2016/17 respectively as well as R29.8 million in the 2017/18 financial year to implement the ten key priorities in the arts and culture programme. The 2018/19 is based on inflation rate targets.

9.2 Service Delivery Measures

9.2.1 Programme 2:

Programme performance indicator	Estimated Annual Target		
	2016/17	2017/18	2018/19
Number of recording studios developed	4	19	19
Number of cultural festivals hosted	85	85	85
Number of government buildings beautified through the arts	35	30	30
Number of community conversations/dialogues conducted on Social Cohesion	4	4	4
Number of Arts and Culture Institutions Supported	30	30	30
Number of interventions implemented to support heritage structures	3	3	3
Number of language coordinating structures supported	4	4	4
Number of multilingualism advocacy programmes delivered	16	18	20
Number of books commissioned on Bokone Bophirima heroes/heroines and role of Batswana in the liberation struggle	2	2	2

Programme 3: Library and Archives

Description and objectives

To provide Library, Information, Archives and Records Services in the Bokone Bophirima Province.

Measurable objectives

- To support and enhance library services to all citizens
- To preserve and provide access of archival material
- To ensure a proper records management service within governmental bodies.

Table 4.12 : Summary of payments and estimates by sub-programme: Library And Archive 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	5 223	10 505	8 032	11 221	4 180	4 180	11 530	17 811	18 844
2. Library Services	89 192	86 493	104 393	162 569	179 942	179 942	167 723	177 399	195 820
3. Archives	15 088	4 392	14 123	15 561	14 761	14 761	8 407	8 871	9 386
Total payments and estimates	109 503	101 390	126 548	189 341	198 883	198 883	187 660	204 081	224 050

Table 4.13 : Summary of payments and estimates by economic classification: Library And Archive 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	77 570	71 422	98 158	118 058	113 020	113 005	106 969	113 834	120 174
Compensation of employees	45 647	47 541	51 367	56 602	59 202	59 202	62 266	74 128	78 427
Goods and services	31 923	23 881	46 791	61 456	53 818	53 803	44 703	39 706	41 747
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 459	9 844	13 026	25 960	29 840	29 855	26 451	28 145	29 777
Provinces and municipalities	8 400	9 600	12 656	24 410	28 340	28 340	24 885	26 550	28 090
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	1 050	1 000	1 000	1 000	1 000	1 058
Households	59	244	370	500	500	515	566	595	629
Payments for capital assets	23 454	20 124	15 364	45 323	56 023	56 023	54 240	62 102	74 099
Buildings and other fixed structures	19 608	16 616	12 277	36 441	42 766	42 766	46 300	55 913	67 551
Machinery and equipment	3 846	3 508	3 087	8 882	13 257	13 257	7 940	6 189	6 548
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	20	-	-	-	-	-	-	-	-
Total economic classification	109 503	101 390	126 548	189 341	198 883	198 883	187 660	204 081	224 050

Priorities for 2016/17

- Building projects of community libraries in the B5 schedule: Redirile, Tlakgameng, Khunwana, Papi Ntjana, Tsetse and Tshing R35 million, Setlhabaneng, R6 million (Conditional Grant).
- Maintenance and upgrade projects in the B5 schedule: Vryburg, Mafikeng, Lebotlwane, Mmabatho Community Library, Ngaka Modiri Molema District Library; Dr Kenneth Kaunda District Library R11.3 million and Archives and Library building – R1 million (ES).
- Transfers to Local Municipalities – R15.6 million, SALB R1 million (Conditional Grant) and R9.2 million (Equitable Share).
- Library books - R10 million.
- Furniture for community Libraries – R4 million.
- Library promotional events and projects including official opening of new libraries R2 million.
- Community libraries staff appointments – R35.7 million. This is salaries for existing staff and new appointments.
- ICT: Provision of Infrastructure, equipment, software, subscription to databases for information service and maintenance of Slims – R10.9 million (CG), and R690 thousand (ES).
- Security services to community libraries – R7.8 million.

- Installing book detector systems in community libraries – R1 million.
- Machinery & Equipment: Shelves for Library and archives strong-rooms - R500 thousand.
- Archives awareness programmes - R350 thousand.

Budget Trend

There has been an increase in the budget allocation of Programme 3 over the MTEF due to increase in the conditional grant allocation. In the 2012/13 financial year the programme experienced a decrease in goods and services due to the reduction of the additional funding that was allocated for the archives project that was relocated to Office of the Premier with an amount of R20 million. The programme also experience increase in the rollovers of funding with regard to infrastructure and conditional grant. The programme received R4.5 million as conditional grant rollover for 2013/14.

The increase programme received an amount of R4.5 million in the 2013/14 financial year as rollover under goods and services and capital assets. However the budget had a slight reduction due to the surrender under goods and services during the adjustment budget. In 2014/15 there was reprioritisation between goods and services and compensation of employees of which an amount of R11 million was shifted to compensation of employee to addresses the appointment of contract workers for conditional grant purposes.

The increase is over the MTEF thereby reducing the goods and services classification. The programme received an amount of R1.2 million during the 2014/15 Mid-Term Budget for compensation of employees to address the labour intensive EPWP project. The programme received an amount of R6.5 million as rollover from conditional grant in the 2014/15 financial year.

The sub programmes Library Services and Archives indicate an increase over the years. This is as a result of the change in budget structure. The information has been consolidated from 2010/11 to 2016/17 in order to comply with the budget structure.

Programme performance indicator	Estimated Annual Target		
	2016/17	2017/18	2018/19
Number of new libraries built	2	2	2
Number of existing facilities upgraded for public library purpose	2	2	2
Number of library material procured for community libraries	45 000	50 000	55 000
Number of new community libraries provided with toy collection.	2	4	2

Programme 4: Recreation

Description and objectives

Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation in recreation

Measurable objectives

- Provision of sustainable recreation programmes to promote physically active lifestyle.

Table 14.14 : Summary of payments and estimates by sub-programme: 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	24 867	40 852	25 630	22 409	18 829	18 829	20 244	26 500	28 037
2. Recreation	6 397	5 509	16 518	28 625	37 465	47 465	51 096	52 381	57 425
Total payments and estimates	31 264	46 361	42 148	51 034	56 294	66 294	71 340	78 881	85 462

Table 14.15 : Summary of payments and estimates by economic classification: 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	24 210	30 267	39 482	47 905	53 265	63 265	65 409	74 724	81 215
Compensation of employees	3 452	3 896	13 643	18 275	28 115	38 115	39 309	35 470	37 533
Goods and services	20 743	26 321	25 789	29 578	25 098	25 098	26 045	39 196	43 620
Interest and rent on land	15	50	50	52	52	52	55	58	62
Transfers and subsidies to:	2 500	1 500	2 500	2 625	2 725	2 725	3 400	3 600	3 658
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 500	1 500	2 500	2 625	2 625	2 625	2 600	2 600	2 600
Households	-	-	-	-	100	100	800	1 000	1 058
Payments for capital assets	4 554	14 594	166	504	304	304	2 531	557	589
Buildings and other fixed structures	4 358	14 386	-	-	-	-	2 000	-	-
Machinery and equipment	196	208	166	504	304	304	531	557	589
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	31 264	46 361	42 148	51 034	56 294	66 294	71 340	78 881	85 462

Priorities 2016/17

- Youth Camp – R1 million;
- Provide support to Provincial Recreation Council (PROREC) –R2.6 million;
- Revamp and maintain the four recreation centres: Klein Marico Recreation centre, Rustenburg Recreation Centre, Donkervleit and Noyons Recreation Centres – R2 million;
- Fun Walk and games event throughout the four districts with and amount - R1 million;

- Support the Provincial Mass Aerobics team an amount of R1 million;
- Provide support of the Gym for life (alternating with Gymnaestrada) – R800 thousand;
- Training (learn to swim) amateur swimmers for water safety an amount – R200 thousand;
- Provide support for the girl guides and scouting an amount of R200 thousand;
- Training of instructors, coaches and team managers - payment of instructors amount totalling R497 thousand;
- Disability Games - R143 thousand;
- Rural games – R164 thousand.

Budget Trend

The budget trend for this programme has decreased due to the reconfiguration process. The programme received funding for EPWP from the 2012/13 financial year until the 2013/14 thereby increasing compensation of employees with R903 thousand and R870 thousand respectively in the conditional grant (Social Sector Incentive Grant for provinces). During reconfiguration in 2014/15 financial year the sub programme Recreation received additional funding of R4 million for maintenance of recreation centres in four districts

In 2014/15, the programme was allocated a budget of R2.2 million for EPWP (Social Sector Incentive Grant for provinces). The programme experienced a decrease in the 2014/15 up to 2017/18 due to the relocation of Sport to the department of Education. The Provincial gazette no 7310 of 2014 indicates that only the sub programme Recreation must remain with the department hence the reduction in the budget across all items. The programme received additional R6.500 million during the 2014/15 Mid-Term Budget for compensation of employees.

The programme further reprioritised an additional budget of R10 million in 2015/16, R11 million in 2016/17 and R11.7 million in 2017/18 financial years to compensation of employees.

Performance Indicators	Estimated Annual Target		
	2016/17	2017/18	2018/19
Number of initiatives undertaken to support recreation structures	11	15	20
Number of active recreation programmes implemented	8	8	8
Number of people actively participating in organized recreation events	30 000	32 000	35 000

Programme 5: Traditional Affairs

Descriptions and objectives

The purpose of the programme is to provide strategic support to the institutions of Traditional Leadership

Measurable objective

- To provide strategic support to the traditional councils

Table 14.16 : Summary of payments and estimates by sub-programme: 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
1. Traditional Leadership Support	93 704	111 542	108 493	131 109	142 975	142 975	134 482	126 547	121 206
Total payments and estimates	93 704	111 542	108 493	131 109	142 975	142 975	134 482	126 547	121 206

Table 4.17 : Summary of payments and estimates by economic classification: 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
Current payments	75 651	78 137	81 759	89 191	86 354	86 354	87 415	90 301	98 250
Compensation of employees	50 413	53 117	70 610	71 514	70 514	70 514	69 695	73 289	77 539
Goods and services	25 238	25 020	11 149	17 677	15 835	15 835	17 720	17 012	20 711
Interest and rent on land	-	-	-	-	5	5	-	-	-
Transfers and subsidies to:	16 416	15 345	17 306	18 330	18 330	18 330	19 408	20 116	21 283
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	653	-	-	-	-	-	-	-	-
Non-profit institutions	15 346	14 540	17 050	18 180	17 180	17 180	19 000	19 950	21 107
Households	417	805	256	150	1 150	1 150	408	166	176
Payments for capital assets	1 637	18 060	9 428	23 588	38 291	38 291	27 659	16 130	1 673
Buildings and other fixed structures	1 241	11 370	9 182	23 468	35 971	35 971	27 023	15 494	-
Machinery and equipment	396	6 690	246	120	2 320	2 320	636	636	1 673
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	93 704	111 542	108 493	131 109	142 975	142 975	134 482	126 547	121 206

Priorities for 2016/17

- Construction and Renovation of Traditional Council Offices – R27 million.
- Support to traditional council in the form of grants - R19 million.
- Tools of Trade for Dikgosi (cell phones) – R700 thousand.
- Maintenance of fleet (vehicles allocated to traditional councils) - R2 million.
- Induction and training of newly elected members of traditional councils – R1.5 million.
- Finalisation of the North West Initiation Schools Matters Draft Bill - R300 thousand.

Budget Trend

The programme was received from the Department of Local Government and Human Settlement during the 2014/15 financial year. The programme received an additional R10 million during the 2014/15 financial year for purpose of constructing three traditional offices thereby increasing the trend from previous years. Programme 05: Traditional Affairs decreases by R3.2 million or 2.8 per cent thereafter increases by R17.5 million or 15.5 per cent in 2015/16 and R4.8 million or 3.7 per cent in the last year of the MTEF. For 2015/16, R3 million has been reprioritized from Building and other fixed structure to augment Compensation of employees under the programme.

An amount of R12 million was added to the programmer to increase shortage in compensation of employees. An amount of R9 million was reprioritized over the MTEF to maintain the shortage on compensation of employees. The decrease in the budget for the years 2015/16 and 2016/17 was under infrastructure and compensation of employees. An amount of R1 million was reprioritised to programme 4 to cater for shortage of employees in 2015/16 financial year. The Programme surrendered an amount of R2 million during the adjustment budget under infrastructure. The same reprioritisation in 2016/17 was done in compensation of employees as well as infrastructure projects where only three offices are planned to be constructed in 2016/17.

Programme performance indicator	Estimated Annual Target		
	2016/17	2017/18 ⁷	2018/19
Number of traditional council offices constructed	3	3	0
Number of initiatives implemented to support the institutions of Traditional Leadership	4	4	4
Number of initiatives to stabilize the institution of traditional leadership	4	4	4
Number of initiatives to support the House of Traditional Leaders	4	4	4

9.3 Other Programme information

9.3.1 Personnel numbers and costs

Table 4.18 and 4.19 depicts the personnel numbers as well as personnel costs over the seven year period. The numbers indicates a decrease in trend. The increase in the 2014/15 was as a result of the employment of the 285 EPWP contract workers from the equitable share budget, 9 contract workers under library conditional grant, 15 contract workers for Traditional Affairs, 198 for EPWP (Social Incentive Grant for provinces) 704 permanent staff as well as the vacant funded positions. The 2014/15, 2015/16, 2017/18 personnel numbers decrease and increase is as a result appointment of contract workers under the library conditional grant.

Table 4.18 : 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		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	485	51 523	433	55 864	431	66 552	332	38	370	68 968	397	66 186	397	77 581	397	82 081	2.4%	6.0%	27.4%
7 – 10	284	68 627	331	71 129	334	96 907	238	51	289	98 567	340	100 835	340	103 137	340	109 434	5.6%	3.5%	37.3%
11 – 12	41	22 114	39	23 695	40	31 976	33	1	34	23 812	40	31 847	40	32 880	40	34 789	5.6%	13.5%	11.0%
13 – 16	23	14 805	22	16 886	79	25 056	61	–	61	31 374	63	35 611	63	37 347	63	39 509	1.1%	8.0%	13.0%
Other	117	4 451	600	6 533	410	1 846	117	1	118	32 008	117	31 843	117	30 895	117	32 570	-0.3%	0.6%	11.4%
Total	950	161 320	1 385	174 119	1 294	222 338	781	91	872	254 729	957	266 322	957	281 840	957	298 384	3.1%	5.4%	100.0%
Programme																			
1. Administration	139	44 115	167	49 167	167	57 002	184	–	184	59 779	184	65 595	184	65 845	184	69 665	–	5.2%	23.4%
2. Cultural Affairs	60	17 693	191	20 398	133	29 717	61	–	61	29 063	66	31 455	66	33 107	66	35 224	2.7%	6.6%	11.7%
3. Library And Archive Services	228	45 647	523	47 541	273	51 367	228	2	230	58 202	230	62 270	230	74 128	230	78 427	–	10.5%	25.2%
4. Recreation	250	3 452	232	3 896	430	13 643	151	1	152	37 171	232	37 308	232	35 471	232	37 528	15.1%	0.3%	13.2%
5. Traditional Affairs	273	50 413	272	53 117	291	70 610	157	88	245	70 514	245	69 695	245	73 289	245	77 540	–	3.2%	26.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	950	161 320	1 385	174 119	1 294	222 338	781	910	872	254 729.0	957	266 322.0	957	281 838.8	957	298 383.7	3.1%	5.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

9.3.2 Training

Table 4.19 : 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	4 331	4 491	4 691	4 288	4 288	4 288	4 515	4 741	5 016
Subsistence and travel	150	150	150	150	150	150	158	166	176
Payments on tuition	4 181	4 341	4 541	4 138	4 138	4 138	4 357	4 575	4 840
Other	—	—	—	—	—	—	—	—	—
2. Cultural Affairs	670	670	670	704	704	704	740	777	822
Subsistence and travel	130	130	130	137	137	137	143	150	159
Payments on tuition	540	540	540	567	567	567	597	627	663
Other	—	—	—	—	—	—	—	—	—
3. Library And Archive Services	972	1 102	992	1 475	1 475	1 475	1 475	1 549	1 639
Subsistence and travel	240	250	250	262	262	262	262	275	291
Payments on tuition	732	852	742	1 213	1 213	1 213	1 213	1 274	1 348
Other	—	—	—	—	—	—	—	—	—
4. Recreation	5 508	7 724	6 016	6 317	6 317	6 317	6 317	6 633	7 018
Subsistence and travel	540	540	540	567	567	567	567	595	630
Payments on tuition	4 968	7 184	5 476	5 750	5 750	5 750	5 750	6 038	6 388
Other	—	—	—	—	—	—	—	—	—
5. Traditional Affairs	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	11 481	13 987	12 369	12 784	12 784	12 784	13 047	13 699	14 494

The above table reflect the training expenditure over the seven year period. The number of Learnerships has increased over the MTEF due to the funding received from PSETA. Learnerships on the Library practice will assist the department to deal with scarcity or shortage of Librarians being experienced within the Province due to the fact that local Tertiary Institution do not offer related programmes.

Learnerships

The Department will be implementing New Venture Creation Learnership programme for a total of 21 learners who have completed Film and Television programme. The programme started in May 2014. New Venture Creation programme and was completed in April 2015.

Library practice learnership programme started in February 2015. Learnership budget for 2015/16 financial year was planned for implementation of Records Management Learnership programme and has been put on hold due to delays experienced in respect of releasing of funds from PSETA. The Department will continue with implementation of Records Management Learnership in the next financial year. Total budget for this programme is allocated as follows:

There are no planned learnership programmes under the Traditional Affairs sector. Internships in Anthropology are planned during this financial year.

Internships

The department received funding from PSETA for internship programme and work integrated learning in the 2015/16 financial year. There is an allocation of R720 thousand allocated for 20 beneficiaries to

do an 18 months experiential learning to complete study obligations and to gain work related exposure. There is also an amount of R576 thousand allocated to 12 beneficiaries for 12 months also from PSETA.

Bursaries

Internal Bursary allocations

The Departmental Bursary policy has been approved and the Department started allocation of bursaries during the 2013/14 financial year for studies in 2014/15. Funding will be sourced from the Departmental Training and Development budget.

External bursary allocations

Bursary allocations linked to the Traditional Affairs is in respect of studies in Anthropology which remains a scarcity within the Province also due to non-provision of such programmes in our local Tertiary Institutions.

9.3.3 Reconciliation of structural changes

Table 4.20 : Reconciliation of structural changes: Culture, Arts And Traditional Affairs

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
	-	1. Administration	100 997
		1. Office Of The Mec	9 792
		2. Corporate Services	91 205
		2. Cultural Affairs	165 185
		1. Management	23 840
		2. Arts And Culture	113 644
		3. Museum Services	17 926
		4. Language Services	9 775
		3. Library And Archive Services	187 660
		1. Management	11 530
		2. Library Services	167 723
		3. Archives	8 407
		4. Recreation	71 340
		1. Management	20 244
		2. Sports	-
		3. Recreation	51 096
		4. School Sport	-
		5. Traditional Affairs	134 482
		1. Traditional Leadership Support	134 482
Total	-		659 664

The budget structure still reflects the five programmes and there were no changes to the structure in the 2016/17 MTEF.

ANNEXURES TO THE ESTITAMTE OF PROVINCIAL REVENUE AND EXPENDITURE

Table B.1: Specification of receipts: Culture, Arts 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	942	910	950	1 102	1 102	1 102	1 215	1 339	1 404
Sale of goods and services produced by department (excluding capital assets)	942	910	950	1 102	1 102	1 102	1 215	1 339	1 404
Sales by market establishments	942	910	950	1 102	1 102	1 102	1 215	1 339	1 404
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	21	35	42	46	46	46	48	50	53
Interest, dividends and rent on land	28	-	-	-	-	-	-	-	-
Interest	28	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	160	-	-	-	-	-	-	-	-
Total departmental receipts	1 151	945	992	1 148	1 148	1 148	1 263	1 389	1 458

Department of Culture, Arts and Traditional Affairs

Table B.2: Payments and estimates by economic classification: Culture, Arts And Traditional 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	289 554	292 995	358 485	417 264	409 776	419 760	425 158	477 100	515 372
Compensation of employees	161 320	174 119	222 339	237 732	248 672	258 673	268 320	281 840	298 387
Salaries and wages	144 157	154 841	199 630	215 259	224 317	230 487	243 603	257 686	272 833
Social contributions	17 163	19 278	22 709	22 473	24 355	28 186	24 717	24 154	25 554
Goods and services	128 178	118 626	136 070	179 416	160 933	160 916	156 718	195 134	216 851
Administrative fees	195	473	202	654	636	917	2 135	17 353	18 356
Advertising	1 914	2 820	2 333	4 361	3 037	2 572	3 382	4 716	4 987
Assets less than the capitalisation threshold	2 621	6 560	3 641	10 769	4 065	3 805	4 072	1 808	1 915
Audit cost: External	7 681	2 770	5 610	4 699	5 475	5 765	5 118	5 118	6 415
Bursaries: Employees	–	–	–	–	143	153	3	–	–
Catering: Departmental activities	5 052	5 093	6 529	6 208	6 064	6 218	6 822	7 957	8 419
Communication (G&S)	3 726	4 446	4 262	14 668	6 342	5 917	11 618	13 057	13 815
Computer services	14 767	4 445	13 949	8 859	11 848	11 846	7 676	7 883	8 084
Consultants and professional services: Business and advisory services	5 776	7 767	3 777	8 707	6 600	2 543	1 910	2 215	3 844
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	7 640	5 888	5 320	4 768	7 099	7 141	5 437	9 364	11 907
Contractors	17 888	17 342	6 557	43 232	18 965	19 028	15 659	30 566	33 340
Agency and support / outsourced services	135	763	737	1 358	842	315	803	678	968
Entertainment	91	80	–	84	9	5	89	93	99
Fleet services (including government motor transport)	7 720	4 456	7 235	7 518	6 116	7 633	6 768	7 379	7 805
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	133	725	18	138	138	89	90	95
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	341	149	4	3	3	3	15	3	4
Inventory: Fuel, oil and gas	4	34	5	–	–	–	–	–	–
Inventory: Learner and teacher support material	10	16	–	5	5	5	17	6	6
Inventory: Materials and supplies	243	393	106	313	560	510	420	337	356
Inventory: Medical supplies	11	1	8	–	–	–	–	200	212
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	934	11 986	–	12 677	12 677	10 379	10 379	10 980
Consumable supplies	810	900	1 249	946	2 334	3 659	2 606	2 032	2 149
Consumable: Stationery, printing and office supplies	3 014	2 659	2 387	3 854	3 712	3 515	3 998	4 308	4 557
Operating leases	6 750	7 100	8 582	6 197	9 954	9 552	5 017	7 210	8 628
Property payments	10 894	11 872	20 910	22 377	19 608	19 292	20 697	16 928	18 986
Transport provided: Departmental activity	3 256	1 831	5 416	4 888	4 261	4 295	5 635	5 351	5 661
Travel and subsistence	17 063	20 561	17 917	15 465	19 621	22 505	23 078	25 991	30 535
Training and development	1 619	3 752	1 820	2 761	3 131	3 149	5 037	4 649	4 919
Operating payments	7 029	3 067	2 066	2 462	3 605	5 002	3 869	4 064	4 299
Venues and facilities	1 167	942	1 280	3 011	2 622	1 467	2 956	3 948	3 977
Rental and hiring	761	1 379	1 457	1 231	1 461	1 289	1 413	1 451	1 533
Interest and rent on land	56	250	76	116	171	171	120	126	134
Interest	56	250	26	116	171	171	120	126	134
Rent on land	–	–	50	–	–	–	–	–	–
Transfers and subsidies	80 797	102 555	129 751	137 378	144 181	144 207	144 907	159 830	168 952
Provinces and municipalities	8 400	9 600	19 499	24 410	28 340	28 340	24 885	26 550	28 090
Provinces	–	–	6 843	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	6 843	–	–	–	–	–	–
Municipalities	8 400	9 600	12 656	24 410	28 340	28 340	24 885	26 550	28 090
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	8 400	9 600	12 656	24 410	28 340	28 340	24 885	26 550	28 090
Departmental agencies and accounts	50 618	70 128	76 448	82 891	81 615	81 615	86 500	95 887	101 449
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	50 618	70 128	76 448	82 891	81 615	81 615	86 500	95 887	101 449
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	653	–	–	–	–	–	–	–	–
Public corporations	653	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	653	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	20 397	21 328	32 350	28 455	31 504	31 504	30 300	34 112	35 941
Households	729	1 499	1 454	1 622	2 722	2 748	3 222	3 281	3 472
Social benefits	729	1 329	1 312	1 218	2 318	2 344	2 761	2 827	2 991
Other transfers to households	–	170	142	404	404	404	461	454	481
Payments for capital assets	30 190	55 420	25 858	73 997	100 200	100 190	89 600	80 490	78 165
Buildings and other fixed structures	25 207	43 572	21 459	62 909	78 737	78 737	75 323	71 407	67 551
Buildings	5 599	35 698	9 182	53 468	78 737	78 737	75 323	61 494	57 063
Other fixed structures	19 608	7 874	12 277	9 441	–	–	–	9 913	10 488
Machinery and equipment	4 983	11 848	4 399	11 088	17 463	17 465	10 777	9 083	10 614
Transport equipment	–	5 429	–	–	2 170	3 170	–	–	–
Other machinery and equipment	4 983	6 419	4 399	11 088	15 293	14 295	10 777	9 083	10 614
Heritage Assets	–	–	–	–	4 000	3 988	3 500	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	523	–	–	–	–	–	–	–	–
Total economic classification	401 064	450 970	514 094	628 639	654 157	664 157	659 665	717 420	762 489

2016/17 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	70 047	71 063	84 837	92 845	93 645	93 645	98 898	105 480	115 593
Compensation of employees	44 115	49 167	57 002	62 279	61 779	61 779	65 595	65 846	69 664
Salaries and wages	38 230	41 862	49 848	53 562	53 140	53 170	56 407	56 602	59 885
Social contributions	5 885	7 305	7 154	8 717	8 639	8 609	9 188	9 244	9 779
Goods and services	25 917	21 726	27 830	30 535	31 835	31 834	33 272	39 601	45 894
Administrative fees	166	101	81	85	322	291	240	207	218
Advertising	872	770	650	2 525	1 274	1 171	1 532	2 664	2 818
Assets less than the capitalisation threshold	70	359	190	657	212	192	693	745	788
Audit cost: External	3 864	2 770	5 283	4 699	4 199	4 199	5 118	5 118	6 415
Bursaries: Employees	-	-	-	-	143	143	3	-	-
Catering: Departmental activities	959	854	2 520	1 611	1 208	1 177	1 720	1 705	1 804
Communication (G&S)	443	920	1 466	2 396	2 004	1 918	2 326	2 352	2 488
Computer services	219	265	250	101	1 728	1 726	106	106	112
Consultants and professional services: Business and advisory services	421	357	530	210	238	169	259	221	234
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	5 755	2 651	4 394	4 001	4 833	4 793	4 921	8 848	11 361
Contractors	1 831	966	289	1 988	1 833	1 927	1 587	2 851	3 017
Agency and support / outsourced services	-	22	374	52	41	25	55	55	58
Entertainment	91	80	-	84	9	5	89	93	99
Fleet services (including government motor transport)	177	200	14	312	20	5	329	329	347
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	583	-	30	30	70	70	74
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	286	70	-	-	-	-	12	-	-
Inventory: Fuel, oil and gas	4	34	5	-	-	-	-	-	-
Inventory: Learner and teacher support material	10	10	-	-	-	-	12	-	-
Inventory: Materials and supplies	46	46	20	-	36	35	-	-	-
Inventory: Medical supplies	-	1	8	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	20	-	-	-	-	-	-	-
Consumable supplies	66	265	319	270	770	760	854	460	486
Consumable: Stationery, printing and office supplies	1 191	1 014	1 118	1 964	1 402	1 333	1 969	2 079	2 200
Operating leases	319	397	679	502	502	502	528	532	563
Property payments	1 038	1 206	802	991	1 076	1 094	1 045	1 045	1 106
Transport provided: Departmental activity	473	124	262	814	330	305	986	969	1 025
Travel and subsistence	4 751	5 208	5 643	3 537	5 741	6 224	4 722	4 784	6 061
Training and development	435	1 574	975	800	910	900	844	850	899
Operating payments	2 240	1 078	718	1 958	2 275	2 294	2 072	2 349	2 485
Venues and facilities	181	221	488	952	578	528	1 012	1 066	1 128
Rental and hiring	9	143	169	26	121	88	168	103	108
Interest and rent on land	15	170	5	31	31	32	31	33	35
Interest	15	170	5	31	31	32	31	33	35
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	357	440	683	972	972	972	1 458	1 530	1 620
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	170	190	190	200	200	200	210	220	233
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	170	190	190	200	200	200	210	220	233
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	187	250	493	772	772	772	1 248	1 310	1 387
Social benefits	187	80	351	368	368	368	787	856	906
Other transfers to households	-	170	142	404	404	404	461	454	481
Payments for capital assets	231	958	526	607	607	607	642	627	667
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	231	958	526	607	607	607	642	627	667
Transport equipment	-	460	-	-	-	-	-	-	-
Other machinery and equipment	231	498	526	607	607	607	642	627	667
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	503	-	-	-	-	-	-	-	-
Total economic classification	71 138	72 461	86 046	94 424	95 224	95 224	100 998	107 637	117 880

Department of Culture, Arts and Traditional Affairs

Table B.2: Payments and estimates by economic classification: Cultural 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	42 076	42 106	54 249	69 265	63 492	63 491	66 467	92 761	100 140
Compensation of employees	17 693	20 398	29 717	29 062	29 062	29 063	31 455	33 107	35 224
Salaries and wages	15 220	17 772	26 122	25 923	25 923	25 550	28 146	29 661	31 578
Social contributions	2 473	2 626	3 595	3 139	3 139	3 513	3 309	3 446	3 646
Goods and services	24 357	21 678	24 511	40 170	34 347	34 346	34 978	59 619	64 879
Administrative fees	–	21	–	45	45	153	1 423	16 653	17 619
Advertising	244	457	644	1 210	515	112	1 126	1 163	1 229
Assets less than the capitalisation threshold	70	476	958	675	873	608	658	763	809
Audit cost: External	–	–	–	–	1 276	1 566	–	–	–
Bursaries: Employees	–	–	–	–	–	10	–	–	–
Catering: Departmental activities	2 642	2 631	2 366	2 655	3 075	3 121	2 980	4 098	4 338
Communication (G&S)	612	813	626	3 125	2 009	1 564	2 450	2 614	2 766
Computer services	–	–	1	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	141	175	210	810	880	516	903	1 246	1 819
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	1 162	650	–	3	3	3	–	–	–
Contractors	10 567	6 777	5 085	13 884	7 588	8 617	8 253	11 772	13 454
Agency and support / outsourced services	135	555	285	1 200	695	234	680	550	833
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	117	227	1 236	2 358	2 058	1 764	1 668	1 776	1 879
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	97	142	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	5	–	4	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	6	–	–	–	–	–	–	–
Inventory: Materials and supplies	30	50	–	–	1	6	100	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	200	212
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	140	356	486	352	840	893	685	696	735
Consumable: Stationery, printing and office supplies	287	436	484	1 085	1 095	929	1 030	1 175	1 243
Operating leases	1 196	202	264	347	347	118	366	484	512
Property payments	442	340	626	1 553	1 454	1 289	1 187	1 053	1 364
Transport provided: Departmental activity	2 184	1 352	4 345	2 380	2 542	2 951	2 204	3 572	3 779
Travel and subsistence	2 489	3 187	4 337	4 732	5 058	6 453	5 128	6 378	6 748
Training and development	521	1 455	688	1 313	1 403	1 326	1 373	1 608	1 701
Operating payments	380	485	768	343	420	1 028	757	768	813
Venues and facilities	464	367	407	1 480	1 510	444	1 316	2 282	2 214
Rental and hiring	529	563	549	620	660	641	691	768	812
Interest and rent on land	26	30	21	33	83	82	34	35	37
Interest	26	30	21	33	83	82	34	35	37
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	53 065	75 426	96 236	89 491	92 314	92 325	94 190	106 439	112 614
Provinces and municipalities	–	–	6 843	–	–	–	–	–	–
Provinces	–	–	6 843	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	6 843	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	50 448	69 938	76 258	82 691	81 415	81 415	86 290	95 667	101 216
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	50 448	69 938	76 258	82 691	81 415	81 415	86 290	95 667	101 216
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 551	5 288	12 800	6 600	10 699	10 699	7 700	10 562	11 176
Households	66	200	335	200	200	211	200	210	222
Social benefits	66	200	335	200	200	211	200	210	222
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	314	1 684	374	3 975	4 975	4 965	4 528	1 074	1 137
Buildings and other fixed structures	–	1 200	–	3 000	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	1 200	–	3 000	–	–	–	–	–
Machinery and equipment	314	484	374	975	975	977	1 028	1 074	1 137
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	314	484	374	975	975	977	1 028	1 074	1 137
Heritage Assets	–	–	–	–	4 000	3 988	3 500	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	95 455	119 216	150 859	162 731	160 781	160 781	165 185	200 274	213 891

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Library And Archive 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	77 570	71 422	98 158	118 058	113 020	113 005	106 969	113 834	120 174
Compensation of employees	45 647	47 541	51 367	56 602	59 202	59 202	62 266	74 128	78 427
Salaries and wages	42 375	44 388	47 853	52 845	56 446	56 456	58 306	69 971	74 029
Social contributions	3 272	3 153	3 514	3 757	3 756	3 746	3 960	4 157	4 398
Goods and services	31 923	23 881	46 791	61 456	53 818	53 803	44 703	39 706	41 747
Administrative fees	2	324	121	344	348	348	277	298	312
Advertising	530	1 103	565	562	1 184	1 185	669	733	776
Assets less than the capitalisation threshold	2 326	5 695	2 387	9 285	2 906	2 906	2 537	116	123
Audit cost: External	-	-	327	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	463	628	1 197	1 026	924	1 043	938	993	1 050
Communication (G&S)	529	495	256	633	363	359	506	539	571
Computer services	14 464	4 180	13 447	8 758	10 120	10 120	7 570	7 777	7 972
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	654	2 263	2 263	-	-	-
Contractors	4 719	2 954	1 035	22 635	6 483	6 447	4 884	3 289	3 480
Agency and support / outsourced services	-	186	71	106	106	56	68	73	77
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1	523	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	31	-	18	88	88	19	20	21
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	-	3	3	3	3	3	4
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	5	5	5	5	6	6
Inventory: Materials and supplies	89	144	14	313	273	258	320	337	356
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	914	11 986	-	12 677	12 677	10 379	10 379	10 980
Consumable supplies	594	176	263	118	340	340	211	217	230
Consumable: Stationery, printing and office supplies	870	297	564	497	631	631	726	829	876
Operating leases	72	95	265	105	230	230	210	215	228
Property payments	3 486	2 965	8 601	11 647	9 926	10 056	10 179	8 616	9 115
Transport provided: Departmental activity	183	249	363	239	366	416	287	299	316
Travel and subsistence	2 089	1 884	3 148	2 928	2 378	2 338	2 591	2 466	2 609
Training and development	630	161	152	601	701	701	638	668	707
Operating payments	631	844	557	161	775	775	940	947	1 001
Venues and facilities	108	217	281	293	328	278	322	336	356
Rental and hiring	137	338	668	525	400	280	424	550	581
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 459	9 844	13 026	25 960	29 840	29 855	26 451	28 145	29 777
Provinces and municipalities	8 400	9 600	12 656	24 410	28 340	28 340	24 885	26 550	28 090
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	8 400	9 600	12 656	24 410	28 340	28 340	24 885	26 550	28 090
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	8 400	9 600	12 656	24 410	28 340	28 340	24 885	26 550	28 090
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	1 050	1 000	1 000	1 000	1 000	1 058
Households	59	244	370	500	500	515	566	595	629
Social benefits	59	244	370	500	500	515	566	595	629
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	23 454	20 124	15 364	45 323	56 023	56 023	54 240	62 102	74 099
Buildings and other fixed structures	19 608	16 616	12 277	36 441	42 766	42 766	46 300	55 913	67 551
Buildings	-	9 942	-	30 000	42 766	42 766	46 300	46 000	57 063
Other fixed structures	19 608	6 674	12 277	6 441	-	-	-	9 913	10 488
Machinery and equipment	3 846	3 508	3 087	8 882	13 257	13 257	7 940	6 189	6 548
Transport equipment	-	-	-	-	2 170	2 170	-	-	-
Other machinery and equipment	3 846	3 508	3 087	8 882	11 087	11 087	7 940	6 189	6 548
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	20	-	-	-	-	-	-	-	-
Total economic classification	109 503	101 390	126 548	189 341	198 883	198 883	187 660	204 081	224 050

Department of Culture, Arts and Traditional Affairs

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

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	24 210	30 267	39 482	47 905	53 265	63 265	65 409	74 724	81 215
Compensation of employees	3 452	3 896	13 643	18 275	28 115	38 115	39 309	35 470	37 533
Salaries and wages	2 991	3 027	11 652	17 415	25 294	31 797	37 367	34 481	36 486
Social contributions	461	869	1 991	860	2 821	6 318	1 942	989	1 047
Goods and services	20 743	26 321	25 789	29 578	25 098	25 098	26 045	39 196	43 620
Administrative fees	–	23	–	–	–	–	–	–	–
Advertising	19	17	466	11	11	11	–	100	105
Assets less than the capitalisation threshold	36	26	87	78	–	25	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	66	120	169	645	400	360	705	682	720
Communication (G&S)	1 823	1 143	1 906	5 090	1 490	1 490	4 717	5 633	5 960
Computer services	84	–	–	–	–	–	–	–	–
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	250	150	–	–	–	–	–	–	–
Contractors	591	6 636	98	4 651	2 504	1 426	540	12 559	13 288
Agency and support / outsourced services	–	–	7	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4 677	3 263	4 366	2 760	2 360	2 855	2 559	3 062	3 239
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	2	3	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	78	153	72	–	250	211	–	–	–
Inventory: Medical supplies	11	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	67	121	69	157	977	257	60	64
Consumable: Stationery, printing and office supplies	26	81	47	128	175	213	83	35	37
Operating leases	4 599	4 828	6 463	4 880	6 880	6 707	3 336	5 402	5 715
Property payments	5 853	7 300	10 641	7 686	6 801	6 502	7 386	5 614	5 940
Transport provided: Departmental activity	416	84	417	1 385	1 015	615	1 999	352	373
Travel and subsistence	2 136	1 853	872	1 882	2 707	3 272	3 366	5 500	7 970
Training and development	33	562	5	47	57	62	682	23	25
Operating payments	–	–	–	–	135	205	100	–	–
Venues and facilities	3	12	52	206	96	107	216	174	184
Rental and hiring	40	–	–	60	60	60	100	–	–
Interest and rent on land	15	50	50	52	52	52	55	58	62
Interest	15	50	–	52	52	52	55	58	62
Rent on land	–	–	50	–	–	–	–	–	–
Transfers and subsidies	2 500	1 500	2 500	2 625	2 725	2 725	3 400	3 600	3 658
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	2 500	1 500	2 500	2 625	2 625	2 625	2 600	2 600	2 600
Households	–	–	–	–	100	100	800	1 000	1 058
Social benefits	–	–	–	–	100	100	800	1 000	1 058
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 554	14 594	166	504	304	304	2 531	557	589
Buildings and other fixed structures	4 358	14 386	–	–	–	–	2 000	–	–
Buildings	4 358	14 386	–	–	–	–	2 000	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	196	208	166	504	304	304	531	557	589
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	196	208	166	504	304	304	531	557	589
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	31 264	46 361	42 148	51 034	56 294	66 294	71 340	78 881	85 462

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Traditional Affairs

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	75 651	78 137	81 759	89 191	86 354	86 354	87 415	90 301	98 250
Compensation of employees	50 413	53 117	70 610	71 514	70 514	70 514	69 695	73 289	77 539
Salaries and wages	45 341	47 792	64 155	65 514	64 514	64 514	63 377	66 971	70 855
Social contributions	5 072	5 325	6 455	6 000	6 000	6 000	6 318	6 318	6 684
Goods and services	25 238	25 020	11 149	17 677	15 835	15 835	17 720	17 012	20 711
Administrative fees	27	4	–	180	-79	125	195	195	207
Advertising	249	473	8	53	53	93	56	56	59
Assets less than the capitalisation threshold	119	4	19	74	74	74	184	184	195
Audit cost: External	3 817	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	922	860	277	271	457	517	479	479	507
Communication (G&S)	319	1 075	8	3 424	476	586	1 619	1 919	2 030
Computer services	–	–	251	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	5 214	7 235	3 037	7 687	5 482	1 858	748	748	1 791
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	473	2 437	926	110	–	82	516	516	546
Contractors	180	9	50	74	557	611	395	95	101
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 749	765	1 096	2 088	1 678	3 009	2 212	2 212	2 340
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	5	–	–	20	20	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	47	76	–	–	–	–	–	–	–
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	10	36	60	137	227	689	599	599	634
Consumable: Stationery, printing and office supplies	640	831	174	180	409	409	190	190	201
Operating leases	564	1 578	911	363	1 995	1 995	577	577	1 610
Property payments	75	61	240	500	351	351	900	600	1 461
Transport provided: Departmental activity	–	22	29	70	8	8	159	159	168
Travel and subsistence	5 598	8 429	3 917	2 386	3 737	4 218	7 271	6 863	7 147
Training and development	–	–	–	–	60	160	1 500	1 500	1 587
Operating payments	3 778	660	23	–	–	700	–	–	–
Venues and facilities	411	125	52	80	110	110	90	90	95
Rental and hiring	46	335	71	–	220	220	30	30	32
Interest and rent on land	–	–	–	–	5	5	–	–	–
Interest	–	–	–	–	5	5	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	16 416	15 345	17 306	18 330	18 330	18 330	19 408	20 116	21 283
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	653	–	–	–	–	–	–	–	–
Public corporations	653	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	653	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	15 346	14 540	17 050	18 180	17 180	17 180	19 000	19 950	21 107
Households	417	805	256	150	1 150	1 150	408	166	176
Social benefits	417	805	256	150	1 150	1 150	408	166	176
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 637	18 060	9 428	23 588	38 291	38 291	27 659	16 130	1 673
Buildings and other fixed structures	1 241	11 370	9 182	23 468	35 971	35 971	27 023	15 494	–
Buildings	1 241	11 370	9 182	23 468	35 971	35 971	27 023	15 494	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	396	6 690	246	120	2 320	2 320	636	636	1 673
Transport equipment	–	4 969	–	–	–	1 000	–	–	–
Other machinery and equipment	396	1 721	246	120	2 320	1 320	636	636	1 673
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	93 704	111 542	108 493	131 109	142 975	142 975	134 482	126 547	121 206

Department of Culture, Arts and Traditional Affairs

Table B5 CATA - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates		
								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
1. New and replacement assets																	
LIBRARIES SERVICES																	
1	Final Account: Lomanyaneng Library	Final Completion	5	Village	Mafikeng LM	Buildings and Other Fixed Structures	Library	20-02-2012	31-03-2015	Conditional Grant	Library and Archives Services	Individual Project			100		
2	Final Account: Gannalaagte Library	Final Completion	5	Village	Tswaing LM	Buildings and Other Fixed Structures	Library	01-04-2012	31-03-2015	Conditional Grant	Library and Archives Services	Individual Project			100		
3	Final Account: Tlokweg Community Library	Final Completion	20	Village	Moses Kotane LM	Buildings and Other Fixed Structures	Library	20-04-2012	31-03-2015	Conditional Grant	Library and Archives Services	Individual Project			100		
4	Khunwana Library	Construction 51%-75%	2	Village	Tswaing LM	Buildings and Other Fixed Structures	Library	01-04-2013	31-03-2016	Conditional Grant	Library and Archives Services	Individual Project	9 500		1 394		
5	Papie Njana Library	Construction 1%-25%	27	Village	Moretele LM	Buildings and Other Fixed Structures	Library	01-04-2013	31-03-2016	Conditional Grant	Library and Archives Services	Individual Project	2 500		6 614		
6	Tlaskgameng Library	Construction 51%-75%	13	Village	Kagisano LM	Buildings and Other Fixed Structures	Library	01-04-2013	31-03-2016	Conditional Grant	Library and Archives Services	Individual Project	6 979		3 209		
7	Ipelegeng Library	Construction 51%-75%	2	Township	Mamusa LM	Buildings and Other Fixed Structures	Library	01-03-2014	31-03-2016	Conditional Grant	Library and Archives Services	Individual Project	2 300		483		
8	Tshing Library	Design	1	Small Dorpie	Ventersdorp LM	Buildings and Other Fixed Structures	Library	01-04-2014	31-03-2016	Conditional Grant	Library and Archives Services	Individual Project	10 500		11 000	3 000	
9	Dinokana Library	Design	10	Village	Ramotsheremo Molao	Buildings and Other Fixed Structures	Library	01-04-2015	31-03-2018	Conditional Grant	Library and Archives Services	Individual Project	9 000			3 500	8 500
10	Redirile Library	Design	6	Village	Kgetleng River	Buildings and Other Fixed Structures	Library	01-04-2016	31-03-2017	Conditional Grant	Library and Archives Services	Individual Project	10 880		5 000	8 000	
11	Tswelaelang	Design	7	Township	Maqhasi Hills	Buildings and Other Fixed Structures	Library	01-04-2016	31-03-2019	Conditional Grant	Library and Archives Services	Individual Project				3 500	6 000
12	Stella Library	Design	1	Small Dorpie	Naledi LM	Buildings and Other Fixed Structures	Library	01-04-2016	31-03-2018	Conditional Grant	Library and Archives Services	Individual Project			3 500	6 500	2 613
13	Bodibe Library	Design	17	Village	Oitsobota	Buildings and Other Fixed Structures	Library	01-04-2016	31-03-2018	Conditional Grant	Library and Archives Services	Individual Project	12 000			3 500	9 500
14	Sethabeng Library	Design	2	Village	Ratlou LM	Buildings and Other Fixed Structures	Library	31-07-2015	31-03-2017	Conditional Grant	Library and Archives Services	Individual Project			3 500	6 500	
15	Coverdale/Botumelong	Design	2	Township	Lekwa-Teemane	Buildings and Other Fixed Structures	Library	01-04-2018	31-03-2020	Conditional Grant	Library and Archives Services	Individual Project					6 000
16	Matlosane	Design	12	City	Matlosana	Buildings and Other Fixed Structures	Library	01-04-2018	31-03-2020	Conditional Grant	Library and Archives Services	Individual Project					8 000
17	Borolelo	Design	1	Village	Kgetleng River	Buildings and Other Fixed Structures	Library	01-04-2018	31-03-2020	Conditional Grant	Library and Archives Services	Individual Project					5 000
18	Agisanang	Design	8	Village	Tswaing LM	Buildings and Other Fixed Structures	Library	01-04-2018	31-03-2020	Conditional Grant	Library and Archives Services	Individual Project					2 000
CULTURAL AFFAIRS																	
19	Statue Moses Kotane	Tender		Village	Moses Kotane	Buildings and Other Fixed Structures	Cultural/ Statue	01-04-2014	31-03-2015	Equitable share	Cultural Affairs	Individual Project	3 500		3 500		
TRADITIONAL AFFAIRS																	
20	Final Acc: Trad Affairs Office (Bahwaduba)	Final Completion	20	Village	Moretele LM	Buildings and Other Fixed Structures	Traditional Offices	01.04.2014	31.03.2015	Equitable share	Traditional Affairs	Individual Project			100		
21	Final Acc: Trad AffairsOffice (Barolong ba ga Moshotele)	Final Completion	2	Village	Ratlou LM	Buildings and Other Fixed Structures	Traditional Offices	01.04.2014	31.03.2015	Equitable share	Traditional Affairs	Individual Project			100		
22	Final Account: Trad OfficeBathaping Ba ga Mankurwane	Final Completion		Village	Greater Taung LM	Buildings and Other Fixed Structures	Traditional Offices	01-04-2014	31-03-2015	Equitable share	Traditional Affairs	Individual Project			110		
23	Traditional Affairs Office (Tlou le Tau)	Retention	4	Village	Kagisano MolopoLM	Buildings and Other Fixed Structures	Traditional Offices	01.04.2014	31.03.2016	Equitable share	Traditional Affairs	Individual Project			200		
24	Traditional Affairs Office (Batlharo ba ga Masibi))	Construction 1%-25%	2	Village	Ratlou LM	Buildings and Other Fixed Structures	Traditional Offices	01.04.2014	31.03.2016	Equitable share	Traditional Affairs	Individual Project	18 000		6 000	1 994	
25	Traditional Affairs Office (Barolong ba ga Phoi) (Ba ga Phoi)	Construction 1%-25%	6	Village	Ratlou LM	Buildings and Other Fixed Structures	Traditional Offices	01.04.2014	31.03.2016	Equitable share	Traditional Affairs	Individual Project	20 225		13 000	1 500	
26	Traditional Affairs Office (Bahurutshre Ba Ga Suping)	Planning	1	Village	Ramotsheremo Molao LM	Buildings and Other Fixed Structures	Traditional Offices	01.04.2014	31.03.2016	Equitable share	Traditional Affairs	Individual Project	16 000			4 000	
27	Traditional Affairs Office (Batlaping ba ga Maidi)	Construction 1%-25%	14	Village	Greater Taung LM	Buildings and Other Fixed Structures	Traditional Offices	01.04.2014	31.03.2016	Equitable share	Traditional Affairs	Individual Project	17 025		7 513	2 000	
28	Traditional Affairs Office (Ba ga Moiloa)	Planning	10	Village	Ramotshere LM	Buildings and Other Fixed Structures	Traditional Offices	01.11.2014	31.03.2017	Equitable share	Traditional Affairs	Individual Project	16 000			3 000	
29	Traditional Affairs Office (Ba ga Molefe)	Planning	2	Village	Ratlou LM	Buildings and Other Fixed Structures	Traditional Offices	01.11.2014	31.03.2017	Equitable share	Traditional Affairs	Individual Project	16 000			3 000	
Total New and replacement assets													170 409	-	65 523	49 994	47 613

2016/17 Estimates of Provincial Revenue and Expenditure

Table B5 CATA - Payments of infrastructure by category

Table B5 CATA - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates		
								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
2. Upgrades and additions																	
	LIBRARIES SERVICES					Buildings and Other Fixed Structures						Individual Project					
30	Mafikeng Library	Construction 1%-25%	19	Town	Mafikeng LM	Buildings and Other Fixed Structures	Library	01-04-2014	31-03-2015	Conditional Grant	Library and Archives Services	Individual Project	2 600		2 600		
31	Lebotswane Library	Construction 1%-25%	22	Village	Moretele LM	Buildings and Other Fixed Structures	Library	01-04-2014	31-03-2015	Conditional Grant	Library and Archives Services	Individual Project	1 200		1 200		
32	Vryburg Library	Construction 1%-25%	7	Small Dorpie	Vryburg LM	Buildings and Other Fixed Structures	Library	01-04-2014	31-03-2015	Conditional Grant	Library and Archives Services	Individual Project	2 500		2 500		
33	Mmabatho Library	Tender	15	Township	Mafikeng LM	Buildings and Other Fixed Structures	Library	01-04-2015	31-03-2016	Conditional Grant	Library and Archives Services	Individual Project	5 830			3 000 2 790	
34	Ngaka Modiri Molema District Library	Tender	10	Township	Mafikeng LM	Buildings and Other Fixed Structures	Library	01-04-2015	31-03-2016	Conditional Grant	Library and Archives Services	Individual Project	5 160			3 000 2 160	
35	Hartebeespoort Dam Library	Feasibility	30	Township	Madibeng LM	Buildings and Other Fixed Structures	Library	01-04-2016	31-03-2017	Conditional Grant	Library and Archives Services	Individual Project	3 760			760 3 000	
36	Reagile Library	Feasibility	4	Township	Kgetleng LM	Buildings and Other Fixed Structures	Library	01-04-2016	31-03-2017	Conditional Grant	Library and Archives Services	Individual Project	3 000			1 500 1 500	
37	Dr. Kenneth Kaunda District Library	Design		Town	Matlosane	Buildings and Other Fixed Structures	Library	01-10-2014	31-03-2015	Conditional Grant	Library and Archives Services	Individual Project	6 400		3 000	3 400	
38	Tsetse Library	Design	3	Village	Mafikeng LM	Buildings and Other Fixed Structures	Library	01-04-2015	31-03-2016	Conditional Grant	Library and Archives Services	Individual Project	2 000		2 000		
	RECREATION																
39	Rhino House Recording Studio	Design	15	Town	Ramotshere Moiloa LM	Buildings and Other Fixed Structures	Recreation Center	01-11-2014	31-03-2016	Equitable share	Recreation	Individual Project	3 360		500	-	
40	Rhino House Recording Studio	Design	17	Town	Rustenburg LM	Buildings and Other Fixed Structures	Recreation Center	01-11-2014	31-03-2016	Equitable share	Recreation	Individual Project	3 060		500	-	
41	Rhino House Recording Studio	Design	24	Town	Tlokweng LM	Buildings and Other Fixed Structures	Recreation Center	01-04-2014	31-03-2016	Equitable Share	Recreation	Individual Project	2 360		500	-	
42	Rhino House Recording Studio	Design	4	Town	Naledi LM	Buildings and Other Fixed Structures	Recreation Center	01-04-2014	31-03-2016	Equitable Share	Recreation	Individual Project	2 360		500	-	
Total Upgrades and additions													43 590		13 300	11 660	9 450
3. Rehabilitation, renovations and refurbishments																	
Total Rehabilitation, renovations and refurbishments																	
4. Maintenance and repairs																	
43	MANAGEMENT SERVICES																
44	Gabomofo Building	Construction 1%-25%	15	Town	Mafikeng LM	Buildings and Other Fixed Structures	Offices	01-04-2014	31-03-2015	Equitable share	Management /LIAS	Individual Project	559		-		
45	Archives Building	Construction 1%-25%	15	Town	Mafikeng LM	Buildings and Other Fixed Structures	Offices	01-04-2014	31-03-2016	Equitable share	Management	Individual Project	3 000		3 000		
Total Maintenance and repairs													3 559	0	3 000	0	0
Total Infrastructure transfers - capital																	
Total Culture, Arts and Traditional Affairs Infrastructure													217 558	0	81 823	61 494	57 063

VOTE 05

**DEPARTMENT OF COMMUNITY
SAFETY AND TRANSPORT
MANAGEMENT**

Department of Community Safety and Transport Management	Vote 05
To be appropriated by vote in 2016/17	R 1 851 672 000
Responsible MEC	MCE for Community Safety and Transport Management
Administering Department	Department of Community Safety and Transport Management
Accounting Officer	Deputy Director General of Department of Community Safety and Transport Management

1. Overview

Vision

Safe Communities and effective transport services

Mission

We are committed to promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach.

Values

Each employee is committed to an IIMPACCT culture that explains our behavior as follow:

- Integrity
- Innovative
- Motivated
- Passionate
- Accountability
- Client focused
- Commitment
- Team work

Core Functions

- To conduct research and formulate policies that informs decision-making processes on policing matters.
- To oversee SAPS compliance to statutory requirements and service delivery;
- To provide integrated social crime prevention initiatives for safer communities;
- To improve the relationship between the police and the community, and mobilization of stakeholders;
- To facilitate access to an integrated public transport system with a focus on rural areas;
- To promote road safety with targeted stakeholders;
- To provide a planning framework that guides the implementation of transport systems;

- To ensure compliant airport operations that increase air transport movement;
- To monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act (Act 93 of 1996);
- To regulate, monitor and oversee public transport operations in accordance with statutory requirements;
- To manage government fleet in accordance with prescribed standards;
- To maintain law and order on land transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation;
- To ensure compliance in terms of K53 testing standards in accordance with the National Road Traffic Act 93 of 1996.

The Acts, rules and regulations applicable to the department

- National Land Transport Act 5 of 2009;
- Civilian Secretariat for Police Service Act (Act 2 of 2011);
- National Road Traffic Act 93 of 1996;
- Criminal Procedures Act 57 of 1997;
- Administrative Adjudication of Road Traffic Offences Act 46 of 1998;
- RTMC Act 20 of 1999;
- Arms and Ammunition Amendment Act 1992;
- North West Road Traffic Act 1997;
- Road Safety Act 9/72 in terms of Proclamation 23/95;
- The South African Police Service Act 68 of 1995.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department has ensured a process of alignment to the National Development Plan and Medium Term Strategic Framework that is aimed to eliminate poverty and reduce inequalities by 2030. In our sector, we contribute towards the building of safer communities through the protection of vulnerable citizens such as women and children and making the police service more professional in responding to policing in a democratic state.

Our focus plan includes the following outcomes:

- Addressing oversight of the police with specific reference to the demilitarization of police and the Rural Safety Strategy;
- Increasing community participation in crime prevention through community based structures such as CPFs, CSFs, CPPs and general campaigns.

The department is also responsible for ensuring a paradigm shift with regards to the public transport system in view of broadening social and economic access and poverty alleviation over the long term. The departmental budget planning process incorporates the following aspects of the National Development Plan:

- Provision of public transport subsidies should increase affordability for low-income commuters;
- Creation of a sustainable public transport service will ensure that users get capacity and convenience;
- Achievement of economies of scale through extended bus services;
- Government-led changes in relation to the transport systems;
- Action for Road Safety must give precedence to the flow of people in areas of unmet demands;
- Resources should be redirected to areas that experience scarce public transport;
- Rural access and mobility should be addressed according to local requirements;

The above priorities are intended to mitigate a challenge relating to the move by citizens from isolated rural homes to areas where transport services can be accessed at ease.

The department has responded to the United Nations General Assembly resolution proclaiming a Decade of Action for Road Safety 2011-2020. In response to the latter, the Department has committed to implementing actions of the national plan that include a decrease in over-speeding, reduction in drunk-driving, increased use of seatbelts, child restraints and motorcycle helmets as well as the promotion of road safety education to enhance road safety management. The department has embarked on programmes such as road safety rangers, community safety patroller programmes and learner licenses for Grade 12s. The latter will be rolled-out in a Saamtrek-Saamwerk philosophy with the department of the Department of Education and Sports Development.

2. Review of the current financial year (2015/2016)

Section 2 provides a third quarter performance review, outlining the main achievements and progress made by the department during the third quarter, as well as giving a brief discussion on the new developments.

Public Transport Services

The Department has continued to provide subsidy to commuter buses through 4 Companies in 3 districts, with the intention of introducing the subsidy in the Dr. Kenneth Kaunda district from the current financial year moving forward.

The scholar transport service is still confronted by challenges relating to a rapid formation of new settlements/resettlements as well as rationalization of schools. The increased demand for learner transport services as well as the commitment to optimize services to the VTSD areas has prompted

the department to develop and finalize a Learner Transport Strategy aimed at improving efficiency in meeting the targets.

Aviation

The Department's contribution to the MRRRP has resulted in the activation of Mahikeng airport which consequently resulted in the resuscitation of trips between Mahikeng and O.R. Tambo international airport. In essence to the latter, the Pilanesburg airport was also brought into full functionality and to this end, the two airports have successfully provided uninterrupted flights on three weekdays namely Mondays, Wednesdays and Fridays.

Increase visibility of law enforcement

Delays in the establishment of the Provincial Traffic College did not deter the department in its endeavor to provide a 24 hour law enforcement function by utilizing other traffic colleges to train more law enforcement officers. The roll-out of a 24 hour law enforcement service is aimed at prioritizing major cities as areas of high risk and will be cascaded down to the VTSDs as more quantitative capacity is sought. Notwithstanding the latter, the department will also prioritise various testing stations as well as weigh bridges. Currently there are four operational weighbridges in the province located in Bapong (N4), Potchefstroom (N12), Zeerust (R49) and Koster. Of the four, only Bapong Traffic Control Centre operates on a 24 hours shift system while Zeerust Koster and Potchefstroom operates until 22h00. The department has currently enrolled 60 traffic officers for training who will be absorbed into the workforce by the fourth quarter of the financial year.

3. Outlook for the coming financial year (2016/2017)

Section 3 looks at the key focus areas of 2016/17, outlining what the department plans to achieve during the year, as well as briefly looking at challenges and proposed new developments.

The Census 2011 serves as a socio-economic indicator that informs the department's strategic objectives in pursuit of efficiently dispensing its diverse mandate. In accordance with the Census 2011 report, the North West province has the highest levels of informal dwellings at 21 per cent, although this percentage has indicatively been declining. This aspect did not only bring about an emphasis on the VTSD approach for service delivery, it also confirms the challenges that confront the department in its endeavor to keep up with the ever-increasing need in the service delivery environment with particular emphasis on the scholar transport subsidy.

Moreover, the province's economy is mainly driven by the mining sector which consequently implies that the provincial road network is subjected to heavy load vehicles that travel to other provinces and countries while there are inadequate weigh bridges to monitor overloaded trucks. Moreover, the province is situated at the border gates to Botswana, Namibia and Zimbabwe. As a result, the cross-

border freight passes through the provincial road network without being adequately monitored due to insufficient weigh bridges.

The absence of weigh bridges does not only result in the provincial roads being rapidly worn but also has an inherent opportunity cost in relation to the forgone revenue that could be realized from the penalties.

The provincial profile in terms of the Police-to-population ratio indicates that there is only 1 police official for every 479 citizens of the province. This implies that there are approximately 7 675 police officers in 82 police stations across the province to police a population of 3.6 million (excluding the unaccounted foreign nationals). Notwithstanding the shortages in the police force, the current staff complement responsible for oversight of police stations is challenged in reaching out to all police stations.

In response to these socio-economic and service delivery environment challenges, the department will give priority to the following key focal areas in the 2016/17 financial year:

Law Enforcement

The department will continue in partnership with the RTMC to implement the weigh bridge projects with priority been given to the key roads that are utilized as conduits for cross-border as well as mined-mineral freight. This endeavor will further improve and maintain efficient monitoring and regulation of heavy load vehicles, through construction of new and maintenance of existing weigh bridges.

In an effort to ensuring improvement on the “visible law enforcement” approach as well as safety on the roads, the department enrolls 60 law enforcement officers per annum. This annual enrolment and absorption of law enforcement officers will ensure that the department realizes the target of 1 200 law enforcement officers by 2020. Currently the Department relies on one of the 13 Colleges in the country approved by Minister of Transport in terms of the National Road Traffic Act (NRTA) for traffic related courses which is very costly and time consuming

Public Transport Services

Envisaged improvements in respect of efficiency gains on the commuter bus subsidy as well as scholar transport are to be realized through strengthening of the monitoring function. This will assist the department to implement the non-motorized transport services and all related transport interventions that are aligned to learner transport in accordance with the network development planning framework.

The anticipated efficiency gains (although not yet quantifiable) will further enable the department to address the persistent challenges in respect of operators' roadworthiness, overloading and additional routes as a result of rationalization of schools. The department is currently transporting 34 207 learners and is expected to increase to 52 687 learners for the 2016/17 financial year.

This predicament has created an opportunity to strengthen the concerted efforts in a form of Saamtrek-Saamwerk approach between the Department of Community Safety & Transport Management and Department of Education & Sports Development to prioritize route funding based on the merits and demerits.

In terms of the roll-out of Commuter Buses Subsidy into the Dr. Kenneth Kaunda District, the Department plans to negotiate and pilot a subsidy scheme to address the unmet demand of these services.

Civilian Oversight

In order to realize the departmental vision of ensuring a safe environment for all within the province, the department's 2015/16 is geared towards an enhanced monitoring function and partnerships with Police Stations to ensure that crimes indicated in the crime stats are reduced.

In order to supplement the Police-to-population ratio (1:479), one of the key focal points is to strengthen the CPFs qualitatively and quantitatively to have an effective oversight that is almost equilibrium to police at precinct level. The capacitation will entail a programme of capacity building and training of community representatives in the community police forums. Special emphasis will be placed on the oversight functions of community policing forums, to monitor and promote good relations between the police and the community and also address the following goals:

- Aligning Community Police Forums with guidelines and policies;
- Implementation of an action plan with time frames indicating what steps will be taken to align/realign in consultation with role players at stations and clusters;
- In the absence of incentives, the Departmental Crime Prevention Awards will be reinstated to motivate CPFs in their efforts to fight crime (a proposal with budgetary implications);
- Community police forums will undertake accountability checks to ensure that the police are accountable to the communities they serve;
- Available funding will be used to establish and ensure that there are over 80 functional CPFs throughout the province with priority being given to major city and crime affected areas.

Road Safety Education

The Department will intensify road safety education by training unemployed youth as road safety activists. The department will also ensure involvement of at least 400 schools in the scholar patrol

programme while campaigns aimed at creating awareness will be done regularly during peak periods over the MTEF.

4. Reprioritization

The department has shifted funds from non-core items such as catering and traveling costs to fund core programmes within the department. The following are the department's priorities, which are funded after reprioritisation:

Law enforcement Services:

- Compensation of Employees budget increased by R6.9 million due to the appointment of new traffic officers.

Public Transport Operations

- Extensions of scholar transport bus service to learners who fall in the areas of unmet demand.

5. Procurement

Departmental procurement plan has been prepared and submitted to treasury, which will be used for procurement of goods and services throughout the 2016/17 financial year. Planned major procurement planned for the department is included in the procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table below shows the sources of funding for the department over seven year period from 2012/13 to 2018/19. It is also a comparison of the actual and budgeted receipts.

Table 5.1 : Summary of receipts

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
Equitable share	892 144	993 213	1 046 808	1 029 316	994 316	994 316	1 094 380	1 175 597	1 249 835
Conditional grants	80 686	85 082	90 318	93 313	93 313	93 313	100 925	106 954	111 952
Social Sector Expanded Public Works Programme Incentive Grant for Provinces					1 000	1 000			
Public Transport Operations Grant	80 686	85 082	90 318	92 313	92 313	92 313	100 925	106 954	111 952
Donations	–	–	–	–	438	438	1 997	1 856	1 967
Financing	2 219	10 533	38 449						
Departmental receipts	569 666	384 013	576 025	625 113	625 113	625 113	656 367	689 185	723 644
Total receipts	1 544 715	1 472 841	1 751 600	1 747 742	1 713 180	1 713 180	1 853 669	1 973 592	2 087 398

The department's equitable share grows by 25 per cent from the 2015/16 revised estimate to the 2018/19 allocation of R1.2 billion. The Department is also funded through two conditional grants namely Public Transport Operations Grant and the Social Sector EPWP grant. The growth registered in this regard is 9.3 per cent on Public Transport Operations Grant and a decline of 100 per cent on

EPWP for 2016/17. The 100 per cent decline on EPWP grant is due to challenges in terms of the slow spending in the 2015/16 financial year.

The departmental receipts grow at an average of 5 per cent over the MTEF, however the department is in the process of putting corrective measures in place to enhance the revenue collection.

6.2 Departmental receipts collection

Table 5.2 : 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	536 273	277 810	389 625	398 199	398 199	398 199	418 109	439 014	464 477
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	536 273	277 810	389 625	398 199	398 199	398 199	418 109	439 014	464 477
Sales of goods and services other than	20 640	90 706	171 189	205 960	202 960	202 960	214 257	226 070	234 726
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	12 207	15 497	13 400	17 065	17 065	17 065	17 918	18 814	19 905
Interest, dividends and rent on land	–	–	25	3 889	3 889	3 889	4 083	4 287	4 536
Sales of capital assets	–	–	–	–	3 000	3 000	2 000	1 000	–
Transactions in financial assets and liabilities	546	–	–	–	–	–	–	–	–
Total departmental receipts	569 666	384 013	574 239	625 113	625 113	625 113	656 367	689 185	723 644

Motor Vehicle License Tax

The function of collecting motor vehicle license tax is done at Driving License Testing Centers as well as Vehicles Testing Stations. It is done by the registering authorities, both internal and external on behalf of the department. The Department has also increased payment options for clients to include the use of speed points and use of cash drop boxes to minimize risks of carrying cash and depositing on time.

The item accounts for 64 per cent of the total departmental receipts and grows at an average of 5 per cent over the MTEF. In the current financial year the department has collected 57 per cent as at the end of December 2015. This level of collection represents an under-collection of 18 percentage points. The undercollection is mainly related to late and non-transfer of revenue collected by local municipalities particularly Matlosana and Naledi local municipalities into the departmental Paymaster General. As a corrective measure the department will sign a memorandum of understanding with the municipalities to distinctively stipulate the dates for revenue transfer and punitive measures for non-adherence to the MOU.

Fines, Penalties and Forfeits

This includes revenue from traffic fines as well as penalties on late renewals of licenses and payment of log sheets by both motorists and departments respectively. The item accounts for 3 per cent of the revenue collection and grows at an average of 5 per cent over the medium term.

Sales of goods and services other than capital assets

This forms the second largest source of revenue which accounts for 33 per cent of the total departmental own receipts. This type of revenue is collected mainly from weighbridges, vehicles testing stations, kilometer log sheet. The larger part of the budget is on payment of provincial kilometer log sheets and the rest is made up of Operating licenses and permits issued to transport operators. The item also grows at an average of 5 per cent over the medium term. The department plans to increase the growth rate in respect of revenue collected from weighbridges by increasing their operating hours to 24 hours. Currently there are only four operational weighbridges in the province located in Bapong (N4), Potchefstroom (N12), Zeerust (R49) and Koster. Of the four, only Bapong Traffic Control Centre operates on a 24 hours shift system while Zeerust Koster and Potchefstroom operates until 22h00.

The department will continue in partnership with the RTMC to implement the weighbridge projects with priority been given to the key roads that are utilized as conduits for cross-border as well as mined-mineral freight.

Sales of capital assets

The department has planned to dispose old government vehicles in the 2015/16 financial year as well as over the 2016 MTEF. The department has already concluded the board of survey for the uneconomical and redundant white fleet and an auction is planned to take place prior to year end and subsequently provide an injection to the revenue purse. Revenue under this item has a declining trend over the medium term as a result of the diminishing stock of saleable stock of white fleet.

7. Payment summary

This section contains information for main programmes, structural changes, expenditure trends over a 7 year period as well as policy developments and departmental priorities.

7.1 Key assumptions

- Revised Inflation projections of CPI (Consumer Price Index), published in the medium term policy is 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19
- Provision is made for improvement in condition of service of 7.2 per cent in 2016/17 and 6.8 per cent for 2017/18 and 2018/19 respectively for cost of living adjustments.

7.2 Programme summary

Table 5.3 and 5.4 provide a departmental summary of payments per programme and economic classifications respectively for the period 2012/13 to 2018/19. Although the departmental budget has

increased from R1.3 billion in 2012/13 to R2.1 billion in 2018/19, the 2016/17 allocation declines by 2 per cent based on the 2015/16 revised estimate of R1.9 billion. The decline is mainly as a result of infrastructure projects that were stopped in a concerted reprioritization exercise aimed at funding the provincial economic growth pillars.

Table 5.3 : Summary of payments and estimates by programme: Community Safety And Transport 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
1. Administration	93 833	124 234	147 120	208 957	209 383	212 025	205 942	237 189	256 204
2. Civilian Oversight	22 560	26 793	30 972	44 182	44 054	44 054	45 861	50 268	53 183
3. Transport Operations	880 775	761 023	837 527	976 229	1 011 229	1 035 559	1 016 986	1 070 428	1 132 513
4. Transport Regulations	336 176	476 484	523 238	602 374	617 076	603 870	582 883	613 851	643 531
Total payments and estimates	1 333 344	1 388 534	1 538 857	1 831 742	1 881 742	1 895 508	1 851 672	1 971 736	2 085 431

Programme 1 Administration: Administration consists of functions that serve to support the departmental core mandates. The budget for 2016/17 declines by 2.8 per cent from the 2015/16 revised estimate of R212 million while the allocation for 2017/18 and 2018/19 grow by 15.2 per cent and 8 per cent respectively. The department has ensured that the programme doesn't grow at the expense of core programmes

Programme 2 Civilian Oversight: Civilian Oversight exercises oversight function with regard to law enforcement agencies in the Province. As opposed to the support programme above, the programme grows by 4.1 per cent in the 2016/17 financial year then continues to grow by 9.6 per cent 5.8 per cent in the two outer years of the MTEF. The growth is reflective of the department's efforts to strengthen the monitoring function with specific focus on the number of police stations and CPFs that require extensive monitoring.

Programme 3 Transport Operations: Transport operation plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBO's, NGO's and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

The decline of 1.8 per cent in 2016/17 is registered after the departmental baseline was adjusted upward by 3.6 per cent in terms of the 2015/16 revised estimate of R1 billion. The two outer years of the medium term grow by 5.8 per cent and 5.8 per cent respectively. Historically the department has shown an average growth rate of 5.2 per cent from 2012/13 to 2015/16. Despite the healthy growth as the latter refers, the departmental core functions continue to face challenges in the service delivery environment.

Programme 4 Transport Regulation: Transport Regulation manages, coordinate and facilitate the transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies. The decline of R21 million in 2016/17 is due to the infrastructure funding that was redirected to augment funding of the provincial concretes which serve as the pillars for provincial economic growth.

Summary of economic classification

Table 5.4 : Summary of provincial payments and estimates by economic classification: Community Safety And Transport 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	654 595	1 347 583	762 058	1 112 656	1 131 131	1 123 066	1 170 354	1 268 873	1 348 931
Compensation of employees	321 860	335 850	420 660	473 942	473 942	469 812	503 960	526 848	557 405
Goods and services	332 735	1 011 733	340 434	638 714	657 189	653 254	666 394	742 025	791 526
Interest and rent on land	-	-	964	-	-	-	-	-	-
Transfers and subsidies to:	653 336	5 394	739 222	620 084	627 892	670 675	638 641	652 865	689 525
Provinces and municipalities	2 232	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2 300	1 498	85	2 110	2 317	2 767	2 905	3 073
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	649 222	698	733 471	613 837	619 517	663 245	633 107	647 054	683 377
Non-profit institutions	754	825	748	2 153	2 153	1 953	1 113	1 169	1 236
Households	1 128	1 571	3 505	4 009	4 112	3 160	1 654	1 737	1 839
Payments for capital assets	25 382	35 557	37 407	99 002	122 719	101 767	42 677	49 998	46 975
Buildings and other fixed structures	-	366	8 391	57 500	71 000	60 189	7 500	15 746	19 850
Machinery and equipment	25 382	35 191	29 016	41 502	51 719	41 578	35 177	34 252	27 125
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	31	-	170	-	-	-	-	-	-
Total economic classification	1 333 344	1 388 534	1 538 857	1 831 742	1 881 742	1 895 508	1 851 672	1 971 736	2 085 431

Compensation of Employees: The economic classification grows at a rate above the projected ICS rate due to the provision for additional law enforcement officers as well as the 24 hour shift. Compensation of employees registers an average growth rate of 5.9 per cent over the MTEF.

Goods and Services: Goods and Services have also been reduced significantly throughout the programmes. The reduction resulted in the minimal growth below 4 per cent. The reduction was effected in an effort to redirect the funding on non-core functions to augment funding on areas of budgetary pressure. The minimal growth is also reflective of the cap that was placed on non-core items.

Transfers and Subsidies: Transfer payments and subsidies is a core function of the department as it is comprised of funding to commuter bus operators as well transfers to CPFs. The decline under this economic classification did not affect commuter bus subsidies and transfers to the CPF.

Payments for capital assets: The substantial decline under the item is mainly due to the reprioritised projects as well as the once off appropriation in respect of the donor funding from RTMC for construction of weigh bridges. Increase in machinery and equipment is because of increased number of law enforcement officers, who will require tools of trade to be able to execute their duties and provincial fleet that must be increased to serve departments.

7.3 Infrastructure payments

Table 5.5 : 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
New infrastructure assets	–	–	15 500	50 000	65 000	65 000	7 500	7 873	11 520
Existing infrastructure assets	–	–	–	7 500	6 000	6 000	–	–	–
Upgrades and additions	–	–	–	7 500	6 000	6 000	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Total department infrastructure	–	–	15 500	57 500	71 000	71 000	7 500	7 873	11 520

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

7.3.1 Departmental infrastructure payments

Total budget allocated for infrastructure payments for 2016/17 is R7.5 million for establishment of the Itsoseng Vehicle testing centre which is anticipated to commence in the first quarter of the 2016/17 financial year.

7.3.2 Maintenance

None

7.4 Departmental Public-Private Partnership (PPP) projects

None

7.5 Transfers

7.5.1 Transfers to public entities

None

7.5.2 Transfers to other entities

Table 5.6 : 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
Community Policing Forums	754	665	672	881	881	1 152	928	974	1 030
Total departmental transfers	754	665	672	881	881	1 152	928	974	1 030

7.5.3 Transfers to local governments

None

8. Receipts and retentions

None

9. Programme Description

The department comprises of four programmes namely, Administration; Civilian Oversight; Transport Regulation and Transport Operations. The information for each programme is provided below:

Programme 1 Administration

Description and objectives: To provide the Department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

Table 5.7 : 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	–	964	10 273	11 121	11 251	12 758	11 051	13 044	13 800
2. Office Of The Hod	1 131	816	3 330	4 002	4 014	4 044	4 221	4 600	4 867
3. Office Of The Cfb	1 961	2 189	2 546	93 308	85 524	91 628	88 145	105 449	116 823
4. Corporate Support	74 490	103 561	112 519	69 123	71 145	66 773	69 467	78 892	83 468
5. Legal Services	4 076	3 727	5 271	4 979	10 979	10 708	5 277	5 712	6 043
6. Security	12 175	12 977	13 181	26 424	26 470	26 114	27 781	29 492	31 203
Total payments and estimates	93 833	124 234	147 120	208 957	209 383	212 025	205 942	237 189	256 204

Table 5.8 : 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	90 936	122 049	138 713	199 888	199 908	201 609	196 587	232 979	251 750
Compensation of employees	52 226	60 826	81 130	91 490	94 342	92 567	100 924	108 120	114 391
Goods and services	38 710	61 223	56 619	108 398	105 566	109 042	95 663	124 859	137 359
Interest and rent on land	–	–	964	–	–	–	–	–	–
Transfers and subsidies to:	170	306	882	633	633	533	676	710	751
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	170	306	882	633	633	533	676	710	751
Payments for capital assets	2 696	1 879	7 525	8 436	8 842	9 883	8 679	3 500	3 703
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 696	1 879	7 525	8 436	8 842	9 883	8 679	3 500	3 703
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	31	–	–	–	–	–	–	–	–
Total economic classification	93 833	124 234	147 120	208 957	209 383	212 025	205 942	237 189	256 204

The decline in the programme's allocation follows a rigorous reprioritization that was embarked on by the department in order to ensure that funds are directed to core programmes and other areas that experience budget pressures.

This decline is evident under Legal services, Office of the CFO as well as Office of the MEC which decline by R1.7 million, R1.9 million respectively and increased by R759 thousand in the outer year. Despite the decline in 2016/17, the budget for the programme has grown from R93.8 million in 2012/13 to R256 million in 2018/19.

The rigorous reprioritization as mentioned in the previous paragraph is reflected by a decline of 12 per cent on goods and services between 2015/16 and 2016/17. The reductions are mainly in the first year of the financial year to ensure that eminent pressures are addressed without grossly compromising the support function that the programme provides to the core mandate of the department.

Service delivery measures

Performance measures	Estimated annual targets		
	2015/16	2016/17	2017/18
Number of statutory reports submitted to the legislature	4	4	4
Number of parliamentary reports on questions raised	4	4	4
To provide strategic leadership and direction to the Department	28	28	28
To provide financial support services in adherence with statutory requirements	30	30	30
To facilitate organisational transformation, ensure conducive working conditions, recruitment and retention of skilled and professional staff in compliance with human resource prescripts.	26	25	25
To facilitate, implement and monitor risk management and internal control systems and provide value-adding recommendations for improved compliance	24	24	24

The table above confirms that necessary care was taken to ensure that the reductions do not affect the key deliverables of the programme as outlined in the departmental APP. A decline in the 5th performance indicator is not resultant of the redirection of financial resources but due to the diminishing nature of the indicator.

Programme 2: Civilian Oversight

Description and objectives: To exercise oversight functions with regard to SAPS in the Province

Table 5.9 : Summary of payments and estimates by sub-programme: 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
1. Programme Support	4 717	3 595	2 153	3 528	2 614	2 295	4 212	4 499	4 760
2. Policy And Research	–	–	–	311	311	808	5 123	6 036	6 386
3. Monitoring And Evaluation	9 414	13 067	14 291	16 044	15 330	13 308	17 194	19 176	20 288
4. Community Police Relation	967	2 457	3 328	2 422	2 422	3 743	2 432	2 648	2 801
5. Social Crime Prevention	7 462	7 674	11 200	21 877	23 377	23 900	16 900	17 909	18 948
Total payments and estimates	22 560	26 793	30 972	44 182	44 054	44 054	45 861	50 268	53 183

Table 5.10 : Summary of 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	21 719	25 117	30 211	37 003	34 151	34 223	44 620	48 965	51 804
Compensation of employees	16 515	18 959	22 950	28 023	25 171	25 245	33 873	35 690	37 759
Goods and services	5 204	6 158	7 261	8 980	8 980	8 978	10 747	13 275	14 045
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	841	828	631	2 179	1 903	1 896	1 241	1 303	1 379
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	754	665	672	1 977	1 977	1 807	928	974	1 030
Households	87	163	-41	202	-74	89	313	329	349
Payments for capital assets	-	848	-	5 000	8 000	7 935	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	848	-	5 000	8 000	7 935	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	130	-	-	-	-	-	-
Total economic classification	22 560	26 793	30 972	44 182	44 054	44 054	45 861	50 268	53 183

The budget has increased by 4.1 per cent from 2015/16, and increases by 9.6 per cent in 2016/17 and by 5.8 per cent in 2017/18. The growth in the programme's baseline is mainly geared towards strengthening the monitoring function for police stations as well as CPFs within the province. The programme's main cost drivers are compensation of employees as well as goods and services which collectively account for 97 per cent.

The programme registers a substantial growth under Policy and Research; Monitoring & Evaluation as well as Programme Support of R4.3 million; R3.9 million and R1.9 million respectively in the 2016/17 financial year. The above said programmes sustain a growth over the medium term while Social Crime Prevention and Community Police Relations decline by R7 million and R1.3 million respectively in the first year of the MTEF. The two latter programmes start showing a minimal growth in the two outer years.

The following are the priorities that will be implemented over the MTEF:

- To manage social crimes through the establishment of Community Policing Forums (CPFs).
- Increased awareness on rape crimes through the women in dialogue projects which has been budget for through the Departmental activities and advisory services.

Service delivery measures

Performance measures	Estimated annual targets		
	2015/16	2016/17	2017/18
To conduct research and formulate policies in order to inform decision-making processes on policing matters	2	2	2
Number of research reports on special projects	2	2	2
To monitor and evaluate SAPS compliance to statutory requirements and service delivery	78	78	78
To provide integrated social crime prevention initiatives, community participation in community safety and to promote good relations between the police and the community	128	126	182

Programme 3: Transport Operations

Description and objectives: The main purpose of the Programme is to ensure the provision of effective, efficient, accessible, affordable, safe and integrated public transport networks that are economically viable, environmentally friendly and with a rural basis.

Table 5.11 : 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	1 845	1 759	2 158	4 432	4 432	3 589	4 556	5 164	5 464
2. Public Transport Services	668 463	694 634	761 680	893 562	896 402	947 310	846 888	872 917	923 546
3. Safety Education	160 561	18 605	21 520	28 532	63 532	38 803	28 617	30 857	32 647
4. Transport Systems	13 734	13 480	12 052	16 811	13 971	13 573	17 466	18 517	19 591
5. Infrastructure Operations	36 172	32 545	40 117	32 892	32 892	32 284	119 459	142 973	151 265
Total payments and estimates	880 775	761 023	837 527	976 229	1 011 229	1 035 559	1 016 986	1 070 428	1 132 513

Table 5.12 : 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	219 816	759 485	103 381	359 017	379 867	368 979	381 579	419 374	444 905
Compensation of employees	57 472	48 948	52 448	63 217	63 217	62 162	66 587	70 141	74 211
Goods and services	162 344	710 537	50 933	295 800	316 650	306 817	314 992	349 233	370 694
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	651 479	345	733 616	614 175	619 855	663 591	633 463	647 428	683 772
Provinces and municipalities	2 232	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	25	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	649 222	–	733 471	613 837	619 517	663 245	633 107	647 054	683 377
Non-profit institutions	–	160	76	176	176	146	185	195	206
Households	25	185	69	162	137	200	171	179	189
Payments for capital assets	9 480	1 193	490	3 037	11 507	2 989	1 944	3 626	3 836
Buildings and other fixed structures	–	193	57	–	–	–	–	–	–
Machinery and equipment	9 480	1 000	433	3 037	11 507	2 989	1 944	3 626	3 836
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	40	–	–	–	–	–	–
Total economic classification	880 775	761 023	837 527	976 229	1 011 229	1 035 559	1 016 986	1 070 428	1 132 513

The budget increased by 16.6 per cent from 2014/15 to 2015/16 then increases by 1.8 per cent in 2016/17 and 5.2 in 2017/18.

Public Transport Services

There is no significant increase in the sub-programme but the major activities that have been implemented by the sub-programme are still frontline government priorities i.e. Scholar transport and Commuter Bus Services.

Within the sub-programme funds would be needed to implement a new commuter service for Dr. Kenneth Kaunda district which previously did not have this service. Business advisory funds caters for the appointment of service providers to do monitoring of Scholar Transport and Commuter Bus Services, this include sourcing of an electronic system for monitoring these services as they are being implemented.

Safety Education

As a sub-programme, there is no significant increases, however, the activities of the unit continues, which is providing Safety Education throughout the provinces to ensure that road fatalities are reduced. Promotional materials will still be done during the Departmental Activities with the public and during the Setsokotsane programmes.

Scholar Patroller initiatives and provision bursaries to the youth for obtaining driver licenses continues. The driver license initiatives allows the youth to access jobs as most job requirements are inclusive of driver license.

Transport Systems

To ensure that the province has, and operates according to properly crafted Transport Plans. The department will continue with the development, implementation and monitoring of the services by different stakeholders i.e. ensuring that municipalities are conversant with the transport plans and that any new developments are in line with the requirements.

Infrastructure Operations

The sub-programme grows exponentially from R32 million in 2015/16 to R119 million in 2016/17 and continues to grow over the MTEF. The growth is driven by an additional R85 million under transfers and subsidies for Aerodrome Licenses.

Service delivery measures

Performance measures	Estimated annual targets		
	2015/16	2016/17	2017/18
To ensure access to an integrated public transport system to increase mobility in rural areas	38 885 371	40 893 888	42 898 891
To promote road safety with targeted stakeholders in order to improve road user behaviour	5 317	5 317	5 317
To ensure compliant and sustainable airport operations that increase civilian and freight air transport	6	6	6
To provide a planning framework for transport systems through the development of policies, strategies and integrated plans.	7	N/A	N/A
To manage government fleet to ensure adherence to prescribed standards	56 891 557	597 359 740	627 226 550

Programme 4: Transport Regulation

Description and objectives: To ensure the provisioning of safer transport environment through the regulation of traffic and public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers.

Table 5.13 : 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 (Traffic)	3 266	–	–	–	–	–	1 803	2 133	2 256
2. Operator Licences And Permits	16 323	191 908	156 654	178 281	176 081	180 671	182 815	181 396	186 233
3. Law Enforcement	210 626	189 120	255 352	316 499	342 735	327 064	277 647	304 109	321 509
4. Transport Admin & Licensing	105 961	95 456	111 232	107 594	98 260	96 135	120 618	126 213	133 533
Total payments and estimates	336 176	476 484	523 238	602 374	617 076	603 870	582 883	613 851	643 531

Table 5.14 : 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	322 124	440 932	489 753	516 748	517 205	518 255	547 568	567 555	600 472
Compensation of employees	195 647	207 117	264 132	291 212	291 212	289 838	302 576	312 897	331 044
Goods and services	126 477	233 815	225 621	225 536	225 993	228 417	244 992	254 658	269 428
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	846	3 915	4 093	3 097	5 501	4 655	3 261	3 424	3 623
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	2 300	1 498	85	2 085	2 317	2 767	2 905	3 073
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	698	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	846	917	2 595	3 012	3 416	2 338	494	519	550
Payments for capital assets	13 206	31 637	29 392	82 529	94 370	80 960	32 054	42 872	39 436
Buildings and other fixed structures	–	173	8 334	57 500	71 000	60 189	7 500	15 746	19 850
Machinery and equipment	13 206	31 464	21 058	25 029	23 370	20 771	24 554	27 126	19 586
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	336 176	476 484	523 238	602 374	617 076	603 870	582 883	613 851	643 531

The budget increased by 15.1 per cent in 2015/16 and declined by 3.5 per cent in 2016/17 and increased by 5.8 per cent in 2017/18. The reduction on machinery and equipment under the 2015/16 revised estimates reflects a projected under spending at year end. In ensuring that the programme structure is in accordance with the national structures, Sub-programme: Safety Education has been removed from this programme to be included in Programme 03: Transport Operations.

On the other hand the programme has been increased by the inclusion of Operator License and Permits sub programme which were previously part of the Transport Operations programme.

Operator Licenses and Permits

The sub-programme is inclusive of Government Fleet Services which the department is providing to all other departments within the province. Bulk of the funding in the sub-programme is for the maintenance of the pool vehicles (white fleet) which is one of the main cost drivers of the programme.

Other activities in the programme which relates to the Safety and Compliance services of the Taxi industry have received an inflationary increase for the payment of services that are provided by PRE (Board for Taxi Association) and related travelling and Subsistence allowance. The conversion of the Permits to Operator License does not have financial implications to be planned for; however it will be one of the major activities that will be undertaken by the sub-programme.

Law enforcement

This sub-programme continues to be the biggest in the department in terms of priorities of the department ranging from monitoring compliance with road traffic laws and job creation through the recruitment structure for Law Enforcement Officers.

The major cost driver for Law Enforcement is Compensation of Employees which is currently R227 million for 2015/16 and continues to increase at an inflationary rate. The secondary cost driver is S&T and Overtime related to activities being performed by the Law Enforcement Officers.

Transport Administration and Licensing

There is a significant increase in the sub-programme which is mainly driven by an allocation for planned services and maintenance of existing Vehicle Testing Centers (VTS) and Driver and Learner Testing Centers (DLTC) which increased from R1 million in 2014/15 to R7 million in 2015/16 financial year.

The reason for such a significant increase is to ensure that these revenue collection points are always functional to allow the revenue collection at all times. There is also R6.2 million put aside for the renovation of VTS and DLTC within the province with the intention of ensuring that revenue points are optimized.

Service delivery measures

Performance measures	Estimated annual targets		
	2015/16	2016/17	2017/18
To monitor and control registration and licensing of all motor vehicles and to render customer focused services regarding administration of applications in terms of	663 773	679 937	679 937
To regulate and monitor public transport services to ensure compliance to statutory requirements	1 700	1 630	1 500
To ensure that road users comply with all relevant road traffic legislation in order to contribute towards road safety	1 112 175	1 112 175	1 112 175
To ensure that road users comply with all relevant road traffic legislation in order to contribute towards road safety	163	163	163

Other programme information

Personnel numbers and costs

Table 5.15 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2017	As at 31 March 2017
1. Administration	158	193	202	312	312	312	312
2. Civilian Oversight	83	87	96	57	57	57	57
3. Transport Operations	46	71	836	836	886	886	886
4. Transport Regulations	–	–	–	243	244	244	244
Total provincial personnel numbers	287	351	1 134	1 448	1 499	1 499	1 499
Total provincial personnel cost (R thousand)	321 860	335 850	420 660	469 812	503 960	526 848	557 405
Unit cost (R thousand)	1 121	957	371	324	336	351	372

1. Full-time equivalent

Training

Table 5.17 below provide for a high level aggregation of departmental spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

Table 5.17 : 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	790	873	709	776	776	776	840	886	938
Subsistence and travel	201	195	200	375	375	375	375	396	419
Payments on tuition	589	678	509	401	401	401	465	491	519
Other	—	—	—	—	—	—	—	—	—
2. Civilian Oversight	135	257	344	1 021	1 021	1 021	1 090	1 150	1 217
Subsistence and travel	25	57	94	380	380	380	400	422	446
Payments on tuition	110	200	250	641	641	641	690	728	770
Other	—	—	—	—	—	—	—	—	—
3. Transport Operations	201	104	304	701	701	701	750	791	837
Subsistence and travel	97	30	121	300	300	300	350	369	391
Payments on tuition	104	74	183	401	401	401	400	422	446
Other	—	—	—	—	—	—	—	—	—
4. Transport Regulations	568	597	668	1 253	1 253	1 253	1 270	1 340	1 418
Subsistence and travel	143	180	288	450	450	450	480	506	536
Payments on tuition	425	417	380	803	803	803	790	833	882
Other	—	—	—	—	—	—	—	—	—
Total payments on training	2 433	2 643	2 025	3 751	3 751	3 751	3 950	4 167	4 409

Table 5.18 : Information on training: Community Safety And Transport 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
Number of staff	48	—	60	—	—	—	83	—	80
Number of personnel trained	420	393	224	587	587	587	587	587	621
of which									
Male	203	163	99	285	285	285	285	285	302
Female	217	230	125	302	302	302	302	302	320
Number of training opportunities	420	296	—	365	365	365	365	383	405
of which									
Tertiary	5	—	—	10	10	10	10	10	11
Workshops	—	—	—	—	—	—	—	—	—
Seminars	15	27	—	—	—	—	—	—	—
Other	400	269	—	355	355	355	355	373	395
Number of bursaries offered	—	—	18	18	18	18	20	21	22
Number of interns appointed	53	64	46	50	50	50	50	53	56
Number of learnerships appointed	18	8	9	15	15	15	15	15	16
Number of days spent on training	—	—	—	—	—	—	—	—	—

Reconciliation of structural changes

Table 5.19 : Reconciliation of structural changes: Community Safety And Transport Management

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
	-	1. Administration	205 942
		1. Office Of The Mec	11 051
		2. Office Of The Hod	4 221
		3. Office Of The Cfo	88 145
		4. Corporate Support	69 467
		5. Legal Services	5 277
		6. Security	27 781
		2. Civilian Oversight	45 861
		1. Programme Support	4 212
		2. Policy And Research	5 123
		3. Monitoring And Evaluation	17 194
		4. Community Police Relation	2 432
		5. Social Crime Prevention	16 900
		3. Transport Operations	1 016 986
		1. Programme Support: Operations	4 556
		2. Public Transport Services	846 888
		3. Safety Education	28 617
		4. Transport Systems	17 466
		5. Infrastructure Operations	119 459
		4. Transport Regulations	582 883
		1. Programme Support (Traff)	1 803
		2. Operator Licences And Permits	182 815
		3. Law Enforcement	277 647
		4. Transport Admin & Licensing	120 618
Total	-		1 851 672

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Department of Community Safety and Transport Management

Table B.1: Specification of receipts: Community Safety And Transport 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
Tax receipts	536 273	277 810	389 625	398 199	398 199	398 199	418 109	439 014	464 477
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	536 273	277 810	389 625	398 199	398 199	398 199	418 109	439 014	464 477
Sales of goods and services other than capital assets	20 640	90 706	171 189	205 960	202 960	202 960	214 257	226 070	234 726
Sale of goods and services produced by department (excluding capital assets)	20 640	90 706	171 189	205 960	202 960	202 960	214 257	226 070	234 726
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	20 640	90 706	171 189	205 960	202 960	202 960	214 257	226 070	234 726
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	12 207	15 497	13 400	17 065	17 065	17 065	17 918	18 814	19 905
Interest, dividends and rent on land	-	-	25	3 889	3 889	3 889	4 083	4 287	4 536
Interest	-	-	25	3 889	3 889	3 889	4 083	4 287	4 536
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	3 000	3 000	2 000	1 000	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	3 000	3 000	2 000	1 000	-
Transactions in financial assets and liabilities	546	-	-	-	-	-	-	-	-
Total departmental receipts	569 666	384 013	574 239	625 113	625 113	625 113	656 367	689 185	723 644

Table B.2: Payments and estimates by economic classification: Community Safety And Transport Management

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	654 595	1 347 583	762 058	1 112 656	1 131 131	1 123 066	1 170 354	1 268 873	1 348 931
Compensation of employees	321 860	335 850	420 660	473 942	473 942	469 812	503 960	526 848	557 405
Salaries and wages	282 778	300 705	368 137	422 208	420 736	404 007	450 284	469 692	496 933
Social contributions	39 082	35 145	52 523	51 734	53 206	65 805	53 676	57 156	60 472
Goods and services	332 735	1 011 733	340 434	638 714	657 189	653 254	666 394	742 025	791 526
Administrative fees	72 026	70 393	66 544	65 524	60 857	62 885	67 686	71 071	75 192
Advertising	2 690	2 838	4 143	3 779	3 659	5 556	4 247	4 460	4 718
Assets less than the capitalisation threshold	1 533	1 996	2 769	1 895	1 976	2 293	1 489	1 790	1 894
Audit cost: External	3 518	5 500	3 299	7 403	7 403	5 799	1 312	1 378	1 458
Bursaries: Employees	182	350	83	333	83	55	351	369	390
Catering: Departmental activities	1 170	1 617	1 758	2 111	2 068	2 546	1 921	2 217	2 345
Communication (G&S)	4 572	4 601	3 301	5 090	5 210	4 144	3 996	8 138	8 610
Computer services	1 292	2 248	—	350	350	291	369	388	411
Consultants and professional services: Business and advisory services	16 121	30 582	26 876	43 000	33 218	61 238	39 723	62 648	71 540
Consultants and professional services: Infrastructure and planning	7 166	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	2 506	712	1 565	1 000	7 000	7 485	1 055	5 677	6 006
Contractors	125 792	680 109	16 424	273 766	269 150	134 451	149 855	317 583	337 207
Agency and support / outsourced services	—	123 095	111 541	117 321	117 321	705	—	125 120	132 377
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	11 809	12 704	11 248	10 248	9 067	11 744	13 967	14 777
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	94	16	216	1 632	17	18	19
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	39	47	55	89	95	79	103	101	106
Inventory: Fuel, oil and gas	1	—	109	—	—	146	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	283	45	765	11	11	54	31	32	34
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	599	—	—	3	3	—	3	3	3
Consumable supplies	1 945	1 713	3 021	3 371	3 464	2 408	3 916	3 587	3 794
Consumable: Stationery, printing and office supplies	3 201	3 546	3 242	5 764	5 584	6 251	4 845	5 878	6 220
Operating leases	6 679	13 236	10 143	26 985	26 985	30 200	29 614	35 307	37 355
Property payments	18 457	18 949	18 239	27 085	27 085	25 142	28 443	31 265	33 079
Transport provided: Departmental activity	617	1 301	163	891	1 031	234 990	273 644	1 057	1 119
Travel and subsistence	53 569	26 685	39 429	26 643	39 577	40 621	29 324	31 787	33 633
Training and development	1 206	693	3 451	4 900	26 250	6 221	3 170	3 328	3 521
Operating payments	6 530	8 118	8 862	8 563	7 022	6 047	8 563	12 283	12 996
Venues and facilities	876	1 243	767	1 274	1 024	1 145	876	1 136	1 202
Rental and hiring	165	307	1 087	299	299	1 803	97	1 437	1 520
Interest and rent on land	—	—	964	—	—	—	—	—	—
Interest	—	—	964	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	653 336	5 394	739 222	620 084	627 892	670 675	638 641	652 865	689 525
Provinces and municipalities	2 232	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	2 232	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	2 232	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	2 300	1 498	85	2 110	2 317	2 767	2 905	3 073
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	2 300	1 498	85	2 110	2 317	2 767	2 905	3 073
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	649 222	698	733 471	613 837	619 517	663 245	633 107	647 054	683 377
Public corporations	649 222	698	733 471	529 837	535 517	606 114	633 107	647 054	683 377
Subsidies on production	—	—	89 315	92 313	92 313	92 313	100 925	106 954	111 952
Other transfers	649 222	698	644 156	437 524	443 204	513 801	532 182	540 100	571 425
Private enterprises	—	—	—	84 000	84 000	57 131	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	84 000	84 000	57 131	—	—	—
Non-profit institutions	754	825	748	2 153	2 153	1 953	1 113	1 169	1 236
Households	1 128	1 571	3 505	4 009	4 112	3 160	1 654	1 737	1 839
Social benefits	1 128	1 102	2 664	3 174	3 553	2 096	665	698	739
Other transfers to households	—	469	841	835	559	1 064	989	1 039	1 100
Payments for capital assets	25 382	35 557	37 407	99 002	122 719	101 767	42 677	49 998	46 975
Buildings and other fixed structures	—	366	8 391	57 500	71 000	60 189	7 500	15 746	19 850
Buildings	—	—	—	30 000	13 500	27 113	—	—	—
Other fixed structures	—	366	8 391	27 500	57 500	33 076	7 500	15 746	19 850
Machinery and equipment	25 382	35 191	29 016	41 502	51 719	41 578	35 177	34 252	27 125
Transport equipment	13 708	28 750	11 270	21 000	30 209	18 515	11 172	11 731	6 728
Other machinery and equipment	11 674	6 441	17 746	20 502	21 510	23 063	24 005	22 521	20 397
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	31	—	170	—	—	—	—	—	—
Total economic classification	1 333 344	1 388 534	1 538 857	1 831 742	1 881 742	1 895 508	1 851 672	1 971 736	2 085 431

Department of Community Safety and Transport Management

Table B.2: 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	90 936	122 049	138 713	199 888	199 908	201 609	196 587	232 979	251 750
Compensation of employees	52 226	60 826	81 130	91 490	94 342	92 567	100 924	108 120	114 391
Salaries and wages	44 524	55 879	71 357	78 257	79 637	81 181	87 564	93 452	98 873
Social contributions	7 702	4 947	9 773	13 233	14 705	11 386	13 360	14 668	15 518
Goods and services	38 710	61 223	56 619	108 398	105 566	109 042	95 663	124 859	137 359
Administrative fees	496	500	785	600	600	1 578	633	665	703
Advertising	1 021	732	2 617	1 880	1 760	2 404	2 248	2 360	2 496
Assets less than the capitalisation threshold	551	1 016	1 464	1 131	1 212	1 791	1 193	1 253	1 326
Audit cost: External	2 976	5 500	3 299	7 403	7 403	5 799	1 312	1 378	1 458
Bursaries: Employees	182	350	83	333	83	55	351	369	390
Catering: Departmental activities	330	466	806	643	600	793	631	742	784
Communication (G&S)	2 322	3 762	3 049	5 031	5 151	4 144	3 996	8 073	8 541
Computer services	-	2 248	-	350	350	290	369	388	411
Consultants and professional services: Business and advisory services	443	2 729	424	9 600	978	639	1 428	12 859	18 863
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	1 160	712	1 565	1 000	7 000	6 825	1 055	1 108	1 172
Contractors	7	85	12	95	116	319	100	105	111
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	11 809	10 790	11 248	10 248	9 067	11 744	13 967	14 777
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	16	16	216	360	17	18	19
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	14	24	41	70	76	52	78	76	81
Inventory: Fuel, oil and gas	-	-	10	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	4	13	11	11	54	12	12	13
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2	-	-	3	3	-	3	3	3
Consumable supplies	235	441	558	480	573	723	506	532	563
Consumable: Stationery, printing and office supplies	1 127	2 373	2 262	4 792	4 612	5 577	4 528	4 754	5 030
Operating leases	4 104	11 103	6 745	26 985	26 985	30 200	29 614	35 307	37 355
Property payments	9 213	10 475	10 888	23 993	23 993	22 053	25 312	26 728	28 279
Transport provided: Departmental activity	45	-	77	118	258	137	124	131	139
Travel and subsistence	11 804	2 297	6 795	5 426	6 648	8 056	5 357	6 581	6 963
Training and development	1 175	635	3 182	4 900	5 250	6 221	3 170	3 328	3 521
Operating payments	1 371	3 737	540	1 010	410	290	1 161	2 980	3 153
Venues and facilities	125	213	415	1 030	780	658	633	865	915
Rental and hiring	5	12	183	250	250	957	88	277	293
Interest and rent on land	-	-	964	-	-	-	-	-	-
Interest	-	-	964	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	170	306	882	633	633	533	676	710	751
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	170	306	882	633	633	533	676	710	751
Social benefits	170	-	-	-	-	-	-	-	-
Other transfers to households	-	306	882	633	633	533	676	710	751
Payments for capital assets	2 696	1 879	7 525	8 436	8 842	9 883	8 679	3 500	3 703
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 696	1 879	7 525	8 436	8 842	9 883	8 679	3 500	3 703
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 696	1 879	7 525	8 436	8 842	9 883	8 679	3 500	3 703
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	31	-	-	-	-	-	-	-	-
Total economic classification	93 833	124 234	147 120	208 957	209 383	212 025	205 942	237 189	256 204

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	21 719	25 117	30 211	37 003	34 151	34 223	44 620	48 965	51 804
Compensation of employees	16 515	18 959	22 950	28 023	25 171	25 245	33 873	35 690	37 759
Salaries and wages	14 600	16 457	20 170	25 377	22 525	22 233	31 086	32 764	34 664
Social contributions	1 915	2 502	2 780	2 646	2 646	3 012	2 787	2 926	3 095
Goods and services	5 204	6 158	7 261	8 980	8 980	8 978	10 747	13 275	14 045
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	275	327	197	251	251	732	264	278	294
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	416	486	372	703	703	890	739	777	822
Communication (G&S)	-	-	-	59	59	-	-	65	69
Computer services	-	-	-	-	-	1	-	-	-
Consultants and professional services: Business and advisory services	590	450	323	2 622	2 622	518	4 220	4 346	4 598
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	1 169	1 354	21	861	861	986	1 170	1 229	1 300
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	78	-	-	329	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	10	8	10	10	9	13	13	13
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	91	-	3	-	-	2	-	-	-
Consumable: Stationery, printing and office supplies	91	222	-	284	284	136	136	314	332
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	197	-	-	-
Transport provided: Departmental activity	7	50	63	222	222	501	234	245	259
Travel and subsistence	2 138	2 829	3 349	3 325	3 325	3 505	3 308	5 296	5 604
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	328	160	2 628	399	399	632	420	441	467
Venues and facilities	91	270	219	244	244	243	243	271	287
Rental and hiring	1	-	-	-	-	297	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	841	828	631	2 179	1 903	1 896	1 241	1 303	1 379
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	754	665	672	1 977	1 977	1 807	928	974	1 030
Households	87	163	-41	202	-74	89	313	329	349
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	163	-41	202	-74	89	313	329	349
Payments for capital assets	-	848	-	5 000	8 000	7 935	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	848	-	5 000	8 000	7 935	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	848	-	5 000	8 000	7 935	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	130	-	-	-	-	-	-
Total economic classification	22 560	26 793	30 972	44 182	44 054	44 054	45 861	50 268	53 183

Department of Community Safety and Transport Management

Table B.2: 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	219 816	759 485	103 381	359 017	379 867	368 979	381 579	419 374	444 905
Compensation of employees	57 472	48 948	52 448	63 217	63 217	62 162	66 587	70 141	74 211
Salaries and wages	48 603	45 698	45 115	55 176	55 176	50 473	58 101	61 130	64 675
Social contributions	8 869	3 250	7 333	8 041	8 041	11 689	8 486	9 011	9 536
Goods and services	162 344	710 537	50 933	295 800	316 650	306 817	314 992	349 233	370 694
Administrative fees	-	75	-	90	90	56	95	100	106
Advertising	186	1 128	1 209	1 058	1 058	954	1 114	1 170	1 238
Assets less than the capitalisation threshold	982	217	1 294	235	235	146	-	237	250
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	122	425	333	441	441	564	279	384	407
Communication (G&S)	334	839	252	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	14 803	17 600	25 749	26 610	26 430	58 012	27 957	39 012	41 275
Consultants and professional services: Infrastructure and planning	7 166	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 346	-	-	-	-	-	-	4 569	4 834
Contractors	105 260	672 053	2 927	258 645	258 675	3 277	4 412	292 177	310 328
Agency and support / outsourced services	-	2 471	89	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	1 914	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	693	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11	7	1	3	3	3	3	3	3
Inventory: Fuel, oil and gas	-	-	98	-	-	137	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	277	32	261	-	-	-	19	20	21
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	508	-	-	-	-	-	-	-	-
Consumable supplies	176	390	807	474	474	280	365	383	404
Consumable: Stationery, printing and office supplies	495	451	317	88	88	-	-	146	155
Operating leases	2 065	2 133	3 398	-	-	-	-	-	-
Property payments	9 243	8 431	7 351	3 092	3 092	2 892	3 131	4 537	4 800
Transport provided: Departmental activity	549	724	23	27	27	234 315	272 668	30	32
Travel and subsistence	16 895	1 863	4 052	3 948	3 948	4 662	3 829	5 244	5 549
Training and development	-	58	269	-	21 000	-	-	-	-
Operating payments	1 419	835	398	1 040	1 040	645	1 111	1 167	1 235
Venues and facilities	507	760	98	-	-	33	-	-	-
Rental and hiring	-	45	93	49	49	148	9	54	57
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	651 479	345	733 616	614 175	619 855	663 591	633 463	647 428	683 772
Provinces and municipalities	2 232	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 232	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2 232	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	25	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	25	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	649 222	-	733 471	613 837	619 517	663 245	633 107	647 054	683 377
Public corporations	649 222	-	733 471	529 837	535 517	606 114	633 107	647 054	683 377
Subsidies on production	-	-	89 315	92 313	92 313	92 313	100 925	106 954	111 952
Other transfers	649 222	-	644 156	437 524	443 204	513 801	532 182	540 100	571 425
Private enterprises	-	-	-	84 000	84 000	57 131	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	84 000	84 000	57 131	-	-	-
Non-profit institutions	-	160	76	176	176	146	185	195	206
Households	25	185	69	162	137	200	171	179	189
Social benefits	25	185	69	162	137	200	171	179	189
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 480	1 193	490	3 037	11 507	2 989	1 944	3 626	3 836
Buildings and other fixed structures	-	193	57	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	193	57	-	-	-	-	-	-
Machinery and equipment	9 480	1 000	433	3 037	11 507	2 989	1 944	3 626	3 836
Transport equipment	8 529	-	158	1 000	9 500	1 000	-	-	-
Other machinery and equipment	951	1 000	275	2 037	2 007	1 989	1 944	3 626	3 836
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	40	-	-	-	-	-	-
Total economic classification	880 775	761 023	837 527	976 229	1 011 229	1 035 559	1 016 986	1 070 428	1 132 513

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Transport Regulations

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	322 124	440 932	489 753	516 748	517 205	518 255	547 568	567 555	600 472
Compensation of employees	195 647	207 117	264 132	291 212	291 212	289 838	302 576	312 897	331 044
Salaries and wages	175 051	182 671	231 495	263 398	263 398	250 120	273 533	282 346	298 721
Social contributions	20 596	24 446	32 637	27 814	27 814	39 718	29 043	30 551	32 323
Goods and services	126 477	233 815	225 621	225 536	225 993	228 417	244 992	254 658	269 428
Administrative fees	71 530	69 818	65 759	64 834	60 167	61 251	66 958	70 306	74 383
Advertising	1 208	651	120	590	590	1 466	621	652	690
Assets less than the capitalisation threshold	-	763	11	529	529	356	296	300	318
Audit cost: External	542	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	302	240	247	324	324	299	272	314	332
Communication (G&S)	1 916	-	-	-	-	-	-	-	-
Computer services	1 292	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	285	9 803	380	4 168	3 188	2 069	6 118	6 431	6 804
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	-	-	-	-	-	660	-	-	-
Contractors	19 356	6 617	13 464	14 165	9 498	129 869	144 173	24 072	25 468
Agency and support / outsourced services	-	120 624	111 452	117 321	117 321	705	-	125 120	132 377
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	250	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	6	5	6	6	15	9	9	9
Inventory: Fuel, oil and gas	1	-	1	-	-	9	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	4	9	491	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	89	-	-	-	-	-	-	-	-
Consumable supplies	1 443	882	1 653	2 417	2 417	1 403	3 045	2 672	2 827
Consumable: Stationery, printing and office supplies	1 488	500	663	600	600	538	181	664	703
Operating leases	510	-	-	-	-	-	-	-	-
Property payments	1	43	-	-	-	-	-	-	-
Transport provided: Departmental activity	16	527	-	524	524	37	618	651	689
Travel and subsistence	22 732	19 696	25 233	13 944	25 656	24 398	16 830	14 666	15 517
Training and development	31	-	-	-	-	-	-	-	-
Operating payments	3 412	3 386	5 296	6 114	5 173	4 480	5 871	7 695	8 141
Venues and facilities	153	-	35	-	-	211	-	-	-
Rental and hiring	159	250	811	-	-	401	-	1 106	1 170
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	846	3 915	4 093	3 097	5 501	4 655	3 261	3 424	3 623
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2 300	1 498	85	2 085	2 317	2 767	2 905	3 073
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	2 300	1 498	85	2 085	2 317	2 767	2 905	3 073
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	698	-	-	-	-	-	-	-
Public corporations	-	698	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	698	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	846	917	2 595	3 012	3 416	2 338	494	519	550
Social benefits	846	917	2 595	3 012	3 416	1 896	494	519	550
Other transfers to households	-	-	-	-	-	442	-	-	-
Payments for capital assets	13 206	31 637	29 392	82 529	94 370	80 960	32 054	42 872	39 436
Buildings and other fixed structures	-	173	8 334	57 500	71 000	60 189	7 500	15 746	19 850
Buildings	-	-	-	30 000	13 500	27 113	-	-	-
Other fixed structures	-	173	8 334	27 500	57 500	33 076	7 500	15 746	19 850
Machinery and equipment	13 206	31 464	21 058	25 029	23 370	20 771	24 554	27 126	19 586
Transport equipment	5 179	28 750	11 112	20 000	20 709	17 515	11 172	11 731	6 728
Other machinery and equipment	8 027	2 714	9 946	5 029	2 661	3 256	13 382	15 395	12 858
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	336 176	476 484	523 238	602 374	617 076	603 870	582 883	613 851	643 531

Department of Community Safety and Transport Management

Table B.2: Payments and estimates by economic classification: Conditional 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	0	0	0	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0	0	0	0
Salaries and wages									
Social contributions									
Goods and services	0	0	0	0	0	0	0	0	0
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support/ outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land	0	0	0	0	0	0	0	0	0
Interest (incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	82249	84660	86156	93313	93313	93313	96253	102282	108214
Provinces and municipalities	0	0	0	0	0	0	0	0	0
Provinces	0	0	0	0	0	0	0	0	0
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	0	0	0	0	0	0	0	0	0
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	0	0	0	0	0	0	0	0	0
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	82249	84660	86156	92313	92313	92313	96253	102282	108214
Public corporations	82249	84660	86156	92313	92313	92313	96253	102282	108214
Subsidies on products and production (pc)				0	0	0	0	0	0
Other transfers to public corporations	82249	84660	86156	92313	92313	92313	96253	102282	108214
Private enterprises	0	0	0	0	0	0	0	0	0
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions				1000	1000	1000			
Households	0	0	0	0	0	0	0	0	0
Social benefits									
Other transfers to households									
Payments for capital assets	0	0	0	0	0	0	0	0	0
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures									
Machinery and equipment	0	0	0	0	0	0	0	0	0
Transport equipment									
Other machinery and equipment									
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	82249	84660	86156	93313	93313	93313	96253	102282	108214

Table B.5: Community Safety & Transport Management - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
1. New and replacement assets																	
1	Construction of Isoseng VTs	1	Township	Identification	Ditsobotla	Buildings & other Fixed Structure	Construction of new VTS	01/04/2016	31/03/2017	Equitable Share	Transport Regulations	Individual project	30 000	-	7 500	7 873	11 520
2	Contruction Weighbridge in Lichtenburg (RTMC)	1	Town	Site Establishment	Ditsobotla	Buildings & other Fixed Structure	Construction of new weighbridge	01/04/2013	31/03/2018	Donor Funds	Transport Regulations	Individual project	40 000	40 000	-	-	-
Total New infrastructure assets													70 000	40 000	7 500	7 873	11 520
Total Community Safety & Transport Management Infrastructure													70 000	40 000	7 500	7 873	11 520

VOTE 06

**ECONOMY AND ENTERPRISE
DEVELOPMENT**

Department: Economy and Enterprise Vote 06

To be appropriated in Vote in 2016/17	R 302 685 000
Responsible MEC	MEC for Finance, Economy and Enterprise Development
Administering Department	Economy and Enterprise Development
Accounting Officer	Deputy Director General of the Economy and Enterprise Development

1. Overview

Vision

“A growing economy wherein enterprises thrive”

Mission

To lead, coordinate, support, implement and champion inclusive economic growth for the people of the North West Province through:

- Economic Planning and Development;
- Enterprise Development; and
- Effective Regulatory Services.

Strategic Objectives

Strategic policy direction: The Department seeks to achieve the following through facilitation and implementation of projects and programmes that will improve the competitiveness of provincial economic sectors and advocacy of seamless institutional arrangements that will support the growth of the provincial economy. Furthermore the Department will ensure that its internal processes and procedures create a conducive environment to improve the economy and the lives of the citizenry.

The department has identified the following strategic objectives:

- To facilitate radical economic transformation through establishment and maintenance of effective small business support to ensure contribution on economic growth and job creation.
- To support and promote economic growth and development of regional and local economies in partnership with key stakeholders by aligning Local Economic Development (LED) initiatives with government programmes.
- To promote transformation of economic imbalances by increasing the establishment, support and development of new and existing women, youth and people with disabilities' SMMEs and cooperatives to ensure increased participation in the mainstream economy.
- To reduce identified regulatory requirements flowing from all legislative prescripts and policies that impede on enterprise development.
- To facilitate and undertake research that will inform the development and review of economic development plans, policies and strategies in alignment with national and provincial priorities.

- To facilitate the growth and development of economic opportunities within the agro-processing, mining beneficiation, manufacturing and the green economy sectors.
- The promotion and protection of consumer rights through awareness and effective complaints resolution mechanisms.
- Effective and efficient regulation of the liquor industry through compliance monitoring, enforcement and awareness creation in the North West Province.
- The regulation, identification and address of barriers in the broader business environment.

Core functions

The department's core functions are summarised as follows:

- Small Business Development;
- Provincial macro-economic planning and development;
- Research to determine economic potential and policy development;
- Economic sector development and sectorial charter implementation;
- Enhancement of productivity and competitiveness of various economic sectors;
- Industrial development facilitation;
- Economic infrastructure development facilitation;
- Investment and trade promotion;
- Regulatory functions (consumer protection and liquor policy administration, BBBEE policy compliance, gambling amongst others);
- Economic development planning & coordination including LED, IDPs, cluster management, and
- Project management.

Legislative Mandate

The following are the core legislation regulating the Department's activities:

- The Constitution of South Africa, 1996
- The National Credit Act, 2005 (Act 34 of 2005)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Small Business Act, 1995 (currently under review)
- North West Business Act, 1997 (Act No. 6 of 1997)
- The National Liquor Act, 2003 (Act No. 59 of 2003)
- Liquor Act, 1989 (Act No. 27 of 1989)
- Consumer Protection Act, 2008 (Act No. 68 of 2008)
- The Consumer Affairs Practices (Harmful Business Practices) Act 4 of 1996 (Under review for amendment)
- The North West Gambling Act, 2001 (Act No. 2 of 2001) (as amended)

- The North West Development Corporation Act, 1995 (Act No. 6 of 1995) (As amended)
- Co-operatives Act, 2005
- The Public Finance Management Act (Act number 1 of 1999 as amended)

1.1 Aligning Departmental budget to achieve Government's prescribed outcomes

The strategic intent of the Department of Economy and Enterprise Development addresses the objectives of outcomes 4 and 6. These outcomes inform the Department's strategic and annual performance plans. The Department is reviewing its service delivery model and organizational structure which, amongst others, entails a process of fully aligning strategic and annual performance plans with these outcomes.

2. Review of the 2015/16 financial year

Section 2 provides a review of 2015/16, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

Economic Planning and Sector Development

The development of the VTSD framework for the Province was as a result of the policy directive shift of the 5th Provincial Administration towards focusing on the VTSD as a strategy to bring about economic change within the previously neglected areas.

The unit furthermore, participated in a process of economic profiling for the fifteen small dorpias as identified within the 2015 State of the Province Address. Generally the economies of these small dorpias are largely reliant on the neighboring bigger centers where money flows to.

A draft Township Economy Development strategy was developed as a result of the ongoing drive to boost the VTSD's. The draft strategy looks at the current state of the economy within the townships and proposes a way in which government, through the assistance of other key stakeholders, can intervene to ensure that economic growth takes place within the townships.

There has been an ongoing process of ward based profiling and engagements with key stakeholders within the identified local municipalities as part of the Setsokotsane campaign. The purpose of these engagements of Pre-Setsokotsane were intended on getting information within the wards regarding the success stories and challenges brought about by service delivery of different state organs within the Local Municipality.

Consumer Protection

Consumer affairs Amendment Act was assented to by the Premier last year 2015 and soon after nominations for court members were done the department will finalise the appointment. We anticipate to start at the beginning of the new financial year with the first session to showcase how redress will be provided to consumers who have been victims of unscrupulous businesses. This process has taken years to finalize however it was worth it in order to align our legislation with current developments and National Legislation such as the Consumer Protection Act and National Credit Act.

The Setsokotsane programme has created a favourable platform to disseminate information to consumers and businesses in the province. Over the review period, the directorate conducted a total of 682 education awareness programmes through education awareness lectures, Setsokotsane outreach programmes, communities have been encouraged to voice out their dissatisfaction to inferior services and to utilise the services of the upcoming Consumer Court.

The department through the setsokotsane activities further conducted Compliance inspections in different businesses around the province. A total number of practices investigations conducted is 18. Stakeholders such as municipal health practioners, SAPS, Home Affairs, National Regulator for Compulsory Specifications (NRCS). National Department of Agriculture took part and those in contravention to different legislation were brought to book. This is a great step in making sure businesses comply and consumers are protected.

Liquor Regulations

Over the review period, the directorate conducted a total of 73 education awareness programmes through education awareness lectures, Setsokotsane outreach programmes, and liquor community outreaches. Total number of people reached through these awareness programmes was 5 209. The directorate conducted a total of 3 499 liquor Inspections which 2 024 (57.8 per cent) outlets were compliant, 1 121 (32.per cent) were non-compliant, 344 (9.8 per cent) were closed at the time of inspection, and 10 were verified at the request of the Liquor Board. Within the 3 499 inspections conducted, the directorate conducted 371 inspections jointly with the South African Police Services. These inspections were conducted through 12 blitz operations.

The directorate received a total of 1 037 liquor licence applications. A total of 770 applications were referred to the Board for consideration this number includes outstanding applications from previous months that could not be considered by the Board before because they lacked certain documents, especially the police report, 616 applications were approved by the Board, 86 were declined, 243 were deferred and one (1) applicant was advised. A total of 167 new licences were issued over the said period and 158 certificates of transfer and removal of licences were also issued.

Integrated Economic Development Services

The Construction Education and Training Authority (CETA) had approved funds for skills training in plumbing. The three month Short Course Skills Programme has been completed and 100 learners have benefited. The twelve month Learnership started in October 2015 at Madibeng and will benefit 80 learners. The three year Apprenticeship programme also started in October 2015 and it is run in Mahikeng and will benefit 200 Learners.

The Department in partnership with Wholesale & Retail Seta successfully trained 128 informal traders across the Province in basic business skills in order to enhance their competitiveness. The training was offered by Vuselela Technical and Vocational Education and Training (TVET) College and commenced on 08 July 2015 until 21 September 2015, trained for 10 days.

The Department hosted the Supa Drift Series in September 2015. The event attracted people and the purchasing power to Mahikeng to benefit the economy of the town in particular and the Province in general. Seven (7) SMMEs benefitted from exhibiting their wares and selling food and refreshments at the event. The event also promoted tourism and benefitted the hospitality industry, especially the accommodation. The Department further hosted the International Cooperatives Day celebrations on the 4th of July 2015 at Taung under theme "Equality". 1 300 cooperatives from all the Provinces attended and participated in the event.

As part of access to market interventions, eight SMMEs were assisted to participate in the Rand Show in April 2015. One SMME managed to obtain contract to supply a shop in Gauteng. The total sales achieved by all 8 exhibitors from the show were R41 thousand. Fourteen enterprises participated in Botswana Global Expo 2015 in November 2015 and six enterprises generated trade leads with Botswana firms. So far the Department has registered 210 cooperatives and facilitated 234 annual returns.

The North West Gambling Board

In creating an enabling environment for growth in the gambling industry in the province and a relevant well thought-through plan was put in place, the Board introduced Limited Pay-out Machines, Bingo operations and is in the process of introducing additional Bookmaker and Totalizator operations in the Province. These three types of licenses introduced in the gambling industry in the province are intended to promote participation of the previously disadvantaged individuals and communities in the province to find a foothold in the gambling industry, while at the same time, creating a solid base for sustainable employment and job creation. Simultaneously, this intervention will promote local entertainment and leisure, investment, economic growth and increase the revenue base of the province in the form of gambling taxes and levies.

The Board acknowledged with appreciation the success with illegal gambling litigation which has been a serious challenge for a number of years. In the past two Financial Years, the Board managed to finalize five (5) of the most complex illegal gambling cases in the province. This includes one matter in the Constitutional Court, which was also decided in our favour and assisted to set the record straight in respect of the requirement for licensing to conduct gambling operations.

North West Development Corporation

The North West Development Corporation (NWDC) is an economic development agency whose mandate is intricately linked to the Provincial and National Economy, and comprises of Trade & Investment Facilitation and Promotion, Enterprise Creation and Development, and Property Management.

The key output for the Small Business Support unit includes the number of companies that have been assisted in terms of accessing funds, the total amount of money disbursed to small businesses and the number of companies accepted into the incubation programme. The unit assisted small enterprises to access funds in a form of a loan, both long term loans and bridging finance loans.

The main objective of the Property Management and Maintenance Unit is to provide local and international investors with industrial, commercial and retail properties. These properties are situated in Ngaka Modiri Molema, Bojanala, and Dr Ruth Segomotsi Mompati and to lesser extent Dr Kenneth Kaunda District Municipalities. The unit only achieved one out of the five performance indicators due to inadequate personnel.

In the year under review, the implementation of the Special Economic Zone (SEZ) reached a critical milestone; the application for designation was submitted to the National Department of Trade and Industry; while the North West University was appointed to conduct a feasibility study for the establishment of the Mafikeng Agro SEZ. Once the designation of the Pt. Valley SEZ has been granted, the SEZ would be able to apply for the Department of Trade and Industry funding for the bulk infrastructure and other services.

NWDC held a bilateral discussion with Botswana Trade and Investment Centre to discuss collaborative trade and investment initiatives. NWDC signed an MOU with ISAGO N12 as a precursor for the development of Matlosana gateway project. NWDC in conjunction with FEED participated in promoting investment in Bokone Bophirima through the China week programme.

NWDC is facilitating the partnership of SANDVIK and CMBT for the refurbishment, rebuilding and the service of mining equipment in the Special Economic Zone. Currently the machines are sent to Jet Park; Isando Johannesburg for the service, the opportunity identified is to create a platform for local production. This will benefit 300 artisans identified from the local FET colleges.

3. Outlook of the 2016/17 financial year

Section 3 highlights key areas of 2016/17, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

Economic Planning and Sector Development

The Department is in the process of conducting pre-feasibility studies to assess the viability of the SEZ. The Department has already undertaken feasibility studies into both the Maize Milling and the Red Meat industries value chain and these may be considered for establishment in the proposed SEZ amongst others. The Department has also put in an application with the DTI to have the Platinum Beneficiation SEZ in Moses Kotane Local Municipality designated under the SEZ Act. The programme intends to continue with more feasibility studies to be conducted on opportunities identified. Where results are positive, business plans will be developed and investments generated towards jobs and wealth creation.

The Agriculture, Culture and Tourism (ACT) industries in the North West Province (NWP) have been identified by provincial government to be in a strategic position to promote smart, sustainable and inclusive growth throughout the province, and thus contribute fully to the five (5) concretes. The provincial priorities are in support of the National Development Plan but with a particular focus on the opportunities and challenges specific to the NWP, and are intended to provide the framework to manage the NWP's long term growth and development to 2030.

Rebranding, Healing and Renewing Villages, Townships and Small Dorpies Economies through SMMEs and Co-operatives

The department will align all efforts in line with the identified five (5) concretes of development within the province as pronounced by the Premier. The five identified concretes are:

- ACT (Agriculture, Culture and Tourism sectors)
- VTSD (Villages, Townships and Small Dorpies initiative)
- RHR (Rebranding, Healing and Renewal)
- Setsokotsane
- Saamtrek – Saamwerk

Through these concretes, the department will need to tailor make specific interventions through project and programme implementation that will assist in governments drive to address the triple challenges of unemployment, inequality and poverty and in so doing, contribute positively towards the provision of better lives for all living within the Province.

The Setsokotsane Approach

The Department will through the Setsokotsane approach make identified interventions through the implementation of its programmes and projects to address the triple challenges of unemployment, poverty and inequality.

Business Regulation

The Consumer Affairs Amendment Act was assented to by the Premier in May 2015 and the process of process of drafting Regulations has been finalized awaiting the appointment of the Consumer Court members. The court is anticipated to be operational in the first quarter of the new financial year (2016/17).

Consolidation and responses to the comments of North West Liquor Bill 2015 will be finalised and the Bill will be referred to Chief State Law Advisor for certification. The department envisage that by April 2017 the Liquor Act would have gone all the processes and been finalised.

Integrated Economic Development Services

The Department will continue to support existing enterprises to ensure increased sustainability and economic growth by 2019. The Red Tape Reduction Programme will also be implemented at Municipalities with particular focus on identification and addressing barriers to enterprise Development.

North West Gambling Board

It is the desire of the Board to turn the tide against illegal gambling in the Province by ushering in additional forms of gambling in the form of Bingo, Limited Pay-out Machine operations and Bookmaker and Totalizator operations, in the ensuing years, along-side robust interventions to combat these illegal activities.

Further engagement with the Minister of Trade and Industry to finalize the process to allocate North West Province the fifth Casionlicence. The Board is intending to commence the roll out in 2016/17 financial year.

North West Development Corporation

The NWDC intends amongst others, to identify and facilitate sustainable commercially viable investments towards creating revenue that would finance projects intended to boost economic development in Bokone Bophirima.

It intends to position the Province as a key trade and investments destination of choice by supporting local industries to partner through joint ventures with companies that choose Joint Ventures as entry models and support local industries to become competitive and increase export performance.

In effectively executing the goals in Villages, Townships and Small Dorpies as per the provincial agenda, the NWDC's strategic approach will focus on Smart Specialisation. This approach places great emphasis on innovation, focusing on each area's strengths and competitive advantages. In

following this approach, factors of competitiveness are identified; allocating resources to key priorities to harness diversity and avoid a duplication of investment goals. Smart Specialisation combines goal setting with a dynamic discovery process involving key stakeholders from government, business, academia and other relevant knowledge-creating institutions.

In the coming year, a new entity a special purpose vehicle SEZ (Pty) Ltd will be created to lead the implementation of the SEZ (Special Economic Zone). The new entity will be created as a subsidiary of the NWDC, and provide a platform for funds to be transferred from the Department of Trade and Industry to the province.

NWDC has appointed Mazaar Berenschot - NTL Lemnis consortium as one of the Renewable Energy implementers in the province. They aim to execute a pilot roll-out of 5,000 LED streetlights in 2016 with an expected saving of 40-60 per cent on the lights electricity cost.

NWDC continues to support local and district municipalities' investment initiatives as an extension of the provincial investment facilitation framework. NWDC carried out a needs assessment of the Hair care sector in the Bojanala district.

The SMME is finalizing an agreement with SEFA, in terms of which an amount of R30 million will be collaborately utilized to SMMEs and Cooperatives on Bridging Finance loan application. It is projected that about 200 SMMEs and/or Cooperatives will benefit from the SMME Unit for the 2016/2017 financial period.

4. Reprioritization

Reprioritization of the budget has been made to accommodate the facilitation of economic growth and job creation by implementation of the Rebranding, Repositioning and Renewing of villages, Townships and Small Dorpies Economics through SMME's and Co-operatives, hence the increase of 24 per cent on Goods and Services budget for 2016-17 Financial Year.

5. Procurement

70 per cent of Goods and services budget will be ring-fenced towards procurement from VTSD. Supply Chain Management will be centralised with the view of establishing receipt and dispatch section to assist in management of supplier invoices to ensure that they are paid within 30 days and are traceable within the payment process. Furthermore, receiving section will reduce fraud in paying for goods not received.

Receipts and financing

5.1 Summary of receipts

The Department derives its receipts from the equitable share and from its regulatory mandate. The baseline allocation is projected to decrease from R310.1 million in 2015/16 to R302.7 million in 2016/17 due to completed projects which were budgeted for in 2015/16. Over the medium term the baseline allocation is expected to increase to R337 million in 2017/18 and R367 million in 2018/19 mainly to implement strategy on the development of SMME and cooperatives which is in line with the implementation of the National Development Plan through the RRR approach, anchored on a new approach of the five concretes.

Table 6.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	77 891	119 425	151 835	131 201	174 201	174 201	144 365	153 608	163 331
Conditional grants	–	–	–	–	–	–	–	–	–
Departmental receipts	94 925	101 871	108 102	123 895	135 895	135 895	158 320	183 392	203 576
Total receipts	172 816	221 296	259 937	255 096	310 096	310 096	302 685	337 000	366 907

Departmental receipts is projected to increase from R136 million in 2015/16 to R158 million in 2016/17 and by 16 per cent in 2017/18 due to the success story that can be told on the eradication of illegal gambling and the assumption of the revenue target which is based on the following factors.

- Increase in number of Limited Payout machines from 622 in 2014/15 to 1147 in 2015/16;
- Increase in Bookmaker Operations from 3 in 2014/15 to 20 in 2015/16;
- Increase in Totalizator Branches and Agencies from 15 in 2014/15 to 22 in 2015/16; and
- Growth of the industry.

5.2 Departmental receipts collection

Table 6.2 : Summary of departmental receipts collection

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	92 771	98 551	107 657	123 775	135 775	135 775	158 200	183 272	203 456
Casino taxes	85 560	90 652	99 005	108 188	120 188	120 188	139 322	161 200	179 148
Horse racing taxes	4 679	5 423	5 908	11 833	11 833	11 833	15 000	18 000	20 000
Liquor licences	2 532	2 476	2 744	3 754	3 754	3 754	3 878	4 072	4 308
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	2 154	2 641	114	120	120	120	120	120	120
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	650	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	4	–	–	–	–	–	–	–
Transactions in financial assets and	–	25	331	–	–	–	–	–	–
Total departmental receipts	94 925	101 871	108 102	123 895	135 895	135 895	158 320	183 392	203 576

Collection of liquor revenue is expected to increase from R3.7 million in 2015/16 to R3.9 million in 2016/17 with year-on-year increase of 3 per cent due to the success of the continued inspections, resulting in all license holders renewing their licenses in time.

6. Payment summary

6.1 Key assumptions

The allocation took cognizance of the Provincial Treasury's guidelines by ensuring that the budget caters for the inflation projections based on CPI at 6.2 per cent for 2016/17 and 5.8 per cent for the 2017/18 and 2018/19 Financial Years.

6.2 Programme summary

The budget structure, which largely conforms to the uniform budget and programme structure for the Economic Development sector, is made up of four programmes that are directly linked to the department's core functions, namely, Administration, Integrated Economic Development Services, Economic Planning, Sector Development and Business Regulations and Governance

Table 6.3 : Summary of payments and estimates by programme: Economy And Enterprise 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	60 907	75 028	91 363	78 287	84 323	84 461	101 863	111 868	114 499
2. Integrated Economic Development Services	24 151	32 441	56 424	56 203	54 668	54 668	54 639	61 900	74 595
3. Economic Planning And Sector Development	43 865	54 089	39 348	49 675	86 236	85 398	43 943	46 491	49 253
4. Business Regulation And Governance	43 893	59 738	66 715	70 931	84 869	85 569	102 240	116 741	128 560
Total payments and estimates	172 816	221 296	253 850	255 096	310 096	310 096	302 685	337 000	366 907

Programme 1: Administration- the total budget increased from R84.5 million in 2015/16 to R102 million in 2016/17, a 20.6 per cent increase due to the transfer of Monitoring and Evaluation sub-programme from Programme 3 to Programme 1 this adjustment was necessitated by the reviewed structure in line with the new mandate as a result of the reconfiguration.

Programme 2: Integrated Economic Development Services - the total budget has decreased from R54.7 million to R54.6 million in 2016/2017 and to R74.6 million in 2019/20 mainly allocated to build an inclusive VTSD economy that promotes enterprise and reduce unemployment in rural areas.

Programme 3: Economic Planning and Sector Development - The total budget has decreased from R85.3million to R43.9 million. The main contributory factor for the decrease is a once of allocation was the R38 million earmarked for the purchase of Christiana Hotel through the NWDC which is in line with the implementation of RRR approach.

Programme 4: Business Regulations - The total budget has increased from R85.6 million to R102 million as a result of increase on transfer payment in support of the entity's endeavors to eradicate illegal gambling in the province which results in increase in revenue collection.

6.3 Summary of economic classification

The economic classification presented in table 7.2 below is prepared in accordance with the Economic Reporting Format is used by the National Treasury in September 2009 and is implemented by all Departments of Economic Development.

Table 6.4 : Summary of provincial payments and estimates by economic classification: Economy And Enterprise 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	93 242	109 253	128 673	118 885	131 035	131 368	159 262	172 395	183 267
Compensation of employees	55 870	69 881	80 911	77 021	83 246	83 246	99 790	108 823	116 221
Goods and services	37 372	39 356	47 761	41 854	47 779	48 112	59 462	63 562	67 035
Interest and rent on land	–	16	1	10	10	10	10	10	11
Transfers and subsidies to:	78 844	107 466	121 667	134 781	177 631	177 631	141 234	163 027	182 812
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	53 444	39 733	48 293	52 811	64 911	64 911	77 312	89 756	99 771
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	25 334	67 622	62 329	80 760	96 878	96 878	62 617	66 618	70 482
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	66	111	11 045	1 210	15 842	15 842	1 305	6 653	12 559
Payments for capital assets	730	4 577	3 510	1 430	1 430	1 097	2 189	1 578	828
Buildings and other fixed structures	620	–	–	–	–	–	–	–	–
Machinery and equipment	110	4 577	3 510	1 430	1 430	1 097	2 189	1 578	828
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	172 816	221 296	253 850	255 096	310 096	310 096	302 685	337 000	366 907

Compensation of employees- the budget has increased from R83 million in 2015/16 to of R99.8 million in 2016/17 at a growth of 19 per cent. During the same period the personnel increased from 215 in 2014/15 to the revised 225 in 2015/16. The increase in personnel numbers and inflationary projection explains the increase on expenditure for the same period. With an increase of 6 per cent over the MTEF which is in line with the inflation assumption as per the revised inflation projections.

Goods and service - The budget has increased from R48 million in 2015/16 to R59 million in 2016/17 and to R100 million for 2018/19 with an increase of 6 per cent over the MTEF, this is in line with the increase in number of employees which necessitate the increase in the operational budget.

The department will also be hosting the Mining growth and development lekgotla as part of the 10 economic flagship events linked to Provincial government departmental mandate to build partnerships with private sector, academia and industries.

Transfer and subsidies- Budget has decreased from R177.8 million to R141 million, the decrease in 2016/17 budget was earmarked funds allocated for the purchase of Christiana Hotel in line with the implementation of the NDP through RRR approach anchored on a new approach of five concretes.

Payments of capital assets- An increase from R1.1 million in 2015/16 to R2.1 million in 2016/17 for the replacement of old computers and office furniture in district offices.

6.4 Infrastructure payments.

Table 6.5 : 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
New infrastructure assets	-	-	-	20 571	38 000	38 000	-	-	-
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	-	20 571	38 000	38 000	-	-	-

6.5 Departmental Public Private Partnership (PPP) projects

None

6.6 Transfers

6.6.1 Transfers to public entities

The table above reflects the total transfers to the public entities, in 2016/17 an amount of R139.7 million or 46 per cent of the total budget will be transferred to public entities for execution of delegated and legislative mandates.

Table 6.6 : 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
Invest North West	23 322	-	-	-	-	-	-	-	-
Mafikeng Industrial Development Zone	7 653	-	-	-	-	-	-	-	-
Mmabana Arts, Culture and Sport Four	-	-	-	-	-	-	-	-	-
North West Development Corporation	8 522	45 432	28 051	51 103	96 878	96 878	62 617	106 618	140 483
North West Eastern Region Entrepreneur	-	-	-	-	-	-	-	-	-
North West Gambling Board	29 438	39 559	48 137	52 661	64 661	64 661	77 154	89 590	99 596
North West Housing Corporation	-	-	-	-	-	-	-	-	-
North West Parks and Tourism Board	600	-	-	-	-	-	-	-	-
North West Provincial Aids Council	-	-	-	-	-	-	-	-	-
North West Provincial Arts and Culture	-	-	-	-	-	-	-	-	-
North West Provincial Heritage Resources	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty)	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	-	-	-	-	-	-	-	-	-
Total departmental transfers	69 535	84 991	76 188	103 764	161 539	161 539	139 771	196 208	240 079

Transfer to NWDC

Transfer to NWDC is mainly to support the industrialization of the Provincial economy, attract investments, promote exports and overcome of the economic imbalances.

Transfer to Gambling Board

Transfer of payment to this entity is mainly to perform all functions assigned to it in terms of the North West Gambling Act (Act 2 of 2001) as amended or any other legislation by providing effective and

efficient regulatory services and maintaining a gambling industry that is socially responsible and free from illegal activities.

6.6.2 Transfers to other entities

Table 6.7 : 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
SETA	–	174	150	146	246	246	154	162	172
Households (Leave Gratuities)	–	112	106	52	184	184	54	57	60
Bursary	–	–	939	1 158	1 158	1 158	1 251	1 314	1 390
CSIR	–	18 191	34 277	29 657	–	–	–	–	–
CBBA	–	2 000	–	–	–	–	–	–	–
FET Colleges	–	1 998	–	–	–	–	–	–	–
SABS	–	–	–	–	–	–	–	–	–
SABC TV Licence	–	–	4	4	4	4	4	4	4
SSF	–	–	2	–	–	–	–	–	–
Agri Mega	–	–	10 000	–	–	–	–	–	–
Households	–	–	–	–	14 500	14 500	–	15 282	25 109
Total departmental transfers	–	22 475	45 478	31 017	16 092	16 092	1 463	16 819	26 735

6.6.3 Transfers to local governments

None

7. Receipts and Retentions.

None

8. Programme description

The Department is made up of the following four programmes:

- Administration
- Integrated Economic Development Services
- Economic Planning and Sector Development
- Business Regulation and Governance

Programme 1: Administration

Description and objectives

The programme provides the political and administrative leadership in accordance with the relevant legislation, regulations and policies and ensures appropriate support service to all other programmes.

Office of the MEC:

To effectively and efficiently manage and direct the activities of the MEC.

Office of the HOD:

To manage and direct the Departmental transversal administrative programmes that gives leadership to the Department. To also effectively maintain an oversight function of the whole Department's mandate and function.

Financial Management:

To provide an effective financial management, ensure implementation of the PFMA and related financial regulations and policies and to provide budgeting support as well as to ensure risk management prescripts are maintained.

Corporate Services:

To provide sound corporate management for strategic support of the Department, to promote sound human resource management and development. Within this sub programme is located communications and IT as well as Legal Services whose roles are to maintain effective communication relations with internal and external stakeholders as well as to provide legal support to the Department.

Table 6.8 : 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	5 274	7 756	5 845	6 214	685	685	2 827	2 968	3 139
2. Office Of The Hod	3 489	4 657	5 018	5 649	5 534	5 534	6 074	6 327	6 736
3. Financial Management	12 824	14 847	22 251	17 404	21 419	21 419	25 095	28 250	29 221
4. Corporate Services	39 320	47 768	58 249	49 020	56 685	56 685	67 867	74 323	75 403
Total payments and estimates	60 907	75 028	91 363	78 287	84 323	84 461	101 863	111 868	114 499

Table 6.9 : 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	60 090	70 277	86 741	75 497	81 301	81 772	98 211	108 753	112 046
Compensation of employees	30 408	37 980	49 170	43 935	47 540	47 540	55 841	59 333	63 367
Goods and services	29 682	32 281	37 570	31 552	33 751	34 222	42 360	49 410	48 668
Interest and rent on land	-	16	1	10	10	10	10	10	11
Transfers and subsidies to:	127	174	1 112	1 360	1 592	1 592	1 463	1 537	1 625
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	84	174	156	150	250	250	158	166	175
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43	-	956	1 210	1 342	1 342	1 305	1 371	1 450
Payments for capital assets	690	4 577	3 510	1 430	1 430	1 097	2 189	1 578	828
Buildings and other fixed structures	580	-	-	-	-	-	-	-	-
Machinery and equipment	110	4 577	3 510	1 430	1 430	1 097	2 189	1 578	828
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	60 907	75 028	91 363	78 287	84 323	84 461	101 863	111 868	114 499

Budget Growth Trends

The budget increased from R84.5 million in 2015/16 to R101.9 million in 2016/2017 due to transfer of Monitoring and evaluation sub-programme from programme 3: Economic Planning and Trade and Sector Development from 2016/17 to 2017/18 the budget increases with 9 per cent.

Compensation of Employees - increasing by 17.5 per cent mainly due to the increase in numbers of monitoring and evaluation employees transferred to the programme. In 2017/18 the increase in compensation is in line with the inflationary projection of 6.3 per cent.

Goods and services - increasing by 23.8 per cent due the increase in number of employees and 2017/18 the increase is in response to taking services to the people through the Setsokotsane programme.

Machinery and Equipment - increasing by 99.5 per cent this is mainly to replace old computers and for the purchase of new furniture for the district offices.

Programme 2: Integrated Economic Development Services

Description and objective

To sustain economic development through shared partnerships. This programme consists of three sub programmes, namely: Enterprise Development, Regional and Local Economic Development and Economic Empowerment.

The following are the sub-programmes under this programme:

Enterprise Development: To facilitate the establishment and maintenance of an effective small business support institutions to ensure effective service delivery to SMMEs.

Regional and Local Economic Development: To provide guidance, support and capacity building to the municipality to align their Local Economic Development processes with the Provincial Growth and Development Strategy and other spatial development plans.

Economic Empowerment: To address economic imbalances of the past through deliberate empowerment of designated groups as part of ensuring redistribution of opportunities and benefits out of the economy.

Table 6.10 : Summary of payments and estimates by sub-programme: Integrated Economic 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
1. Enterprise Development	19 073	26 860	47 124	48 990	48 382	48 382	44 760	53 256	62 979
2. Regional And Local Economic Development	3 111	2 735	2 358	3 628	1 937	1 937	3 114	2 645	3 822
3. Economic Empowerment	1 967	2 846	6 942	3 585	4 349	4 349	6 765	5 999	7 794
Total payments and estimates	24 151	32 441	56 424	56 203	54 668	54 668	54 639	61 900	74 595

Table 6.11 : Summary of payments and estimates by economic classification: Integrated Economic 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	13 346	12 716	18 702	16 546	20 168	20 168	22 520	22 893	27 805
Compensation of employees	10 289	10 248	11 968	13 197	13 093	13 093	16 188	19 191	20 494
Goods and services	3 057	2 468	6 734	3 349	7 075	7 075	6 332	3 702	7 311
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 802	19 725	37 722	39 657	34 500	34 500	32 119	39 007	46 790
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	898	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9 881	19 660	27 722	39 657	20 000	20 000	32 119	33 725	35 681
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23	65	10 000	-	14 500	14 500	-	5 282	11 109
Payments for capital assets	3	-	-	-	-	-	-	-	-
Buildings and other fixed structures	3	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 151	32 441	56 424	56 203	54 668	54 668	54 639	61 900	74 595

Budget growth trends

The programme's budget has decreased from R54.7 million in 2015/16 to R54.6 million in 2016/17 and R74.6 million increasing by 13.3 per cent and 20.5 per cent respectively due to the following:

Compensation of employees-increased by 23.6 per cent 2016/17 due to provision made for contract workers with the aim of advertising and appointment of required human resource to deal with shortage. Over the MTEF the budget increases with the 6.8 per cent projected inflationary percentage.

Goods and services- decreased by 10.5 per cent due to the implementation of cost containment measures particularly on travelling as the implementation of projects will be done through the entity

Transfer payments- decreasing by 6.9 per cent this is in line with the identified projects to be implemented by the agency.

Service delivery measures: Programme 2: Integrated Economic Development Services

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of existing SMMEs supported	280	280	280
Number of existing cooperatives supported	280	280	280
Number of informal businesses supported	130	130	130
Number of new LED projects supported at local and regional levels	19	19	19
Number of enterprises owned by targeted groups in depressed wards (VTSD) exposed to specific opportunities	280	280	280

Programme 3: Economic Planning and Sector Development

Description and objectives

The purpose of the programme is to develop provincial policies and strategies to achieve and measure sustainable economic development and to stimulate economic growth through industry development, trade and investment promotion.

The following are the sub-programmes under this programme:

Trade and Investment Promotion: The sub-programme is responsible for facilitation and monitoring of the activities related to attraction of investment into the Province and retention thereof.

Strategic Initiatives: The sub-programme's mandate is to facilitate implementation of strategies for the positioning of the Industrial Sector as a key contributor to economic development

Table 6.12 : Summary of payments and estimates by sub-programme: Economic Planning And Sector 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. Economic Research, Policy Development And Planning	2 474	4 005	4 036	3 897	4 579	4 637	6 141	6 883	7 338
2. Trade And Sector Development	41 391	50 084	35 312	45 778	81 657	80 761	37 802	39 608	41 915
3. Investment Promotion	-	-	-	-	-	-	-	-	-
4. Monitoring And Evaluation (External)	-	-	-	-	-	-	-	-	-
5. Knowledge Management	-	-	-	-	-	-	-	-	-
Total payments and estimates	43 865	54 089	39 348	49 675	86 236	85 398	43 943	46 491	49 253

Table 6.13 : Summary of payments and estimates by economic classification: Economic Planning And Sector 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	5 371	6 081	4 698	8 572	9 358	8 520	13 445	13 598	14 452
Compensation of employees	2 620	3 682	3 508	3 332	4 118	4 118	5 730	6 545	6 990
Goods and services	2 751	2 399	1 190	5 240	5 240	4 402	7 715	7 053	7 462
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	38 477	48 008	34 650	41 103	76 878	76 878	30 498	32 893	34 801
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23 024	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	15 453	47 962	34 607	41 103	76 878	76 878	30 498	32 893	34 801
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	46	43	-	-	-	-	-	-
Payments for capital assets	17	-	-	-	-	-	-	-	-
Buildings and other fixed structures	17	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 865	54 089	39 348	49 675	86 236	85 398	43 943	46 491	49 253

Budget growth and trends

Allocation for the programme decreased from R85.4 million in 2015/16 to R43.9 million in 2016/17 or 45 per cent due to the following:

Compensation of employees increased by 39.1 per cent due to the increase in the number of employees as a result of the outcome of the review of the mandate after the reconfiguration which necessitated the merger of the two programmes namely Economic planning and Trade and Sector Development collapsed to the new programme Economic Planning and Sector Development. The outer year has increased by the 6.8 per cent inflationary adjustment.

Transfer payments has decreased by R46 million or 60.3 per cent, this is a result of the R38 million allocation during the 2015/16 adjustment budget for the purchase of Christiana Hotel. The out years allocation is in line with the project implementation plans.

Service delivery measures: Programme 3: Economic Planning and Sector Development

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of economic VTSD strategies reviewed	1	1	1
Number of reports on initiatives supporting setsokotsane within the targeted VTSD	4	4	4
Number of research reports produced	1	1	1
Number of economic sectors performance reports produced	4	4	4
Number of labour force survey analysis reports produced	4	4	4
Number of feasibility studies undertaken	8	8	8
Number of business plan developed	7	7	7

Programme 4: Business Regulation and Governance

Description and objectives

To ensure an equitable, socially responsible business environment that allows for predictability.

This programme is made up of the following sub programmes:

The Regulatory Services: its role is to identify and address barriers in the broader business environment which inhibit business development through a process of scanning applicable legislations.

Consumer Protection: It aims to develop and implement measures that seek to ensure that the rights and interests of consumers are promoted and protected.

Liquor Regulation: It is responsible for promotion and maintenance of an effective regulatory system for the liquor industry.

Gambling and Betting: The sub programme is charged with maintenance of an effective and efficient regulatory system for the gambling and betting industry.

Table 6.14 : Summary of payments and estimates by sub-programme: Business Regulation And 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
1. Regulation Services	1 921	1 584	1 842	1 730	1 794	1 794	2 184	2 216	2 363
2. Consumer Protection	7 353	8 593	9 056	10 798	10 331	10 761	11 517	12 777	13 624
3. Liquor Regulation	5 181	10 002	7 680	5 742	8 083	8 353	11 385	12 158	12 977
4. Gambling And Betting	29 438	39 559	48 137	52 661	64 661	64 661	77 154	89 590	99 596
Total payments and estimates	43 893	59 738	66 715	70 931	84 869	85 569	102 240	116 741	128 560

Table 6.15 : Summary of payments and estimates by economic classification: Business Regulation And 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	14 435	20 179	18 532	18 270	20 208	20 908	25 086	27 151	28 964
Compensation of employees	12 553	17 971	16 265	16 557	18 495	18 495	22 031	23 754	25 370
Goods and services	1 882	2 208	2 267	1 713	1 713	2 413	3 055	3 397	3 594
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29 438	39 559	48 183	52 661	64 661	64 661	77 154	89 590	99 596
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	29 438	39 559	48 137	52 661	64 661	64 661	77 154	89 590	99 596
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	46	-	-	-	-	-	-
Payments for capital assets	20	-	-	-	-	-	-	-	-
Buildings and other fixed structures	20	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 893	59 738	66 715	70 931	84 869	85 569	102 240	116 741	128 560

Budget Growth Trends

Allocations to the programme increased from R85.6 million in 2015/16 to R102 million in 2016/2017 due to the following:

Compensation of employees- increased from R18 million to R22 million to cater for inflationary adjustment.

Goods and services- also increased by R1.1 million to R3 million due to inflationary adjustment and the provision for the implementation of setsokotsane programme

Transfer payments to the North West Gambling Board increase by 19 per cent in support of the entity's endeavors to eradicate illegal gambling in the province and the implementation of the self-funding model.

Service delivery measures: Programme 4: Business Regulation and Governance

Performance Measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of social responsibility programmes conducted	4	4	4
Number of reports on liquor licensing	4	4	4
Number of market practices investigated	20	20	20
Number of awareness programmes conducted	96	96	96
Number of consumer education awareness conducted	573	573	573
Number of inspections conducted	4800	4800	4800

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Department of Economy and Enterprise Development

Table B.1: Specification of receipts: Economy And Enterprise 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
Tax receipts	92 771	98 551	107 657	123 775	135 775	135 775	158 200	183 272	203 456
Casino taxes	85 560	90 652	99 005	108 188	120 188	120 188	139 322	161 200	179 148
Horse racing taxes	4 679	5 423	5 908	11 833	11 833	11 833	15 000	18 000	20 000
Liquor licences	2 532	2 476	2 744	3 754	3 754	3 754	3 878	4 072	4 308
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	2 154	2 641	114	120	120	120	120	120	120
Sale of goods and services produced by department (excluding capital assets)	2 154	2 641	114	120	120	120	120	120	120
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	—	—	—	—	—	—	—	—	—
Other sales	2 154	2 641	114	120	120	120	120	120	120
Of which									
Health patient fees	1 736	2 141	12	—	—	—	—	—	—
Other (Specify)	271	335	—	—	—	—	—	—	—
Other (Specify)	105	116	102	110	110	110	110	110	110
Other (Specify)	42	49	—	10	10	10	10	10	10
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	—	—	—	—	—	—	—	—
Transfers received from:	—	—	—	—	—	—	—	—	—
Other governmental units	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	650	—	—	—	—	—	—	—
Interest, dividends and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	—	4	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	4	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	—	25	331	—	—	—	—	—	—
Total departmental receipts	94 925	101 871	108 102	123 895	135 895	135 895	158 320	183 392	203 576

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Economy And Enterprise 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	93 242	109 253	128 673	118 885	131 035	131 368	159 262	172 395	183 267
Compensation of employees	55 870	69 881	80 911	77 021	83 246	83 246	99 790	108 823	116 221
Salaries and wages	48 752	61 724	70 705	67 984	72 342	70 413	87 907	98 471	105 169
Social contributions	7 118	8 157	10 206	9 037	10 904	12 833	11 883	10 352	11 052
Goods and services	37 372	39 356	47 761	41 854	47 779	48 112	59 462	63 562	67 035
Administrative fees	139	215	359	312	541	512	328	343	363
Advertising	1 547	1 903	554	755	1 497	1 655	896	1 737	1 838
Assets less than the capitalisation threshold	176	622	1 268	390	392	392	911	932	986
Audit cost: External	2 877	2 828	2 976	2 616	2 616	2 616	3 651	3 889	4 115
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 289	1 332	1 186	1 700	1 450	1 315	1 318	1 611	1 640
Communication (G&S)	1 529	1 865	2 520	1 844	1 900	2 813	1 900	2 024	2 143
Computer services	278	222	206	298	230	661	315	332	351
Consultants and professional services: Business and advisory services	—	394	694	465	551	403	489	513	542
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	69	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	835	262	2 113	173	156	105	932	1 602	202
Contractors	2 263	1 921	520	3 835	3 830	3 336	9 161	7 984	10 284
Agency and support / outsourced services	2 318	301	553	924	5 643	6 313	2 777	1 060	4 593
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 642	3 687	5 326	4 260	4 022	2 312	4 900	5 120	3 456
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	6	52	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	39	140	82	117	83	79	124	131	138
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	37	—	—	39	41	44
Inventory: Materials and supplies	1	3	498	8	6	6	8	8	8
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	115	260	151	243	152	167	406	269	282
Consumable: Stationery, printing and office supplies	1 384	1 327	1 301	1 946	1 896	1 808	1 808	1 858	2 378
Operating leases	10 949	12 290	12 522	11 591	13 401	14 293	17 165	18 830	21 409
Property payments	1 861	2 215	3 819	1 726	1 743	1 765	5 194	5 693	4 944
Transport provided: Departmental activity	52	81	1 058	—	10	15	—	—	—
Travel and subsistence	5 203	6 455	6 967	7 138	5 092	5 067	5 435	6 455	5 085
Training and development	322	297	296	544	782	792	758	1 202	637
Operating payments	91	241	267	110	919	979	111	617	653
Venues and facilities	385	489	2 471	822	867	709	836	1 311	944
Rental and hiring	8	—	2	—	—	—	—	—	—
Interest and rent on land	—	16	1	10	10	10	10	10	11
Interest	—	16	1	10	10	10	10	10	11
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	78 844	107 466	121 667	134 781	177 631	177 631	141 234	163 027	182 812
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	53 444	39 733	48 293	52 811	64 911	64 911	77 312	89 756	99 771
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	53 444	39 733	48 293	52 811	64 911	64 911	77 312	89 756	99 771
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	25 334	67 622	62 329	80 760	96 878	96 878	62 617	66 618	70 482
Public corporations	25 334	67 622	62 329	80 760	96 878	96 878	62 617	66 618	70 482
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	25 334	67 622	62 329	80 760	96 878	96 878	62 617	66 618	70 482
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	66	111	11 045	1 210	15 842	15 842	1 305	6 653	12 559
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	66	111	11 045	1 210	15 842	15 842	1 305	6 653	12 559
Payments for capital assets	730	4 577	3 510	1 430	1 430	1 097	2 189	1 578	828
Buildings and other fixed structures	620	—	—	—	—	—	—	—	—
Buildings	620	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	110	4 577	3 510	1 430	1 430	1 097	2 189	1 578	828
Transport equipment	—	4 052	—	—	—	—	—	—	—
Other machinery and equipment	110	525	3 510	1 430	1 430	1 097	2 189	1 578	828
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	172 816	221 296	253 850	255 096	310 096	310 096	302 685	337 000	366 907

Department of Economy and Enterprise Development

Table B.2: 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	60 090	70 277	86 741	75 497	81 301	81 772	98 211	108 753	112 046
Compensation of employees	30 408	37 980	49 170	43 935	47 540	47 540	55 841	59 333	63 367
Salaries and wages	26 543	33 614	42 930	39 137	42 131	40 462	48 894	52 908	56 509
Social contributions	3 865	4 366	6 240	4 798	5 409	7 078	6 947	6 425	6 858
Goods and services	29 682	32 281	37 570	31 552	33 751	34 222	42 360	49 410	48 668
Administrative fees	137	206	321	309	498	454	326	341	361
Advertising	1 177	1 776	17	334	631	714	352	870	920
Assets less than the capitalisation threshold	172	622	1 268	390	392	392	911	932	986
Audit cost: External	2 877	2 828	2 976	2 616	2 616	2 616	3 651	3 889	4 115
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	335	603	408	637	427	477	477	477	467
Communication (G&S)	1 469	1 548	1 801	1 570	1 718	2 554	1 652	1 734	1 834
Computer services	244	222	206	269	201	436	284	299	316
Consultants and professional services: Business and advisory services	-	-	-	6	-	-	6	6	6
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	69	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	835	262	2 113	173	156	105	932	1 602	202
Contractors	77	288	146	119	116	518	3 049	2 619	4 608
Agency and support / outsourced services	1 274	83	237	50	2 441	2 411	53	56	59
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 642	3 687	5 326	4 260	4 022	2 312	4 900	5 120	3 456
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	5	52	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	34	109	66	88	52	51	93	98	103
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	37	-	-	39	41	44
Inventory: Materials and supplies	1	-	498	8	6	6	8	8	8
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	115	244	149	216	125	151	228	240	252
Consumable: Stationery, printing and office supplies	848	773	877	1 051	856	899	899	899	920
Operating leases	10 767	12 115	12 319	11 391	13 101	13 932	15 762	17 945	21 007
Property payments	1 861	2 215	3 470	1 695	1 743	1 753	4 872	5 638	4 851
Transport provided: Departmental activity	-	-	59	-	10	11	-	-	-
Travel and subsistence	3 266	3 971	4 621	5 387	2 693	2 539	2 539	4 053	2 520
Training and development	322	297	296	523	761	771	736	1 179	613
Operating payments	68	226	196	110	919	957	111	617	653
Venues and facilities	84	201	146	313	267	164	480	747	367
Rental and hiring	8	-	2	-	-	-	-	-	-
Interest and rent on land	-	16	1	10	10	10	10	10	11
Interest	-	16	1	10	10	10	10	10	11
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	127	174	1 112	1 360	1 592	1 592	1 463	1 537	1 625
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	84	174	156	150	250	250	158	166	175
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	84	174	156	150	250	250	158	166	175
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43	-	956	1 210	1 342	1 342	1 305	1 371	1 450
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	43	-	956	1 210	1 342	1 342	1 305	1 371	1 450
Payments for capital assets	690	4 577	3 510	1 430	1 430	1 097	2 189	1 578	828
Buildings and other fixed structures	580	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	580	-	-	-	-	-	-	-	-
Machinery and equipment	110	4 577	3 510	1 430	1 430	1 097	2 189	1 578	828
Transport equipment	-	4 052	-	-	-	-	-	-	-
Other machinery and equipment	110	525	3 510	1 430	1 430	1 097	2 189	1 578	828
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	60 907	75 028	91 363	78 287	84 323	84 461	101 863	111 868	114 499

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	13 346	12 716	18 702	16 546	20 168	20 168	22 520	22 893	27 805
Compensation of employees	10 289	10 248	11 968	13 197	13 093	13 093	16 188	19 191	20 494
Salaries and wages	9 103	9 110	10 614	10 796	11 132	11 108	14 572	17 375	18 555
Social contributions	1 186	1 138	1 354	2 401	1 961	1 985	1 616	1 816	1 939
Goods and services	3 057	2 468	6 734	3 349	7 075	7 075	6 332	3 702	7 311
Administrative fees	-	-	31	3	3	53	2	2	2
Advertising	29	71	352	305	750	750	321	337	357
Assets less than the capitalisation threshold	4	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	437	487	449	655	655	605	608	689	723
Communication (G&S)	24	124	303	72	72	72	72	76	83
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	5	48	310	-	-	-	1 004	-	-
Agency and support / outsourced services	1 030	218	316	853	3 202	3 202	1 998	981	4 510
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	18	5	5	5	7	5	5	5
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	2	-	-	-	150	-	-
Consumable: Stationery, printing and office supplies	134	106	92	295	495	495	495	327	343
Operating leases	75	17	48	127	127	142	134	141	149
Property payments	-	-	347	-	-	12	-	-	-
Transport provided: Departmental activity	-	13	999	-	-	4	-	-	-
Travel and subsistence	1 091	1 166	1 145	803	1 335	1 301	1 301	889	870
Training and development	-	-	-	21	21	21	22	23	24
Operating payments	23	13	35	-	-	2	-	-	-
Venues and facilities	205	185	2 300	210	410	410	221	232	245
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 802	19 725	37 722	39 657	34 500	34 500	32 119	39 007	46 790
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	898	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	898	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9 881	19 660	27 722	39 657	20 000	20 000	32 119	33 725	35 681
Public corporations	9 881	19 660	27 722	39 657	20 000	20 000	32 119	33 725	35 681
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	9 881	19 660	27 722	39 657	20 000	20 000	32 119	33 725	35 681
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23	65	10 000	-	14 500	14 500	-	5 282	11 109
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	23	65	10 000	-	14 500	14 500	-	5 282	11 109
Payments for capital assets	3	-	-	-	-	-	-	-	-
Buildings and other fixed structures	3	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	3	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 151	32 441	56 424	56 203	54 668	54 668	54 639	61 900	74 595

Department of Economy and Enterprise Development

Table B.2: Payments and estimates by economic classification: Economic Planning And Sector 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	5 371	6 081	4 698	8 572	9 358	8 520	13 445	13 598	14 452
Compensation of employees	2 620	3 682	3 508	3 332	4 118	4 118	5 730	6 545	6 990
Salaries and wages	2 280	3 300	3 157	2 654	3 406	3 496	5 162	5 944	6 348
Social contributions	340	382	351	678	712	622	568	601	642
Goods and services	2 751	2 399	1 190	5 240	5 240	4 402	7 715	7 053	7 462
Administrative fees	2	7	-	-	-	-	-	-	-
Advertising	191	-	-	105	105	105	111	117	124
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	11	12	91	91	34	34	96	101
Communication (G&S)	2	-	-	128	40	97	97	135	143
Computer services	30	-	-	29	29	225	31	33	35
Consultants and professional services: Business and advisory services	-	394	694	459	551	403	483	507	536
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	2 128	1 549	17	3 705	3 705	2 809	5 097	5 352	5 662
Agency and support / outsourced services	2	-	-	-	-	-	454	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	6	2	11	11	11	12	13	14
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	10	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	62	71	75	136	136	134	134	143	151
Operating leases	38	67	53	16	16	29	17	18	19
Property payments	-	-	-	31	-	-	322	55	93
Transport provided: Departmental activity	-	48	-	-	-	-	-	-	-
Travel and subsistence	276	230	317	323	474	473	841	355	355
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	2	-	-	-	-	-	-	-
Venues and facilities	5	3	20	206	82	82	82	229	229
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38 477	48 008	34 650	41 103	76 878	76 878	30 498	32 893	34 801
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23 024	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	23 024	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	15 453	47 962	34 607	41 103	76 878	76 878	30 498	32 893	34 801
Public corporations	15 453	47 962	34 607	41 103	76 878	76 878	30 498	32 893	34 801
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	15 453	47 962	34 607	41 103	76 878	76 878	30 498	32 893	34 801
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	46	43	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	46	43	-	-	-	-	-	-
Payments for capital assets	17	-	-	-	-	-	-	-	-
Buildings and other fixed structures	17	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	17	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 865	54 089	39 348	49 675	86 236	85 398	43 943	46 491	49 253

VOTE 07

DEPARTMENT OF FINANCE

Finance	Vote 07
To be appropriated by Vote in 2016/17	R485 643 000
Responsible MEC	MEC for Finance, Economy and Enterprise Development
Administrating Department	Department of Finance
Accounting Officer	Head of Finance

1. Overview

Vision

We will be the ultimate financial management authority and adviser on fiscal matters to the *Bokone Bophirima* Provincial and Local Administration in pursuit of transparency, good financial management and accountability to all our stakeholders.

Mission

To provide leadership in the management of public resources for efficient, effective and economic service delivery through a well-coordinated support to Provincial Departments, Public Entities and Municipalities.

Strategic Objectives

Strategic policy direction: Department of Finance will ensure a credible distribution of available funds between departments and public entities, taking cognizance of the demands for social services and the need to stimulate economic development and growth.

The Department has set the following strategic objectives and goals in order to achieve the above:

- To sustain favourable audit opinion for the next five years;
- To advice and support departments and public entities on budget planning and fiscal matters;
- To provide support to municipalities in order to improve audit outcomes for municipalities in the Bokone Bophirima;
- To support departments and public entities in asset management in order to decrease the number of asset qualifications audit opinions in the next five years;
- To provide capacity building programme and monitor compliance to supply chain management prescripts by departments and public entities which will lead to decreased irregular expenditures incurred by departments and public entities in the next five years; and
- Improved audit outcomes in the Provincial Departments and Public Entities.

Core Functions

- The core functions of the department include the following;
- Preparation of Annual MTEF and adjustment budgets;
- Province-wide cash management;
- Provide oversight and support on provincial departments and public entities Risk management;
- Providing a management structure for implementation of Infrastructure Delivery Improvement Plans by provincial departments; and
- Monitoring of infrastructure spending for provincial departments.

Provincial financial management through:

- Financial Management capacity building;
- Budget monitoring and reporting;
- Internal Audit;
- Financial accounting;
- Management of liabilities;
- Financial systems support and maintenance;
- Asset management;
- Provision of advice on procurement policies and procedures in provincial departments; and
- Provide oversight on implementation of the MFMA in the province.

Legislative mandate

The department is governed by the following legislation and policy directives:

- Public Finance Management Act, 1999 (Act No. 29 as amended);
- Municipal Financial Management Act 56 of 2003;
- Treasury Regulations;
- Division of Revenue Act;
- Supply Chain Management Regulations (Post -Tender Board environment);
- The Constitution of South Africa, 1996;
- The Public Service Act of 1994;
- The Public Service Regulations of 2001;
- The White Paper on the Transformation of the Public Service Delivery, (Batho Pele) 1997;
- The E-Government: A Public Service IT Policy Framework;
- The Promotion of Access to Information Act 2 of 2000;
- The National Minimum Information Security Standard Policy of 1996;
- The Skills Development Act of 1999;
- The Basic Condition of Employment Act of 1997;

- The Labour Relations Act of 1995; and
- The Health and Safety Act of 1993.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

In contribution towards the attainment of the North West priorities the Department of Finance has identified the following priorities for the next five years to ensure that the North West Provincial Government achieve their goals:

MTSF OUTCOME 9: Responsive, accountable, effective and efficient Local Government

- Priority: Sound financial and administration management;
- Monitoring, assessing and guiding municipalities to comply with all legislative requirements relating to municipal revenue, financial management and sustainability;
- Supporting measures that address the financial management and governance of municipalities; and
- Institutionalizing capacity building for local government so that officials meet the prescribed minimum competency requirements and councillors are able to fulfil their governance obligations.

MTSF OUTCOME 12: An efficient, effective and development oriented public service

- Priority: Efficient and effective management and operations systems;
- Improving financial management in the North West Province;
- Priority: Procurement systems that deliver value for money;
- Department will identify areas where transversal contracts can help to reduce the procurement demands on individual departments or entities and deliver economies of scale;
- Ensuring capacity building and professionalising supply chain management in the Province;
- Department of finance will ensure that regulations and other guidelines differentiate adequately between different forms of procurement;
- Providing real-time operational support to supply chain management matters; and
- Each outcome has a limited number of measurable outputs with targets and it is linked to a set of activities that will help achieve the targets and contribute to the outcome.

2. Review of the 2014/15 financial year

This section provides a review of 2014/15, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

The Department managed to train 1000 non-financial managers across provincial departments in Financial Management Training Phase 3 in order to improve financial management capacity. The Department continues to pay its creditors within 30 days and has not registered any late payment to date.

The audit outcome of the department reported by the Auditor-General on 3 August 2015 at the Provincial Audit Report handover ceremony is a clean audit for the 2014/15 financial year. Below is a summary of the improved audit outcomes of the municipality as at 31 December 2015 a result of interventions by the Department of finance:

- Out of 23 Municipalities in 2014/15 financial year: 6 municipalities achieved unqualified with findings, 10 achieved qualified with findings, 6 achieved adverse/ disclaimer with findings and 1 municipal city audit still outstanding (consolidations).
- Out of 13 Provincial Departments in 2014/15 financial year: 1 Department received clean audit, 10 got unqualified and 2 got qualified audit reports.
- Out of 14 Public Entities in 2014/15 financial year: 6 got unqualified, 3 got qualified and 5 received adverse/ disclaimer with findings.

Department of Finance has a continuing support programme of clean audit which is aimed at turning the state of affairs in provincial departments and public entities to a positive one. The support to these provincial departments and public entities aims to reduce audit exceptions and ultimately seeing positive audit opinions in the mentioned stakeholders.

Despite the improvement in the audit outcomes on the Provincial departments, Public entities and municipalities, the Department of Finance still needs to address many challenges facing the province regarding poor financial management. Department of Finance will continue with the clean audit support programme in place that will assist in improving the challenge mentioned above.

Emerging trends are National Development Plan (NDP), Medium Term Strategic Framework (MTSF) and provincial priorities. The department has aligned its APP to these above-mentioned strategic documents.

Sustainable Resource Management

Economic Analysis: The macro-economic analysis unit produced reports covering demographics, development indicators and the provincial Socio-economic Review Outlook (SERO). Weekly economic news updates have also been distributed to other provincial departments covering economic news in South Africa, Africa, Europe, Asia and North America.

Budget Management: Due to 2014 year being the election year, the Provincial Departments could not pass the annual budget as stipulated in the PFMA; therefore the department implemented Section 29 (1) and (2) which deals with withdrawal of funds from the provincial revenue fund as well as restrictions on utilization of the funds, prior to approval of the budget.

Infrastructure Co-ordination: The unit monitored and supported the departments in the delivery of infrastructure through the implementation of various initiatives such as; assisting the Provincial Departments charged with infrastructure delivery to effectively implement the Infrastructure Delivery Management System (IDMS), this model describes the processes that make up public sector delivery and procurement management as it applies to the construction industry. It outlines the core processes associated with the model for delivery and procurement management where the project delivery processes relate to the provision of infrastructure works. The Department has set up a Joint Infrastructure Committee in line with IDMS requirements headed by the MEC for Finance. In terms of IDMS the committee has to meet once in six months, however due to challenges faced by the province the committee meet once a quarter.

Municipal Finance Management: The Municipal Finance Management operates in an environment of continuous Municipal Financial Management Act (MFMA) reforms that municipalities should comply with. In most cases, the implementation of such reforms requires some changes to the existing financial systems that cause delays in the municipal reporting regime.

The Unit introduced MFMA monitoring indicators to measure the financial management performance of municipalities and their compliance with the MFMA with respect to all 12 strategic areas in the tool. The 30 Monitoring Indicators tool is a questionnaire based model that assesses municipalities and municipal entities in various areas of financial management including Revenue Management, Expenditure Management, Planning and Budgeting, Liability Management, Accounting and Reporting, Internal audit and risk Management, Asset Management and Supply Chain Management. Other areas monitored are Transparency, Municipal Capacity, Financial Misconduct and Compliance with Annual Reporting requirements. The 30 MFMA monitoring indicators tool measures municipal compliance level with the provisions and requirements of the MFMA. The tool has been developed to provide complementary information on municipal financial management, based on international best practices.

The unit continued with the Municipal Financial Management Support Programme (MFMSPP) by providing AFS and audit support assistance to municipalities, including dedicated support on implementation of GRAP 17 Infrastructure assets.

Assets and Liability Management

Asset Management: The 2014 reconfiguration of departments resulted in the transfer of assets between departments. This had to be done without adversely affecting the audit outcomes of the department. In essence to the success of the process, a provincial movable asset management policy was developed and approved in the year under review.

Notwithstanding the achievements, challenges were encountered. These included the non-existence of integrated asset management software for verification of movable assets; inherent errors on the manual work resulting in unnecessary audit findings for the Departments; infrequent disposal of redundant and obsolete assets by departments. The latter increases the cost of security for storage space and increases the risk of theft, losses of assets and revenue and further damages to the assets.

Provincial Supply Chain Management: The programme has successfully conducted 35 outreach programmes, where current and prospective vendors are educated on registration process including all applicable forms and also payment processes.

One workshop with National Intelligence Agency regarding the vetting of officials was conducted in the departments mainly targeting senior managers and Supply Chain Practitioners.

Financial Governance

Accounting Services and Norms & Standards: In preparation for 2015 Clean Audit, the programmes successfully managed to execute the following:

Prepared the 2014/15 PRF-AFS by 30 May 2015 and further conducted a review on the 2013/14 AFS.

- Continued the Roll-out of the 2014/15 Clean Audit Technical Support Project, Phase 2 being Financial Technical Support provided by consultants to Provincial Departments & Public Entities for the 2013/14 & 2014/15 financial years.
- Provided support to Provincial Departments with preparation of 2014/15 Monthly Control Account Reconciliations supporting the preparation of the Monthly Compliance Certificates.
- Provided support to Provincial Departments with preparation of 2014/15 Quarterly Interim Financial Statements prepared in terms of PFMA - Practice Note 3 and Compliance Certificates in terms of Office of the Accountant General - Instruction 1.
- Administered the Non-governmental Tribal & Trust Accounts and Tribal Authority Cashbooks.

- Conducted Cash Management of the Tribal & Trust Fund Investments upon maturity on every 90-Day Cycle by requesting quotations from major banks and awarding the tender of re-investment to the bank with the highest Re-investment Interest Rate Quotation.
- Development and rollout of reconciliation templates to departments.
- Training workshops conducted for departmental CFO units in use of template to prepare 2014/15 monthly reconciliations of control accounts - the reconciliations are supporting documents accompanying the compliance certificate prepared on a monthly basis in terms of National Treasury Instruction Note 1.

Risk Management: The unit managed to launch the Public Entities forum for peer to peer learning and information sharing.

Provincial Internal Audit: During the year under review the Internal Audit issued various advisories and assurance reports to departments prior to and during the compilation of the annual financial statements and reports on pre-determined objectives by departments, including the drafting of a comprehensive audit file guideline that would ensure combined assurance and substantiation if correctly used. Extensive effort was focused on departments affected by reconfiguration.

All AFS (all 11 departments) and pre-determined objective (where submitted) were reviewed timely and feedback reports provided to departments despite enormous time and workload pressure.

The Cluster Audit Committees met with departments (11 meetings) prior to the submission of the annual financial statements and annual reports and reviewed documentation submitted and subsequently issued reports to HoD's as well as certificates of review to the Auditor General. Internal Audit also advised the Audit Committee appropriately in this regard.

3. Outlook for the 2015/16 financial year

This section provides an outlook of the department's activities for the coming year, focuses on new policy priorities, significant events and challenges.

Sustainable Resource Management

The functions of the unit are largely driven and governed by various legislative requirements e.g. PFMA and Treasury Regulations. As such, the work of the unit often remains largely unchanged from the previous year in terms of the processes that need to be followed and undertaken.

Accordingly the unit plans to continue monitoring the spending of provincial departments through the various reporting mechanisms, including the monthly IYM (In Year Monitoring), and it will strive to ensure that provincial spending remains within the budget and within the National Treasury Cost Containment policies.

Executive Committee will continue to be kept informed of the province's budget performance. The unit will continue to coordinate the preparation of the Estimates of Provincial Revenue and Expenditure for 2016/17 and the Adjustment Estimates of Provincial Revenue and Expenditure for 2015/16. This will be done after consulting with, and receiving approval from the Medium Term Expenditure Committee (MTEC), Ministers' Committee on the Budget (Mincom Bud) and Cabinet. The unit plans to continue exploring possible new sources of revenue to enhance the current revenue base.

The unit will provide information to National Treasury to inform discussions on the Division of Revenue and Provincial Equitable Share (PES), where both the structure and/or the components of the formula as well as the data informing PES updates, are being debated. The unit will also play a more active oversight role and monitor the performance of public entities to ensure that, among others, entities are capable of delivering on expectations, they operate within their mandate in an effective, efficient and economical manner, and also that there is governance and regulatory compliance.

Furthermore, Treasury will continue to earmark funds on programmes embedded with provincial priorities such as:

- Enhancing the quality of basic education and skills development;
- Improving the quality of health care and infrastructure;
- Investing in infrastructure and proper maintenance of economic infrastructure and roads network;
- Accelerating the creation of jobs;
- Poverty alleviation;
- Water and sanitation; and
- Rural development.

Provincial Revenue Maximization: The Revenue Enhancement Strategy will be rolled out with the view to maximize the Provincial Revenue Envelope and this process has started. The focus will be on establishing motor vehicle licensing offices in Moretele and HaartebeestpoortDam, furthermore, the Department of Community Safety and Transport Management has entered into agreement with SA Post offices for issuing of motor vehicle renewal licenses.

The illegal gambling problem mainly in areas around Rustenburg and Klerksdorp still poses a challenge and efforts/resources will be put in place by North West Gambling Board (NWGB) to combat it with funding that has been given to NWGB in 2013/14, and more compliance initiatives will be performed. These initiatives will have positive financial bearing on the casino license fees.

Infrastructure Co-ordination: National Treasury has initiated Infrastructure Development Improvement Programme (IDIP) Phase IV which will run for three years. The goal of IDIP Phase IV is to "support Government's strategy to improve socio-economic growth and development through

improved infrastructure delivery”. The programme’s purpose is to “support the national and provincial partners to sustainably implement the Infrastructure Delivery Management System (IDMS).

Over the next three years IDIP will focus on the achievements of the following outputs:

- Output 1: The IDMS is embedded in a supportive and sustainable institutional environment;
- Output 2: The IDMS business systems and processes are operational and are being used by departments to plan and manage infrastructure delivery;
- Output 3: Capacity is established within the participating departments to implement, manage and maintain the IDMS;
- Output 4: IDMS monitoring and reporting systems are implemented and are functional; and
- Output 5: IDIP is effectively managed and provides agreed technical support to the programme and partners to implement the IDMS.

Asset Management: During the 2015/16 financial year, impetus will be put on the regular disposal of redundant and obsolete provincial assets, the review of loss control committees and development of loss management guides. A training guide will be developed in order to address challenges that affect the province and the nature of transactions as opposed to using the National Treasury training manual that often focus at high level techniques or procedures. Workshops and training will be held on the recently approved Provincial Asset Management Policy.

Provincial Supply Chain Management: The Price Reference Search Engine was launched on the 10 March 2015, ready to be populated and implemented. The department is looking at the feasibility of implementing a price index/catalogue that will assist in the assessment of the fairness of prices offered by bidders for certain commodities and services. To improve the efficiency and effectiveness of our Supply Chain Management through technology, the department is in the process of upgrading the current quotation/tendering and supplier database system. Amongst others, this initiative will assist in the prevention of fraud and corruption by making it possible to verify and validate supplier information with the Companies and Intellectual Property Commission (CIPC) system, and the PERSAL system. The centralized National Treasury Database project will be key.

Municipal Financial Management: The department will embark together with National Treasury on implementation of new standard chart of accounts (SCOA) in municipalities in the province. This is a new initiative. Focus also will be given to strengthening the organizational structure in the unit in order to support municipalities with highly skilled staff to address the many financial management challenges faced by municipalities.

Plans are also in place to recruit municipal finance experts and unemployed graduates in order to deploy them to municipalities for providing financial management support inclusive of skills transfer.

Financial Governance: The department will prioritize Public Entities for audit improvement, whilst also assisting Provincial Departments to achieving clean audits. Through Provincial Internal Audit, support mechanisms are in place to continue to provide monitoring and oversight over sound controls over financial information, performance information and compliance with laws and regulations.

Five (5) Concretes and how the Department contributes to it:

- Villages, Townships & Small Dorpies (VTSD)

The Department appreciates the need to procure from VTSD suppliers. On a monthly basis, items have been sourced from VTSD mainly for catering, stationery, accommodation and consumables. The Department is in the process of developing a VTSD action plan to ensure that it reaches the 70 per cent target for 2016/17.

- Agriculture, Culture & Tourism (ACT)

The Department is tasked with the responsibility of ensuring credible budgets are prepared by all departments, and within the budget process, also ensuring equitable distribution of resources to promote Agriculture, Culture and Tourism.

- Re-branding, Renewing & Repositioning (RRR)

Core to the department is to train, develop, and capacitate provincial departments, public entities and municipalities on financial management. Through improving financial management and achieving good audit outcomes, the aim of RRR will be achieved.

- Setsokotsane

The Department contributes to this programme by committing senior and other officials throughout the year, and focuses on 30 day payment issues as well as supplier registration.

- Saamtrek, Saamwerk Philosophy

The Department works hand and glove with provincial departments, public entities and municipalities to improve financial management.

Alignment with the Socio-Economic Overview and how the Department is responding to it.

One of the roles of the Department of Finance is to ensure effective, economical and efficient utilization of public financial resources in the province. The Department of Finance operating within the national fiscal framework, allocate the budget to provincial departments in a manner that facilitate equitable distribution of resources to improve the living conditions within the communities. Such a framework provides the treasury with the authority to ensure that provincial departments align their revenue and expenditure plans within the stipulated guidelines. These guidelines require the provincial treasury to ensure that provincial expenditure and revenue management remain within the national guidelines. The department is a key driver of economic investment, growth and job creation in the province even though there are no major projects for implementation by the department given that it only receives about 1.4 per cent of the provincial budget.

In order to be able to reflect on how Department of Finance responds to the socio-economic overview, it is necessary to indicate that the provincial treasury has dual roles to fulfill in order to be able to effectively respond to the socio-economic overview. The first part relates to Department of Finance as line department with specific roles and responsibilities as explained above. That role expects Department of Finance to provide support and ensure that provincial departments maintain the necessary fiscal discipline. The second role is the expectation that like any other line function department, the provincial treasury must, when utilizing the departmental budget, make sure that it responds to the socio-economic challenges of the province.

In this respect, the Department of Finance will procure goods and service from Villages, Townships and small Dorpies from within the province. This then affords the provincial treasury to be able to directly respond to the socio-economic needs of the province. The Department also maintains a proud record of paying its suppliers within 30 days, thus ensuring sustainability of small to medium enterprises. The Department of Finance is constantly involved in publicity campaigns called outreach workshops to educate members of the public and aspirant entrepreneurs on how to access business opportunities availed by the provincial government. In order to assist with addressing unemployment, which is currently about 26 per cent, the Department of Finance provides Internships and Learnerships in areas of economics, accounting, supply chain management, internal audit, information technology and human resources management. This has assisted many young graduates to gain the necessary job experience to make them competent in the Labour market. The department maintains a database of unemployed graduates in the province that can be used by other departments and municipalities for filling entry level positions. Through our external bursary scheme, we are ensuring that impoverished individuals, about 10 per year, are given the opportunity to attain degrees and thus become professionally qualified.

The Department is also a key driver behind improving financial management at municipalities, as it is critical for municipalities to progress towards clean administration which will ultimately lead to

improved service delivery. The Department will continue to play a critical role in growing the secondary economy through VTSD support and ensuring that SMMEs are assisted to gain market access locally and abroad and those co-operatives are registered into the provincial and municipal database to afford them the opportunity to do business with government.

4. Reprioritisation

Reprioritisation was mainly within the programmes between the economic classifications to address budget pressures. An amount of R1.9 million was shifted within Programme 01 to cater for Training and Development of the Departmental officials as there was no budget baseline for internal Bursaries, to cater for Broadband services and Conferences and workshops as they are decentralized to the programmes for HRD Unit to be able to pay the PSETA and FASSET levies. An amount of R2.7 million was shifted within Programme 02 for the above mentioned reason which is due to the changes in policies.

The shifting of funds was done within Programme 03 for an amount of R3.1 million from goods and services to relieve budget pressures under compensation of employees and training and development of the officials whereas R2.7 million was shifted within Programme 04 between economic classification to increase the budget for the training and development for the conferences and seminars for officials, venues and facilities for the preparation of AFS and as the contract for Provincial Non-financial managers Training has come to an end.

Future plans of the department

- Department of Finance has planned for the following in the next coming financial years to strengthen their mandated support to departments, public entities and municipalities;
- Dedicated support to all departments and Public Entities to achieve clean audit;
- Governance structure establishment for Internal Audit;
- Plans to utilise Database for unemployed Graduates which departments will use to source learners for internships programmes;
- Conduct capacity programme for all SCM officials in Provincial Government;
- Appointment of Financial Experts who will assist municipalities in MFMA functional areas;
- Maintain appropriate systems & controls for safeguarding of municipal assets; and
- Training of Municipal staff to ensure full compliance to municipal Standard Charts of Account.

5. Procurement

- The major procurement plans relate to the following:
 - PFMA clean audit support to provincial departments and public entities;
 - An amount of R35 million in 2015/16 is set aside for Municipal Financial Management Reforms;

- R26 million in 2015/16 is allocated for the Appointment of Forensic Audit services; and
- Embedded within the departmental procurement strategies, is to ensure that procurement opportunities are spread to all regions of the North West Province in support of uplifting economies in the Villages, Townships and Small Dorpies. Further information can be found in the departmental procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table 7.1 below shows the sources of funding for Vote 7 over the seven-year period 2012/13 to 2018/19.

Table 7.1 : Summary of receipts

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
Equitable share	257 246	348 161	325 396	358 263	353 263	353 263	360 756	378 108	400 895
Conditional grants	–	–	–	–	–	–	–	–	–
Departmental receipts	96 524	101 350	106 418	111 739	86 739	86 739	124 887	130 179	134 588
Financing (Rollovers and additional)	34 774	-52 775	1 237	16 000	16 000	16 000	–	–	–
Total receipts	388 544	396 736	433 051	486 002	456 002	456 002	485 643	508 287	535 483

The main sources of funding for the department is equitable share and own revenue. The equitable share allocation for 2016/17 is 74 per cent or R360.756 million of the total departmental allocation, while own revenue is 26 per cent of the total allocation or R125 million. The departmental equitable share grows by 2 per cent from 2015/16 revised estimates to R361 million in 2016/17, then increased by 4 per cent which amounts to R17 million 2017/18 to R378 million, and then increased by to R23 million in 2018/19 to R401 million.

6.2 Departmental receipts collection

Table 7.2 below provides details of the revenue collection by this department from 2012/13 to 2018/19.

Table 7.2 : 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	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	9 109	160	208	420	420	420	300	315	333
Transfers received	–	–	540	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	179 657	172 742	123 994	111 319	86 319	86 319	124 887	129 864	134 224
Sales of capital assets	40	9	3	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	3 646	65	–	–	–	–	–	–
Total departmental receipts	188 806	176 557	124 810	111 739	86 739	86 739	125 187	130 179	134 558

On aggregate the significant revenue collection was registered in 2012/13. The department has factored in the 10 per cent increase on anticipated revenue collection in 2016/17, 4 per cent in 2017/18 which amounts to R130 million and 4 per cent in 2018/19 financial year with an amount of R134 million.

The sources of revenue for the department are the following:

Sale of goods and services other than capital assets: The revenue is mainly raised through fees charged by the department for tender documents issued. The projected collection shows a steady increase over the MTEF.

Interest, dividends and rent on land: The revenue collected from this source was as a result of the substantial cash surpluses on the Pay Master General account (PMG) resulting from under spending in the previous financial years. The 10 per cent decline in 2015/16 is attributable to a decline on interest receivable as a result of improved spending levels by provincial departments. The uncertainty element inherent to this item makes it difficult to forecast future collections.

Sales of capital assets: The significant collection in 2012/13 is attributed to sales of redundant assets which were auctioned during the year and a decline of 66 per cent is realised in 2014/15 financial year.

7. Payment summary

7.1 Key Assumptions

The budget for the 2016/17 MTEF is based on the departments Strategic Plan and APP which are reflective of the service delivery requirements and improvements of the department. Some of the main assumptions underpinning the MTEF budget are as follows:

- Inflation projections (CPI) as published in the 2015 Medium Term Budget Policy Statement are 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 in 2018/19;
- Provision for improvement in conditions of service (ICS) is 7.2 per cent in 2016/17, 6.8 per cent in 2017/18 and 6.8 per cent in 2018/19 financial year;
- A 1.5 per cent pay progression is excluded in the budget provision for personnel costs; and
- Funds are allocated to support all 4 programmes in the Department of Finance to achieve their goals as stipulated in the Strategic Plan and 2015-2016 Annual Performance Plan.

7.2 Programme summary

Tables 7.3 and 7.4 below contain information by programme and economic classification for the department over the seven-year period from 2012/13 to 2018/19.

Table 7.3 : Summary of payments and estimates by programme: Finance

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	70 340	86 981	103 818	163 155	146 355	146 355	140 649	145 369	154 800
2. Sustainable Resource Management	81 157	132 113	131 485	129 116	125 916	125 916	133 232	140 033	148 654
3. Asset And Liabilities Management	15 690	34 512	38 961	47 582	45 162	45 172	51 300	53 874	57 498
4. Financial Governance	94 048	137 579	146 821	146 149	138 569	138 559	160 462	169 011	174 531
Total payments and estimates	261 235	391 185	421 085	486 002	456 002	456 002	485 643	508 287	535 483

7.3 Summary of economic classification

Table 7.4 : Summary of provincial payments and estimates by economic classification: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	257 889	384 199	409 925	476 288	445 656	445 105	476 093	497 859	524 452
Compensation of employees	131 214	175 343	204 876	290 522	228 232	227 691	302 047	317 993	338 600
Goods and services	126 666	208 853	205 047	185 760	217 423	217 413	174 046	179 866	185 852
Interest and rent on land	9	3	2	6	1	1	—	—	—
Transfers and subsidies to:	501	594	3 025	1 083	1 878	2 429	1 170	1 229	1 300
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	501	594	3 025	1 083	1 878	2 429	1 170	1 229	1 300
Payments for capital assets	2 833	6 392	8 124	8 631	8 468	8 468	8 380	9 199	9 731
Buildings and other fixed structures	—	—	213	—	—	—	—	—	—
Machinery and equipment	2 833	6 392	7 911	8 631	8 468	8 468	8 380	9 199	9 731
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	12	—	11	—	—	—	—	—	—
Total economic classification	261 235	391 185	421 085	486 002	456 002	456 002	485 643	508 287	535 483

The department is comprised of four programmes, namely, Administration, Sustainable Resource Management, Assets and Liabilities Management, and Financial Governance. The department does not conform to the generic sub-programme structure for the sector, due to the inclusion of Municipal Finance in programme 2.

The departmental spending over the past three financial years was R261 million in 2012/13, R391 million in 2013/14 and R421 million in 2014/15.

Compensation of employees: On aggregate, compensation of employees registered a significant growth from 2012/13 to 2016/17 due to filling of posts in line with the new organizational structure and thereafter a gradual increase to compensation of employees is anticipated in line with annual salary adjustments.

Goods and Services: There is a drop of 20 per cent from 2015/16 revised estimates to 2016/17 with a reduction of R38 million from consultants to Compensation of employees to cater for MFMA HR Capacity challenges. Inclusive in the R175 million under goods and services is R20 million for MFMA Phase 2 as well as an allocation of R21 million in 2016/17, R21 million in 2017/18 and R22 million in 2018/19 respectively.

The allocation further makes provision for the Provincial Telephone Account amount of R15 million in 2016/17, R30 million throughout the MTEF period. The Provincial Turn-Around Clean Audit is allocated R21 million in 2016/17 and R65 million throughout the MTEF period. While an amount of R1.8 million is allocated for Departmental Learnership Programme in 2016/17 and R5 million in two outer years respectively and R4 million is catered for training and development for officials and R11 million throughout the MTEF period.

Transfers and Subsidies: There is an amount of R2.4 million in 2015/16 as a result of the decentralization of the bursaries budget from the Office of the Premier to provincial departments. The growth is steady over the MTEF whereby R1.1 million, R1.2 million and R1.3 million is allocated for 2016/17, 2017/18 and 2018/19 respectively.

In the main, the department makes provisions for payment of social benefits to employees who have exited the system, however budget estimates are very difficult to forecast.

Capital Assets: There is slight growth of 4 per cent in 2015/16 and a drop of 1 per cent in 2016/17 for new officials and the replacement of office equipment. This decline is then followed by a steady growth of 9 per cent in 2017/18, and 5 per cent in 2018/19.

Programme 1 Administration: The programme registered a significant growth of 16 per cent in 2014/15 and a significant growth of 29 per cent in 2015/16 financial year due to the bursary funding which was decentralized from the office of the Premier amounting to R1 million; Learnership Programme amounting to R1.8 million; a once off allocation of R26 million for forensic audit costs; R5.7 million for external audit fees as well as R4 million for training and development.

Programme 2 Sustainable Resource Management: The programme is showing a decline by 5 per cent in the current year of 2015/16 due to the reduction of consultant fees to improve HR capacity in MFMA support where we see compensation of employees grows by 47 per cent and consultants declining by 56 per cent.

Programme 3 Assets and Liabilities: The overall programme is showing a growth of 14 per cent from 2014/15 to 2015/16 and a net increase of 4 per cent on compensation of employees for 30 Days Creditors Payments Section; an increase of 35 per cent in goods and services and an increase of 52 per cent in payments for capital assets for the purchase of computers for the training and registration of suppliers database.

Programme 4 Financial Governance: In overall the programme has a decline of 5 per cent in 2015/16, despite an increase on compensation of employees by 12 per cent. A decline of 23 per cent under goods and services as result to strengthen cost-containment measures especially on communication, consultants, travel and subsistence items.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

None

7.4.2 Maintenance

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

None

7.6.2 Transfers to other Entities

None

7.6.3 Transfers to Local Government

None

8. Receipts and retentions: Provincial Legislatures

Not applicable to this department.

9. Programme description

The expenditure and budgeted estimates for each programme are summarized in terms of sub-programmes and economic classification. Details are given in the Annexure tables for *Vote 7: Department of Finance*.

Programme 1: Administration

9.1 Description and objectives

The main aim of this programme is to provide Human Resource support services to the entire Department. Communication focuses on projecting the corporate image of the Department to internal and external stakeholders. The Minimum Security Information Services (MISS) focuses on issues of departmental security as defined in the Provincial Security Strategy. Special programmes focus mainly on youth, women, disability and gender related matters.

Departmental financial management services support the entire department by focusing on budgeting, financial accounting, asset management, transport and logistics, salary administration and supply chain management related activities.

Administration consists of the following Sub-programmes:

- Office of the MEC;
- Management services (HOD), Communication, Minimum Information Security Standards (MISS);
- Corporate services incorporating Human Resource Services and Training; and
- Departmental Financial Management (CFO).

Tables 7.5 and 7.6 below provide a summary of payments and budget estimates pertaining to the programme over the seven-year period from 2012/13 to 2018/19.

Table 7.5 : 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	13 429	6 515	7 486	8 425	8 425	8 425	9 373	9 887	10 462
2. Management Services	8 832	5 604	7 911	12 764	7 464	7 464	14 390	15 182	16 061
3. Corporate Services	20 149	42 293	49 465	91 336	86 936	86 936	66 783	71 115	76 240
4. Financial Management (Office Of The Cfo)	27 930	32 569	38 956	50 630	43 530	43 530	50 103	49 185	52 037
Total payments and estimates	70 340	86 981	103 818	163 155	146 355	146 355	140 649	145 369	154 800

Table 7.6 : 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	69 089	83 933	95 088	156 682	139 604	139 533	135 303	139 652	148 752
Compensation of employees	39 695	55 457	66 902	84 901	72 023	71 952	85 321	89 544	95 208
Goods and services	29 390	28 476	28 186	71 781	67 581	67 581	49 982	50 108	53 544
Interest and rent on land	4	—	—	—	—	—	—	—	—
Transfers and subsidies to:	173	555	2 092	1 083	1 361	1 432	1 170	1 229	1 300
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	173	555	2 092	1 083	1 361	1 432	1 170	1 229	1 300
Payments for capital assets	1 078	2 493	6 627	5 390	5 390	5 390	4 176	4 488	4 748
Buildings and other fixed structures	—	—	213	—	—	—	—	—	—
Machinery and equipment	1 078	2 493	6 414	5 390	5 390	5 390	4 176	4 488	4 748
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	11	—	—	—	—	—	—
Total economic classification	70 340	86 981	103 818	163 155	146 355	146 355	140 649	145 369	154 800

Budget Growth Trends

The programme spending over seven year period ending in 2018/19 started peaking up in 2013/14 and its anticipated to grow by 23 per cent, 22 per cent including a once-off allocation of R26 million for the appointment of Forensic Auditors Costs in 2015/16 financial year, and a drop of 3 per cent in 2016/17, and increased by 3 per cent and 6 per cent in the outer years respectively.

The sub-programmes which show a fluctuating trend over the seven year period are:

Office of the MEC: The peaking in 2012/13 was as a result of legal fees for disciplinary cases of senior managers in the Department; followed by a decline of R7 million in 2013/14 and an increase of R1 million in 2014/15. The MTEF period grows steady from R9.3 million to R10 million in outer years.

Management Services: There is an increase from R2.5 million in 2013/14 to R5 million in 2014/15, and this is due to the filling of key positions and a provision of associated operational costs for the sub-programme. The vacancies included the post for Head of Department. Over the MTEF, the sub-programme grows to R1 million for the three outer years respectively.

Corporate Services: The increase of R25 million in 2013/14 was for compensation of employees, the decentralization of the bursaries from the office of the Premier and the Departmental Learnership Programme. The consistent increase over the MTEF is driven by continued recruitment plus an additional once off allocation of R26 million in 2015/16 financial year for the appointment of Forensic Auditors which register a decline of 23 per cent in 2016/17.

Financial Management (CFO's office): The budget outcome for this sub-programme has been constant from 2012/13 to 2013/14 with the exception of the marginal increase of R11.6 million in 2015/16 due to the payment of the external audit costs and fleet services.

The substantial increase in 2014/15 is informed by the planned procurement of pool vehicles for the department, payment for external audit fees as well as filling of vacant posts. There is a decrease of R6 million in 2016/17, an increase of R1 million and R2 million respectively.

Compensation of Employees: In 2013/14 the sub-programme: Management services operated with a skeletal structure, thus most posts were anticipated to be filled in 2014/15, unfortunately due to the moratorium that was placed vacant funded posts were not filled. The CoE grows from R72 million in 2015/16 and it increased to R85 million in 2016/17, R90 million in 2017/18 and R95 million in 2018/19, which translates to 6 per cent and 5 per cent respectively.

Goods and Services: The spending is steady between 2013/14 and 2014/15. A sharp budget growth is shown in 2015/16 due to the additional once off allocation of R26 million in 2015/16 financial year for the appointment of Forensic Auditors.

On aggregate the budget growth fluctuates over the MTEF, in 2015/16 it grows by 59 per cent which amounts to R68 million in 2016/17 it declined to R50 million remain steady in 2017/18 it grows to R54 million in 2018/19.

Transfers and Subsidies: There is a decline of 48 per cent in 2015/16 is due to leave gratuities for retired officials, resignations and death that are not budgeted for.

Capital Assets: The significant growth in 2014/15 of 61 per cent is due to the planned purchase of pool vehicles, and an amount of R2.5 million has been spent. The item declines by R1 million in 2015/16 followed by a decline of 23 per cent in 2016/17 and 7 and 5 per cent in the two outer years of the MTEF respectively.

Programme 2: Sustainable Resource Management

Description and objectives

The main aim of this programme is to provide guidance in budget planning, expenditure management, monitoring of infrastructure spending, implementation of the PFMA and all National Treasury requirements to the entire Province.

Fiscal Policy focuses on provincial revenue collection and maximization of existing revenue resources. It is also responsible for the provincial cash management and assist with the running of the departmental fraud, corruption and wasteful practices awareness campaign.

Economic Analysis sub-unit ensures the evaluation of the provincial economic and social imperatives within the provincial macro-economic context.

The Sustainable Resource Programme consists of the following sub-programmes:

- Programme support Deputy Director General (SRM);
- Budget management incorporating the Budget Office, Resource Management and Public Finance which focuses on monitoring of infrastructure;
- Economic analysis; and
- Fiscal policy.

Tables 7.7 and 7.8 below provide a summary of payments and budget estimates pertaining to the programme over the seven-year period from 2012/13 to 2018/19.

Table 7.7 : Summary of payments and estimates by sub-programme: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support	811	2 280	2 336	16 791	1 991	1 978	5 030	5 435	5 750
2. Economic Analysis	–	2 909	4 879	5 220	5 490	5 490	6 408	6 687	7 575
3. Fiscal Policy	3 871	2 928	2 944	5 001	4 461	4 458	5 782	6 100	6 454
4. Budget Management	21 145	13 550	14 685	17 823	16 693	16 709	22 578	23 765	25 143
5. Public Finance	8 049	14 947	11 931	19 101	14 301	14 301	17 195	18 195	19 250
6. Municipal Finance	47 281	95 499	94 710	65 180	82 980	82 980	76 239	79 851	84 482
Total payments and estimates	81 157	132 113	131 485	129 116	125 916	125 916	133 232	140 033	148 654

Table 7.8 : Summary of payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	80 567	130 994	131 207	128 052	124 662	124 662	131 550	138 240	146 757
Compensation of employees	26 118	39 085	44 691	84 567	52 832	52 832	93 853	98 976	104 859
Goods and services	54 449	91 909	86 516	43 485	71 830	71 830	37 697	39 264	41 898
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	82	–	71	–	290	290	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	82	–	71	–	290	290	–	–	–
Payments for capital assets	508	1 119	207	1 064	964	964	1 682	1 793	1 897
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	508	1 119	207	1 064	964	964	1 682	1 793	1 897
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	81 157	132 113	131 485	129 116	125 916	125 916	133 232	140 033	148 654

Budget Growth Trend

Noticeably, 2013/14 outcome reflects the highest growth as a result of MFMA support's phase 2 which seeks to assist municipalities with asset registers. The decline in 2014/15 is a reflection of the completion of phase 2 and finalization of GRAP 17 implementation. A decline in 2015/16 is due to the reduction of consultants in the MFMA sub-programme.

The projections for all sub-programmes except municipal finance increase at a rate below 8 per cent from 2014/15. Municipal Finance decline by R30 million in 2015/16 due to the reduction of consultants costs, decline by 8 per cent which amounts to R7 million in 2016/17, increases again by R8 million in the two outer years.

Compensation of employees: The under spending of R1.5 million in 2012/13 is attributable to non-filling of vacant funded posts. The adjusted budget for 2013/14 has also resulted in a decrease on the allocation due to the delays in filling vacant funded posts, thus the funds were utilized to augment the budget pressures for provincial telephone costs and MFMA capacity building projects. The minimal

budget growth over the MTEF makes provision for cost of living adjustments as well as filling of vacant funded posts especially in MFMA unit to improve the capacity challenge.

Goods and Services: The 2013/14 budget outcome exceeds that of 2012/13 as a result of additional funds received for Municipal Financial Management Improvement Programme (MFMIIP). The 2013/14 allocation was augmented through virements and additional funding of R22.2 million to address budgetary pressures relating to the MFMIIP capacity building. In 2015/16 there is a decrease of R15 million relating to the extended scope in MFMIIP and Programme Support. There is a decline of R34 million in 2016/17 and an increase by R3 million throughout the MTEF period.

Transfers and Subsidies: The budget outcome for 2012/13 was R82 thousand, however, spending was very low as a result of minimal termination of appointments. The R511 thousand allocated in 2013/14 was redirected during the adjustment budget as it was not utilized. Forecasting for this item remains a challenge owing to its uncertainty.

Capital Assets: The budget outcome for this item has been constantly under spent in 2012/13, due to the delays in procurement of office furniture and equipment. The budget growth is steady throughout the MTEF period which is associated with filling of posts for the programme.

Service Delivery Measures

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Number of reports compiled on the economic impact of the 2015/16 provincial budget (PERO)	2	2	2
Number of expenditure reports of departments through monthly In Year Monitoring compiled	12	12	12
Number of municipalities supported with compilation of GRAP compliant asset registers	3	3	3
Budget assessment reports based on MTEC hearing sessions conducted for each department including Legislature	13	13	13
Number of consolidated assessment reports on infrastructure plan produced	2	2	2

Programme 3: Asset and Liabilities Management

Description and objectives

The programme aims to provide strategic policy direction and guidelines on all supply chain management activities in the Province. It also focuses on the aspects of physical asset management in terms of the PFMA.

The programme is entrusted with the development and monitoring of the SCM instructions and guidelines to ensure effective supply chain management in the Province as well as facilitation of the formation and linkages with PPP projects. A key priority of this programme is to ensure roll out of the electronic tendering and quotation system to all Provincial Departments in order to improve the overall

quality of SCM processes. In essence to the latter, the programme should create an enabling environment for HDI, black, SMME businesses in the province to have equitable access to government's procurement system.

Asset and Liabilities Management programme consists of the following sub-programmes:

- Programme Support: Senior Manager - Provincial Supply Chain;
- Asset management; and
- Supporting and interlinked financial systems.

Tables 7.9 and 7.10 below provide a summary of payments and budget estimates pertaining to the programme over the seven-year period from 2012/13 to 2018/19.

Table 7.9 : Summary of payments and estimates by sub-programme: Asset And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support	1 078	724	2 839	2 127	2 007	2 117	2 220	2 369	2 506
2. Asset Management	3 008	5 981	11 684	10 312	9 812	9 812	10 974	11 523	12 191
3. Support And Interlinked Financial System	11 604	27 807	24 438	35 143	33 343	33 243	38 106	39 982	42 801
Total payments and estimates	15 690	34 512	38 961	47 582	45 162	45 172	51 300	53 874	57 498

Table 7.10 : Summary of payments and estimates by economic classification: Asset And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	15 206	33 604	38 008	47 012	44 583	44 113	50 755	53 042	56 618
Compensation of employees	11 027	20 392	26 851	37 772	27 943	27 473	36 427	38 179	40 894
Goods and services	4 179	13 211	11 156	9 240	16 640	16 640	14 328	14 863	15 724
Interest and rent on land	-	1	1	-	-	-	-	-	-
Transfers and subsidies to:	48	-	682	-	9	489	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	48	-	682	-	9	489	-	-	-
Payments for capital assets	436	908	271	570	570	570	545	832	880
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	436	908	271	570	570	570	545	832	880
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 690	34 512	38 961	47 582	45 162	45 172	51 300	53 874	57 498

Budget Growth Trend

In the main, the program's budget trend is informed by the phased in implementation of the revised organizational structure that was introduced in 2011/12. Another contributing factor to the budget growth is the payment of legal costs for appeals on tenders as well as a provisions for provincial telephone cost of R2 million.

The revised estimates for 2013/14 reflect a substantial increase which is driven by operational costs related to 30 days payment unit. The significant spending in 2014/15 is due to the payment of software license fee for the MFMA Asset register. The MTEF projections reflect an average steady growth from the 2015/16 baseline of R45 million and the increase of R6 million in 2016/17 is due to the payment of Invoice tracking software license, and R111 million in the two outer years respectively.

Compensation of employees: The spending over the seven year period reflects a steady increase from 2012/13 to 2013/14, with a substantial increase of R9 million and R11 million in 2013/14 and 2014/15 respectively. This trend is mainly driven by implementation of the revised structure which brought the 30 days payment unit into existence.

Goods and Services: The significant increase in 2012/13 results from the payments for legal costs for appeals on tenders which amounted to R465 thousand and R639 thousand respectively as well as the provisions for provincial telephone cost of R2 million. The revised estimates for 2013/14 show an increase emanating from the fund shifts amounting to R3.7 million to augment the allocation for provincial telephone costs and R739 thousand for procurement of software licenses. In 2014/15 the budget decreased by R2 million to R11 million, decreased to R9 million in 2015/16, increased to R14 million in 2016/17, a steady growth over the MTEF period.

Capital Assets: The substantial budget outcome registered in 2013/14 relates to the purchase of desktops and laptops including the systems for the programme. The revised estimates for 2013/14 relates to the purchase of Call Centre equipment of R2.3 million for 30 days creditors payment unit which was carried forward to 2014/15 but it was reprioritized to pay the software license fee for MFMA Asset Register under goods and services. The budget has increased to R570 thousands in 2015/16, and dropped to R545 and then increased to R2 million over the two outer years.

Service Delivery Measures

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Number of consolidated reports prepared on provincial departmental cash flow projections	1	1	1
Number of quarterly reports on monitoring and compliance performed on Asset Management	4	4	4
Number of workshops conducted on SCM compliance (departments, entities and suppliers)	12	12	12
Number of consolidated quarterly 30 day payments deviation reports produced	4	4	4

Programme 4 Financial Governance

Description and objectives

To facilitate the implementation of financial management in Provincial Departments and Public Entities to ensure improved audit outcomes and manage the transition from modified cash to GRAP accounting in line with PFMA.

The Internal Audit focuses on provision of transversal internal audit services to provincial departments except the Department of Education. Norms and Standards focuses on development of financial policies, building financial management capacity, support departments on transversal Risk Management, Asset management, administration of Walker and Telephone Management Systems, and management of face-value documentation for the entire Province.

The financial governance programme consists of the following sub-programmes:

- Programme Support Accountant General;
- Provincial Internal Audit;
- Accounting services incorporating Provincial Accounting and 30 Days Accounts Unit; and
- Norms and Standards.

Tables 7.11 and 7.12 below provide a summary of payments and budget estimates pertaining to the programme over the seven-year period from 2012/13 to 2018/19.

Table 7.11 : Summary of payments and estimates by sub-programme: 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
1. Programme Support	5 312	6 229	5 124	7 986	7 986	7 986	8 431	7 895	8 353
2. Accounting Services	18 176	82 113	88 353	71 916	69 516	69 516	84 490	89 804	89 729
3. Norms And Standards	26 358	1 686	1 222	1 495	1 345	1 345	1 642	1 733	1 834
4. Risk Management	–	1 908	2 736	4 113	3 383	3 383	3 476	3 667	3 880
5. Provincial Internal Audit	44 202	45 643	49 386	60 639	56 339	56 329	62 423	65 912	70 735
Total payments and estimates	94 048	137 579	146 821	146 149	138 569	138 559	160 462	169 011	174 531

Table 7.12 : Summary of 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	93 027	135 668	145 622	144 542	136 807	136 797	158 485	166 925	172 325
Compensation of employees	54 374	60 409	66 432	83 282	75 434	75 434	86 446	91 294	97 639
Goods and services	38 648	75 257	79 189	61 254	61 372	61 362	72 039	75 631	74 686
Interest and rent on land	5	2	1	6	1	1	–	–	–
Transfers and subsidies to:	198	39	180	–	218	218	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	198	39	180	–	218	218	–	–	–
Payments for capital assets	811	1 872	1 019	1 607	1 544	1 544	1 977	2 086	2 206
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	811	1 872	1 019	1 607	1 544	1 544	1 977	2 086	2 206
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	12	–	–	–	–	–	–	–	–
Total economic classification	94 048	137 579	146 821	146 149	138 569	138 559	160 462	169 011	174 531

Budget Growth Trend

The programme registered a substantial growth in the 2012/13 budget outcome due to an increase in compensation of employees and associated goods and services items due to appointment of staff. MTEF indicates a constant growth in 2015/16 from R139 million in 2016/17 to R160 million in the baseline due to a reduction in the earmarked funds for PFMA support to departments, and then have a steady increase over the remaining MTEF period due to the provisions made and the anticipated filling of vacant funded posts especially for provincial internal audit.

Accounting Services: The budget growth registered in this sub-programme in 2013/14 to 2014/15 is due to the payment for the Financial Management Training Phase 3, audit fees, provincial telephone costs and there was a rollover of R10 million for the training programme and provision for telephone costs. The registered budget growth of R6 million for the 2014/15 is due to the provisions for Provincial Turn around to clean audit. The budget goes down by R17 million in 2015/16, R27 million in 2016/17, and R58 million over the two outer years.

Provincial internal Audit: The increase in the budget relates mainly to filling of vacancies in Internal Audit in line with their plans for increased audit coverage.

Norms and Standards: This sub-programme is not yet fully established and it's the intention of the Department to capacitate it through filling of vacant positions, in order to service the provincial departments, and hence a decrease in 2014/15 budget. Due to the moratorium that was placed in 2014/15 vacant posts could not be filled. In the MTEF the Sub-programme has budgeted R1.6 million, R1.7 million, and R1.8 million for the three years respectively.

Provincial Risk Management: Currently the sub-programme is filled by the Director, Secretary, DD and an AD and it is envisaged that it is anticipated to operate at its optimal capacity from 2015/16 to assist departments in areas of risk management as well as to coordinate risk committees of the departments.

Compensation of employees: The budget grows substantially in 2014/15 by R6 million due to anticipated filling of vacant funded posts; there is a steady growth over MTEF period for the normal improvement of conditions of service.

Goods and Services: The budget outcome for the programme registered a substantial growth in 2012/13, due to the payment for the Financial Management Training Phase 3, audit fees and telephone costs. The substantial growth in 2013/14 is due to the rollover of R10 million for the training programme and provision for telephone costs. The registered budget growth of R5 million for the 2014/15 is due to the provisions for Provincial Turn around to clean audit. The budget goes down by R18 million in 2015/16, and then goes up by R11 million in 2016/17 and R3 million throughout the MTEF period due to a reduction in consultant's fees and grows steadily over the MTEF years. There is a decline in Provincial Telephone Account of 25 per cent which amounts to R5 million from 2014/15 to 2015/16 and it remains steady over the MTEF period.

Capital Assets: The substantial budget outcome registered in 2013/14 and 2014/15 relates to the purchase of desktops and laptops including the systems for the programme and there placement of office equipment and furniture for the Training rooms.

Service Delivery Measures

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Number of workshops on preparation Guide & AFS Template-Departments & active Public Entities Conducted	2	2	2
Number of capacity building interventions for Departmental CFO's by conducting workshops on Accounting updates and reforms	2	2	2
Number of monitoring reports on irregular, fruitless and wasteful expenditure compiled	1	1	1
Number of monitoring reports on the progress on Clean Audit action plans for Departments and Public Entities compiled	6	6	6

9.2 Other programme information

9.2.1 Personnel numbers and costs

Tables 7.13 and 7.14 illustrate the personnel numbers and estimates pertaining to the department.

Table 7.13 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2017	As at 31 March 2017
1. Administration	158	193	199	192	263	222	222
2. Sustainable Resource Management	83	87	96	102	175	175	175
3. Asset And Liabilities Management	46	71	82	80	106	78	78
4. Financial Governance	196	192	177	166	202	202	202
Total provincial personnel numbers	483	543	554	540	746	677	677
Total provincial personnel cost (R thousand)	131 214	175 343	204 876	227 691	302 047	317 993	338 600
Unit cost (R thousand)	272	323	370	422	405	470	500

1. Full-time equivalent

The Department has been on a major recruitment drive since 2012/13 and continued this trend in 2013/14 and it was anticipated that this exercise will be completed in 2014/15 unfortunately there was a moratorium place departmentally and provincially; however it is anticipated to complete the exercise in 2016/17 due to the provincial moratorium that is not yet lifted. For programme 3: Assets and Liabilities there will be a decrease in personnel in 2016/17 and throughout the MTEF period due to the contract workers that will be terminated by the end of May 2016/17 financial year. The increases in the MTEF period on expenditure relate mainly to annual increases in improvement in condition of services (ICS) and pay progressions.

9.2.2 Training

Tables 7.15 and 7.16 illustrate the training costs and estimates pertaining to the department.

Table 7.15 : 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	790	873	1 330	776	1 101	1 101	3 193	3 216	3 403
Subsistence and travel	201	195	251	375	242	242	958	965	1 021
Payments on tuition	589	678	1 079	401	859	859	2 235	2 251	2 382
Other	—	—	—	—	—	—	—	—	—
2. Sustainable Resource Management	135	257	603	1 021	286	286	1 752	1 917	2 028
Subsistence and travel	25	57	150	380	63	63	522	575	608
Payments on tuition	110	200	453	641	223	223	1 230	1 342	1 420
Other	—	—	—	—	—	—	—	—	—
3. Asset And Liabilities Management	201	104	515	701	415	415	716	633	664
Subsistence and travel	97	30	121	300	91	91	211	190	201
Payments on tuition	104	74	394	401	324	324	505	443	463
Other	—	—	—	—	—	—	—	—	—
4. Financial Governance	568	597	1 416	1 253	770	770	1 800	1 973	2 087
Subsistence and travel	143	180	288	450	170	170	540	592	626
Payments on tuition	425	417	1 128	803	600	600	1 260	1 381	1 461
Other	—	—	—	—	—	—	—	—	—
Total payments on training	2 433	2 643	3 864	3 751	2 572	2 572	7 461	7 739	8 182

Table 7.16 : Information on training: Finance

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	69	31 609	81	46 978	46 978	46 978	84	54 153	73
Number of personnel trained	420	393	375	587	180	180	587	587	621
of which									
Male	203	163	135	285	47	47	285	285	302
Female	217	230	240	302	133	133	302	302	320
Number of training opportunities	420	296	413	365	373	373	337	337	357
of which									
Tertiary	5	–	19	10	18	18	37	37	39
Workshops	–	–	–	–	–	–	–	–	–
Seminars	15	27	–	–	–	–	–	–	–
Other	400	269	394	355	355	355	300	300	317
Number of bursaries offered	–	–	19	18	18	18	37	37	39
Number of interns appointed	53	64	43	50	53	53	56	60	60
Number of learnerships appointed	18	8	6	15	–	–	20	20	20
Number of days spent on training	–	–	–	–	–	–	–	–	–

Training needs of the Department are in line with Workplace Skills Programme, which has been developed from targeted learning programmes for level 1 to 14 that has been submitted to Department of Labour for approval to be implemented from 1st April 2014. There is an upward trend in the number of employees sent for training in line with the filling of vacancies. There is no movement in the number of Interns and Learnerships anticipated in the MTEF period, due to increased permanent staff members which has a bearing on logistical and budget constraints in the Department i.e. office accommodation, furniture and tools of trade.

9.2.3 Reconciliation of structural changes

There are no structural changes in the department.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Table B.1: Specification of receipts: Finance

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	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	9 109	160	208	420	420	420	300	315	333
Sale of goods and services produced by department (excluding capital assets)	9 109	160	208	420	420	420	300	315	333
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	188	141	143	370	370	370	200	210	222
Other sales	8 921	19	65	50	50	50	100	105	111
Of which									
Health patient fees	188	19	65	50	50	50	100	105	111
Other (Specify)	8 921	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	540	-	-	-	-	-	-
Other governmental units	-	-	540	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	179 657	172 742	123 994	111 319	86 319	86 319	124 587	129 864	134 255
Interest	179 487	172 742	123 749	111 319	86 319	86 319	124 587	129 864	134 255
Dividends	170	-	245	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	40	9	3	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	40	9	3	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	3 646	65	-	-	-	-	-	-
Total departmental receipts	188 806	176 557	124 810	111 739	86 739	86 739	124 887	130 179	134 588

2016/17 Estimates of Provincial Revenue and Expenditure

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

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	257 889	384 199	409 925	476 288	445 656	445 105	476 093	497 859	524 452
Compensation of employees	131 214	175 343	204 876	290 522	228 232	227 691	302 047	317 993	338 600
Salaries and wages	113 991	154 103	180 709	251 988	200 971	199 364	258 710	272 005	290 287
Social contributions	17 223	21 240	24 167	38 534	27 261	28 327	43 337	45 988	48 313
Goods and services	126 666	208 853	205 047	185 760	217 423	217 413	174 046	179 866	185 852
Administrative fees	1 061	1 004	1 315	1 485	1 470	1 470	1 322	1 394	1 475
Advertising	2 961	3 511	1 976	2 842	2 396	3 785	3 124	4 299	5 486
Assets less than the capitalisation threshold	528	1 923	1 338	1 683	1 056	1 301	1 296	1 305	1 313
Audit cost: External	7 371	8 859	7 346	10 086	38 163	38 163	11 426	10 480	11 359
Bursaries: Employees	—	—	—	—	400	400	1 100	1 100	1 164
Catering: Departmental activities	846	1 285	1 901	3 622	3 182	3 170	2 814	2 809	2 806
Communication (G&S)	19 266	18 628	21 450	19 962	17 531	17 478	17 536	17 580	17 626
Computer services	416	4 542	5 382	2 608	10 031	13 235	13 545	13 477	15 282
Consultants and professional services: Business and advisory services	48 162	122 084	108 162	60 623	89 239	85 989	55 736	60 749	58 470
Consultants and professional services: Infrastructure and planning	14	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	8 934	1 490	6 358	27 923	1 423	623	2 680	2 801	2 933
Contractors	457	334	302	1 759	437	437	2 087	2 318	2 716
Agency and support / outsourced services	17	39	178	—	150	150	—	—	—
Entertainment	1	—	22	60	35	35	163	168	172
Fleet services (including government motor transport)	3 375	3 480	2 559	4 708	2 589	2 619	3 458	4 030	4 447
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	254	—	—	-1	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	48	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	100	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	185	—	—	—	—	—	52	54	57
Consumable supplies	11	1 399	1 392	1 773	1 440	1 428	3 400	3 437	3 378
Consumable: Stationery, printing and office supplies	3 536	5 934	6 731	9 153	9 122	9 129	8 728	8 787	8 882
Operating leases	6 066	6 166	6 613	7 123	8 730	8 730	10 644	10 805	11 586
Property payments	554	615	1 411	2 403	3 523	3 533	2 445	860	804
Transport provided: Departmental activity	6	58	108	117	157	157	123	130	138
Travel and subsistence	8 574	8 298	8 223	15 131	14 195	13 575	13 375	13 417	13 525
Training and development	9 572	15 670	19 198	6 968	7 176	7 176	13 284	13 840	16 004
Operating payments	3 057	1 863	747	3 537	2 110	2 070	3 490	3 883	4 059
Venues and facilities	1 267	1 671	2 319	2 166	2 415	2 307	2 187	2 111	2 136
Rental and hiring	27	—	16	29	453	453	31	32	34
Interest and rent on land	9	3	2	6	1	1	—	—	—
Interest	9	3	2	6	1	1	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	501	594	3 025	1 083	1 878	2 429	1 170	1 229	1 300
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	501	594	3 025	1 083	1 878	2 429	1 170	1 229	1 300
Social benefits	198	39	1 179	1 083	1 424	866	1 170	1 229	1 300
Other transfers to households	303	555	1 846	—	454	1 563	—	—	—
Payments for capital assets	2 833	6 392	8 124	8 631	8 468	8 468	8 380	9 199	9 731
Buildings and other fixed structures	—	—	213	—	—	—	—	—	—
Buildings	—	—	213	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 833	6 392	7 911	8 631	8 468	8 468	8 380	9 199	9 731
Transport equipment	—	—	2 566	—	—	—	—	—	—
Other machinery and equipment	2 833	6 392	5 345	8 631	8 468	8 468	8 380	9 199	9 731
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	12	—	11	—	—	—	—	—	—
Total economic classification	261 235	391 185	421 085	486 002	456 002	456 002	485 643	508 287	535 483

Table B.2: 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	69 089	83 933	95 088	156 682	139 604	139 533	135 303	139 652	148 752
Compensation of employees	39 695	55 457	66 902	84 901	72 023	71 952	85 321	89 544	95 208
Salaries and wages	34 369	48 338	58 439	74 176	62 752	62 685	73 578	77 154	82 099
Social contributions	5 326	7 119	8 463	10 725	9 271	9 267	11 743	12 390	13 109
Goods and services	29 390	28 476	28 186	71 781	67 581	67 581	49 982	50 108	53 544
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2 091	3 381	1 808	2 591	1 695	2 984	2 789	3 945	5 111
Assets less than the capitalisation threshold	105	854	379	749	458	529	523	528	532
Audit cost: External	4 455	4 310	4 290	5 430	34 430	34 430	5 718	5 321	5 770
Bursaries: Employees	-	-	-	-	400	400	1 100	1 100	1 164
Catering: Departmental activities	514	648	911	2 107	1 402	1 352	1 358	1 342	1 340
Communication (G&S)	613	813	967	1 573	1 186	1 197	1 203	1 193	1 195
Computer services	-	148	384	1 000	2 140	2 140	2 682	2 755	3 380
Consultants and professional services: Business and advisory services	794	670	100	2 002	85	85	2 508	2 534	2 218
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	8 250	1 490	3 733	27 923	1 423	623	2 680	2 801	2 933
Contractors	270	270	288	1 577	321	321	1 761	1 878	2 275
Agency and support / outsourced services	11	39	164	-	150	150	-	-	-
Entertainment	1	-	22	60	35	35	163	168	172
Fleet services (including government motor transport)	3 375	3 480	2 559	4 708	2 589	2 619	3 458	4 030	4 447
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	99	-	-	-1	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	23	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	100	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	173	-	-	-	-	-	-	-	-
Consumable supplies	-	1 039	907	1 268	952	939	2 326	2 344	2 202
Consumable: Stationery, printing and office supplies	1 211	2 165	2 366	3 930	4 283	4 000	4 030	4 051	4 060
Operating leases	557	581	695	927	734	734	1 877	1 462	1 429
Property payments	11	3	567	1 600	2 648	2 658	1 925	311	223
Transport provided: Departmental activity	6	58	108	117	157	157	123	130	138
Travel and subsistence	2 904	2 720	2 889	6 969	5 467	5 242	5 271	5 287	5 303
Training and development	2 433	3 556	3 560	3 751	3 898	3 898	5 050	5 317	5 868
Operating payments	923	1 510	610	2 783	1 810	1 770	2 531	2 698	2 854
Venues and facilities	444	741	863	688	868	868	875	881	896
Rental and hiring	27	-	16	29	450	450	31	32	34
Interest and rent on land	4	-	-	-	-	-	-	-	-
Interest	4	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	173	555	2 092	1 083	1 361	1 432	1 170	1 229	1 300
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	173	555	2 092	1 083	1 361	1 432	1 170	1 229	1 300
Social benefits	-	-	999	1 083	1 197	349	1 170	1 229	1 300
Other transfers to households	173	555	1 093	-	164	1 083	-	-	-
Payments for capital assets	1 078	2 493	6 627	5 390	5 390	5 390	4 176	4 488	4 748
Buildings and other fixed structures	-	-	213	-	-	-	-	-	-
Buildings	-	-	213	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 078	2 493	6 414	5 390	5 390	5 390	4 176	4 488	4 748
Transport equipment	-	-	2 566	-	-	-	-	-	-
Other machinery and equipment	1 078	2 493	3 848	5 390	5 390	5 390	4 176	4 488	4 748
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	11	-	-	-	-	-	-
Total economic classification	70 340	86 981	103 818	163 155	146 355	146 355	140 649	145 369	154 800

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	80 567	130 994	131 207	128 052	124 662	124 662	131 550	138 240	146 757
Compensation of employees	26 118	39 085	44 691	84 567	52 832	52 832	93 853	98 976	104 859
Salaries and wages	22 885	34 558	39 667	72 194	46 660	46 690	79 372	83 428	88 753
Social contributions	3 233	4 527	5 024	12 373	6 172	6 142	14 481	15 548	16 106
Goods and services	54 449	91 909	86 516	43 485	71 830	71 830	37 697	39 264	41 898
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	115	189	131	292	156	200	201	201	202
Audit cost: External	-	471	421	555	-	-	1 403	1 618	1 843
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	150	248	187	476	416	412	416	419	419
Communication (G&S)	7 808	4 871	337	637	495	441	444	447	452
Computer services	-	-	106	106	410	3 414	4 520	4 462	5 252
Consultants and professional services: Business and advisory services	41 636	80 936	80 299	34 807	64 419	61 419	21 038	22 130	23 493
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	22	46	-	-	14	14	130	234	223
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	51	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4	-	-	-	-	-	-	-	-
Consumable supplies	-	111	145	215	185	181	885	885	958
Consumable: Stationery, printing and office supplies	1 267	1 798	1 882	2 191	2 075	1 956	1 973	1 992	2 015
Operating leases	97	209	161	206	256	256	585	653	745
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 040	2 467	2 533	3 223	3 016	3 149	3 183	3 194	3 235
Training and development	64	48	-	-	100	100	1 877	1 767	1 787
Operating payments	799	142	-	492	28	28	781	998	1 008
Venues and facilities	391	373	314	285	260	260	261	264	266
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	82	-	71	-	290	290	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	82	-	71	-	290	290	-	-	-
Social benefits	-	-	-	-	-	290	-	-	-
Other transfers to households	82	-	71	-	290	-	-	-	-
Payments for capital assets	508	1 119	207	1 064	964	964	1 682	1 793	1 897
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	508	1 119	207	1 064	964	964	1 682	1 793	1 897
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	508	1 119	207	1 064	964	964	1 682	1 793	1 897
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	81 157	132 113	131 485	129 116	125 916	125 916	133 232	140 033	148 654

Table B.2: Payments and estimates by economic classification: Asset And Liabilities Management

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	15 206	33 604	38 008	47 012	44 583	44 113	50 755	53 042	56 618
Compensation of employees	11 027	20 392	26 851	37 772	27 943	27 473	36 427	38 179	40 894
Salaries and wages	9 615	18 476	24 403	33 509	25 238	24 768	31 339	32 811	35 214
Social contributions	1 412	1 916	2 448	4 263	2 705	2 705	5 088	5 368	5 680
Goods and services	4 179	13 211	11 156	9 240	16 640	16 640	14 328	14 863	15 724
Administrative fees	-	-	-	15	-	-	-	-	-
Advertising	492	130	168	251	701	801	335	354	375
Assets less than the capitalisation threshold	137	609	221	213	70	70	70	70	70
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	83	315	321	317	592	581	298	303	302
Communication (G&S)	115	3 844	172	349	360	360	361	364	367
Computer services	-	1 596	3 968	634	6 173	5 973	5 137	5 095	5 418
Consultants and professional services: Business and advisory services	651	864	59	1 584	834	834	1 475	1 767	1 735
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	20	4	6	-	20	20	-	-	-
Agency and support / outsourced services	-	-	14	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8	-	-	-	-	-	-	-	-
Consumable supplies	-	32	68	54	28	33	65	75	79
Consumable: Stationery, printing and office supplies	201	815	734	671	807	946	483	488	495
Operating leases	747	2 192	2 754	2 733	3 063	3 063	3 802	4 120	4 577
Property payments	139	279	439	396	418	418	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	574	1 201	1 082	1 075	1 479	1 501	1 206	1 206	1 226
Training and development	874	1 291	1 028	767	1 767	1 767	936	948	1 005
Operating payments	90	25	12	22	22	22	41	43	45
Venues and facilities	23	14	110	159	303	248	119	30	30
Rental and hiring	-	-	-	-	3	3	-	-	-
Interest and rent on land	-	1	1	-	-	-	-	-	-
Interest	-	1	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	48	-	682	-	9	489	-	-	-
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	48	-	682	-	9	489	-	-	-
Social benefits	-	-	-	-	9	9	-	-	-
Other transfers to households	48	-	682	-	-	480	-	-	-
Payments for capital assets	436	908	271	570	570	570	545	832	880
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	436	908	271	570	570	570	545	832	880
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	436	908	271	570	570	570	545	832	880
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 690	34 512	38 961	47 582	45 162	45 172	51 300	53 874	57 498

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: 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	93 027	135 668	145 622	144 542	136 807	136 797	158 485	166 925	172 325
Compensation of employees	54 374	60 409	66 432	83 282	75 434	75 434	86 446	91 294	97 639
Salaries and wages	47 122	52 731	58 200	72 109	66 321	65 221	74 421	78 612	84 221
Social contributions	7 252	7 678	8 232	11 173	9 113	10 213	12 025	12 682	13 418
Goods and services	38 648	75 257	79 189	61 254	61 372	61 362	72 039	75 631	74 686
Administrative fees	1 061	1 004	1 315	1 470	1 470	1 470	1 322	1 394	1 475
Advertising	378	—	—	—	—	—	—	—	—
Assets less than the capitalisation threshold	171	271	607	429	372	502	502	506	509
Audit cost: External	2 916	4 078	2 635	4 101	3 733	3 733	4 305	3 541	3 746
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	99	74	482	722	772	825	742	745	745
Communication (G&S)	10 730	9 100	19 974	17 403	15 490	15 480	15 528	15 576	15 612
Computer services	416	2 798	924	868	1 308	1 708	1 206	1 165	1 232
Consultants and professional services: Business and advisory services	5 081	39 614	27 704	22 230	23 901	23 651	30 715	34 318	31 024
Consultants and professional services: Infrastructure and planning	14	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	684	—	2 625	—	—	—	—	—	—
Contractors	145	14	8	182	82	82	196	206	218
Agency and support / outsourced services	6	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	85	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	14	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medcas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	52	54	57
Consumable supplies	11	217	272	236	275	275	124	133	139
Consumable: Stationery, printing and office supplies	857	1 156	1 749	2 361	1 957	2 227	2 242	2 256	2 312
Operating leases	4 665	3 184	3 003	3 257	4 677	4 677	4 380	4 570	4 835
Property payments	404	333	405	407	457	457	520	549	581
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 056	1 910	1 719	3 864	4 233	3 683	3 715	3 730	3 761
Training and development	6 201	10 775	14 610	2 450	1 411	1 411	5 421	5 808	7 344
Operating payments	1 245	186	125	240	250	250	137	144	152
Venues and facilities	409	543	1 032	1 034	984	931	932	936	944
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	5	2	1	6	1	1	—	—	—
Interest	5	2	1	6	1	1	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	198	39	180	—	218	218	—	—	—
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	198	39	180	—	218	218	—	—	—
Social benefits	198	39	180	—	218	218	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	811	1 872	1 019	1 607	1 544	1 544	1 977	2 086	2 206
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	811	1 872	1 019	1 607	1 544	1 544	1 977	2 086	2 206
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	811	1 872	1 019	1 607	1 544	1 544	1 977	2 086	2 206
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	12	—	—	—	—	—	—	—	—
Total economic classification	94 048	137 579	146 821	146 149	138 569	138 559	160 462	169 011	174 531

VOTE 08

**DEPARTMENT OF EDUCATION
AND SPORTS DEVELOPMENT**

Department of Education and Sports Development	Vote 08
To be appropriated by Vote in 2016/17	R 14 331 224 000
Responsible MEC	MEC for Education and Sports Development
Administering Department	Department of Education and Sports Development
Accounting Officer	Superintendent General of Department of Education and Sports Development

1. Overview

Vision

Towards Excellence in Education and Sport Development.

Mission

We provide quality basic education for high learner achievement through educator excellence, as well as sport development, nation building and social cohesion.

Strategic goals

The strategic goals and objectives of the department have been aligned to the Presidential Outcome 1 which is “Improved Quality of Basic Education” and Outcome 5, “A skilled and capable workforce to support an inclusive growth path”.

The strategic goals of the department are as follows:

- Effective and efficient governance and management support systems
- Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12.
- Create, promote and develop sustainable Sport, Arts and Culture programmes.

Core functions and responsibilities

The core responsibility of the department is to provide quality education and training for all learners of school going age from Grade R to Grade 12, assisting them through proper guidance to achieve their full potential so that they can play a meaningful role in building the economy of the North West Province and the country at large.

The main core functions of the department are summarised below:

- To provide education in public ordinary schools. This is the core function of the department which ensures that all children of school going age from ages of 7 to 17 have access to basic education and attain the highest possible educational outcomes. Learners and educators are provided with basic Learning and Teaching Support Materials (LTSM) in accordance with the curriculum needs.

- The function also provides professional support to all educators in schools, and basic physical infrastructure in public ordinary schools, which includes the school building programme, sanitation and effective maintenance of existing structures. Learners are also provided with nutrition through the implementation of the School Nutrition Programme at all no-fee schools.
- To support independent schools. This programme provides subsidies to learners in Independent schools in accordance with their needs as stipulated in the South African Schools Act.
- To provide education in public special schools. The aim of this function is to provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.
- To provide early childhood education (ECD) in Grade R. This programme caters for pre-school education, for pre-Grade R and for Grade R in community Early Childhood Development centers. To improve the quality of education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning.
- To provide human resource development for educators and non-educators. The purpose is to ensure well-managed and monitored continuous assessment (CASS) at school level to enhance teaching and learning.
- Impact on social problems by extending HIV/AIDS awareness; and promoting a safe school environment. To implement life skills and HIV and AIDS programs and structures in schools in order to deal with the impact of HIV and AIDS in the school system.
- Ensuring that Sport is accessible to all communities and to promote talent in the province.
- Render Sport services to all citizens of the North West Province.
- Ensure the existence of proper infrastructure and programmes for the development of talent and skills in Sport activities.
- Promote social cohesion, moral regeneration and nation building.

Main services intended to be delivered

Key service delivery priorities of the department for 2016/17 have been informed by national education policies mainly from the departments of Basic Education and Sport Development respectively as well as provincial policies as pronounced by the Executive Council of the North West Provincial Administration.

The following policy imperatives were considered in the determination of the strategic focus areas for the North West Department of Education and Sport Development for financial year 2016/17:- The National Development Plan (Planning Commission: 2012), Provincial Development Plan 2015, Action Plan to 2015: Towards the realisation of Schooling 2025 (DBE: 2011) and the Delivery Agreement for North West.

In summary the main focus for services that are going to be delivered by the department in 2016/17 will be amongst others on the following areas:

Early childhood development

To improve the quality of early childhood development to all Grade R learners, the department will gradually continue to place Grade R learners in primary schools where they can be thoroughly prepared for the physical and academic demands of formal schooling by ensuring that educators in the programme are thoroughly trained to offer quality service.

Improve quality of teaching

The department is planning to continue with the implementation of Teacher Development programmes in the 2016/17 financial year and beyond in order to strengthen capacity on content and professionalism in the classroom. Of critical importance, is the training of mathematics and science educators as areas that have not been performing well across all grades, including grade 12.

Through the Workplace Skills Plan, school management teams and support staff will be given opportunities to attend accredited courses as part of development and support to improve the overall capacity of the workforce.

Teacher development continued to be a key priority for the department in order to improve the quality of teaching with special attention given to the gateway subjects such as mathematics, science, accounting, technology etc. Training sessions took place during school holidays to ensure protection of teaching time. The main focus of our training intervention has been on assisting educators with content. Training programmes targeted areas where subject knowledge of educators is weakest in order to improve knowledge of the subject they teach. These programmes are also intended to empower educators with better ways of delivering the curriculum using textbooks and learner workbooks that have been provided to learners.

School management and governance

The department will continue to ensure well-functioning district offices to assist the provincial government in addressing educational challenges. District offices are to ensure communication and information sharing between the education authorities and schools. It is necessary to construct a results-oriented framework of mutual accountability where districts are accountable for supporting schools, including the nature of the support they provide, the number of times they have visited each school and what they did during their visits. Schools also need to be accountable to education authorities for their overall performance on key indicators. More importantly, schools should be accountable to the school community for the performance of the school in relation to the annual

school plan. Finally, parents should be accountable for the behaviour, attitude, attendance and work ethic of their children.

Besides regular visits by district officials, it is mandatory for a cohort of mentors who have been appointed to support poor performing schools to undertake regular visits in order to track progress on curriculum coverage. There are indicators that also measure how often schools are monitored hence the numbers of students qualifying for a Bachelor's programme has increased very well.

Infrastructure and the elimination of backlogs

For 2016/17 financial year the department is planning to fast track the implementation of school infrastructure with the main focus being in the following areas:

Improve sanitation at schools by building toilets that provide learners with acceptable levels of hygiene especially those that attend rural schools. Provision of clean and safe water will also receive attention in the new financial year through drilling and equipping of boreholes to ensure that learners do not travel long distances to access clean water during their time at school.

e-Education

The 2004 draft White Paper on e-Education refers to the potential role of digital information and communication technologies (ICTs) in education. Evidence from around the world points towards the ability of ICT is to enrich teaching and learning and to take educational outcomes to a new level. Not only is e-Education considered a means towards improving teaching and learning, it is also viewed as a tool that can improve education management in a variety of ways.

The North West Department of Education and Sport Development identified SA-SAMS as a major focus area and component of an e-education strategy. The focus area in the 2016/17 will be on the implementation of an integrated approach to ensure that SA-SAMS is fully functional and produce reliable and accurate data. This plan consists of three major components namely SA-SAMS training, the development of an integrated dashboard and learner data quality reviews.

The Acts, Rules and Regulations applicable to the Department.

- The Constitution of South Africa, 1996 (Act No. 108 of 1996);
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Annual Division of Revenue Acts;
- Employment Equity Act, 1998;
- Skills Development Act, 1998;
- Employment of Educators Act, 1998 (Act No. 76 of 1998);
- Public Service Act, 1994 as amended [Proclamation No. 103 of 1994];

- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended;
- Regulations on National Norms and Standards for School Funding, 1998;
- Revised National Curriculum Statements, 2004;
- Whole School Evaluation Policy of 2001;
- National Norms and Standards for School Funding Circular 15 of 2000;
- Further Education and Training Act. Act No. 16 of 2006;
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995);
- Adult Basic Education and Training Act, 2000 (Act No. 52 of 2000);
- White Paper 6 on Inclusive Education, 2001;
- Education White Paper 5, 2001; Systemic Evaluation Policy Framework, 2001;
- The Provincial Sports Council of North West, 1986 (as amended); and
- North West Sport and Educational Aid Trust Act, 1986 (as amended)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department has aligned its strategic goals and objectives to the 14 identified Presidential Outcomes and it is mainly responsible for Outcome 1 which is "Improved Quality of Basic Education" and Outcome 5, "A skilled and capable workforce to support an inclusive growth path".

The Department has further aligned its strategies with the Education Action Plan 2014 Goals. This is an attempt to make sure resources are targeted at processes that will give impetus to the attainment of the set targets.

The department's strategic goals are also in line with the objectives of the national development plan on basic education to improve learner outcomes. All interventions which the department is planning to implement in the medium term and beyond are intended to achieve quality education for all learners who enroll in our schools.

2. Review of the 2015/2016 financial year

Review of the 2015/16 financial year summarises progress made by the department in respect of deliverables on key focus areas of service delivery as outlined in the 2015/16 Annual Performance Plan. The budget for the financial year 2015/16 was therefore allocated through eight programmes which were aligned to two Presidential Outcomes assigned to the education sector.

Financial Management

Given the important role that supply chain management is playing to support core function programmes in implementing programmes and projects that are critical for the department to achieve the departments strategic objectives, a lot of work has gone into reengineering the whole unit so that its capabilities are able to respond to the broader demands of the department. These initiatives

include among others, operational efficiency, payment of service providers within the prescribed timelines and compliance with PFMA related laws and regulations.

Over spending on Compensation of Employees has started to ease during the current financial year and this is a step in the right direction in stabilizing the vote given current budgetary constraints. Measures that were implemented in 2015/16 to contain spending on compensation of employees will continue in the new financial year. These improvements include among others, timeous capturing of leave forms, speedy resolution of cases in respect of employees on long-sick leave, etc. It is envisaged that efficiency gains that will be realized from the implementation of these measures will have a positive impact on the personnel budget and allow the department to utilise savings to fill critical vacancies, prioritising key service delivery focus areas.

Improve the quality of teaching

One of the main objectives for the financial year was to improve learner performance from the previous financial year. Although the province continues to register good progress in respect of learner outcomes in Grade 12, the “BIG “challenge remains in lower Grades as evidenced by the Annual National Assessment results for Grades 3, 6 and 9. Measures similar to the ones that the department implemented to support Grade 12 learners will be cascaded gradually to the lower grades.

The school rationalization process which started in the 2013/14 financial year continued in 2015/16. The objective is to rationalize middle schools into either primary or secondary schools in line with national education structure. This process is also intended to address the challenge of small schools and improve the quality of teaching and learning in such schools.

Improve literacy, numeracy/mathematics and science outcomes

Given the outcomes of the 2015 Annual National Assessments, the department continued to prioritise and implement strategies that are aimed at increasing the number of learners in grades 3, 6 and 9 who have mastered the minimum competencies in language and numeracy to 90 per cent by the end of each year. Additional resources in the form of maths kits are provided to Grade 12 learners who are doing mathematics and science.

Inclusive Education

A substantial amount of work was done in mainstream schools which were converted to Full Service Schools. For the year 2015/16 a total number of 20 new mainstream schools were identified and converted to Full Service Schools. These schools are provided with assistive devices, infrastructure upgrades and training of educators and officials as part of equipping and resourcing them to be able to provide learners with special education needs and have access to public ordinary schools. Training

initiatives include Screening, Identification, Assessment and Support (SIAS), Human Resource Development (HRD), Braille and Mobility and South African Sign Language (SASL).

To address barriers to learning, a specialist professional support service is rendered to learners through Therapeutic and Psychological support. This professional support service was enhanced by provisioning of transport for both Professional staff and learners.

Special Schools

32 Special schools were strengthened through provisioning of assistive devices, transport subsidy, LTSM, vehicles, training of educators and officials, and appointment of professional support staff (Therapists and Class Assistants). The South African Sign Language (SASL) CAPS Curriculum was implemented in the schools for the Deaf in Foundation Phase and Gr 9. Schools for the Deaf were supplied with various ICT and Texts for Deaf learners to enable them to implement the new SASL CAPS Curriculum, as well as the appointment of Deaf Teacher Assistants. Learners with Visual impairment were supplied with Braille Books for all grades.

Early childhood development (ECD)

The process of universal implementation of Grade R in all public primary schools in the province continued in 2015/16 by providing affected schools with resources such as adequate infrastructure and learner support material which includes in-door and out-doors playing equipment.

Grade R practitioners received training through the FET colleges in order to improve their teaching skills and subject knowledge to ensure that all Grade R learners in public schools receive quality education. One thousand, one hundred and seventy seven (1 177) ECD practitioners received training on NCF Level 4 and 5 and ninety four (94) foundation phase specialists were trained on national curriculum framework for birth to four years. The programme managed to appoint child-minders on contract basis as part of the department's initiative towards job creation and poverty alleviation.

School support and governance

School learner representative councils, governing bodies and management teams will receive support from the department through training and other capacity building interventions. Officials from both District and circuit offices also visited schools on a regular basis to ensure that interventions implemented by the department are sustainable.

Senior and middle managers also visited under-performing schools in the province to provide coaching and mentoring.

Sport Development

The cabinet adopted the Sports plan as a key policy and strategy. During the last financial year, the focus remained on the implementation of Joint School Sport Programme as the center of talent identification and development. The responsibility of the Joint school Sport Programme was originally shared by the two Departments, i.e. Sport, Arts and Culture as well as the Department of Education and Sport Development as guided by the Memorandum of Agreement signed by Ministers of both Departments.

The National School Sport Championships at the end of the financial year remain a national focus of all provinces with more codes being played. This event demands and necessitates a great amount of funding to support team in accommodation, transport, catering, team playing attire as well as team preparation. For the province, the disability sport codes are also included in the Joint Programme thus forcing financial implications beyond the ring-fenced allocation. The games start at service point, proceeds to district and then to provincial for team selection. All levels demands proper financial support.

3. Outlook for the 2016/17 financial year

Section 3 looks at the key focus areas of 2016/17, outlining what the department is intending to achieve during the year, as well as briefly looking at the five concretes, Socio economic outlook challenges and proposed developments on departmental mandate going forward.

Socio-Economic Overview

- **Poverty**

About 1.5 Million people in the province were reported to be living in poverty in 2013. The Setsokotsane programme and other targeted measures such as helping community members to establish different types of cooperatives, and the expanded public works programmes are direct interventions by the provincial government to eradicate poverty in the communities. The government has injected R15.6 million for Education Sector EPWP in order to fast track this Programme through job creation.

- **Learner Teacher ratio**

The LER should be in the region of 1:31 according to South African Schools Act, which is a tool used to measure an educator's workload and resource allocation as well as individual attention a learner is expected to receive from the teacher. The ratio has been increasing over the years since 2009; there is therefore a need to stabilize the ratio to ensure that the inconsistency does not have a bearing on

the quality and quantity of future matric results. However since 2010 North West Province has been performing above the norm when measured against National Norm as indicated in the table below:

- **Matric Performance**

Year	NW Province Pass Rate	National Pass Rate
2010	75.7	67.8
2011	77.8	70.2
2012	79.5	73.9
2013	87.2	78.2
2014	84.6	75.8
2015	81.5	70.7

- **Basic Infrastructure**

Although North West has improved in making water and electricity accessible to the majority of the citizens, it is failing to provide for hygienic sanitation and solid waste removal. To address this challenge, the department has made an undertaking to focus on sanitation at schools and a budget provision of R60.7 million was made available.

The five Concretes

The department has ensured that education services within the province are in line with the provincial concretes.

- **Agriculture, Culture and Tourism (ACT)**

Agriculture: The Department of Education and Sport Development has since implemented the national mandate to curb poverty by provision of nutritious food to the needy learners in schools through the National School Nutrition Programme (NSNP). Provision of learners entails purchasing of quality food and utensils, training of food handlers. 17 cars were purchased in 2015/16 to enhance efficient monitoring of this process as is carried out from each district. Food gardens and partnerships:

- Functional gardens = 491;
- Vegetable tunnels at Ngaka Modiri Molema = 15 (donated by Mafikeng Municipality);
- Interdepartmental collaboration is with Social development, Health, Agriculture, District municipalities on training food handlers (Madibeng APO).

Culture: The department has inculcated Setswana in public and farm schools through SASCA (South African Schools Choral Music Eisteddfod Competition). There is also an annual Arts and Culture festival in which each year has a theme. The activity exposes learners to poetry, drama and traditional

music. In 2016/17, the plan anticipated 560 primary learners to participate and 720 learners from high schools.

In 2016/17 the unit will host a Christmas carols by candle light which will be hosted by the best performing school choir in the district. This annual event will be hosted at the township or small dorpie of each district.

- **Reconciliation, Healing and Renewal**

The department strives to provide accessible, equitable, integrated and inclusive education and sport development. This is an effort to address the inequality of the past and ensure that quality education and sport development in Bokone Bophirima are available to all who live in it. It is the departmental intend to ensure that schools in the province are accessible. Learners from the farms and deep rural areas staying 5km from the school are entitled or qualify to benefit from scholar transport. 35 813 learners benefited from scholar transport in 2015/16 however since the budget resides with the Department of Transport, achieving the target may be difficult. The plan for the ensuing financial year indicates an additional of 15 000 more learners still need scholar transport. In achieving that, capital projects are skewed towards areas without schools despite the contingency plan of provisioning of mobile classrooms.

The department has established Fundza Lushaka bursary to ensure that adequate, qualified and competent educators can be employed in schools that have shortage of staff. Provision of quality education is according to the Minister and MEC's delivery agreement and remains to be the right of all learners to education and learn.

The department's Employee Wellness sub-directorate with its four pillars ensures that there is extensive physical and organizational wellness activities conducted in different Villages, Town ships or Small Dorpies. In addition the unit assists with individual counseling that assist in personnel healing. Some of the strategic objectives to support the pillar are:

- To develop a responsive health workforce by ensuring adequate training and development;
- Accelerate delivery on the Education and Sport Development Facilities Revitalization Programme;
- Improve quality of life of persons with disabilities (inclusive education and provision of assistive devices and training of educators on SIAS);
- Improve access to all schools (public ordinary / special or independent).

- **Saamtrek-Saamwerk philosophy**

The provision of quality education service will always be guided by the needs of the community of Bokone Bophirima. The demand for improved learner performance will always be above the supply particular within the current resource constraints environment. It is therefore imperative to bring on

board all the partners, business, non-governmental organisations and community structures as soon as possible to meet the community expectations. The department will ensure community participation on education and sport development matters by establishing and capacitating members of clubs, hubs, SGB and school sport committees. This provides the community's perspective towards provision of quality education and ensures effective social cohesion. The department will also engage partners and NGOs to assist in providing the required services to the community.

The department will continually engage business community to assist in addressing teaching and learning and sport development challenges in the province. Provision of quality education should lead to better outcomes when partners, business and the community are involved, some even benefit as food handlers or food suppliers. This is the approach the department will embrace toward meeting the community expectation on teaching and learning.

- **Villages, Townships and Small Dorpies (VTSD)**

In an effort to strengthen education and sport development in Villages, Towns and Small Dorpies (VTSD) the department will improve mobile classrooms, maintenance of school infrastructure and mitigate the backlog to affected areas. The department also plans to improve access to schools and ensure availability of competent (trained) educators and SGB for proper functionality of schools.

The capital project plans will also focus on the need to improve and refurbish teaching and learning facilities at VTSD area. Departmental expenditure is already skewed towards VTSD area as more than 60 per cent of the budget is automatically allocated to the affected areas. The strategic objectives supporting the pillar are:

- To improve learner performance and teacher competency, including proper teacher development plan, 1+4 Model, improved assessment tasks and early detection of poor performance in a particular subject and remedial action or intervention thereof;
- To improve the management and control of LTSM;
- Improve quality of Education through effective monitoring of SBA for both primary and secondary schools;
- Ensure improved maintenance of school facilities including Grade R.

- **Setsokotsane Approach**

The department will continuously use the Setsokotsane approach to screen the community on critical issues that require the departmental assistance such as access to higher education (bursary), provision of scholar transport and infrastructure. The community needs to be informed of that impact of processes that are followed such as rationalisation and provision of other supporting functions of teaching and learning.

Financial Management

Effort to attain a “Clean Audit” in the medium term will continue with intensity in 2016/17 with priority given to improving compliance with laws and regulations as well as payment of invoices with the prescribed 30 days from the date of receiving an invoice. Other areas where the department has improved in the past financial years will also continue to receive close attention so that the department does not regress in such areas in the new financial year.

Interventions that were previously implemented to strengthen Supply Chain management will continue in 2016/17 with more time and effort going towards capacity building and filling of critical vacancies in the unit.

Monitoring and evaluation

Strengthening reporting and Resource consideration for Compensation of employees:

Considering the current pressure on the compensation of employees’ budget, the department will continue with the implementation of measures that were implemented through co-management to eliminate all human resources management related inefficiencies. The focus will be on areas such as absenteeism, leave management and efficient processes. The efficiency gains that are going to be realised will allow the department to reprioritise the baseline allocation to key focus areas of service delivery.

Operational Efficiency

Review of the organizational structure has been completed and presented to both Provincial Treasury and Office of the Premier for support. Plans to present it to the Department of Public Service Administration are underway as the intention is to implement the structure from the beginning of the 2016/17 financial year.

The department has also embarked on a head count exercise which started during the current financial year. Furthermore all operational units in the department are encouraged to continuously review their business process given the changing environment of service delivery.

Sport Development

The department will continue to promote and advance the Resolutions of the National Sport Plan through the Annual Performance Plan, which includes implementation of a refined approach to talent identification and development.

The department through the conditional grant Mass participation plans to resuscitate the school leagues through School Sport Programme. The leagues will be played where school sport is active and will encourage sustainability of events.

4. Reprioritisation

The department has re-aligned the budget allocation in the medium term to accelerate implementation of programs in key focus areas of service delivery.

The 2016/17 budget process focuses on the continuous reprioritization of the baseline budgets in order to respond to service delivery objectives in line with the 14 national outcomes and the national development plan. The department has reviewed the current cost containment measures for implementation in the new financial year in order to redirect funding to focus areas of service delivery.

5. Procurement

The department will continue to implement government policies on procurement in order to maximize the current budget allocation. A developed procurement plan will be monitored throughout the financial year to ensure that procurement of goods and services is in line with planned activities.

6. Receipts and financing

The greater part of the department's budget comes mainly from the equitable share allocation which is R12.8 billion in the 2016/17 financial year. A substantial amount of R1.4 billion is also allocated through conditional grants as outlined in the Division of Revenue Act (DORA).

Own revenue generated by the department amounting to R18.7 million, accounts for a very insignificant contribution to the overall budget due to the nature of services that the department provides in terms of its mandate.

1.2 Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three year period of 2012/13 to 2014/15 as well as estimates for the medium term 2016/17 to 2018/19 measured against the 2015/16 revised estimates.

Table 8.1 : Summary of receipts

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	9 794 411	10 384 579	11 269 429	11 934 010	12 004 010	12 004 010	12 824 114	13 810 409	14 701 615
Conditional grants	1 174 282	1 043 285	1 258 049	1 480 414	1 480 414	1 480 414	1 488 312	1 452 900	1 536 097
Dinaledi Schools Grant	10 568	11 147	11 785	–	–	–	–	–	–
Education Infrastructure Grant	507 200	521 622	623 602	995 107	1 091 623	1 091 623	971 989	925 164	977 799
HIV and Aids (Life Skills Education) Grant	15 616	16 122	17 388	17 531	22 325	22 325	16 629	17 825	18 858
National School Nutrition Programme Grant	329 301	348 912	366 890	381 566	381 566	381 566	402 789	422 928	447 458
Technical Secondary Schools Recapitalisation Grant	17 867	18 850	19 981	–	–	–	–	–	–
OSD for Therapists	–	–	1 417	446	446	446	–	–	–
Maths, Science and Technology Grant	–	–	–	33 378	42 600	42 600	34 754	37 606	39 787
Expanded Public Works Programme Social Grant for Provinces	903	8 804	2 580	9 634	9 634	9 634	13 637	–	–
Expanded Public Works Integrated Grant for Provinces	–	–	4 628	2 000	2 000	2 000	2 000	–	–
Mass Sport and Recreation Participation Programme	36 497	41 596	43 503	40 752	46 938	46 938	46 514	49 377	52 195
Financing	119 141	201 480	96 535	–	117 538	117 538	–	–	–
Departmental receipts	14 745	16 227	17 038	17 898	17 898	17 898	18 798	19 738	20 725
Total receipts	11 102 579	11 645 571	12 641 051	13 432 322	13 619 860	13 619 860	14 331 224	15 283 047	16 258 437

Total allocation for the department is increasing from R13.6 billion from the 2015/16 revised estimates to R14.3 billion in 2016/17 and R15.3 billion and R16.2 billion respectively in the outer years of MTEF. The bulk of additional funds to the baseline go towards the annual cost of living adjustment (i.e. Improvement on Conditions of Service).

Equitable Share Allocation

The equitable share represents 85.7 per cent of the total budget of the department. The largest portion of the equitable share budget is allocated towards payment of educator salaries which is the main cost driver in the public education sector. As indicated above the total budget increases substantially over the seven year period.

The overall equitable share allocation of R12.8 billion in 2016/17 is increasing by 6.8 per cent from the revised estimates of 2015/16.

Conditional Grants

The department's budget includes allocations from the following conditional grants:

HIV and Aids (Life Skills Education) Grant: To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment.

The grant is allocated R16.6 million in 2016/17, decreasing by R5.6 million from R22.3 million in 2015/16 as a result of roll-over from the 2014/15 financial year. A steady growth is recorded in the last two years of the MTEF and it is anticipated that the full amount allocated in 2015/16 will be spent.

National School Nutrition Programme Grant: To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been expanded to include Quintile 3 secondary schools. This grant has seen significant growth from R348.9 million in 2012/13 to R381.5 million in 2015/16, and further grows by 5.6 per cent to R402.7 million in 2016/17.

OSD for Therapist: Occupational Specific Dispensation (OSD) for education sector therapists has been allocated an amount of R1.4 million in 2014/15 and R446 thousand in 2015/16 to assist the department to supplement the budget for compensation of employees for therapists. From 2016/17 financial year this is added to the provincial equitable share.

Education Infrastructure Grant: To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. The grant has grown from R509.2 million in 2012/13 to R977.7 million in 2018/19. A reduction of 11 per cent is recorded between 2015/16 and 2016/17 resulting from a roll-over of R96.5 million from 2014/15 financial year.

Mathematics, Science and Technology Grant: The grant will support schools across the province, which is based on the previous allocation of the then Dinaledi and Technical Schools grants plus an additional list of primary schools. The grant allocation is R42.6 inclusive of a roll over amount of R9.2 million in 2015/16 to R39.7 million in 2018/19.

Expanded Public Works Grant to Provinces for Social Sector: To incentivize provincial social sector departments identified in the 2011 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential. The social sector incentives grant amounts to R2.5 million in 2014/15, R9.6 million in 2015/16 and R13.6 million in 2016/17.

Expanded Public Works Programme Integrated Grant: Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures. The EPWP integrated grant amounts to R4.6 million for 2014/15 and R2million 2015/16 and the amount remain the same in 2016/17 with an allocation of R2 million.

In 2014/15 the Provincial Executive allocated an amount of R19.6 million as a once-off budget to create employment opportunities to the youth and other unemployed people in the province. No provincial funding for the labour intensive programme has been allocated in the 2015/16 MTEF.

Mass Sport and Recreation Participation Programme: The department through the Mass Sport and Recreation Participation conditional grant plans to resuscitate the school leagues through School Sport Programme. The leagues will be played where school sport is active and will encourage

sustainability of events. Amongst other things, the grant will also be utilised for the appointment of permanent staff and contract workers who will coordinate all the three programmes under the grant, the grant will also be utilised to purchase equipment and playing attire, to support structures and clubs. The grant allocation moved from an allocation of R46.9 million in 2015/16 to R52.1 million 2018/19.

1.3 Departmental receipts collection

Table 8.2 below provides summary of revenue collection projected for the medium term.

Table 8.2 : 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	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	11 146	11 798	12 510	13 017	13 017	13 017	13 671	13 671	14 306
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 325	4 429	4 649	4 881	4 881	4 881	5 127	6 067	6 419
Total departmental receipts	15 471	16 227	17 159	17 898	17 898	17 898	18 798	19 738	20 725

The major source of own revenue for the department comes from Sale of goods and services other than capital goods which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. Also sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the department. Projected own revenue from 2016/17 increases by 5 per cent year-on-year over the MTEF.

7. Payment summary

1.4 Key assumptions

The following key assumptions were applied by the department in formulating the 2016/17 MTEF budget:

- Provision is made for improvement in conditions of service (ICS) of 7.2 per cent in 2016/17, 6.8 per cent in 2017/18 and 2018/19 respectively.
- Provision for pay-progression in respect of support staff employed in terms of the Public Service Act is 1.5 per cent of the wage bill whilst provision for pay-progression for educators is projected at 1 per cent of the wage bill.
- Price increase for goods and services are based on CPI projections.
- Possible savings from cost containment measures.

Additional main assumptions underpinning the department's budget in the medium term are as follows:

- The greater portion of the budget goes to Compensation of employees;
- Funding of schools is in line with National Norms and Standards for School Funding.

1.5 Programme Summary

The services rendered by the department are categorised under eight programmes, which are aligned to the uniform budget and programme structure developed by National Treasury except for Programme 8 which is created to accommodate the Sport Development function in line with reconfiguration process proclaimed by the Premier on 2014.

The table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven year period from 2012/13 to 2018/19.

Table 8.3 : Summary of payments and estimates by programme: 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
1. Administration	620 489	653 613	718 127	708 372	758 387	758 387	827 973	862 046	912 173
2. Public Ordinary School Education	7 922 845	8 882 835	9 209 538	10 053 955	9 973 997	10 028 997	10 623 563	11 508 956	12 230 924
3. Independent School Subsidies	21 317	23 758	18 642	26 784	26 784	26 784	28 203	29 613	31 331
4. Public Special School Education	274 810	331 334	394 935	390 301	469 301	486 301	512 311	537 894	568 512
5. Early Childhood Development	238 778	336 347	405 726	468 582	513 582	513 582	544 379	598 503	673 449
6. Infrastructure Development	295 637	737 861	613 591	997 107	1 093 623	1 093 623	973 989	925 164	977 799
7. Examination And Education Related Services	931 185	570 980	603 886	688 685	679 464	679 464	713 825	709 397	746 529
8. Sport Development	87 897	128 811	100 850	98 536	104 722	104 722	106 981	111 474	117 720
Total payments and estimates	10 392 958	11 665 539	12 065 295	13 432 322	13 619 860	13 691 860	14 331 224	15 283 047	16 258 437

The department's expenditure increased from R10.3 billion in 2012/13 to R12 billion in 2014/15 and the budget is increasing from R13.6 billion from the 2015/16 revised estimates to R14.3 billion in 2016/17.

The spending focus over the medium term will continue to go towards service delivery outputs as captured in the Annual Performance Plan of the department. A significant amount of the budget is allocated to Compensation of Employees as the main cost driver in the sector, provision of leaner and teacher support material, infrastructure development, sport development and skills development programs and interventions.

However, operational expenditure, including payment of fixed costs will remain under pressure over the medium term due to current budgetary constraints.

1.6 Summary of economic classification

The table 8.4 below provides a summary of payments and estimates of expenditure according to economic classification over the seven year period from 2012/13 to 2018/19.

Table 8.4 : Summary of provincial payments and estimates by economic classification: Education

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	9 179 721	9 987 058	10 371 994	11 384 055	11 570 090	11 624 552	12 235 122	13 111 225	13 967 653
Compensation of employees	8 296 274	9 002 253	9 469 835	10 272 968	10 342 968	10 340 519	11 005 713	11 880 606	12 667 987
Goods and services	883 065	984 805	901 799	1 111 087	1 227 122	1 284 033	1 229 409	1 230 619	1 299 666
Interest and rent on land	382	–	360	–	–	–	–	–	–
Transfers and subsidies to:	905 677	1 002 479	1 083 493	1 084 214	1 093 459	1 110 013	1 179 650	1 305 186	1 370 859
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	6 760	7 130	7 486	7 826	13 811	13 811	14 241	14 653	15 501
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	1 996	–	–	–	–	–	–
Non-profit institutions	831 239	909 855	970 872	1 018 265	1 021 525	1 038 079	1 103 010	1 225 047	1 286 075
Households	67 678	85 494	103 139	58 123	58 123	58 123	62 399	65 486	69 283
Payments for capital assets	307 560	676 002	609 808	964 053	956 311	957 295	916 452	866 636	919 925
Buildings and other fixed structures	284 054	653 725	550 080	925 710	922 118	922 118	874 667	822 732	873 912
Machinery and equipment	23 500	22 277	35 119	38 343	34 193	35 177	41 785	43 904	46 013
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	6	–	24 609	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	10 392 958	11 665 539	12 065 295	13 432 322	13 619 860	13 691 860	14 331 224	15 283 047	16 258 437

Compensation of employees: Expenditure incurred by the department on compensation of employees grew from R8.2 billion in 2012/13 to a budget of R12.6 billion in 2018/19. However, compensation of employees remains under a lot of pressure due current budgetary constraints as well as higher than anticipated wage agreements.

The budget for compensation of employees over the medium term is mainly to cater for the carry through effect of annual salary adjustments allowing only a small opportunity for adequate funding to fill of critical vacant posts.

Measures implemented jointly by the department and Provincial Treasury to contain expenditure on compensation of employees will continue in the medium term and savings derived from these interventions will be utilized to relieve pressure on other critical pressure points.

Goods and services: Spending on goods and services is largely influenced by various priorities in the education sector such as learner and teacher support materials, skills and teacher development, learner attainment improvement strategies, subject advisory and curriculum implementation support, mass sports participation, ICT related costs for monitoring and reporting as well as fixed costs security and municipality services.

The budget for Goods and Services declines slightly from R1.28 billion from the 2015/16 revised estimates to R1.22 billion in 2016/17. A significant portion of this budget amounting to R495.5 million

will be spent on procurement of textbooks and stationery for learners. Training also accounts for a significant amount of the Goods and Services budget.

Spending trends in the outer year will remain modest, meaning that the department will have to implement stringent measures to contain spending on discretionary items such as catering to realize any savings that can be utilized to counter the effect of price increasing in some of the cost driver that fall under this Economic Classification.

Transfers and subsidies: The greater portion of the budget under Transfer Payments goes towards funding of school operations as all public schools in the province are Section 21. These allocations are based on the national school funding norms and standards. Schools receive two tranches per annum, i.e. by 15 May and 15 November respectively. Subsidies to independent schools are also expended through transfer payments.

A significant amount is also transferred to schools implementing the national school nutrition program as procurement of groceries and related foodstuffs is done at school level. Stringent measures have been put in place to ensure that these funds are not utilized for any other activities other than NSNP related. Transfer payments increase by only 6.3 per cent from the 2015/16 revised estimates to 2016/17 financial year. The increase caters mainly for inflation.

Capital assets - Machinery: An increase of 18.8 per cent from R35.1 million from the 2015/16 revised estimates to R41.7 million in 2016/17. A greater portion of the additional budget goes towards procurement of pool vehicles, and to purchase maths and science kits.

Capital assets - Building and other fixed structures: The allocation from Education Infrastructure Grant has declined from the 2015/16 revised estimates hence a significant drop in the budget for building and other fixed structures. The grant has decreased from R995.1 million to R971.8 million in 2016/17. However the grant allocation increased in 2017/08 and 2018/19 respectively.

Total budget for buildings and fixed structures mainly focuses on the upgrading and rehabilitation of existing school infrastructure, including construction of additional classrooms to ensure that all school facilities provide a conducive environment for effective teaching and learning to take place.

Summary of earmarked funds

The table 8.5 below provides a summary of payments and estimates of expenditure for earmarked funds over the seven year period from 2011/12 to 2017/18.

Table : 8.5 Summary of earmarked funds

Description	Outcome			Main appropriation	Adjusted Estimate	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
PRE-GR R (0-4)	33 636	30 000	31 766	32 084	32 084	32 084	35 402	37 172	39 328
EMIS	11 007	11 557	12 489	12 614	12 614	12 614	20 883	15 160	15 586
EMPLOYEE DEVELOP	47 214	49 575	52 054	43 151	43 151	37 166	35 734	37 876	45 147
EXPAND INCLUSI	48 812	50 786	52 458	29 458	29 458	29 458	29 982	30 512	35 284
FET CURRIC SCHLS	2 606	2 034	2 135	2 134	2 134	2 134	2 156	2 177	2 264
GET CURRIC SCHLS	2 160	1 228	1 290	1 290	1 290	1 290	1 303	1 316	1 368
GR R IMPLEMENT	35 055	36 951	38 798	39 186	39 186	39 186	44 152	45 035	46 360
HIV/AIDS PROGRAM	1 001	1 051	1 051	1 051	1 051	1 051	1 062	1 072	1 115
IN-SCHOOL SPORT	14 304	15 020	15 771	15 770	15 770	15 770	17 429	17 603	17 779
LAIP	45 873	59 065	62 619	62 639	62 639	69 639	79 807	80 605	81 411
LTSM	336 000	371 986	395 472	408 273	408 273	463 273	455 836	513 610	539 291
MAINTAINEN PROJ	45 487	60 039	63 240	-	-	-	-	-	-
MATHS & SCIENCE 6	6 745	6 000	6 300	5 670	5 670	5 670	5 783	5 841	5 899
QUAL LEARN & TEAC	2 271	2 384	2 384	2 384	2 384	2 384	2 408	2 432	2 528
SCHOOL LIBRA SERV	6 522	6 848	7 190	7 190	7 190	7 190	7 536	7 611	7 687
SETA SKILLS LEV	6 760	7 098	7 453	7 826	7 826	7 826	14 241	14 653	15 503
SKILLS DEV/TRAIN	9 275	9 602	10 082	10 081	10 081	10 081	18 896	19 085	19 276
TEACHER DEVELOP	10 334	10 851	11 393	11 392	11 392	11 392	11 506	11 621	12 081
Total Earmarked	665 062	732 075	773 945	692 193	692 193	748 208	784 116	843 381	887 907

Total expenditure for earmarked funds has increased from R681.7 million in 2012/13 to R880.5 million in 2018/19. These allocations are spread over the 8 programmes with the bulk of funds allocated to programme 02: Public Ordinary Schools.

Summary of donor funds

None

1.7 Infrastructure Payments

Table 8.6 : 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				2016/17	2017/18	2018/19
New infrastructure assets	19 926	231 601	215 304	553 913	553 913	553 913	335 330	392 989	490 010
Existing infrastructure assets	329 632	519 571	391 256	450 909	547 425	547 425	636 659	532 175	487 789
Upgrades and additions	263 560	389 534	272 841	293 426	293 426	293 426	405 534	419 608	333 889
Refurbishment and rehabilitation	-	27 391	40 427	108 106	204 622	204 622	65 919	40 200	72 900
Maintenance and repairs	66 072	102 646	77 988	49 377	49 377	49 377	165 206	72 367	81 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	349 558	751 172	606 560	1 004 822	1 101 338	1 101 338	971 989	925 164	977 799

The department's budget for infrastructure development is funded mainly from the Education Infrastructure Grant. Funding has increased substantially over the past few years due to substantial allocations on infrastructure grant. Total infrastructure budget increases from R493.5 million in 2012/13 to R977.7 million in 2018/19.

1.8 Departmental Public-Private (PPP) projects

There are no projects funded through Private Public Partnership in the department for the MTEF period.

1.9 Transfer payments

1.9.1 Transfers to public entities

None

1.9.2 Transfers to other Entities (for example NGO's/ Institutions)

The table 8.7 below provides a summary of transfer payments and estimates to section 21 schools over the seven year period from 2012/13 to 2018/19.

Table 8.7 : 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
Administration	–	–	–	–	–	–	–	–	–
Public Ordinary School Education	627 229	698 324	761 723	771 575	767 575	767 575	824 888	954 198	1 005 032
Independent School Subsidies	21 317	23 461	18 656	26 784	26 784	26 784	28 203	29 613	31 331
Public Special School Education	58 249	56 593	73 993	89 991	93 991	110 545	115 704	113 890	119 915
Early Childhood Development	60 615	59 834	73 198	87 275	87 275	87 275	91 451	83 171	88 227
Infrastructure Development	–	25 365	2 203	2 000	2 000	2 000	–	–	–
Auxiliary and Associated Services	64 312	45 458	43 590	43 216	49 201	49 201	51 477	53 300	51 222
Sport and Development	6 277	7 950	6 958	5 250	8 510	8 510	5 528	5 528	5 849
Total departmental transfers	837 999	916 985	980 321	1 026 091	1 035 336	1 051 890	1 117 251	1 239 700	1 301 576

1.9.3 Transfers to local government

None

8. Receipts and retentions: Provincial Legislature

Not applicable to the department.

9. Programme Description

Programme 1: Administration

Description and objectives: The programme deals with functions that are supportive to the management of the education system such as human resource functions, financial management and procurement functions, information systems and quality assurance functions. The objective of the programme is to provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies. The programme has six sub-programmes with the following objectives:

- Office of the MEC: To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education and Sport Development.
- Corporate services: To provide management services that is not education specific for the education system.
- Education management: To provide education management services for the education system.
- Human Resource development: To provide human resource development for office-based staff. Human Resources Development's budget is inclusive of the employees' bursary budget, as well as the funds for skills development.
- Conditional Grants: To provide for projects under Administration specified by the department of Basic Education and funded by conditional grants.
- Education Management Information System: To provide an Education Management information System (EMIS) in accordance with the National Education Information Policy.

Tables 8.8 and 8.9 below provide allocations per sub-programme as well as economic classification for programme 1.

Table 8.8 : 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	7 939	9 469	7 982	9 187	9 187	9 188	9 394	9 879	10 452
2. Corporate Services	317 149	308 644	359 067	348 778	359 778	359 778	379 008	381 462	403 818
3. Education Management	280 693	324 341	337 890	321 541	366 541	366 541	391 119	427 045	451 285
4. Human Research Development	6 557	6 242	8 641	15 952	9 967	9 967	24 896	24 956	27 022
5. Conditional Grants	–	–	–	–	–	–	–	–	–
6. Education Management System	8 151	4 917	4 547	12 913	12 913	12 913	23 556	18 704	19 596
Total payments and estimates	620 489	653 613	718 127	708 371	758 386	758 387	827 973	862 046	912 173

Table 8.9 : 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	609 344	641 807	709 690	698 871	750 886	749 903	813 849	848 349	897 547
Compensation of employees	448 149	491 976	556 634	536 213	592 213	589 317	624 746	656 598	694 854
Goods and services	160 813	149 831	152 696	162 658	158 673	160 586	189 103	191 751	202 693
Interest and rent on land	382	–	360	–	–	–	–	–	–
Transfers and subsidies to:	3 030	5 229	5 134	4 931	4 931	4 931	5 193	5 452	5 768
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	33	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 030	5 229	5 101	4 931	4 931	4 931	5 193	5 452	5 768
Payments for capital assets	8 115	6 577	3 303	4 569	2 569	3 553	8 931	8 245	8 858
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 115	6 577	3 303	4 569	2 569	3 553	8 931	8 245	8 858
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	620 489	653 613	718 127	708 371	758 386	758 387	827 973	862 046	912 173

The spending focus for the programme over the medium term is mainly for provision of administrative support and monitoring of schools and circuit offices. The overall programme budget is increasing by

9.2 per cent from 2015/16 and the great part is allocated to fund compensation of employees under Corporate and Education Management services. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

The budget for Corporate Services is inclusive of the entire department's support services, inclusive of financial management, legal services, supply chain management, security services, human resource management, communication and infrastructure management. With the budget allocated under this sub-programme the department is planning to continue with implementation of interventions to improve the overall performance of the department's support services with special attention issues raised by the Auditor General on operational efficiency, compliance with laws and regulations as well monitoring and evaluation performance information.

The main functions of the sub-programme Education Management is to provide education planning, implementation of curriculum related interventions and programs and general support to all schools in the province through the district and circuit offices. The programme is also responsible for professional and subject advisory services, learner attainment interventions and provision of curriculum related resources to improve learner outcomes in subjects such as mathematics and science.

The budget Human Resources Development is increasing significantly due to additional funding allocated to provide learnerships to school leavers and graduates as well as offering bursaries to unemployed youth in partnership with the office of the Premier.

Education Management Information System (EMIS) grows significantly in 2016/17 with additional funds allocated to fast track full implementation of the South African Schools Administration and Management System (SA-SAMS) to enhance monitoring and reporting at school level. Given the current budgetary constraints the department has decided to take this route and prioritise the implementation of SA-SAMS as part of the broader Operation Phakisa Project. Other aspects of the project will be implemented gradually as and when funding becomes available either from new allocations or savings from the current baseline allocation.

Overall the programme budget per economic classification increasing significantly above the total budget allocated to the vote mainly due to additional funds provided to EMIS as indicated above. Compensation of employees grows modestly at 6.8 per cent to cover for the annual salary cost of living adjustments.

Cost containment measures that the department implemented in the past financial years will continue in 2016/17. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipality and security services as they are expected to increase considerably in the medium term.

Initiatives that were previously implemented to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year.

Service delivery measures

Programme 1 Performance Indicator	Estimate Annual Targets		
	2016/17	2017/18	2018/19
Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system	1443	1400	1400
Number of public schools that can be contacted electronically (e-mail)	1300	1350	1400
Percentage of education current expenditure going towards non-personnel items	10%	10%	11%
Number of schools visited by district officials for monitoring and support purposes	1496	1496	1496

Programme 2: Public Ordinary School Education

Description and objectives: To support and monitor the implementation of the Curriculum Assessment Policy Statement in all schools from Grade 1 to Grade 12 and to improve learner performance in literacy and numeracy through quality curriculum implementation. The programme deals with public ordinary schools which largely comprise of no-fee public ordinary schools.

The Public Ordinary School Education programme represents the core function of the department and its aim is to provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act. The programme has six sub-programmes with the following objectives:

- Public primary schools: To provide specific public ordinary primary schools with resources required for grades 1 to 7;
- Public secondary schools: To provide specific public ordinary secondary schools with resources required for grades 8 to 12;
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- In-school Sport and Culture: To provide additional and departmentally managed sporting and cultural activities in public ordinary schools;
- Conditional Grant - School Nutrition Programme: To provide nutrition in public primary schools as specified by the Department of Education and Sport Development;
- Conditional Grant - Maths, Science and Technology Grant: To provide support and resources to schools, teachers and learners for the improvement of math, science and technology teaching and learning at selected public schools.

Tables 8.10 and 8.11 below provide allocations per sub-programme as well as economic classification for programme 2.

Table 8.10 : 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 School	5 109 193	5 567 284	5 759 111	6 274 473	6 188 473	6 223 473	6 597 743	7 073 079	7 509 257
2. Public Secondary School	2 407 100	2 862 328	2 987 344	3 280 156	3 276 156	3 296 156	3 512 569	3 895 955	4 145 569
3. Professional Services	–	–	–	–	–	–	–	–	–
4. Human Resource Development	40 443	38 664	39 438	53 036	53 036	53 036	42 335	44 347	51 779
5. In-School Sport And Culture	24 410	27 320	28 604	31 346	32 166	32 166	33 373	35 041	37 074
6. Conditional Grant - Infrastructure	–	–	–	–	–	–	–	–	–
7. Conditional Grt - School Nutrition Programme	323 444	354 160	367 614	381 566	381 566	381 566	402 789	422 928	447 458
8. Maths, Science And Technology Grant (Schools Recap)	9 478	22 575	19 366	33 378	42 600	42 600	34 754	37 606	39 787
9. Maths, Science And Technology Grant (Dinaledi Schools)	8 777	10 504	8 061	–	–	–	–	–	–
Total payments and estimates	7 922 845	8 882 835	9 209 538	10 053 955	9 973 997	10 028 997	10 623 563	11 508 956	12 230 924

Table 8.11 : 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	7 230 657	8 096 149	8 345 837	9 232 394	9 153 678	9 208 678	9 746 952	10 501 038	11 169 632
Compensation of employees	7 158 364	7 639 892	7 964 583	8 731 595	8 645 595	8 645 595	9 202 893	9 935 000	10 569 362
Goods and services	72 293	456 257	381 254	500 799	508 083	563 083	544 059	566 038	600 270
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	684 353	772 091	850 231	810 005	806 005	806 005	866 550	997 944	1 051 315
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	627 229	698 324	761 723	771 575	767 575	767 575	824 888	954 198	1 005 032
Households	57 124	73 767	88 508	38 430	38 430	38 430	41 662	43 746	46 283
Payments for capital assets	7 835	14 595	13 470	11 556	14 314	14 314	10 061	9 974	9 977
Buildings and other fixed structures	7 444	13 343	–	592	–	–	622	653	653
Machinery and equipment	391	1 252	13 469	10 964	14 314	14 314	9 439	9 321	9 324
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	1	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	7 922 845	8 882 835	9 209 538	10 053 955	9 973 997	10 028 997	10 623 563	11 508 956	12 230 924

Programme 2: Is the largest budget programme in the department and accounts for almost 70 per cent of the total budget allocated to this department. The spending focus over the medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes continue to improve in the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitute 86.6 per cent of funds allocated to this programme and it is increasing by 6.4 per cent from R8.6 billion in 2015/16 to R9.2 billion in 2016/17 and projected to be in excess of R10 billion in the outer year of the current MTEF. Given the current pressure on the fiscus, the department will continue to ensure that the implementation of the Post Provision Norms responds adequately and effectively to the teaching needs of every school in the province.

Measures to eliminate inefficiencies in the system will also continue in the new financial year as this will assist to redirect gains or savings realized from this exercise to deal with other critical areas that

require funding thus ensuring that all schools in the province have adequate number of educators for effective teaching and learning.

Adequate budget is also allocated for provision of textbooks and stationery to all public schools in the province. Processes for procurement of textbooks and stationery will start early in the financial year to ensure that schools receive their learner materials before the commencement of the school calendar. Additional resources will also be provided to schools to curriculum delivery. These will include among others kits for learners who are enrolled in mathematics and science and consumables for practical work.

The budget under Human Resource Development is allocated for teacher development and it is projected to increase fairly from R42 million in 2016/17 to R44.3 million in 2017/18. This positive trend is projected to continue in the last year of the MTEF.

The In-school Sport and Culture sub-programme reflects a steady increase over the MTEF to enable the department to deliver on its social cohesion goal.

The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the program to all deserving learners across the province. The budget for 2016/17 will also cater for the establishment of 8 Community and Nutrition Development Centers.

The Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects. The grant decreases significantly by 18.42 per cent from R42.6 million to R34.7 in 2016/17.

Service delivery measures

Programme 2 Performance Indicator	Estimate Annual Targets		
	2016/17	2017/18	2018/19
Number of full service schools servicing learners with learning barriers	16	16	16
Number of Primary schools with an overall pass rate in ANA of 50% and above Grade 3 Home Language	1 200	1 250	1 300
Number of Primary schools with an overall pass rate in ANA of 50% and above Maths	1 010	1 015	1 020
Number of Primary schools with an overall pass rate in ANA of 50% and above Grade 6 Home Language	320	340	340
Number of Primary schools with an overall pass rate in ANA of 50% and above Grade 6 FAL	900	920	930
Number of Primary schools with an overall pass rate in ANA of 50% and above Grade 6 Maths	960	990	990
Number of secondary schools with an overall pass rate in ANA of 40% and above Grade 9 Home Language	410	420	430
Number of secondary schools with an overall pass rate in ANA of 40% and above Grade 9 FAL	190	220	230
Number of secondary schools with an overall pass rate in ANA of 40% and above Grade 9 Maths	200	210	210
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	350	355	360
The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	0.007	0.007	0.007
The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	0.007	0.007	0.007
Number of schools provided with media resources	109	109	110
Learner absenteeism rate	3	3	3
Teachers absenteeism rate	9.5	9.5	9.5
Number of learners in public ordinary school benefiting from the no-fee school policy	710 779	746 318	786 634
Number of educators trained on Literacy/Language content and methodology	2 000	2 300	2 700
Number of educators trained on Numeracy/Mathematics content and methodology	2 500	3 000	3 000

Programme 3: Independent School Subsidies

Description and objectives: The programme provides financial support to learners in independent schools that meet the set criteria in line with the South African Schools Act. Through the following objectives:

- Primary phase: To support independent schools in the Grades 1 to 7 phase. The budget for this sub-programme increases by 4.8 per cent, 5 per cent and 5.8 per cent over the MTEF;
- Secondary phase: To support independent schools in the Grades 8 to 12 phase. The budget for this sub-programme increases by 6.7 per cent, 5 per cent and 5.8 per cent over the MTEF.

Tables 8.12 and 8.13 below provide allocations per sub-programme as well as economic classification for programme3.

Table 8.12 : Summary of payments and estimates by sub-programme: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Primary Phase	15 470	17 666	13 944	19 608	19 608	19 608	20 547	21 574	22 826
2. Secondary Phase	5 847	6 092	4 698	7 176	7 176	7 176	7 656	8 039	8 505
Total payments and estimates	21 317	23 758	18 642	26 784	26 784	26 784	28 203	29 613	31 331

Table 8.13 : Summary of payments and estimates by economic classification: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	-	18	-14	-	-	-	-	-	-
Compensation of employees	-	-2	-14	-	-	-	-	-	-
Goods and services	-	20	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 317	23 740	18 656	26 784	26 784	26 784	28 203	29 613	31 331
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 317	23 461	18 656	26 784	26 784	26 784	28 203	29 613	31 331
Households	-	279	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 317	23 758	18 642	26 784	26 784	26 784	28 203	29 613	31 331

The spending focus of the programme over the MTEF is to provide subsidies to qualifying independent schools in terms of the national funding norms, within the current constraints on the budget. The number of independent schools which may be eligible to receive state subsidy is expected to increase in future given the trend of the new independent schools that are established throughout the country.

The larger portion of the subsidy allocation goes to the Primary Phase as a proportion of the number of learners in primary schools than in secondary schools increases. The subsidy allocation shows a marked increase over the medium term due to the progressive implementation of the programme to all learners across independent schools the province.

Service delivery measures

Programme 3 Performance Indicator	Estimate Annual Targets		
	2016/17	2017/18	2018/19
Number of subsidised learners in independent schools	8 850	9 000	9 000
Percentage of registered independent schools receiving subsidies	39%	36%	36%
Percentage of registered independent schools visited for monitoring and support	100%	100%	100%

Programme 4: Public Special School Education

Description and objectives: Special schools are required to cater for learners who are experiencing severe barriers to learning and who require high levels of support. The objective of the programme is to provide compulsory public education in special schools in accordance with the South African Schools Act and White paper 6 on Inclusive Education. The programme has five sub-programmes with the following objectives:

- Schools: To provide specific public special schools with resources.
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in public special schools.
- Conditional Grants: To provide for projects under programme 4 by the Department of education and funded by conditional.

Tables 8.14 and 8.15 below provide allocations per sub-programme as well as economic classification for programme 4.

Table 8.14 : 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	272 724	329 306	392 671	387 377	466 377	483 377	509 702	535 154	565 613
2. Professional Services	–	–	–	–	–	–	–	–	–
3. Human Resource Development	2 086	2 028	2 264	2 478	2 478	2 478	2 609	2 740	2 899
4. In-School Sport And Culture	–	–	–	–	–	–	–	–	–
5. Education Infrastructure Grant	–	–	–	–	–	–	–	–	–
6. Osd For Therapists	–	–	–	446	446	446	–	–	–
Total payments and estimates	274 810	331 334	394 935	390 301	469 301	486 301	512 311	537 894	568 512

Table 8.15 : 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	214 342	271 893	318 463	299 338	374 338	374 784	395 583	422 929	447 460
Compensation of employees	210 851	267 713	313 693	293 265	368 265	368 711	389 194	416 221	440 362
Goods and services	3 491	4 180	4 770	6 073	6 073	6 073	6 389	6 708	7 098
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	59 719	58 673	75 546	89 991	93 991	110 545	115 704	113 890	119 915
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	58 249	56 593	73 993	89 991	93 991	110 545	115 704	113 890	119 915
Households	1 470	2 080	1 553	-	-	-	-	-	-
Payments for capital assets	749	768	926	972	972	972	1 024	1 075	1 137
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	749	768	926	972	972	972	1 024	1 075	1 137
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	274 810	331 334	394 935	390 301	469 301	486 301	512 311	537 894	568 512

The spending on special schools has increased from R486.3 million in 2015/16 to R512.3 million in 2016/17; as a result of the department's responsibility of ensuring that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced. The increase in expenditure is mainly to cater for the annual cost-of-living adjustments and projected growth in learner enrolment.

Compensation of employees' expenditure grows from R368.7 million in 2015/16 to R389.1 million in 2016/17 and maintains a reasonable trend in the outer years to ensure adequate funding to employ educators and other professional and support staff for special schools in the province.

The substantial increase in the budget for transfer payments in 2015/16 is due to a carry-over of funds that could not be transferred to schools before year-end in 2014/15. The decline in 2016/17 is therefore not necessarily due to inadequate allocation for transfer payment but a once off provision payment of the carry over in 2015/16.

Service delivery measures

Programme 4 Performance Indicator	Estimate Annual Targets		
	2016/17	2017/18	2018/19
Percentage of learners with special needs in special schools retained in school until age 16.	3%	3%	3%
Percentage of special schools serving as Resource Centres	13%	13%	13%

Programme 5: Early Childhood Development

Description and objectives: This programme caters for pre-school education, i.e. for pre-Grade R and for Grade R in Early Childhood Development centers and in primary schools. The objective of the programme is to provide Early Childhood Education (ECD) at Grade R and earlier levels in

accordance with White Paper 5. The programme has six sub-programmes with the following objectives:

- Grade R in Public schools: To provide specific public ordinary schools with resources required for Grade R;
- Grade R in community centers: To support particular community centers at the Grade R level;
- Pre-Grade R (0 – 4): To provide particular sites with resources required for pre-grade R;
- Professional Services: To provide educators and learners in ECD sites with departmentally managed support services;
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in ECD sites;
- EPWP Grants: To provide for projects under programme 7 specified by the department of education and funded by conditional grants.

Tables 8.16 and 8.17 below provide allocations per sub-programme as well as economic classification for programme 5.

Table 8.16 : 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	195 669	296 349	359 159	407 978	452 978	452 978	481 115	546 196	617 875
2. Grade R In Community Schools	13 623	11 847	13 161	15 170	15 170	15 170	11 929	12 725	13 696
3. Pre-Grade R (0-4)	28 080	17 570	31 691	33 620	33 620	33 620	35 402	37 172	39 328
4. Professional Services	–	–	–	–	–	–	–	–	–
5. Human Resource Development	1 406	2 165	5	2 180	2 180	2 180	2 296	2 410	2 550
6. Education Infrastru Drants	–	–	–	–	–	–	–	–	–
7. Epwp Grants	–	8 416	1 710	9 634	9 634	9 634	13 637	–	–
8. Conditional Grant	–	–	–	–	–	–	–	–	–
Total payments and estimates	238 778	336 347	405 726	468 582	513 582	513 582	544 379	598 503	673 449

Table 8.17 : 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	174 153	271 063	327 947	377 330	422 330	422 330	448 740	510 935	580 570
Compensation of employees	168 524	263 295	317 486	336 016	381 016	381 017	404 765	465 514	532 515
Goods and services	5 629	7 768	10 461	41 314	41 314	41 313	43 975	45 421	48 055
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	61 720	61 709	74 998	87 275	87 275	87 275	91 451	83 171	88 227
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	60 615	59 834	73 198	87 275	87 275	87 275	91 451	83 171	88 227
Households	1 105	1 875	1 800	–	–	–	–	–	–
Payments for capital assets	2 905	3 575	2 781	3 977	3 977	3 977	4 188	4 397	4 652
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 905	3 575	2 781	3 977	3 977	3 977	4 188	4 397	4 652
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	238 778	336 347	405 726	468 582	513 582	513 582	544 379	598 503	673 449

Early Childhood Development programme expenditure is increasing from R513.5 million in 2015/16 to R544.3 million in 2016/17 and this translates into a percentage growth of 6 per cent. This increase can be attributed to the expansion of Grade R by providing adequate funding for payment of salaries and training to Grade R Educators. With the substantial increase in the allocation the programme will be able to achieve the service delivery targets as set out in the Annual Performance Plan.

The largest portion of the budget is allocated to the sub-programme Grade R in Public Schools and it is meant for payment of salaries for Grade R educators as well as procurement of learner support material and other related resources such as in-door and out-doors playing equipment.

Training of Pre-Grade R (0-4yrs) practitioners' remains part of the programmes deliverables and the budget allocated under the sub-programme funds provided for payment of stipends to the trainees. The budget reflects a steady growth over the 2016/17 MTEF to ensure that the training programme is sustained.

Funds received from the Social Sector EPWP incentive grant has grown substantially from R9.6 million in 2015/16 to R13.6 million in 2016/17. This generous allocation will have a huge impact in increasing employment opportunities by allowing more people to participate in the programme. The decline for Transfer payments in 2017/18 is due to the fact that funds from the EPWP incentive grant are allocated for only one year with subsequent funding dependent on current performance.

Service delivery measures

Programme 5 Performance Indicator	Estimate Annual Targets		
	2016/17	2017/18	2018/19
Number of public schools that offer Grade R	930	940	960
Percentage of Grade 1 learners who have received formal Grade R education	100%	100%	100%
Percentage of employed ECD practitioners with NQF level 4 and above	0%	0%	0%

Programme 6: Infrastructure Development

Description and objectives: To provide and maintain infrastructure facilities for the administration and schools. This programme consists of four sub-programmes:

- Administration: To provide office infrastructure development and maintenance for the administration.
- Public Ordinary Schools: To provide infrastructure development and maintenance in public ordinary schools (main stream and full service schools).
- Special Schools: To provide infrastructure development and maintenance in special schools.
- Early Childhood Development: To provide Infrastructure development and maintenance for early childhood development.

Tables 8.18 and 8.19 below provide allocations per sub-programme as well as economic classification for programme 6.

Table 8.18 : 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	–	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	219 717	660 587	555 373	906 987	1 003 503	1 003 503	879 463	828 012	880 647
3. Special Schools	51 052	59 743	56 222	45 934	45 934	45 934	48 231	50 642	50 642
4. Early Childhood Development	24 868	17 531	1 996	44 186	44 186	44 186	46 295	46 510	46 510
Total payments and estimates	295 637	737 861	613 591	997 107	1 093 623	1 093 623	973 989	925 164	977 799

Table 8.19 : Summary of 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	19 027	72 535	69 973	77 204	176 720	176 720	99 851	103 085	104 540
Compensation of employees	–	2 271	5 937	15 000	18 000	18 000	25 828	25 081	26 536
Goods and services	19 027	70 264	64 036	62 204	158 720	158 720	74 023	78 004	78 004
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	25 410	2 203	2 000	2 000	2 000	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	1 996	–	–	–	–	–	–
Non-profit institutions	–	25 365	207	2 000	2 000	2 000	–	–	–
Households	–	45	–	–	–	–	–	–	–
Payments for capital assets	276 610	639 916	541 415	917 903	914 903	914 903	874 138	822 079	873 259
Buildings and other fixed structures	276 610	639 916	541 389	917 403	914 403	914 403	874 045	822 079	873 259
Machinery and equipment	–	–	26	500	500	500	93	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	295 637	737 861	613 591	997 107	1 093 623	1 093 623	973 989	925 164	977 799

The spending focus over the medium term will be on roll-out of projects to reduce critical backlogs in the provision of school infrastructure with total budget of R973.9 million allocated for 2016/17. These funds will go towards construction of new schools, rehabilitation and upgrading of existing facilities, provision of water and sanitation and well as procurement of mobile classrooms to address emergencies caused by sudden overcrowding experienced at some schools during re-opening. In particular the department is planning to attend to sanitation problems experienced by schools in village and small dorpiess and scarcity of water supply.

The department is also planning to improve monitoring of infrastructure projects which are implemented by DPW (Department of Public Works) and IDT (Independent Development Trust) in order to fast track delivery and spending.

For 2016/17 the programme also receives an amount of R2 million from the EPWP integrated grant for payment of stipends to beneficiaries employed to provide support to the program.

Service delivery measures

Programme 6 Performance Indicator	Estimate Annual Targets		
	2016/17	2017/18	2018/19
Number of public ordinary schools provided with water supply	5	25	25
Number of public ordinary schools provided with electricity supply	1	0	0
Number of public ordinary schools supplied with sanitation facilities	11	53	53
Number of classrooms built in public ordinary schools	150	143	134
Number of specialist rooms built in public ordinary schools	86	119	119
Number of new schools completed and ready for occupation (includes replacement schools)	7	6	6
Number of new schools under construction (includes replacement schools)	13	21	21
Number of Grade R classrooms built	14	2	2
Number of hostels built	0	0	1
Number of schools undergoing scheduled maintenance	70	34	34

Programme 7 – Examination and Education Related services

Description and objectives: To provide the education institutions as a whole with examination and education related services. The programme has five sub-programmes with the following objectives:

- Payments to SETA: To provide employee human resource development (HRD) in accordance with the Skills Development Act;
- Professional Services: To provide 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 projects: To provide HIV/AIDS (Life skills) training and support to all learning institutions across the curriculum and projects specified by the National Department of Basic Education and applicable to more than one programme and funded with conditional grants.

Tables 8.20 and 8.21 below provide allocations per sub-programme as well as economic classification for programme 7.

Table 8.20 : 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	6 760	7 098	7 453	7 826	13 811	13 811	14 241	14 653	15 501
2. Professional Services	847 071	470 000	469 164	551 157	531 157	531 157	580 650	568 709	599 147
3. Special Projects	960	18 887	56 345	30 554	30 554	30 554	16 219	16 466	16 538
4. External Examinations	60 778	58 888	58 650	81 617	81 617	81 617	86 086	91 744	96 485
5. Conditional Grant Projects Hiv/Aids	15 616	16 107	12 274	17 531	22 325	22 325	16 629	17 825	18 858
Total payments and estimates	931 185	570 980	603 886	688 685	679 464	679 464	713 825	709 397	746 529

Table 8.21 : 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	850 765	513 968	515 255	614 913	605 207	605 207	630 346	620 595	657 747
Compensation of employees	264 171	283 985	266 792	323 177	303 177	303 177	320 562	340 657	360 415
Goods and services	586 594	229 983	248 463	291 736	302 030	302 030	309 784	279 938	297 332
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	69 089	47 077	49 412	57 348	63 333	63 333	66 358	68 925	67 753
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 760	7 130	7 453	7 826	13 811	13 811	14 241	14 653	15 501
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	57 552	38 328	36 137	35 390	35 390	35 390	37 236	38 647	35 721
Households	4 777	1 619	5 822	14 132	14 132	14 132	14 881	15 625	16 531
Payments for capital assets	11 331	9 935	39 219	16 424	10 924	10 924	17 121	19 877	21 029
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 331	9 935	14 611	16 424	10 924	10 924	17 121	19 877	21 029
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	24 608	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	931 185	570 980	603 886	688 685	679 464	679 464	713 825	709 397	746 529

The spending focus over the MTEF is mainly to provide for departmentally managed examination services and district professional and support services to schools. Part of the budget also goes to the HIV and AIDS related programmes implemented by the department to all schools in the province through training and provision of resources and programs related to HIV Life skills.

The bulk of the budget is allocated to the sub-programme: Professional services at R580.6 million in 2016/17, increasing to R568.7 million in 2017/18, to cater for subject advisory and other professional services rendered by the districts. In terms of economic classification the greater part of the budget goes towards compensation of employees, operating costs for area and circuit offices and travel and subsistence for support and monitoring.

The second largest sub-programme is External Examinations which receives an allocation of R86 million in 2016/17, an increase of 5.5 per cent from R81.6 million in 2015/16. The programme coordinates planning, writing and monitoring of external examinations in the province and the greater part of it goes to printing, payment of examiners and other related professional and support staff.

Service delivery measures

Programme 7 Performance Indicator	Estimate Annual Targets		
	2016/17	2017/18	2018/19
Percentage of learners who passed National Senior Certificate (NSC)	82%	82.5%	83%
Percentage of Grade 12 learners passing at Bachelor level	28%	28.5%	29%
Percentage of Grade 12 learners achieving 50% or more in Mathematics	24.5%	25%	26.5%
Percentage of Grade 12 learners achieving 50% and above in Physical Science	21.5%	22%	23.5%
Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment	60%	60%	60%
Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment	56%	60%	60%
Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment	76%	77%	76%
Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment	33%	35%	35%
Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment	60%	64%	60%
Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment	10%	15%	10%

Programme 8: Sport Development

Description and objectives: Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports. Promotion and implementation of Sport programmes through related policies and strategies co-ordinated:

- Sports: To ensure mass participation in sport programmes.
- School Sport: Increase participation of schools in sports and mass participation programmes

Tables 8.22 and 8.23 below provide allocations per sub-programme as well as economic classification for programme 8.

Table 8.22 : Summary of payments and estimates by sub-programme: Sport 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. Sports	57 872	85 978	76 560	57 384	57 384	57 384	59 863	61 494	64 887
2. School Sport	30 025	42 833	24 290	41 152	47 338	47 338	47 118	49 980	52 833
Total payments and estimates	87 897	128 811	100 850	98 536	104 722	104 722	106 981	111 474	117 720

Table 8.23 : Summary of payments and estimates by economic classification: Sport 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	81 433	119 625	84 843	84 004	86 930	86 930	99 801	104 294	110 157
Compensation of employees	46 215	53 123	44 724	37 702	34 702	34 702	37 725	41 535	43 943
Goods and services	35 218	66 502	40 119	46 302	52 228	52 228	62 076	62 759	66 214
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	6 449	8 550	7 313	5 880	9 140	9 140	6 191	6 191	6 550
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	6 277	7 950	6 958	5 250	8 510	8 510	5 528	5 528	5 849
Households	172	600	355	630	630	630	663	663	701
Payments for capital assets	15	636	8 694	8 652	8 652	8 652	989	989	1 013
Buildings and other fixed structures	—	466	8 691	7 715	7 715	7 715	—	—	—
Machinery and equipment	9	170	3	937	937	937	989	989	1 013
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	6	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	87 897	128 811	100 850	98 536	104 722	104 722	106 981	111 474	117 720

The MTEF projected spending on Sport Development is increasing to R106.9 million in 2016/17 from the revised estimate of R104.7 million.

The spending focus over the medium term will be on training and capacitation of educators in code specific coaching, technical officiating, team management and sport administration in partnership with federations to implement proper school sport programme.

On the other hand in-community sport, clubs and teams will be established and supported to maintain a sustainable link between school sport and club system. The federations will remain the custodian of community sport and through the funding of the Academy; the development plans of federations and athletes selected for talent are supported. For 2016/17 financial year and beyond funding allocated through the Mass Sports Participation Conditional grant will be utilized to resuscitate the school leagues.

Service delivery measures

Programme 8 performance Indicator	Estimate Annual Targets		
	2016/17	2017/18	2018/19
Number of people actively participating in organised sport and active recreation events	188 230	188 250	188 300
Number of learners participating in school sport tournaments at a district level	7 500	8 000	8 500
Number of schools, hubs and clubs provided with equipment and / or attire as per the established norms and standards	520	520	530
Number of athletes supported by the sports academies.	550	560	570
Number of sport academies supported.	5	5	5

1.10 Other program information

1.10.1 Personnel numbers and costs

The table below represents a further breakdown of personnel numbers and costs for Human Resource and Finance components and for full time and contract workers. It provides information on the number of persons (head count) and the costs associated to the Human Resource and Finance as well as for full time, part time and contract workers with the department as at 31 March 2015 over a seven year period.

Table 8.24 : 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	10 587	1 240 454	10 775	1 224 812	10 516	1 273 037	1 220	9 794	11 014	1 413 685	11 014	1 506 941	11 014	1 604 071	11 014	1 713 267	-	6.6%	13.6%
7 - 10	18 259	6 551 518	19 376	7 234 556	20 033	7 645 451	27 987	6 975	21 012	8 255 030	21 012	8 771 921	21 020	9 367 869	21 020	9 923 132	0.0%	6.3%	79.0%
11 - 12	522	469 280	521	508 842	510	534 041	430	189	619	615 024	619	658 731	623	695 265	623	738 007	0.2%	6.3%	5.9%
13 - 16	45	33 487	45	32 200	37	35 936	48	5	43	36 285	43	38 576	43	43 748	43	48 292	-	10.0%	0.4%
Other	2	1 537	8	1 843	-	188 024	-	-	-	20 494	1	29 544	-	169 652	-	245 288	-	128.7%	1.2%
Total	29 415	8 286 276	30 725	9 002 253	31 096	9 676 489	29 685	3 003	32 688	10 340 519	32 689	11 005 713	32 700	11 880 606	32 700	12 667 987	0.0%	7.0%	100.0%
Programme																			
1. Administration	1 294	448 149	1 300	491 976	1 729	556 634	1 222	551	1 773	589 316	1 773	624 746	1 780	656 589	1 780	694 854	0.1%	5.6%	5.6%
2. Public Ordinary School Education	26 407	7 158 364	27 244	7 639 892	26 717	7 964 583	24 361	2 356	26 717	8 645 595	26 717	9 202 893	26 717	9 935 000	26 717	10 589 362	-	6.9%	83.6%
3. Independent School Subsidies	-	-	-	(2)	-	(14)	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	803	210 851	1 021	267 713	1 261	313 693	752	525	1 277	368 710	1 277	389 193	1 282	416 220	1 282	440 361	0.1%	6.1%	3.5%
5. Early Childhood Development	231	168 524	231	263 295	230	317 486	1 496	245	1 251	381 017	1 251	404 765	1 251	465 514	1 251	532 516	-	11.8%	4.0%
6. Infrastructure Development	14	-	14	2 271	14	5 937	-	14	14	18 000	14	25 826	14	25 082	14	26 536	-	13.8%	0.2%
7. Examination And Education Related	647	264 171	902	283 985	1 132	266 792	1 747	198	1 549	303 176	1 550	320 561	1 549	340 657	1 549	360 414	-	5.9%	2.9%
8. Sport Development	19	46 215	13	53 123	13	44 724	107	-	107	34 704	107	37 726	107	41 534	107	43 944	-	8.2%	0.3%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	29 415	8 286 274	30 725	9 002 253	31 096	9 469 835	29 685	3 003	32 688	10 340 519	32 689	11 005 713	32 700	11 880 606	32 700	12 667 987	0.0%	7.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1.10.2 Training

A substantial amount of the departmental budget goes towards training of staff, both office-based and school based personnel as required by the skills Development Act. The greater portion of the Human Resource Development funds is allocated under Programme 2: Public Ordinary School Education. These funds include amongst others, travelling and accommodations costs during training sessions.

Table 8.25 : 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	5 842	4 664	4 900	5 145	5 145	5 145	6 000	6 300	6 665
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	5 842	4 664	4 900	5 145	5 145	5 145	6 000	6 300	6 665
Other	–	–	–	–	–	–	–	–	–
2. Public Ordinary School Education	36 615	28 583	30 012	31 514	31 514	31 514	42 335	45 127	54 654
Subsistence and travel	–	–	–	–	–	–	3 245	3 985	4 216
Payments on tuition	36 615	28 583	30 012	31 514	31 514	31 514	33 090	34 744	44 020
Other	–	–	–	–	–	–	6 000	6 398	6 418
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
4. Public Special School Education	2 141	2 248	2 360	2 478	2 478	2 478	2 609	2 740	2 899
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	2 141	2 248	2 360	2 478	2 478	2 478	2 609	2 740	2 899
Other	–	–	–	–	–	–	–	–	–
5. Early Childhood Development	1 883	1 631	1 712	1 798	1 798	1 798	2 296	2 410	2 550
Subsistence and travel	1 883	1 631	1 712	1 798	1 798	1 798	2 296	2 410	2 550
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
7. Examination And Education Related Services	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
8. Sport Development	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	46 481	37 126	38 984	40 935	40 935	40 935	53 240	56 577	66 768

The table above presents the departmental payments and estimates on training budget. Departmental payments and estimates on training fluctuates from R46.4 million in 2012/13 increasing to R40.9 million in the 2015/16 and increasing again to R66.7 million in 2018/19 financial year demonstrating the commitment of the department to develop the skills and competencies of its staff and improving service delivery.

Table 8.26 : Information on training: 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
Number of staff	522	469 280	521	508 842	508 842	508 842	510	534 041	430
Number of personnel trained	9 450	9 860	9 860	10 353	10 353	10 353	10 871	11 414	12 076
of which									
Male	2 325	2 448	2 448	2 570	2 570	2 570	2 699	2 833	2 998
Female	7 125	7 412	7 412	7 783	7 783	7 783	8 172	8 581	9 078
Number of training opportunities	–	–	–	–	–	–	–	–	–
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	288	500	670	735	735	735	772	810	857
Number of interns appointed	80	80	80	90	90	90	95	99	105
Number of learnerships appointed	–	100	86	–	–	–	–	–	–
Number of days spent on training	–	–	107	112	112	112	118	123	131

1.10.3 Reconciliation of structural changes

Function Shifts

The Adult Education and Training (AET) and Further Education and Training (FET) college's functions were shifted to the national department of Higher Education and Training effective from 1 April 2015. An amount of R214.2 million in 2015/16, R225.8 million in 2016/17 and R237.2 million in 2017/18 have been shifted from the department to the National department of Higher Education and Training for this purpose.

Table 8.27 below provides a reconciliation of structural changes.

Table 8.27 : Reconciliation of structural changes: Education

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
	-	1. Administration	827 973
		1. Office Of The Mec	9 394
		2. Corporate Services	379 008
		3. Education Management	391 119
		4. Human Research Development	24 896
		5. Conditional Grants	-
		6. Education Management System	23 556
		2. Public Ordinary School Education	10 623 563
		1. Public Primary School	6 597 743
		2. Public Secondary School	3 512 569
		3. Professional Services	-
		4. Human Resource Development	42 335
		5. In-School Sport And Culture	33 373
		6. Conditional Grant - Infrastructure	-
		7. Conditional Grt - School Nutrition Programme	402 789
		8. Maths, Science And Technology Grant (Schools Recap)	34 754
		9. Maths, Science And Technology Grant (Dinaledi Schools)	-
		3. Independent School Subsidies	28 203
		1. Primary Phase	20 547
		2. Secondary Phase	7 656
		4. Public Special School Education	512 311
		1. Schools	509 702
		2. Professional Services	-
		3. Human Resource Development	2 609
		4. In-School Sport And Culture	-
		5. Education Infrastructure Grant	-
		6. Osd For Therapists	-
		5. Early Childhood Development	544 379
		1. Grade R In Public Schools	481 115
		2. Grade R In Community Schools	11 929
		3. Pre-Grade R (0-4)	35 402
		4. Professional Services	-
		5. Human Resource Development	2 296
		6. Education Infrastructure Grants	-
		7. Epwp Grants	13 637
		8. Conditional Grant	-
		6. Infrastructure Development	973 989
		1. Administration	-
		2. Public Ordinary Schools	879 463
		3. Special Schools	48 231
		4. Early Childhood Development	46 295
		7. Examination And Education Related Services	713 825
		1. Payment To Seta	14 241
		2. Professional Services	580 650
		3. Special Projects	16 219
		4. External Examinations	86 086
		5. Conditional Grant Projects Hiv/Aids	16 629
		8. Sport Development	106 981
		1. Sports	59 863
		2. School Sport	47 118
Total	-		14 331 224

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Table B.1: Specification of receipts: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	11 146	11 798	12 510	13 017	13 017	13 017	13 671	13 671	14 306
Sale of goods and services produced by department (excluding capital assets)	11 146	11 798	12 510	13 017	13 017	13 017	13 671	13 671	14 306
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	11 146	11 798	12 510	13 017	13 017	13 017	13 671	13 671	14 306
Of which									
Health patient fees	11 146	11 798	12 510	13 017	13 017	13 017	13 671	13 671	14 464
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 325	4 429	4 649	4 881	4 881	4 881	5 127	6 067	6 419
Total departmental receipts	15 471	16 227	17 159	17 898	17 898	17 898	18 798	19 738	20 725

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: 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
Current payments	9 179 721	9 987 058	10 371 994	11 384 055	11 570 090	11 624 552	12 235 122	13 111 225	13 967 653
Compensation of employees	8 296 274	9 002 253	9 469 835	10 272 968	10 342 968	10 340 519	11 005 713	11 880 606	12 667 987
Salaries and wages	7 120 223	7 767 698	8 213 210	8 828 480	8 898 480	8 909 466	9 447 027	10 261 056	10 954 502
Social contributions	1 176 051	1 234 555	1 256 625	1 444 488	1 444 488	1 431 053	1 558 686	1 619 550	1 713 485
Goods and services	883 065	984 805	901 799	1 111 087	1 227 122	1 284 033	1 229 409	1 230 619	1 299 666
Administrative fees	811	6 331	767	1 125	1 125	4 207	1 185	1 244	1 317
Advertising	4 180	4 382	6 720	5 805	5 805	8 286	3 362	3 605	5 077
Assets less than the capitalisation threshold	18 212	30 081	16 432	36 353	42 817	35 081	32 704	32 913	36 493
Audit cost: External	12 038	8 336	11 096	13 630	13 630	9 071	10 448	11 171	12 050
Bursaries: Employees	4 490	6 599	7 144	8 651	7 549	8 235	11 837	11 034	11 914
Catering: Departmental activities	25 533	25 695	21 538	29 876	29 876	34 369	27 439	31 407	41 329
Communication (G&S)	16 568	14 012	14 508	23 128	23 128	16 905	19 789	21 460	22 745
Computer services	8 055	5 721	5 617	9 852	9 852	7 290	7 301	7 972	8 435
Consultants and professional services: Business and advisory services	38 032	24 564	26 395	10 223	10 223	29 154	9 171	9 956	10 084
Consultants and professional services: Infrastructure and planning	1 708	7 448	—	3 301	3 301	3 301	3 301	3 639	3 639
Consultants and professional services: Laboratory services	159	168	108	199	199	210	210	220	233
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	11 839	8 073	13 180	8 265	8 265	11 843	10 064	10 065	10 648
Contractors	7 831	25 827	4 447	6 027	6 027	11 210	14 616	13 424	12 154
Agency and support / outsourced services	26 340	35 371	33 249	37 289	37 289	46 332	53 768	49 731	52 119
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4	9 909	12 922	18 386	18 386	22 437	20 254	22 374	23 671
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	123	174	334	334	660	974	280	291
Inventory: Farming supplies	—	360	—	413	413	593	434	456	456
Inventory: Food and food supplies	34	3	—	3	3	—	3	3	3
Inventory: Fuel, oil and gas	800	50	9	10	10	5	11	11	12
Inventory: Learner and teacher support material	366 411	375 341	312 714	415 555	417 055	471 342	495 599	493 327	519 615
Inventory: Materials and supplies	109	9 250	11 503	1 812	2 442	14 537	13 925	11 721	3 831
Inventory: Medical supplies	867	1 021	771	1 158	1 858	1 002	1 219	1 219	1 290
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	5	5	—	6	6	6
Inventory: Other supplies	12	28 347	24 514	58 535	58 535	51 182	40 964	31 040	25 365
Consumable supplies	20 838	2 579	3 410	13 767	13 767	6 777	6 963	9 988	20 843
Consumable: Stationery, printing and office supplies	13 241	17 038	13 113	23 616	23 616	22 200	22 845	23 967	25 784
Operating leases	13 979	16 358	16 421	19 149	19 149	21 788	20 425	21 435	22 798
Property payments	86 973	115 634	126 363	124 076	231 092	220 816	164 848	160 722	170 618
Transport provided: Departmental activity	14 200	19 079	21 429	19 123	19 123	28 011	30 647	29 782	33 557
Travel and subsistence	119 710	102 447	110 956	95 048	96 286	98 248	125 746	124 792	126 489
Training and development	27 150	36 611	42 623	76 658	75 816	52 256	36 282	45 554	57 771
Operating payments	22 826	20 524	23 259	23 299	23 499	20 146	20 868	21 828	23 151
Venues and facilities	19 881	26 643	19 609	26 330	26 561	25 751	21 985	24 052	25 645
Rental and hiring	234	880	808	86	86	788	216	221	233
Interest and rent on land	382	—	360	—	—	—	—	—	—
Interest	382	—	360	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	905 677	1 002 479	1 083 493	1 084 214	1 093 459	1 110 013	1 179 650	1 305 186	1 370 859
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	6 760	7 130	7 486	7 826	13 811	13 811	14 241	14 653	15 501
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	6 760	7 130	7 486	7 826	13 811	13 811	14 241	14 653	15 501
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	1 996	—	—	—	—	—	—
Public corporations	—	—	1 996	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	1 996	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	831 239	909 855	970 872	1 018 265	1 021 525	1 038 079	1 103 010	1 225 047	1 286 075
Households	67 678	85 494	103 139	58 123	58 123	58 123	62 399	65 486	69 283
Social benefits	65 823	85 494	99 313	57 428	57 428	57 428	61 667	64 718	68 470
Other transfers to households	1 855	—	3 826	695	695	695	732	768	813
Payments for capital assets	307 560	676 002	609 808	964 053	956 311	957 295	916 452	866 636	919 925
Buildings and other fixed structures	284 054	653 725	550 080	925 710	922 118	922 118	874 667	822 732	873 912
Buildings	284 054	653 259	550 080	917 403	914 403	914 403	874 045	822 079	873 259
Other fixed structures	—	466	—	8 307	7 715	7 715	622	653	653
Machinery and equipment	23 500	22 277	35 119	38 343	34 193	35 177	41 785	43 904	46 013
Transport equipment	1 710	2 641	6 584	8 747	4 364	4 364	7 105	8 043	8 475
Other machinery and equipment	21 790	19 636	28 535	29 596	29 829	30 813	34 680	35 861	37 538
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	6	—	24 609	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	10 392 958	11 665 539	12 065 295	13 432 322	13 619 860	13 691 860	14 331 224	15 283 047	16 258 437

Department of Education and Sports Development

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	609 344	641 807	709 690	698 871	750 886	749 903	813 849	848 349	897 547
Compensation of employees	448 149	491 976	556 634	536 213	592 213	589 317	624 746	666 598	694 854
Salaries and wages	388 105	424 351	487 617	452 289	508 289	504 893	536 374	562 696	595 506
Social contributions	60 044	67 625	69 017	83 924	83 924	84 424	88 372	93 902	99 348
Goods and services	160 813	149 831	152 696	162 658	158 673	160 586	189 103	191 751	202 693
Administrative fees	463	6 184	658	702	702	727	739	776	821
Advertising	2 276	3 321	5 302	3 135	3 135	3 735	1 331	1 495	1 698
Assets less than the capitalisation threshold	688	408	557	2 767	2 767	2 466	2 100	1 155	1 222
Audit cost: External	12 038	8 336	11 096	13 630	13 630	8 576	10 448	11 171	12 050
Bursaries: Employees	688	464	412	1 102	–	3 406	5 837	4 836	5 716
Catering: Departmental activities	4 946	4 065	3 644	2 929	2 929	5 813	8 167	8 307	8 771
Communication (G&S)	10 257	7 967	8 126	15 662	15 662	9 295	12 657	13 417	14 234
Computer services	2 385	2 663	2 110	5 611	5 611	3 646	4 108	4 402	4 658
Consultants and professional services: Business and advisory services	24 171	18 302	21 773	3 254	3 254	22 210	1 981	2 003	2 120
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	159	168	108	199	199	185	210	220	233
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	10 997	7 856	8 758	8 265	8 265	11 843	10 064	10 065	10 648
Contractors	846	718	1 283	899	899	1 313	947	993	1 051
Agency and support / outsourced services	1 262	269	–	–	–	478	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	9 303	12 914	18 368	18 368	22 412	20 235	22 354	23 650
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	11	25	78	78	227	78	82	87
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	26	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	6	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	29	649	72	1 141	1 141	1 143	1 122	1 179	1 246
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	517	517	21	544	572	605
Consumable supplies	1 253	985	571	1 169	1 169	1 556	606	963	1 019
Consumable: Stationery, printing and office supplies	5 119	4 164	3 003	6 846	6 846	6 069	7 169	7 490	7 925
Operating leases	2 229	2 671	2 508	3 499	3 499	4 803	3 684	3 868	4 238
Property payments	15 018	15 792	16 521	18 110	20 110	19 359	25 678	27 115	28 544
Transport provided: Departmental activity	360	829	442	35	35	1 225	337	338	358
Travel and subsistence	46 425	38 268	36 701	31 679	31 679	23 317	53 344	49 972	51 690
Training and development	3 054	3 008	5 043	5 908	2 294	-1 026	4 632	5 194	5 495
Operating payments	10 617	6 044	6 388	9 853	9 853	4 654	6 708	6 964	7 426
Venues and facilities	5 501	7 386	4 678	7 300	6 031	3 088	6 377	6 820	7 188
Rental and hiring	–	–	3	–	–	45	–	–	–
Interest and rent on land	382	–	360	–	–	–	–	–	–
Interest	382	–	360	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 030	5 229	5 134	4 931	4 931	4 931	5 193	5 452	5 768
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	33	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	33	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 030	5 229	5 101	4 931	4 931	4 931	5 193	5 452	5 768
Social benefits	1 295	5 229	1 781	4 236	4 236	4 236	4 461	4 684	4 955
Other transfers to households	1 735	–	3 320	695	695	695	732	768	813
Payments for capital assets	8 115	6 577	3 303	4 569	2 569	3 553	8 931	8 245	8 858
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 115	6 577	3 303	4 569	2 569	3 553	8 931	8 245	8 858
Transport equipment	–	721	-20	–	–	–	–	–	–
Other machinery and equipment	8 115	5 856	3 323	4 569	2 569	3 553	8 931	8 245	8 858
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	620 489	653 613	718 127	708 371	758 386	758 387	827 973	862 046	912 173

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Public Ordinary School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	7 230 657	8 096 149	8 345 837	9 232 394	9 153 678	9 208 678	9 746 952	10 501 038	11 169 362
Compensation of employees	7 158 364	7 639 892	7 964 583	8 731 595	8 645 595	8 645 595	9 202 893	9 935 000	10 569 362
Salaries and wages	6 137 786	6 582 782	6 898 143	7 494 007	7 408 007	7 419 008	7 859 290	8 541 817	9 095 374
Social contributions	1 020 578	1 057 110	1 066 440	1 237 588	1 237 588	1 226 587	1 343 603	1 393 183	1 473 988
Goods and services	72 293	456 257	381 254	500 799	508 083	563 083	544 059	566 038	600 270
Administrative fees	105	111	109	143	143	2	151	158	168
Advertising	1 274	667	1 097	2 011	2 011	1 739	1 336	1 387	2 614
Assets less than the capitalisation threshold	1 553	19 036	9 491	21 897	28 361	23 275	20 183	20 671	23 578
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	3 802	6 135	6 732	7 549	7 549	4 829	6 000	6 198	6 198
Catering: Departmental activities	7 002	8 609	4 287	8 283	8 283	8 783	5 110	5 345	5 940
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	462	30	1 688	144	144	1 254	752	760	804
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	465	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	213	—	—	—	—	—	—	—	—
Contractors	298	258	388	420	420	464	442	464	491
Agency and support / outsourced services	412	843	689	919	919	896	968	1 016	1 075
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	2	6	—	—	6	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	6	60	164	164	217	91	96	96
Inventory: Farming supplies	—	360	—	413	413	593	434	456	456
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	7 096	372 652	312 001	381 914	381 914	440 884	446 611	456 192	480 326
Inventory: Materials and supplies	2	609	591	611	611	825	643	676	715
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	12	751	776	14 146	14 146	11 986	7 572	16 124	8 412
Consumable supplies	1 733	54	12	73	73	111	76	81	85
Consumable: Stationery, printing and office supplies	296	1 479	1 079	2 445	2 445	4 125	3 619	3 748	4 391
Operating leases	122	201	205	293	293	416	308	324	334
Property payments	1 534	3 409	4 420	3 875	3 875	2 346	3 601	3 746	6 775
Transport provided: Departmental activity	3 741	4 215	4 967	4 268	4 268	5 544	4 497	4 719	4 992
Travel and subsistence	13 538	15 718	17 479	12 025	12 025	18 298	13 196	13 627	14 346
Training and development	19 977	14 373	8 959	31 874	32 694	29 204	23 225	24 809	32 424
Operating payments	499	339	657	221	221	1 145	233	244	269
Venues and facilities	8 143	6 246	5 249	7 030	7 030	5 925	4 801	4 982	5 564
Rental and hiring	14	154	312	81	81	216	210	215	227
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	684 353	772 091	850 231	810 005	806 005	806 005	866 550	997 944	1 051 315
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	627 229	698 324	761 723	771 575	767 575	767 575	824 888	954 198	1 005 032
Households	57 124	73 767	88 508	38 430	38 430	38 430	41 662	43 746	46 283
Social benefits	57 004	73 767	88 002	38 430	38 430	38 430	41 662	43 746	46 283
Other transfers to households	120	—	506	—	—	—	—	—	—
Payments for capital assets	7 835	14 595	13 470	11 556	14 314	14 314	10 061	9 974	9 977
Buildings and other fixed structures	7 444	13 343	—	592	—	—	622	653	653
Buildings	7 444	13 343	—	—	—	—	—	—	—
Other fixed structures	—	—	—	592	—	—	622	653	653
Machinery and equipment	391	1 252	13 469	10 964	14 314	14 314	9 439	9 321	9 324
Transport equipment	—	—	—	2 000	2 117	2 117	—	—	—
Other machinery and equipment	391	1 252	13 469	8 964	12 197	12 197	9 439	9 321	9 324
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	1	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	7 922 845	8 882 835	9 209 538	10 053 955	9 973 997	10 028 997	10 623 563	11 508 956	12 230 924

Department of Education and Sports Development

Table B.2: Payments and estimates by economic classification: Independent School Subsidies

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	18	-14							
Compensation of employees	-2	-14							
Salaries and wages	-4 185	-13							
Social contributions	4 183	-1							
Goods and services	20								
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity	7								
Travel and subsistence	13								
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	21 317	23 740	18 656	26 784	26 784	26 784	28 203	29 613	31 331
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	21 317	23 461	18 656	26 784	26 784	26 784	28 203	29 613	31 331
Households	279								
Social benefits	279								
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	21 317	23 758	18 642	26 784	26 784	26 784	28 203	29 613	31 331

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	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	214 342	271 893	318 463	299 338	374 338	374 784	395 583	422 929	447 460
Compensation of employees	210 851	267 713	313 693	293 265	368 265	368 711	389 194	416 221	440 362
Salaries and wages	181 061	234 760	270 942	259 519	334 519	334 899	351 745	376 900	398 760
Social contributions	29 770	32 953	42 751	33 746	33 746	33 812	37 449	39 321	41 602
Goods and services	3 491	4 180	4 770	6 073	6 073	6 073	6 389	6 708	7 098
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	253	-	322	322	81	339	356	377
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	1 900	1 900	1 900	1 995	2 094	2 216
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 367	1 306	1 526	1 695	1 695	1 695	801	890	999
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	816	806	1 486	150	150	691	1 142	1 150	1 159
Training and development	1 278	1 647	1 537	2 006	2 006	1 706	2 112	2 218	2 347
Operating payments	30	168	221	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59 719	58 673	75 546	89 991	93 991	110 545	115 704	113 890	119 915
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	58 249	56 593	73 993	89 991	93 991	110 545	115 704	113 890	119 915
Households	1 470	2 080	1 553	-	-	-	-	-	-
Social benefits	1 470	2 080	1 553	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	749	768	926	972	972	972	1 024	1 075	1 137
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	749	768	926	972	972	972	1 024	1 075	1 137
Transport equipment	749	768	926	972	972	972	1 024	1 075	1 137
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	274 810	331 334	394 935	390 301	469 301	486 301	512 311	537 894	568 512

Department of Education and Sports Development

Table B.2: 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	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	174 153	271 063	327 947	377 330	422 330	422 330	448 740	510 935	580 570
Compensation of employees	168 524	263 295	317 486	336 016	381 016	381 017	404 765	465 514	532 515
Salaries and wages	144 571	230 678	279 046	303 028	348 028	348 029	370 029	429 041	493 926
Social contributions	23 953	32 617	38 440	32 988	32 988	32 988	34 736	36 473	38 589
Goods and services	5 629	7 768	10 461	41 314	41 314	41 313	43 975	45 421	48 055
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	347	-	-	59	59	59	62	65	69
Assets less than the capitalisation threshold	1 636	4 964	5 330	9 282	9 282	2 652	8 157	8 565	9 062
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	178	147	-	287	287	287	471	317	336
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	548	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2 239	-	-	27 000	27 000	27 000	28 500	29 925	31 660
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	531	5 102	2 793	2 793	9 422	4 044	4 256	4 514
Consumable supplies	-	394	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	112	945	29	1 568	1 568	1 568	1 851	1 934	2 034
Training and development	1 117	787	-	325	325	325	342	359	380
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	61 720	61 709	74 998	87 275	87 275	87 275	91 451	83 171	88 227
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	60 615	59 834	73 198	87 275	87 275	87 275	91 451	83 171	88 227
Households	1 105	1 875	1 800	-	-	-	-	-	-
Social benefits	1 105	1 875	1 800	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 905	3 575	2 781	3 977	3 977	3 977	4 188	4 397	4 652
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 905	3 575	2 781	3 977	3 977	3 977	4 188	4 397	4 652
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 905	3 575	2 781	3 977	3 977	3 977	4 188	4 397	4 652
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	238 778	336 347	405 726	468 582	513 582	513 582	544 379	598 503	673 449

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	19 027	72 535	69 973	77 204	176 720	176 720	99 851	103 085	104 540
Compensation of employees	–	2 271	5 937	15 000	18 000	18 000	25 828	25 081	26 536
Salaries and wages	–	2 244	5 937	13 385	16 385	16 385	24 127	23 296	24 647
Social contributions	–	27	–	1 615	1 615	1 615	1 701	1 785	1 889
Goods and services	19 027	70 264	64 036	62 204	158 720	158 720	74 023	78 004	78 004
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Assets less than the capitalisation threshold	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	10 679	5 989	1 202	6 601	6 601	6 601	6 601	7 246	7 246
Consultants and professional services: Infrastructure and planning	1 219	7 448	–	3 301	3 301	3 301	3 301	3 639	3 639
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	180	–	–	–	–	–	–	–	–
Contractors	4 485	677	1 419	2 669	2 669	2 669	5 479	6 151	6 151
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	160	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	293	307	307
Property payments	2 464	56 149	61 415	49 633	146 149	146 149	58 189	60 661	60 661
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	1	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	25 410	2 203	2 000	2 000	2 000	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	1 996	–	–	–	–	–	–
Public corporations	–	–	1 996	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	1 996	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	25 365	207	2 000	2 000	2 000	–	–	–
Households	–	45	–	–	–	–	–	–	–
Social benefits	–	45	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	276 610	639 916	541 415	917 903	914 903	914 903	874 138	822 079	873 259
Buildings and other fixed structures	276 610	639 916	541 389	917 403	914 403	914 403	874 045	822 079	873 259
Buildings	276 610	639 916	541 389	917 403	914 403	914 403	874 045	822 079	873 259
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	26	500	500	500	93	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	26	500	500	500	93	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	295 637	737 861	613 591	997 107	1 093 623	1 093 623	973 989	925 164	977 799

Department of Education and Sports Development

Table B.2: Payments and estimates by economic classification: Examination And Education Related Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	850 765	513 968	515 255	614 913	605 207	605 207	630 346	620 595	657 747
Compensation of employees	264 171	283 985	266 792	323 177	303 177	303 177	320 562	340 657	360 415
Salaries and wages	229 415	251 570	233 321	279 566	259 566	259 566	279 347	297 381	314 629
Social contributions	34 756	32 415	33 471	43 611	43 611	43 611	41 215	43 276	45 786
Goods and services	586 594	229 983	248 463	291 736	302 030	302 030	309 784	279 938	297 332
Administrative fees	243	36	—	280	280	3 338	295	310	328
Advertising	213	303	292	477	477	1 623	503	528	558
Assets less than the capitalisation threshold	14 318	5 487	1 042	2 394	2 394	6 238	2 253	2 511	2 619
Audit cost: External	—	—	—	—	—	495	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	8 133	7 475	10 782	10 208	10 208	14 950	13 645	14 071	14 885
Communication (G&S)	6 170	5 479	6 259	6 947	6 947	7 590	7 132	7 497	7 933
Computer services	5 208	3 028	1 819	4 097	4 097	2 390	2 441	2 810	2 973
Consultants and professional services: Business and advisory services	3 182	146	3 420	368	368	343	589	707	718
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	25	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	4 422	—	—	—	—	—	—
Contractors	886	968	1 210	1 284	1 284	1 450	1 352	1 420	1 502
Agency and support / outsourced services	24 451	33 319	32 368	36 370	36 370	44 580	52 800	48 715	51 044
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	2	18	18	19	19	20	21
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	46	89	92	92	122	97	102	108
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	733	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	357 070	2 689	713	4 741	6 241	1 558	18 493	5 116	5 413
Inventory: Materials and supplies	41	16	38	60	60	313	63	66	70
Inventory: Medical supplies	867	1 021	771	1 158	1 858	1 002	1 219	1 219	1 290
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	27 065	18 636	41 079	41 079	29 753	28 804	10 088	11 834
Consumable supplies	9 340	792	1 192	1 485	1 485	911	1 564	1 642	1 737
Consumable: Stationery, printing and office supplies	7 512	10 137	8 864	13 245	13 245	11 557	10 919	11 591	12 264
Operating leases	11 628	12 799	13 708	15 147	15 147	16 569	15 919	16 715	17 685
Property payments	66 567	37 047	42 449	50 763	56 263	51 267	74 579	66 310	71 523
Transport provided: Departmental activity	4 222	5 616	5 578	6 980	6 980	9 876	7 350	7 717	8 165
Travel and subsistence	46 826	35 525	42 491	40 187	41 081	43 501	42 863	44 759	47 063
Training and development	1 540	14 792	26 972	30 824	30 824	21 851	3 936	10 939	11 061
Operating payments	11 359	13 603	15 808	13 220	13 420	14 347	13 921	14 614	15 460
Venues and facilities	6 085	12 579	9 213	10 312	11 812	16 362	9 028	10 471	11 078
Rental and hiring	—	15	325	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	69 089	47 077	49 412	57 348	63 333	63 333	66 358	68 925	67 753
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	6 760	7 130	7 453	7 826	13 811	13 811	14 241	14 653	15 501
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	6 760	7 130	7 453	7 826	13 811	13 811	14 241	14 653	15 501
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	57 552	38 328	36 137	35 390	35 390	35 390	37 236	38 647	35 721
Households	4 777	1 619	5 822	14 132	14 132	14 132	14 881	15 625	16 531
Social benefits	4 777	1 619	5 822	14 132	14 132	14 132	14 881	15 625	16 531
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	11 331	9 935	39 219	16 424	10 924	10 924	17 121	19 877	21 029
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	11 331	9 935	14 611	16 424	10 924	10 924	17 121	19 877	21 029
Transport equipment	961	1 152	5 691	5 775	1 275	1 275	6 081	6 385	6 755
Other machinery and equipment	10 370	8 783	8 920	10 649	9 649	9 649	11 040	13 492	14 274
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	24 608	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	931 185	570 980	603 886	688 685	679 464	679 464	713 825	709 397	746 529

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Sport Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	81 433	119 625	84 843	84 004	86 930	86 930	99 801	104 294	110 157
Compensation of employees	46 215	53 123	44 724	37 702	34 702	34 702	37 725	41 535	43 943
Salaries and wages	39 265	45 498	38 217	26 686	23 686	26 686	26 115	29 925	31 660
Social contributions	6 950	7 625	6 507	11 016	11 016	8 016	11 610	11 610	12 283
Goods and services	35 218	66 502	40 119	46 302	52 228	52 228	62 076	62 759	66 214
Administrative fees	—	—	—	—	—	140	—	—	—
Advertising	70	91	29	123	123	1 130	130	130	138
Assets less than the capitalisation threshold	17	186	12	13	13	450	11	11	12
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	5 274	5 146	2 825	7 847	7 847	4 455	-293	3 011	11 020
Communication (G&S)	141	566	123	518	518	20	—	546	578
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	127	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	24	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	449	217	—	—	—	—	—	—	—
Contractors	1 316	23 206	147	755	755	5 314	6 396	4 396	2 959
Agency and support / outsourced services	215	940	192	—	—	378	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4	604	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	60	—	—	—	94	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	8	3	—	3	3	—	3	3	3
Inventory: Fuel, oil and gas	67	50	9	10	10	5	11	11	12
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	37	7 976	10 802	—	630	12 256	12 097	9 800	1 800
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	5	5	—	6	6	6
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	8 512	354	1 635	11 040	11 040	4 199	4 717	7 302	18 002
Consumable: Stationery, printing and office supplies	314	1 258	167	1 080	1 080	449	1 138	1 138	1 204
Operating leases	—	687	—	210	210	—	221	221	234
Property payments	23	1 931	32	—	3 000	—	2 000	2 000	2 116
Transport provided: Departmental activity	5 877	8 412	10 442	7 840	7 840	11 366	18 463	17 008	10 042
Travel and subsistence	11 993	11 171	12 770	9 439	9 783	10 873	13 350	13 350	10 197
Training and development	184	2 004	112	5 721	7 673	196	2 035	2 035	6 064
Operating payments	321	370	185	5	5	—	6	6	6
Venues and facilities	152	432	469	1 688	1 688	376	1 779	1 779	1 815
Rental and hiring	220	711	168	5	5	527	6	6	6
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	6 449	8 550	7 313	5 880	9 140	9 140	6 191	6 191	6 550
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	6 277	7 950	6 958	5 250	8 510	8 510	5 528	5 528	5 849
Households	172	600	355	630	630	630	663	663	701
Social benefits	172	600	355	630	630	630	663	663	701
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	15	636	8 694	8 652	8 652	8 652	989	989	1 013
Buildings and other fixed structures	—	466	8 691	7 715	7 715	7 715	—	—	—
Buildings	—	—	8 691	—	—	—	—	—	—
Other fixed structures	—	466	—	7 715	7 715	7 715	—	—	—
Machinery and equipment	9	170	3	937	937	937	989	989	1 013
Transport equipment	—	—	—	—	—	—	—	583	583
Other machinery and equipment	9	170	3	937	937	937	989	406	430
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	6	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	87 897	128 811	100 850	98 536	104 722	104 722	106 981	111 474	117 720

Department of Education and Sports Development

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
1. New and replacement assets																	
1.1 Schools																	
1	Paardekraal Primary	Construction	22	Tow nship	Rustenburg	Buildings and other fixed Structures	Primary School	2015/02/04	2017/06/04	EIG	Programme 8	Individual project	40 344	15 399	18 000	6 945	
2	Seraleng Primary	Construction	12	Tow nship	Rustenburg	Buildings and other fixed Structures	Primary School	2013/08/01	2016/05/01	EIG	Programme 8	Individual project	36 634	31 634	5 000		
3	Boitekong Secondary	Construction	21	Tow nship	Rustenburg	Buildings and other fixed Structures	Secondary School	2013/08/01	2017/05/01	EIG	Programme 8	Individual project	41 230	7 490	10 000	15 000	8 740
4	Oukasie Primary	Construction	13	Tow nship	Madibeng	Buildings and other fixed Structures	Primary School	2013/08/01	2017/05/01	EIG	Programme 8	Individual project	50 740	21 978	13 000	13 000	2 762
5	Lykso Primary (Phase 2)	Construction	1	Farm	Greater Taung	Buildings and other fixed Structures	Hostel	2013/06/01	2018/02/01	EIG	Programme 8	Individual project	164 120	75 610	30 000	30 000	25 000
6	Loretlw eng Primary	Construction	4	Village	Kagisano Molopo	Buildings and other fixed Structures	Primary School	2013/08/01	2017/02/01	EIG	Programme 8	Individual project	37 000	5 705	15 000	15 000	1 295
7	New Schw eizer Reneke Primary	Construction	2	Tow nship	Mamusa	Buildings and other fixed Structures	Primary School	2013/08/01	2016/12/01	EIG	Programme 8	Individual project	41 004	20 233	12 000	8 771	
8	Koketso Primary	Construction	6	Tow nship	Maquassi Hills	Buildings and other fixed Structures	Primary School	2013/08/01	2016/12/01	EIG	Programme 8	Individual project	33 731	28 311	5 420		
9	Alabama Primary	Construction	13	Tow nship	Matlosana	Buildings and other fixed Structures	Primary School	2013/08/01	2017/05/01	EIG	Programme 8	Individual project	48 134	42 000	6 134		
10	B. Choabi Primary	Construction	17	Tow nship	Tlokw e	Buildings and other fixed Structures	Primary School	2013/08/01	2016/12/01	EIG	Programme 8	Individual project	37 855	22 387	12 000	3 468	
11	Dirang Ka Natla Primary	Planning	31	Tow nship	Matlosana	Buildings and other fixed Structures	Primary School	2013/06/01	2017/05/01	EIG	Programme 8	Individual project	50 000	-	3 000	8 000	18 000
12	Reagle Primary	Construction	6	Small Dorpie	Kgetleng River	Buildings and other fixed Structures	Primary School	2013/08/01	2016/12/01	EIG	Programme 8	Individual project	37 269	13 191	12 000	12 078	
13	Moolfontein Primary	Construction	24	Village	Mafikeng	Buildings and other fixed Structures	Primary School	2013/06/01	2015/06/01	EIG	Programme 8	Individual project	18 876	18 876	2 000		
14	Mazista Primary	Construction	6	Tow nship	Kgetleng River	Buildings and other fixed Structures	Primary School	2013/01/29	2015/06/30	EIG	Programme 8	Individual project	46 310	44 738	1 572		
15	Areaganeng Primary	Construction	28	Village	Mafikeng	Buildings and other fixed Structures	Primary School	2014/04/01	2016/11/01	EIG	Programme 8	Individual project	44 320	27 020	11 000	6 300	
16	Moshaw ane Primary	Construction	6	Village	Mafikeng	Buildings and other fixed Structures	Primary School	2013/04/01	2015/06/30	EIG	Programme 8	Individual project	43 186	41 766	1 420		
17	Tlhabologang Primary	Construction	16	Tow nship	Ditsobotla	Buildings and other fixed Structures	Primary School	2014/04/01	2016/05/01	EIG	Programme 8	Individual project	44 000	39 200	4 800		
18	Tsoseletso Primary	Construction	4	Village	Ratlou	Buildings and other fixed Structures	Primary School	2014/04/01	2017/02/01	EIG	Programme 8	Individual project	43 237	17 490	15 000	9 000	1 747
19	Taung Extension 6 Primary	Construction	11	Tow nship	Greater Taung	Buildings and other fixed Structures	Primary School	2013/01/29	2015/10/29	EIG	Programme 8	Individual project	43 384	40 734	2 650	-	
20	Madipelesa Primary	Construction	22	Village	Greater Taung	Buildings and other fixed Structures	Primary School	2014/04/01	2016/05/01	EIG	Programme 8	Individual project	48 624	45 094	3 530		
21	Mabeskraal Primary	Construction	23	Village	Moses Kotane	Buildings and other fixed Structures	Primary School	2011/06/15	2017/03/15	EIG	Programme 8	Individual project	43 141	29 452	11 000	2 689	
22	Kanana Primary	Planning	23	Village	Rustenburg	Buildings and other fixed Structures	Primary School	2015/04/01	2017/10/01	EIG	Programme 8	Individual project	50 000	-	3 000	7 000	18 000
23	Consultants fees for project initiation	Ongoing				Buildings and other fixed Structures		2016/04/01	2018/03/30	EIG	Programme 8	Individual project	8 000	4 000			4 000
24	Consultants fees for EFMS setup	Ongoing				Buildings and other fixed Structures		2016/04/01	2017/03/30	EIG	Programme 8	Individual project	3 000	-	3 000		
25	Various final account close-outs by DPWR	Ongoing				Buildings and other fixed Structures		2016/04/01	2017/03/30	EIG	Programme 8	Individual project	3 000	2 000	1 000		
26	Various final account close-outs by IDT	Ongoing				Buildings and other fixed Structures		2016/04/01	2017/03/30	EIG	Programme 8	Individual project	8 000	5 000	3 000		
27	Sedumedi Primary	Planning	2	Village	Moses Kotane	Buildings and other fixed Structures	Primary School	2015/04/01	2017/10/01	EIG	Programme 8	Individual project	40 000	-	3 000	7 000	18 000
28	Kgabalatsane Primary	Planning	10	Village	Madibeng	Buildings and other fixed Structures	Primary School	2015/04/01	2017/10/01	EIG	Programme 8	Individual project	68 862	6 639	7 000	28 000	25 223
29	Marikana Secondary	Planning	32	Village	Rustenburg	Buildings and other fixed Structures	Secondary School	2015/04/01	2017/03/01	EIG	Programme 8	Individual project	50 000	-	2 000	7 000	15 000
30	Stinkhoutboom Primary	Planning	14	Farm	Ramotshere Moiloa	Buildings and other fixed Structures	Primary School	2015/04/01	2017/03/01	EIG	Programme 8	Individual project	35 000	-	1 500	7 000	16 000

2016/17 Estimates of Provincial Revenue and Expenditure

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
31	Lichtenburg High	Planning	6	Tow n	Ditsobotla	Buildings and other fixed Structures	Secondary School	2015/04/01	2017/03/01	EIG	Programme 8	Individual project	31 000	-	3 200	7 000	14 000
32	Kgetleng Primary	Planning	1	Tow nship	Kgetleng River	Buildings and other fixed Structures	Primary School	2015/04/01	2017/03/01	EIG	Programme 8	Individual project	50 000	-	2 000	7 000	18 000
33	Duikerbos Primary	Construction	8	Farm	Tsw aing	Buildings and other fixed Structures	Primary School	2014/04/01	2016/05/01	EIG	Programme 8	Individual project	37 411	35 257	2 154		
34	Tlkgameng Primary	Planning	13	Village	Kagisano Molopo	Buildings and other fixed Structures	Primary School	2015/04/01	2017/03/01	EIG	Programme 8	Individual project	50 000	-	2 000	7 000	18 000
35	Huhudi Ext 25 Primary	Identified	9	Tow nship	Naledi	Buildings and other fixed Structures	Primary School	2015/04/01	2017/03/01	EIG	Programme 8	Individual project	50 000	-	-	3 000	18 000
36	Tigane Secondary	Planning	1	Tow nship	Matosana	Buildings and other fixed Structures	Secondary School	2015/04/01	2017/03/01	EIG	Programme 8	Individual project	50 000	-	2 000	7 000	18 000
37	Kanana Primary	Planning	27	Tow nship	Matosana	Buildings and other fixed Structures	Primary School	2015/04/01	2017/03/01	EIG	Programme 8	Individual project	50 000	3 915	8 000	25 000	13 085
38	Tlokw e Primary	Planning	16	Tow nship	Tlokw e	Buildings and other fixed Structures	Primary School	2015/04/01	2017/03/01	EIG	Programme 8	Individual project	50 000	-	2 000	7 000	18 000
39	Phiri Secondary	Identified	3	Village	Ventersdorp	Buildings and other fixed Structures	Secondary School	2016/04/15	2018/03/01	EIG	Programme 8	Individual project	50 000	-		5 000	18 000
40	Tlotlang Thuto Secondary	Planning	9	Village	Kagisano Molopo	Buildings and other fixed Structures	Secondary School	2015/01/15	2017/03/01	EIG	Programme 8	Individual project	50 000	-	3 000	7 000	18 000
41	Mokala Primary School	Planning	5	Village	Ratlou	Buildings and other fixed Structures	Primary School	2015/01/15	2017/03/01	EIG	Programme 8	Individual project	30, 000	-	3 000	7 000	15 000
42	Koster Intermediate	Planning	3	Small Dorpie	Kgetleng River	Buildings and other fixed Structures	Primary School	2016/04/15	2018/03/01	EIG	Programme 8	Individual project	35 000	-	3 000	7 000	18 000
43	Ramadingw ana Primary	Planning	5	Village	Tsw aing	Buildings and other fixed Structures	Primary School	2016/04/15	2018/03/01	EIG	Programme 8	Individual project	35 000	-	-	2 000	14 000
44	North West School of the D	Planning	6	Small Dorpie	Maquassi Hills	Buildings and other fixed Structures	Special Need Education Centre	2015/12/01	2018/02/15	EIG	Programme 8	Individual project	86 800	5 000	10 000	32 000	18 000
45	Alabama Primary 2	Planning	3	Tow nship	Matosana	Buildings and other fixed Structures	Primary School	2016/06/01	2018/03/15	EIG	Programme 8	Individual project	50 000	-	3 000	20 000	13 000
46	Goodw ill Primary	Planning	7	Tow n	Mafikeng	Buildings and other fixed Structures	Primary School	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	50 000	-	2 000	10 000	18 000
47	Mokgatha Primary	Planning	4	Village	Kgetleng River	Buildings and other fixed Structures	Primary School	2016/10/01	2019/05/01	EIG	Programme 8	Individual project	35 000	-	2 000	10 000	16 000
48	Geysdorp Secondary	Identified	8	Farm	Tsw aing	Buildings and other fixed Structures	Secondary School	2016/04/15	2018/03/01	EIG	Programme 8	Individual project	90 000	-		3 000	15 000
	1.1 Schools Sub-total												2 109 212	650 119	265 380	352 251	433 852
1.2 Special schools																	
49	Rekgonne - Bapo Special	Construction	28	Village	Madibeng	Buildings and other fixed Structures	Hostel	2014/01/15	2017/03/15	EIG	Programme 8	Individual project	120 000	10 000	8 000	18 000	30 000
50	Bophelong Special	Construction	5	Village	Mafikeng	Buildings and other fixed Structures	Hostel	2013/04/15	2015/11/15	EIG	Programme 8	Individual project	60 000	55 992	4 008		
51	Coligny Special	Planning	16	Small Dorpie	Ditsobotla	Buildings and other fixed Structures	Hostel	2016/04/15	2019/03/15	EIG	Programme 8	Individual project	60 000	-	3 000	18 000	25 000
52	MM Sebitloane Special	Construction	25	Village	Greater Taung	Buildings and other fixed Structures	Hostel	2013/04/15	2015/11/15	EIG	Programme 8	Individual project	76 060	68 139	7 921		
	1.2 Special schools Sub-total												316 060	134 131	22 929	36 000	55 000
Total New and replacement assets																	
													2 425 272	784 250	288 309	388 251	488 852
2. Upgrades and additions																	
2.1 Additions Education																	
53	Dirisanang Primary	Construction	21	Village	Moretele	Buildings and other fixed Structures	Additions	2013/01/29	2015/06/29	EIG	Programme 8	Individual project	5 619	5 146	473		
54	Nyakale Primary	Construction	4	Village	Moretele	Buildings and other fixed Structures	Additions	2013/01/29	2015/06/29	EIG	Programme 8	Individual project	12 093	11 992	101		
55	Mothle Primary	Construction	7	Village	Moretele	Buildings and other fixed Structures	Additions	2013/01/29	2015/05/29	EIG	Programme 8	Individual project	28 056	27 906	150		
56	Botshelo Primary	Planning	5	Village	Greater Taung	Buildings and other fixed Structures	Additions	2015/06/01	2017/05/01	EIG	Programme 8	Individual project	36 000	3 000	6 000	13 000	14 000
57	Trotsville Primary	Construction		Tow nship	Maquassi Hills	Buildings and other fixed Structures	Additions	2015/04/13	2016/04/13	EIG	Programme 8	Individual project	25 212	24 412	800		
58	Setumo Sephete Primary	Construction	5	Village	Moretele	Buildings and other fixed Structures	Additions	2012/04/01	2015/05/30	EIG	Programme 8	Individual project	12 261	12 261			
59	Zimele Gege Primary	Construction	5	Tow nship	Matosana	Buildings and other fixed Structures	Additions	2012/04/01	2015/05/30	EIG	Programme 8	Individual project	1 590	1 570	20		
60	Gaopotlake Secondary	Construction	29	Village	Moses Kotane	Buildings and other fixed Structures	Additions	2015/04/01	2016/12/01	EIG	Programme 8	Individual project	19 693	5 500	14 193		

Department of Education and Sports Development

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
61	Reuben Monareng Primary	Construction	9	Township	Rustenburg	Buildings and other fixed Structures	Additions	2015/04/01	2016/12/01	EIG	Programme 8	Individual project	14 713	5 000	9 713		
62	Ikaneng High	Planning	5	Village	Moretele	Buildings and other fixed Structures	Additions	2015/04/01	2016/12/01	EIG	Programme 8	Individual project	14 898	5 100	9 798		
63	Makoshong Primary	Identified	4	Village	Moses Kotane	Buildings and other fixed Structures	Additions	2015/04/01	2016/12/01	EIG	Programme 8	Individual project	5 505	-	-	1 505	4 000
64	Mamodibo High	Construction	11	Village	Moretele	Buildings and other fixed Structures	Additions	2015/04/01	2016/12/01	EIG	Programme 8	Individual project	8 000	1 500	6 500		
65	Z M Seatholo Secondary	Construction	27	Village	Mafikeng	Buildings and other fixed Structures	Additions	2015/04/01	2016/12/01	EIG		Individual project	31 333	29 766	1 567		
66	Nkang Mahlale Secondary	Construction	8	Township	Matlosana	Buildings and other fixed Structures	Additions	2014/04/01	2015/06/01	EIG	Programme 8	Individual project	14 676	14 596	80		
67	Matiki Mooketsi Primary	Construction	4	Village	Kgetleng River	Buildings and other fixed Structures	Additions	2013/01/29	2015/05/29	EIG	Programme 8	Individual project	13 062	12 729	333		
68	Tshiamelo Primary	Construction	1	Township	Ditsobotla	Buildings and other fixed Structures	Additions	2013/01/29	2015/04/29	EIG	Programme 8	Individual project	23 626	23 126	500		
69	Molebatsi Secondary	Construction	23	Village	Moretele	Buildings and other fixed Structures	Additions	2013/01/29	2015/06/29	EIG	Programme 8	Individual project	3 584	3 484	100		
70	Bogosi Primary	Construction	5	Village	Moretele	Buildings and other fixed Structures	Additions	2014/04/01	2015/05/01	EIG	Programme 8	Individual project	12 757	5 000	7 757		
71	Sediko Primary School	Construction	14	Township	Matlosana	Buildings and other fixed Structures	Additions	2015/06/01	2017/08/31	EIG	Programme 8	Individual project	25 000	2 000	8 000	15 000	
72	Dan Tloome Primary	Construction	16	Township	Tlokweng	Buildings and other fixed Structures	Additions	2013/01/29	2015/04/29	EIG	Programme 8	Individual project	9 537	8 819	718		
73	Tshing Primary	Construction	1	Township	Ventersdorp	Buildings and other fixed Structures	Additions	2013/01/29	2015/06/29	EIG	Programme 8	Individual project	7 503	7 381	122		
74	Batho-batho Primary	Construction	10	Village	Ratlou	Buildings and other fixed Structures	Additions	2015/06/01	2017/03/31	EIG	Programme 8	Individual project	16 701	1 507	7 000	8 194	
75	Retlakgona Primary	Construction	10	Village	Ratlou	Buildings and other fixed Structures	Additions	2015/06/01	2017/03/31	EIG	Programme 8	Individual project	16 519	1 638	7 000	7 881	
76	Mothibinyane Secondary	Construction	1	Village	Ratlou	Buildings and other fixed Structures	Additions	2015/07/15	2016/03/15	EIG	Programme 8	Individual project	15 674	3 000	6 000	6 674	
77	Onkabetshe Thuto Secondary	Construction	5	Village	Ratlou	Buildings and other fixed Structures	Additions	2015/09/01	2017/08/31	EIG	Programme 8	Individual project	28 479	5 000	15 000	8 479	
78	Modisakoma Primary	Planning	7	Village	Naledi	Buildings and other fixed Structures	Additions	2015/09/01	2017/08/31	EIG	Programme 8	Individual project	41 670	-	2 000	8 000	20 000
79	Kebinelang Middle	Construction	14	Village	Kagisano Molopo	Buildings and other fixed Structures	Additions	2015/04/01	2016/01/31	EIG	Programme 8	Individual project	15 477	5 000	9 000	1 477	
80	Hikane Primary	Construction	3	Village	Kagisano Molopo	Buildings and other fixed Structures	Additions	2015/04/01	2016/01/31	EIG	Programme 8	Individual project	15 358	5 000	9 000	1 358	
81	Tselaathuto Middle	Construction	9	Village	Greater Taung	Buildings and other fixed Structures	Additions	2015/04/01	2016/01/31	EIG	Programme 8	Individual project	16 343	5 000	10 000	1 343	
82	Maitsetso Primary	Construction	9	Village	Kagisano Molopo	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	14 000	1 000	2 000	11 000	
83	Mathateng Primary	Construction	1	Village	Ratlou	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	6 800	500	1 500	4 800	
84	Kagiso Barolong Secondary	Construction	4	Village	Ratlou	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	3 300	500	1 000	1 800	
85	Maruatona Dikobe Secondary	Construction	2	Village	Madibeng	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	7 500	500	1 500	5 500	
86	Mojagedi Combined	Construction	31	Village	Rustenburg	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	7 500	500	1 500	5 500	
87	Tisetso Primary	Construction	2	Village	Moretele	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	7 500	500	1 500	5 500	
88	Bafedile Secondary	Construction	13	Village	Moretele	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	12 800	1 000	2 000	9 800	
89	Uitschot Primary	Construction	12	Farm	Maquass Hills	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	8 000	500	2 000	5 500	
90	Hartsrivier Primary	Construction	9	Village	Greater Taung	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	6 000	500	1 500	4 000	
91	Shupu Primary	Construction	13	Village	Kagisano Molopo	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	6 000	500	2 000	3 500	
92	Monchusi Secondary	Construction	10	Village	Kagisano Molopo	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	6 000	500	1 500	4 000	
93	Mokgareng Secondary	Construction	8	Village	Greater Taung	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	6 000	500	1 000	4 500	
94	Greylingrus Primary	Construction	6	Farm	Maquass Hills	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	6 000	500	1 500	4 000	
95	Senthlaga Primary	Construction	8	Farm	Maquass Hills	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	6 000	500	1 500	4 000	
96	Monnamere Primary	Construction	11	Village	Ramotshere Molloa	Buildings and other fixed Structures	Additions	2015/04/01	2017/03/31	EIG	Programme 8	Individual project	6 000	500	2 000	3 500	
97	Madutle Primary	Construction	16	Village	Moses Kotane	Buildings and other fixed Structures	Additions	2015/04/01	2017/08/31	EIG	Programme 8	Individual project	17 458	13 614	3 844		
98	Onkgopotse Tiro	Construction	9	Farm	Mafikeng	Buildings and other fixed Structures	Hostels upgrade	2016/01/01	2017/12/10	EIG	Programme 8	Individual project	30 000	10 000	15 000	5 000	
99	Laerskool Nietverdiend	Construction	17	Village	Ramotshere Molloa	Buildings and other fixed Structures	Hostels upgrade	2016/01/01	2017/12/10	EIG	Programme 8	Individual project	15 000	5 000	9 000	1 000	
100	Herman Thebe Secondary	Identified	4	Village	Moses Kotane	Buildings and other fixed Structures	Hostels upgrade	2016/01/01	2017/12/10	EIG	Programme 8	Individual project	10 000	-			2 000
101	Boons Primary	Identified	36	Small Dorpie	Rustenburg	Buildings and other fixed Structures	Hostels upgrade	2016/01/01	2017/12/10	EIG	Programme 8	Individual project	10 000	-			2 000
2.1 Additions Education Sub-total													682 797	273 547	183 769	155 811	42 000

2016/17 Estimates of Provincial Revenue and Expenditure

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
2.2 Full Service Education																	
102	Suping Primary	Construction	1	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Full service	2013/09/15	2015/05/29	EIG	Programme 8	Individual project	2 680	2 420	260		
103	Makgobi Primary	Construction	2	Village	Ratlou	Buildings and other fixed Structures	Full service	2013/09/15	2015/08/29	EIG	Programme 8	Individual project	2 182	1 232	950		
104	Sw arttruggens Combined	Construction	1	Small Dorpie	Kgetleng River	Buildings and other fixed Structures	Full service	2013/09/15	2015/08/29	EIG	Programme 8	Individual project	2 680	2 000	680		
105	Laerskool Wolmaranstad	Construction	5	Tow n	Maquassi Hills	Buildings and other fixed Structures	Full service	2013/09/15	2015/08/29	EIG	Programme 8	Individual project	1 960	1 635	325		
106	Tshirilogo Primary	Construction	3	Village	Tlokw e	Buildings and other fixed Structures	Full service	2013/01/29	2015/08/29	EIG	Programme 8	Individual project	3 954	1 965	1 989		
107	Bakang Primary	Construction	2	Tow nship	Matlosana	Buildings and other fixed Structures	Full service	2013/01/29	2015/08/29	EIG	Programme 8	Individual project	4 011	2 258	1 753		
108	Seshupo Primary	Construction	26	Village	Mafikeng	Buildings and other fixed Structures	Full service	2013/01/29	2015/08/29	EIG	Programme 8	Individual project	3 693	2 166	1 527		
109	Tiang Primary	Construction	8	Tow nship	Matlosana	Buildings and other fixed Structures	Full service	2013/01/29	2015/08/29	EIG	Programme 8	Individual project	3 535	1 660	1 875		
110	Tshepo Primary	Construction	3	Tow nship	Tlokw e	Buildings and other fixed Structures	Full service	2013/01/29	2015/08/29	EIG	Programme 8	Individual project	4 958	2 779	2 179		
111	Bandskraal Primary	Identified	27	Small Dorpie	Madibeng	Buildings and other fixed Structures	Full service	2015/04/15	2016/02/15	EIG	Programme 8	Individual project	2 400	-	-	2 400	
112	Burgersdorp Primary	Identified	5	Tow n	Ditsobotla	Buildings and other fixed Structures	Full service	2015/04/15	2016/02/15	EIG	Programme 8	Individual project	2 400	-	-	2 400	
113	Sediba-Thuto Primary	Identified	16	Village	Greater Taung	Buildings and other fixed Structures	Full service	2015/04/15	2016/02/15	EIG	Programme 8	Individual project	3 600	-	-	3 600	
114	Agisanang Primary	Identified	8	Tow nship	Maquassi Hills	Buildings and other fixed Structures	Full service	2015/04/15	2016/02/15	EIG	Programme 8	Individual project	2 479	-	-	2 479	
115	Kloofview Primary	Identified	16	City	Rustenburg	Buildings and other fixed Structures	Full service	2015/04/15	2016/02/15	EIG	Programme 8	Individual project	2 600	-	-	2 600	
116	Moremogolo Primary	Identified	6	Village	Rustenburg	Buildings and other fixed Structures	Full service	2015/04/15	2016/02/15	EIG	Programme 8	Individual project	2 600	-	-	2 600	
117	Nthebe Primary	Identified	17	Village	Moses Kotane	Buildings and other fixed Structures	Full service	2015/04/15	2016/02/15	EIG	Programme 8	Individual project	2 600	-	-	2 600	
118	Thelesho Primary	Identified	26	Village	Mafikeng	Buildings and other fixed Structures	Full service	2015/04/15	2016/02/15	EIG	Programme 8	Individual project	2 600	-	-	2 600	
119	Mokallake Primary	Identified	20	Village	Moses Kotane	Buildings and other fixed Structures	Full service	2015/04/15	2016/02/15	EIG	Programme 8	Individual project	2 600	-	-	2 600	
120	Mailakgang Primary	Identified	1	Village	Mafikeng	Buildings and other fixed Structures	Full service	2016/05/15	2017/03/15	EIG	Programme 8	Individual project	2 830	-	-	2 830	
121	Thebeyane Primary	Identified	4	Village	Tswaing	Buildings and other fixed Structures	Full service	2016/05/15	2017/03/15	EIG	Programme 8	Individual project	3 850	-	-	3 850	
122	Atlarelang Primary	Identified	5	Tow nship	Maquassi Hills	Buildings and other fixed Structures	Full service	2016/05/15	2017/03/15	EIG	Programme 8	Individual project	2 650	-	-	2 650	
123	Potchefstroom Primary	Identified	4	Tow n	Tlokw e	Buildings and other fixed Structures	Full service	2016/05/15	2017/03/15	EIG	Programme 8	Individual project	2 650	-	-	2 650	
124	Zamakulunga Primary	Identified	10	Tow nship	Matlosana	Buildings and other fixed Structures	Full service	2016/05/15	2017/03/15	EIG	Programme 8	Individual project	2 650	-	-	2 650	
125	Molelw aneng Primary	Identified	11	Tow nship	Madibeng	Buildings and other fixed Structures	Full service	2016/05/15	2017/03/15	EIG	Programme 8	Individual project	2 650	-	-	2 650	
126	Ngobi Primary	Identified	6	Village	Moretele	Buildings and other fixed Structures	Full service	2016/05/15	2017/03/15	EIG	Programme 8	Individual project	7 234	-	-		7 234
127	Full Service schools for 2016	Identified				Buildings and other fixed Structures	Full service	2017/05/15	2018/03/15	EIG	Programme 8	Individual project	26 740	-	-		26 740
2.2 Full Service Education Sub-total													104 786	18 115	11 538	41 159	33 974
2.3 Fencing Education																	
128	St. Gerard Majella Middle	Construction	23	Village	Rustenburg	Buildings and other fixed Structures	Fencing	2016/04/01	2016/12/10	EIG	Programme 8	Individual project	1 078	-	1 078		
129	Makgabana Primary	Construction	1	Village	Mafikeng	Buildings and other fixed Structures	Fencing	2013/01/29	2015/06/29	EIG	Programme 8	Individual project	3 172	2 572	600		
130	Laerskool Gerdau	Construction	21	Farm	Ditsobotla	Buildings and other fixed Structures	Fencing	2016/04/01	2016/09/01	EIG	Programme 8	Individual project	600	-	600		
131	Batsw ana Commercial Sec	Construction	7	Tow nship	Mafikeng	Buildings and other fixed Structures	Fencing	2016/04/01	2016/09/01	EIG	Programme 8	Individual project	600	-	600		
2.3 Fencing Education Sub-total													5 450	2 572	2 878	-	-
2.4 Sanitation Education																	
132	Are- Fenyeng Primary	Construction	28	Tow nship	Matlosana	Buildings and other fixed Structures	Sanitation	2012/04/01	2015/04/30	EIG	Programme 8	Individual project	1 615	1 462	153		
133	Goue Arend Primary	Construction	13	Tow nship	Tlokw e	Buildings and other fixed Structures	Sanitation	2012/04/02	2015/08/30	EIG	Programme 8	Individual project	2 928	429	2 499		
134	Noordvaal Primary	Construction	29	Tow n	Matlosana	Buildings and other fixed Structures	Sanitation	2012/04/01	2015/04/30	EIG	Programme 8	Individual project	2 015	1 768	247		
135	Tigane Primarv	Construction	2	Tow nship	Matlosana	Buildings and other fixed Structures	Sanitation	2012/04/01	2015/04/30	EIG	Programme 8	Individual project	1 278	1 123	155		

Department of Education and Sports Development

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
136	Khulusa Primary	Identified	28	Village	Madibeng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-		1 000	
137	Pule Middle	Identified	19	Village	Moretele	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-		1 000	
138	ST Theresa High	Planning	25	Village	Madibeng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
139	Mochudi Inter	Planning	29	Village	Moses Kotane	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
140	Boitumelo Primary	Planning	25	Village	Mafikeng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
141	Kagisano Primary	Planning	25	Village	Mafikeng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
142	Setilo Middle	Planning	10	Village	Ratlou	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
143	Tsholofelo Primary	Planning	19	Village	Ditsobotla	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
144	Nhlapeng Primary	Planning	12	Village	Greater Taung	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
145	Obang Secondary	Planning	3	Village	Kagisano Molopo	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
146	Keememang Primary	Identified	16	Village	Greater Taung	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-		1 000	
147	Thuso Thebe High	Identified	13	Village	Kagisano Molopo	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-		1 000	
148	Mogawane Moshote Com	Planning	2	Village	Tswaing	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
149	Lesang Kasienyane Primary	Construction	25	Village	Greater Taung	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	20	80		
150	Pelononi Inter	Planning	31	Farm	Matlosana	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 860	-	100	900	
151	Khayalethu Primary	Planning	19	Township	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
152	Regorogile Combine	Planning	3	Village	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-	100	900	
153	Agisanang Primary	Identified	8	Township	Maquass Hills	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-		1 000	
154	Diatleng Inter	Identified	5	Township	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-		1 000	
155	Kgolosego Intermediate	Identified	2	Township	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	1 000	-		1 000	
156	Zooihuis Primary	Construction	8	Small Dorpie	Tswaing	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/01/31	EG	Programme 8	Individual project	25 232	20 232	5 000		
157	Mamoratw e Combined	Planning	11	Farm	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
158	Letsatsi Primary	Planning	3	Farm	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
159	Atlarelang Primary	Planning	5	Township	Maquass Hills	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
160	Dikeledi Makapan Primary	Planning	10	Village	Moretele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
161	Ennis Thabong Primary	Planning	11	Small Dorpie	Madibeng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
162	Thloee Primary	Planning	1	Township	Moretele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
163	Letlape Secondary	Planning	23	Village	Moretele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
164	Rethusitsw e Primary	Planning	9	Village	Moretele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
165	Mkgabetsioane Primary	Planning	34	Village	Madibeng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
166	Molebatsi Secondary	Planning	23	Village	Moretele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
167	Khubamelo Primary	Planning	7	Village	Moretele	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
168	Letlhakane Primary	Construction	3	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/02/01	EG	Programme 8	Individual project	30 422	21 573	8 849		
169	Mosita Secondary	Planning	4	Village	Ratlou	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
170	Kopanelo High	Planning	17	Village	Mafikeng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
171	Mokgola Primary	Planning	3	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
172	Boitshoko High	Construction	5	Village	Mafikeng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/02/01	EG	Programme 8	Individual project	13 218	1 636	8 000	3 582	
173	Sesamotho Primary	Planning	19	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
174	Manogelo Primary	Planning	7	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
175	Tswaragano Primary	Construction	4	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/02/01	EG	Programme 8	Individual project	15 247	13 747	1 500		

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
176	Sakalengwe High	Planning	19	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
177	Lobatla Primary	Planning	3	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
178	Thagamoso Primary	Identified	11	Village	Kagisano Molopo	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/02/01	EG	Programme 8	Individual project	1 000	-		1 000	
179	Loselong Primary	Planning	3	Village	Greater Taung	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
180	Chaena Primary	Planning	11	Village	Ratlou	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
181	Ntsheleng Primary	Planning	14	Village	Kagisano Molopo	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
182	Nkhabang Primary	Identified	4	Village	Greater Taung	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/02/01	EG	Programme 8	Individual project	1 000	-		1 000	
183	Edisang Primary	Planning	8	Township	Matosana	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
184	Thea Merafe Primary	Planning	13	Township	Matosana	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
185	Reabona Secondary	Planning	2	Township	Maquassi Hills	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
186	E S le Grange Special	Planning	21	Town	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/04/01	2016/02/01	EG	Programme 8	Individual project	1 500	-	100	1 400	
187	Datelong Inter	Planning	5	Township	Maquassi Hills	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
188	Kedimetse Primary	Planning	31	Township	Matosana	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
189	Padi Inter	Planning	21	Town	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
190	De Beerskraal Primary	Planning	1	Farm	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
191	Loula Fourie Primary	Planning	24	Town	Tlokweng	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
192	Bokomaso Primary	Planning	3	Farm	Ventersdorp	Buildings and other fixed Structures	Sanitation	2015/12/01	2017/02/15	EG	Programme 8	Individual project	1 000	-	100	900	
193	Sanitation Backlog Program	Identified			4 Districts	Buildings and other fixed Structures	Sanitation	2016/04/01	2018/12/01	EG	Programme 8	Individual project	226 000	-	30 000	80 000	116 000
2.4 Sanitation Education Sub-total													372 315	61 990	60 783	131 782	116 000
2.5 Water Provision Education																	
194	Gaseitsiwe High	Identified	2	Village	Moretele	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	
195	Kabelo Primary	Identified	12	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	
196	Kgosithethe Inter	Identified	14	Village	Kagisano Molopo	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	200	-		200	
197	Matlaba Primary	Identified	11	Village	Ditsobotla	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	
198	Makgori Primary	Identified	1	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	
199	Goudkop Primary	Identified	17	Town	Matosana	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	
200	Jane Letsapa Inter	Identified	21	Village	Tlokweng	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	
201	Matlaleng Secondary	Identified	24	Township	Matosana	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	
202	Naledi Primary	Identified	11	Township	Tswaing	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	
203	Relebogile Primary	Identified	7	Village	Madibeng	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	
204	Sehlabu Primary	Identified	18	Village	Madibeng	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	
205	Tseweng Primary	Identified	8	Village	Madibeng	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	200	-		200	
206	Keitumetse Primary	Identified	8	Village	Madibeng	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	200	-		200	
207	Kgabalatsane Primary	Identified	10	Village	Madibeng	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	200	-		200	
208	Tholoe Primary	Identified	2	Township	Moretele	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	200	-		200	
209	Phatsima Primary	Identified	11	Township	Ditsobotla	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	
210	Bophirima Secondary	Identified	7	Township	Ditsobotla	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	
211	Modiko Primary	Identified	2	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	

Department of Education and Sports Development

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
212	Theleso Primary	Identified	26	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	
213	Maselwanyane High	Identified	26	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	
214	Setilo Middle	Identified	10	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-		450	
215	Moemise Primary	Identified	6	Village	Kgetleng River	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	200	-		200	
216	Madinyane Primary	Identified	12	Village	Madibeng	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	200	-		200	
217	G S Phoi Secondary	Identified	7	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
218	Lodirile Tswaing Secondary	Identified		Township		Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
219	Reatlegile Primary	Identified		Township	Madibeng	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
220	George Madoda Primary	Construction		Township		Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	378	224	154		
221	Mokgojwa Comb	Identified	19	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
222	Sefutswelo Secondary	Identified	21	Village	Kgetleng River	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
223	Ratsela Middle	Identified	19	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
224	Tshidilamolomo Primary	Identified	1	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
225	Mabule Primary	Identified	1	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
226	Malebelele Primary	Identified	11	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
227	Mokgakala High	Identified	11	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
228	Banabakae Primary	Identified	8	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
229	Mashwela Primary	Identified	7	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
230	Majabe Primary	Identified	11	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
231	Ntshidi Middle	Identified	1	Village	Ratlou	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
232	Keoagile Primary	Identified	2	Village	Kgetleng River	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
233	Molelwane High	Identified	28	Village	Mafikeng	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
234	Dikgathong Primary	Identified	19	Village	Kgetleng River	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
235	Phakedi Secondary	Identified	11	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Water	2015/06/01	2015/12/01	EG	Programme 8	Individual project	450	-			450
2.5 Water Provision Education Sub-total													17 078	224	154	8 600	8 100
2.6 Education Rationalisation programme																	
236	Tau Rapulana High	Identified	11	Village	Ditsobotla	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EG	Programme 8	Individual project	3 200	-			3 200
237	Moedwile Combined	Construction	3	Farm	Kgetleng River	Buildings and other fixed Structures	Rationalisation	2014/01/15	2016/03/15	EG	Programme 8	Individual project	37 219	29 724	7 494		
238	Signal Hill Primary	Identified	28	Village	Mafikeng	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EG	Programme 8	Individual project	4 600	-			4 600
239	Moitshoki Mofenyi Primary	Identified	2	Township	Kgetleng River	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EG	Programme 8	Individual project	4 480	-			4 480
240	Bosugakobo Primary	Construction	9	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/12/01	EG	Programme 8	Individual project	25 091	2 315	15 000		7 776
241	Padi Inter	Identified	21	Town	Tlokweng	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EG	Programme 8	Individual project	6 000	-			6 000
242	Nlatseng Combined	Identified	8	Township	Maquassie Hills	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EG	Programme 8	Individual project	4 200	-			4 200
243	Nkagisang Inter	Identified	15	Village	Matlosana	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/12/01	EG	Programme 8	Individual project	12 365	-		6 000	6 365
244	Kgolaganyo Inter	Identified	3	Farm	Moretele	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/12/01	EG	Programme 8	Individual project	11 540	-		6 000	5 540
245	Kalkbank Primary	Identified	12	Village	Moretele	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EG	Programme 8	Individual project	2 800	-			2 800
246	Tswaidi Secondary	Identified	13	Village	Moses Kotane	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EG	Programme 8	Individual project	2 100	-			2 100
247	Morogong Primary	Identified	23	Village	Rustenburg	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EG	Programme 8	Individual project	2 800	-			2 800

2016/17 Estimates of Provincial Revenue and Expenditure

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
248	Lethabong Primary	Identified	1	Village	Rustenburg	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EIG	Programme 8	Individual project	2 800	-			2 800
249	Bogatsu Middle	Identified	20	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EIG	Programme 8	Individual project	5 856	-			5 856
250	Gaiseraele Primary	Identified	11	Village	Mafikeng	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/12/01	EIG	Programme 8	Individual project	9 860	-			6 000
251	Banabakae Primary	Identified	8	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EIG	Programme 8	Individual project	5 856	-			5 856
252	Bokamoso Primary	Identified	3	Farm	Ventersdorp	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/12/01	EIG	Programme 8	Individual project	13 960	-			9 536
253	Keagile Primary	Identified	12	Township	Matlosana	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EIG	Programme 8	Individual project	5 960	-			5 960
254	Lephatsimile High	Identified	15	Village	Taung	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/12/01	EIG	Programme 8	Individual project	18 460	-			10 000
255	Ramotse Primary	Identified	3	Village	Rustenburg	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EIG	Programme 8	Individual project	3 821	-			3 821
256	Malefo Secondary	Identified	26	Village	Moses Kotane	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/12/01	EIG	Programme 8	Individual project	15 260	-			10 000
257	Bonw akgogo Primary	Identified	2	Village	Rustenburg	Buildings and other fixed Structures	Rationalisation	2015/04/01	2017/02/01	EIG	Programme 8	Individual project	3 821	-			3 821
	2.6 Education Rationalisation programme Sub-total												202 049	32 039	22 494	42 256	83 255
	2.7 Grade R Additions Education																
258	Mahlomabedi Primary	Construction	8	Farm	Tlokw e	Buildings and other fixed Structures	Grade R	2013/01/29	2015/05/29	EIG	Programme 8	Individual project	2 043	1 637	406		
259	Mponeng Primary School	Construction	2	Farm	Tlokw e	Buildings and other fixed Structures	Grade R	2014/06/01	2015/05/29	EIG	Programme 8	Individual project	1 701	1 656	45		
260	Sekgopi Primary	Construction	4	Village	Moretele	Buildings and other fixed Structures	Grade R	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	11 916	6 000	5 916		
261	Tlhageng Primary	Construction	13	Village	Moses Kotane	Buildings and other fixed Structures	Grade R	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	8 634	4 574	4 060		
262	Lekgolo Primary	Construction	5	Village	Moretele	Buildings and other fixed Structures	Grade R	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	8 787	4 500	4 287		
263	Kau Primary	Construction	13	Village	Moretele	Buildings and other fixed Structures	Grade R	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	7 321	3 000	4 321		
264	Carlsonia Primary	Construction	14	Farm	Ditsobotla	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EIG	Programme 8	Individual project	9 938	4 933	5 005		
265	Tlhalefang Primary	Construction	12	Farm	Ditsobotla	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EIG	Programme 8	Individual project	16 464	5 593	10 871		
266	Modikw e Primary	Construction	30	Village	Rustenburg	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EIG	Programme 8	Individual project	10 432	4 319	6 113		
267	Vuka Primary	Construction	1	Village	Rustenburg	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EIG	Programme 8	Individual project	11 416	4 726	6 690		
268	Pansdrift Primary	Construction	23	Farm	Madibeng	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EIG	Programme 8	Individual project	9 805	4 000	5 805		
269	Samual Phiril Primary	Identified	8	Farm	Maquassi Hills	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EIG	Programme 8	Individual project	12 500	-	-	12 500	
270	Obakeng Primary	Construction	24	Village	Mafikeng	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EIG	Programme 8	Individual project	20 281	4 817	15 464		
271	Loporung Primary	Construction	4	Village	Mafikeng	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EIG	Programme 8	Individual project	10 513	3 806	6 707		
272	Kgetleng Primary	Construction	1	Township	Kgetleng River	Buildings and other fixed Structures	Grade R	2017/04/01	2018/02/01	EIG	Programme 8	Individual project	9 427	1 021	8 406		
273	Modimokw ane Primary	Identified	15	Village	Moretele	Buildings and other fixed Structures	Grade R	2015/06/01	2016/02/01	EIG	Programme 8	Individual project	2 600	-			2 600
274	Retshageditse Primary	Identified	20	Village	Greater Taung	Buildings and other fixed Structures	Grade R	2015/06/01	2016/02/01	EIG	Programme 8	Individual project	2 443	-			2 443
275	Manamolela Primary	Identified	7	Township	Tsw aing	Buildings and other fixed Structures	Grade R	2015/06/01	2016/02/01	EIG	Programme 8	Individual project	2 967	-			2 967
276	Moletsosane Primary	Identified	2	Village	Madibeng	Buildings and other fixed Structures	Grade R	2015/06/01	2016/02/01	EIG	Programme 8	Individual project	2 000	-			2 000
277	Mogoditsane Primary	Identified	28	Village	Moses Kotane	Buildings and other fixed Structures	Grade R	2015/06/01	2016/02/01	EIG	Programme 8	Individual project	2 350	-			2 350
278	Dimapo Primary	Identified	30	Village	Rustenburg	Buildings and other fixed Structures	Grade R	2015/06/01	2016/02/01	EIG	Programme 8	Individual project	2 000	-			2 000
279	Mothabe Primary	Identified	6	Village	Moses Kotane	Buildings and other fixed Structures	Grade R	2015/06/01	2016/02/01	EIG	Programme 8	Individual project	3 600	-			3 600
280	Motshabaesi Inter	Identified	29	Village	Moses Kotane	Buildings and other fixed Structures	Grade R	2015/06/01	2016/02/01	EIG	Programme 8	Individual project	2 600	-			2 600
	2.7 Grade R Additions Education Sub-total												171 738	54 582	84 096	12 500	20 560
	2.8 Electrification																
281	Syfergat Primary	Construction	8	Farm	Maquassi hills	Buildings and other fixed Structures	Electricity	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	250	-	250		
	2.8 Electrification Sub Total												250	-	250	-	-
	2.9 Furniture and equipment																
282	Science project					Plant machinery & Equipment	Equipment	2016/04/01	2017/02/01	EIG	Programme 8	Packaged Program	45 866	33 794	12 072		
283	Furniture					Plant machinery & Equipment	Furniture	2016/04/01	2017/02/01	EIG	Programme 8	Packaged Program	15 000	-	5 000	5 000	5 000
	2.9 Furniture and equipment Sub Total												60 866	33 794	17 072	5 000	5 000

Department of Education and Sports Development

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
2.10 Mobile classrooms								2017/02/01									
284	New Mobile classrooms	Ongoing				Buildings and other fixed Structures	Mobile Classrooms	2016/04/01	2017/02/01	EIG	Programme 8	Packaged Program	80 000	20 000	20 000	20 000	20 000
285	Relocation of Mobile classro	Ongoing				Buildings and other fixed Structures	Mobile Classrooms	2016/04/01	2017/02/01	EIG	Programme 8	Packaged Program	11 500	1 500	2 500	2 500	5 000
	2.10 Mobile classrooms Sub Total												91 500	21 500	22 500	22 500	25 000
Total Upgrades and additions													1 708 829	498 363	405 534	419 608	333 889
3. Rehabilitation, renovations and refurbishment																	
3.1 Renovations Education																	
286	Zeerust High	Construction	15	Small Dorpie	Ramotshere Molloa	Buildings and other fixed Structures	Renovations	2013/04/01	2015/11/01	EIG	Programme 8	Individual project	6 500	-	6 500		
287	Molopo Middle	Construction	2	Village	Ratlou	Buildings and other fixed Structures	Renovations	2014/04/01	2015/07/01	EIG	Programme 8	Individual project	2 163	1 449	714		
288	Lore Primary	Construction	8	Tow nship	Ditsobotla	Buildings and other fixed Structures	Renovations	2014/04/01	2015/07/01	EIG	Programme 8	Individual project	2 676	1 000	1 676		
289	Dikakanyo Primary	Construction	34	Village	Mafikeng	Buildings and other fixed Structures	Renovations	2014/04/01	2015/07/01	EIG	Programme 8	Individual project	2 843	1 000	1 843		
290	Ogodiseng Inter	Construction	3	Village	Kagisano Molopo	Buildings and other fixed Structures	Renovations	2014/04/01	2016/02/01	EIG	Programme 8	Individual project	3 837	1 534	2 303		
291	Kegakilw e Primary	Construction	1	Village	Kagisano Molopo	Buildings and other fixed Structures	Renovations	2014/04/01	2016/02/01	EIG	Programme 8	Individual project	2 935	2 261	674		
292	Pelongw e Primary	Construction	7	Village	Greater Taung	Buildings and other fixed Structures	Renovations	2014/04/01	2016/02/01	EIG	Programme 8	Individual project	1 556	1 199	357		
293	Othale Primary	Identified	9	Village	Kagisano Molopo	Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	5 000	-	-	5 000	
294	Nkagisang Inter	Construction	15	Village	Matosana	Buildings and other fixed Structures	Renovations	2014/04/01	2016/02/01	EIG	Programme 8	Individual project	3 119	2 819	300		
295	Ventersdorp Combined	Construction	6	Tow n	Ventersdorp	Buildings and other fixed Structures	Renovations	2014/04/01	2016/06/01	EIG	Programme 8	Individual project	6 156	4 156	2 000		
296	Lepono Primary	Construction	20	Village	Moretele	Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	3 000	1 000	2 000		
297	Senkgw e Primary	Construction	34	Village	Mafikeng	Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	3 000	-	3 000		
298	Phakedi Primary	Construction	7	Small Dorpie	Maquassi Hills	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	3 677	-	3 677		
299	Selang-Thuto Primary	Construction	24	Tow nship	Matosana	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	3 000	-	3 000		
300	Reabona Secondary	Construction	2	Tow nship	Maquassi Hills	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	3 000	-	3 000		
301	Klerksdorp Secondary	Construction	3	Tow n	Matosana	Buildings and other fixed Structures	Renovations	2015/04/01	2017/02/01	EIG	Programme 8	Individual project	11 200	-	6 000	5 200	
302	Miner High	Construction	19	Tow n	Matosana	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	6 000	-	6 000		
303	Office buildings	Identified				Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	25 000	-	-	10 000	15 000
304	Klerksdorp Technical High	Construction	19	Tow n	Matosana	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	2 287	2 166	121		
305	Vaal Reefs Technical High	Construction	21	Tow nship	Matosana	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	1 145	645	500		
306	Chris Hani Technical High	Construction		Tow nship	Matosana	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	1 254	1 209	45		
307	Botoka Technical High	Construction		Tow nship	Tlokw e	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	1 128	633	495		
308	Wagpos High	Construction	22	Small Dorpie	Madibeng	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	60 000	2 093	8 000	20 000	20 000
309	Vryburg High	Construction	3	Tow n	Naledi	Buildings and other fixed Structures	Renovations	2013/10/01	2015/08/01	EIG	Programme 8	Individual project	3 360	671	2 689		
310	Micha Kgasi Secondary	Construction	10	Village	Madibeng	Buildings and other fixed Structures	Additions	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	19 080	12 088	6 992		
311	Tloafoalo Secondary	Construction	8	Tow nship	Tswaing	Buildings and other fixed Structures	Additions	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	10 408	8 908	1 500		
312	Mosikare Secondary	Identified	26	Village	Mafikeng	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	3 400	-	-		3 400
313	Mmamogwai Secondary	Identified	34	Village	Madibeng	Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	3 500	-	-		3 500
314	Thulare High	Identified	5	Village	Moretele	Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	3 500	-	-		3 500
315	Ngaka Office	Identified	15	Tow n	Mafikeng	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	3 500	-	-		3 500
316	Ramosadi Primary	Identified	15	Tow nship	Mafikeng	Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	3 500	-	-		3 500
317	Tlamelang Special	Identified				Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	3 500	-	-		3 500
318	Maokaneng Primary	Identified	8	Tow nship	Ditsobotla	Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	3 500	-	-		3 500

2016/17 Estimates of Provincial Revenue and Expenditure

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
319	Tihakajeng Primary	Identified	8	Village	Ratlou	Buildings and other fixed Structures	Renovations	2015/04/01	2016/02/01	EIG	Programme 8	Individual project	3 500	-			3 500
320	Phaposane Primary	Identified	6	Village	Kagisano Molopo	Buildings and other fixed Structures	Renovations	2016/04/01	2017/02/01	EIG	Programme 8	Individual project	3 500	-			3 500
321	Gaopalelw e Secondary	Identified	2	Tow nship	Lekw a Teemane	Buildings and other fixed Structures	Renovations			EIG		Individual project	3 000	-			3 000
322	Keagile Primary	Identified	12	Tow nship	Matlosana	Buildings and other fixed Structures	Renovations	2015/04/01	2017/02/01	EIG	Programme 8	Individual project	7 100	-			3 500
323	Dirang Ka Natla Secondary	Construction	31	Tow nship	Matlosana	Buildings and other fixed Structures	Renovations	2015/04/01	2017/02/01	EIG	Programme 8	Individual project	3 733	1 200	2 533		
	3.1 Renovations EducationSub-total												238 557	46 031	65 919	40 200	72 900
Total Rehabilitation, renovations and refurbishment													238 557	46 031	65 919	40 200	72 900
4. Maintenance and repair																	
4.1 Education Maintenance programme																	
324	Baleseng Primary	Construction	2	Village	Moretele	Buildings and other fixed Structures	Maintenance	2014/04/01	2015/11/01	EIG	Programme 8	Individual project	3 054	614	2 440		
325	Mmatope Primary	Construction	8	Village	Madibeng	Buildings and other fixed Structures	Maintenance	2014/04/01	2015/11/01	EIG	Programme 8	Individual project	1 939	427	1 512		
326	Tshepang Primary	Construction	12	Village	Ditsobotla	Buildings and other fixed Structures	Maintenance	2014/04/01	2015/11/01	EIG	Programme 8	Individual project	1 848	1 663	185		
327	Mmamsw ana Primary	Construction	11	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2014/04/01	2015/11/01	EIG	Programme 8	Individual project	1 950	1 760	190		
328	Nyetse Primary	Construction	7	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2014/04/01	2015/11/01	EIG	Programme 8	Individual project	959	863	96		
329	Lefoko Primary	Construction	5	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2014/04/01	2015/11/01	EIG	Programme 8	Individual project	2 031	1 596	435		
330	Ganyesa Primary	Construction	4	Village	Kagisano Molopo	Buildings and other fixed Structures	Maintenance	2014/04/01	2015/11/01	EIG	Programme 8	Individual project	3 994	2 000	1 994		
331	Bopaganang Secondary	Construction	5	Tow nship	Tswaing	Buildings and other fixed Structures	Maintenance	2014/04/01	2015/11/01	EIG	Programme 8	Individual project	2 000	1 569	431		
332	Joseph Saku Secondary	Construction	16	Village	Greater Taung	Buildings and other fixed Structures	Maintenance	2014/04/01	2015/11/01	EIG	Programme 8	Individual project	3 659	3 293	366		
333	Reaname Middle	Construction	10	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	3 046	2 645	401		
334	Lekgolo Primary	Construction	5	Village	Moretele	Buildings and other fixed Structures	Maintenance	2015/06/01	2016/06/01	EIG	Programme 8	Individual project	1 985	889	1 096		
335	Bogosi Primary	Construction	5	Village	Moretele	Buildings and other fixed Structures	Maintenance	2015/06/01	2016/06/01	EIG	Programme 8	Individual project	3 810	2 775	1 035		
336	Sekgopi Primary	Construction	4	Village	Moretele	Buildings and other fixed Structures	Maintenance	2015/06/01	2016/06/01	EIG	Programme 8	Individual project	3 111	1 185	1 926		
337	Fumane Middle	Construction		Village		Buildings and other fixed Structures	Maintenance	2015/06/01	2016/06/01	EIG	Programme 8	Individual project	1 989	981	1 008		
338	Manoane Primary	Identified	5	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 125	-		1 125	
339	Tshebedisano Secondary	Identified	28	Tow nship	Matlosana	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
340	Tiang Primary	Identified	2	Tow nship	Matlosana	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
341	Thembalidanisi Inter	Construction	10	Tow nship	Tlokw e	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	3 975	1 223	2 752		
342	Thuka Inter	Construction	3	Farm	Ventersdorp	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	3 555	2 952	603		
343	Ikhukseng Inter	Construction	5	Farm	Tlokw e	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	3 932	3 469	463		
344	Re-e-lw ele Primary	Identified	29	Farm	Madibeng	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
345	Dikgorwaneng Primary	Identified	12	Village	Moretele	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
346	Motshogoa High	Identified	22	Village	Moretele	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
347	Morongwa Primary	Identified	33	Tow nship	Moses Kotane	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
348	Tidimane Secondary	Identified	10	Village	Moses Kotane	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
349	J M Ntshime Secondary	Identified	15	Tow nship	Moses Kotane	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
350	Tshw ara O Dire Primary	Identified	15	Tow nship	Moses Kotane	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
351	Tlapa la Thuto Primary	Identified	24	Village	Madibeng	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
352	Rebone Secondary	Identified	23	Village	Moretele	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
353	Thipe Primary	Identified	21	Village	Moretele	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	
354	Mohajane Primarv	Identified	20	Villaoe	Madibeng	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EIG	Programme 8	Individual project	1 000	-		1 000	

Department of Education and Sports Development

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
355	Ennis Thabong Primary	Identified	11	Small Dorpie	Madibeng	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
356	Letlape Secondary	Identified	23	Village	Moretele	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
357	Mogawane Moshoette	Identified	2	Village	Tswaing	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
358	Kgosithebe Combined	Identified	14	Village	Kagisano Molopo	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
359	Mokope Primary	Identified	7	Village	Tswaing	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
360	Pinagare Secondary	Identified	11	Village	Greater Taung	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
361	Thamagane Primary	Identified	2	Township	Mamusa	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
362	Mashwela Primary	Construction	7	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 864	1 539	325		
363	Lightenburg Hoër	Identified	5	Township	Ditsobotla	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
364	Gobusamang Primary	Identified	19	Village	Moses Kotane	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
365	Thomoso Primary	Identified	5	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
366	Gopane Primary	Identified	6	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
367	Mokalake Primary	Identified	20	Village	Moses Kotane	Buildings and other fixed Structures	Maintenance	2016/04/01	2016/11/01	EG	Programme 8	Individual project	1 000	-		1 000	
368	Mononono Primary	Identified	7	Village	Moses Kotane	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
369	Mogogelo Primary	Identified	7	Village	Madibeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
370	Solomon Lion	Identified	6	Village	Madibeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
371	Lot Phalatshe Primary	Identified	15	Village	Madibeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
372	Malatse Motepe High	Identified	20	Village	Madibeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
373	Keitumetse Primary	Identified	8	Village	Madibeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
374	Madidi Primary	Identified	3	Village	Madibeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
375	Charon Primary	Identified	9	Township	Mamusa	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
376	Mofutso Primary	Identified	3	Village	Tswaing	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
377	Kegakile Primary	Identified	1	Village	Kagisano Molopo	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
378	Setlagole Primary	Identified	5	Village	Ratlou	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
379	Seichokelo Primary	Identified	5	Village	Kagisano Molopo	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
380	Moshana Primary	Identified	2	Village	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
381	Rankudu Primary	Identified	3	Village	Mafikeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
382	Treasure Trove Primary	Identified	14	Village	Ditsobotla	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
383	Moefi Senior Secondary	Identified	25	Village	Moses Kotane	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
384	Thuto Kemaatla Secondary	Identified	2	Township	Ramotshere Moiloa	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
385	Melorange Primary	Identified	3	Village	Mafikeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
386	Matlape Primary	Identified	16	Township	Ditsobotla	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
387	Tshebedisano Secondary	Identified	28	Township	Matosana	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
388	Zamakulunga Primary	Identified	10	Township	Matosana	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
389	Dudutsang Primary	Identified	1	Farm	Ventersdorp	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
390	Boikhutso Primary	Identified	4	Village	Mafikeng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
391	Motaung Primary	Identified	3	Village	Ventersdorp	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
392	Boitshoko Secondary	Identified	6	Township	Tlokweng	Buildings and other fixed Structures	Maintenance	2017/04/01	2017/11/01	EG	Programme 8	Individual project	1 000	-			1 000
393	Hoër Volkskool	Construction	15	Township	Tlokweng	Buildings and other fixed Structures	Fire damage	2016/04/01	2017/03/15	EG	Programme 8	Individual project	7 000	3 500			
394	Leerutse Lesedi Secondary	Construction	6	Village	Tswaing	Buildings and other fixed Structures	Fire damage	2016/04/01	2017/02/01	EG	Programme 8	Individual project	20 242	5 000	12 000	3 242	
395	Noto Secondary	Identified	5	Village	Tswaing	Buildings and other fixed Structures	Fire damage	2016/04/01	2017/02/01	EG	Programme 8	Individual project	5 000	-			4 000
396	Kelebogile Primary	Identified	5	Village	Tswaing	Buildings and other fixed Structures	Fire damage	2016/04/01	2017/02/01	EG	Programme 8	Individual project	5 000	-			4 000
397	Ramakanyane Secondary	Identified				Buildings and other fixed Structures	Fire damage	2016/04/01	2017/02/01	EG	Programme 8	Individual project	5 000	-			4 000
4.1 Education Maintenance programme Sub-total													142 068	39 943	32 758	41 367	25 000

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
4.2 Repairs to schools damaged by earth quake																	
398	Stilfontein Primary	Planning	30	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	5 737	-	5 737		
399	Abortle Primary	Planning	5	Tow nship	Maquassi Hills	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 100	-	1 100		
400	Khuma Primary	Construction	31	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 746	2 500	247		
401	Borakanelo High	Construction	31	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	3 125	1 759	1 367		
402	Driefontein Laerskool	Construction	8	Tow n	Maquassi Hills	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	4 161	2 609	1 552		
403	P A Theron Laerskool	Construction	30	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	3 665	1 847	1 818		
404	Tukisang Public	Construction	31	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 862	1 206	656		
405	Thuto Thebe Secondary	Construction	5	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 890	1 864	26		
406	Tlokw e Secondary	Planning	5	Tow nship	Tlokw e	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	3 537	-	3 537		
407	Phaladi Primary	Construction	12	Tow nship	Tlokw e	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 203	970	233		
408	Stilfontein Hoerskool	Construction	30	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	5 737	1 621	4 116		
409	Boitshoko Secondary	Construction	6	Tow nship	Tlokw e	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	5 426	3 777	1 649		
410	Are ipeleng Primary	Planning	31	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 498	-	1 498		
411	Tshebedisano Secondary	Construction	28	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 653	2 614	39		
412	Reahola Primary	Construction	25	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	4 013	3 472	540		
413	Selang Thuto Primary	Planning	24	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	952	-	952		
414	Are Bokeng Primary	Planning	25	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	920	-	920		
415	Kanana Secondary	Construction	25	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	6 318	2 411	3 906		
416	Matthaleng Secondary	Construction	24	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	4 345	1 791	2 553		
417	Akofang Primary	Construction	20	Tow nship	Maquassi Hills	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 350	1 638	712		
418	Alabama Secondary	Planning	3	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 100	-	1 100		
419	Boitumelo Inter	Planning	20	Tow nship	Tlokw e	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 536	-	2 536		
420	Khayaletu Primary	Planning	19	Tow nship	Tlokw e	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 897	-	1 897		
421	Masedi Primary	Planning	20	Tow nship	Tlokw e	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 203	-	1 203		
422	Nkang Mahale Secondary	Planning	2	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 353	-	2 353		
423	Tsamma Secondary	Construction	8	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	5 477	2 796	2 681		
424	Orkney Primary	Planning	29	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 080	-	2 080		
425	Western Reefs Primary	Planning	29	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	3 004	-	3 004		
426	United Mine Primary	Planning	21	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 105	-	1 105		
427	Vaal Reefs Primary	Planning	21	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 150	-	2 150		
428	Vaal Reefs Technical High	Planning	21	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 359	-	2 359		
429	Ntataise Primary	Planning	25	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 205	-	2 205		
430	Pelokgale Primary	Planning	25	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	3 845	-	3 845		
431	Dan Tloome Primary	Planning	16	Tow nship	Tlokw e	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 753	-	1 753		
432	Mahube Inter	Planning	1	Farm	Tlokw e	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	809	-	809		
433	BA Seobi Secondary	Construction	5	Tow nship	Tlokw e	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 436	2 269	168		
434	Tshedimotsetso Secondary	Construction	6	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	4 011	3 187	824		
435	Goudkop Primary	Planning	17	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 030	-	1 030		
436	Hata Butle Primary	Construction	5	Tow nship	Tlokw e	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 180	1 014	166		
437	Klerksdorp Hoër Tegniese	Construction	19	Tow n	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	5 144	2 098	3 046		
438	Alabama Combined	Construction	4	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	1 260	1 100	160		
439	Dirang Ka Natla Secondary	Planning	31	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	2 006	-	2 006		
440	Keagile Primary	Construction	12	Tow nship	Matosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EIG	Programme 8	Individual project	6 058	2 550	3 508		

Department of Education and Sports Development

Table B5 (d) Department of Education and Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
441	Pelonomi Primary	Construction	31	Farm	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EG	Programme 8	Individual project	4 775	2 889	1 886		
442	Thusang Primary	Construction	8	Township	Maquassi Hills	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EG	Programme 8	Individual project	1 914	1 665	250		
443	Potchefstroom Girls High	Construction	4	Town	Tlokweng	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EG	Programme 8	Individual project	5 733	2 947	2 786		
444	Nkululekweni Primary	Construction	31	Township	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EG	Programme 8	Individual project	3 683	1 669	2 014		
445	Kedietse Primary	Construction	31	Township	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EG	Programme 8	Individual project	4 312	2 159	2 153		
446	Keurhof Skool	Planning	5	Town	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EG	Programme 8	Individual project	1 359	-	1 359		
447	Klerksdorp Primary	Planning	13	Town	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EG	Programme 8	Individual project	1 525	-	1 525		
448	Laerskool President	Construction	19	Town	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EG	Programme 8	Individual project	3 955	2 229	1 726		
449	Laerskool Unie	Planning	19	Town	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EG	Programme 8	Individual project	1 895	-	1 895		
450	Vuyani Mawethu Secondary	Construction	31	Township	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EG	Programme 8	Individual project	4 470	3 491	978		
451	Westvalia Hoërskool	Planning	16	Town	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EG	Programme 8	Individual project	900	-	900		
452	Meiringspark Primary	Planning	15	Town	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EG	Programme 8	Individual project	725	-	725		
453	Lethasedi Combined	Construction	15	Farm	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EG	Programme 8	Individual project	1 536	702	834		
454	La Hoff Primary	Planning	16	Town	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EG	Programme 8	Individual project	1 235	-	1 235		
455	Tigane Primary	Construction	2	Township	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EG	Programme 8	Individual project	3 309	2 645	664		
456	Hoërskool Orkney	Planning	29	Town	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EG	Programme 8	Individual project	1 805	-	1 805		
457	Noordvaal Primary	Planning	29	Town	Matlosana	Buildings and other fixed Structures	Repairs	2014/10/15	2016/02/15	EG	Programme 8	Individual project	3 567	29 891	3 567		
4.2 Repairs to schools damaged by earth quake Sub-total													166 937	95 380	101 448	-	-
4.3 Maintenance Education																	
458	Corporate	Ongoing				Buildings and other fixed Structures	Maintenance	2014/04/01	2017/03/31	EG	Programme 8	Individual project	105 000	35 000	15 000	15 000	40 000
459	Bojanala	Ongoing				Buildings and other fixed Structures	Maintenance	2014/04/01	2017/03/31	EG	Programme 8	Individual project	16 000	4 000	4 000	4 000	4 000
460	Ngaka Modiri Molema	Ongoing				Buildings and other fixed Structures	Maintenance	2014/04/01	2017/03/31	EG	Programme 8	Individual project	16 000	4 000	4 000	4 000	4 000
461	Dr. Ruth Segomotsi Mompati	Ongoing				Buildings and other fixed Structures	Maintenance	2014/04/01	2017/03/31	EG	Programme 8	Individual project	16 000	4 000	4 000	4 000	4 000
462	Dr. Kenneth Kaunda	Ongoing				Buildings and other fixed Structures	Maintenance	2014/04/01	2017/03/31	EG	Programme 8	Individual project	16 000	4 000	4 000	4 000	4 000
4.3 Maintenance Education Sub-total													169 000	51 000	31 000	31 000	56 000
Total Maintenance and repair													478 005	186 323	165 206	72 367	81 000
5. Implementing Agent Fees																	
463	Implementing Agent fees for IDT	Ongoing				Buildings and other fixed Structures	Fees	2014/04/01	2016/03/31	EG	Programme 8	Individual project	91 182	61 602	21 021	4 738	1 158
Total Fees to IDT													91 182	61 602	21 021	4 738	1 158
6. Capacitation																	
464	Funding through EIG as per DORA	Ongoing				Buildings and other fixed Structures	Capacitation	2014/04/01	2016/03/31	EG	Programme 8		88 000	36 000	26 000		
Total Capacitation													88 000	36 000	26 000		-
Total for Education Infrastructure													5 029 845	1 612 569	971 989	925 164	977 799

VOTE 09

**DEPARTMENT OF LOCAL
GOVERNMENT AND HUMAN
SETTLEMENTS**

Department: Local Government and Human Settlements	Vote 09
To be appropriated in Vote in 2016/17	R 2 645 675 000
Responsible MEC	MEC of Local Government and Human Settlement
Administering Department	Department of Local Government and Human Settlement
Accounting Officer	Acting Deputy Director General of the Department of Local Government and Human Settlement

1. Overview

Vision

Transformed developmental local governance and integrated sustainable human settlements in safe and dignified communities.

Mission Statement

To plan and promote integrated and sustainable human settlements and ensure quality service delivery through cooperation and good governance with municipalities.

Strategic Objectives

The department has developed Strategic objectives stipulated in the strategic documents. These strategic objectives are linked to the broader strategic goals of the department. Below are key strategic objectives pursued by the department:

- To ensure provision of effective and efficient administrative support and direction to the department.
- Provide administrative support to the Executive Authority.
- To monitor and support municipalities towards enhancing compliance to financial governance and statutory requirements.
- To monitor and support municipalities with corporate governance, administration and public participation in accordance with statutory requirements.
- To monitor and municipal performance against pre-determined standard and co-ordinate support and intervention programme.
- To support and monitor the implementation of infrastructure grants and access to identified basic services.
- To support and monitor integrated structure within municipalities according to social and economic development guidelines.
- To facilitate, co-ordinate, support and monitor Disaster management and Fire Rescue services in municipalities and all provincial government departments.
- To upgrade the living conditions of identified informal settlements.
- To upgrade the living conditions of identified rural areas.
- To provide security of tenure housing subsidy beneficiaries.

- To provide affordable Rental Stock to qualifying beneficiaries.
- To facilitate the identification of policy gaps and provide intervention measures.
- To ensure housing delivery is done in an integrated and sustainable manner.
- To ensure the delivery of quality housing through implementation of housing projects.
- To provide rental and social housing.
- To ensure effective management of human settlements subsidy claims.
- To ensure effective and efficient research, policy development, planning, monitoring and evaluation.

Strategic Policy Direction

In sync with the National Development Plan (NDP) 2030, as developed by the National Planning Commission, particularly Chapter eight (8) on transforming Human Settlements, the department will be practicing a trend of integrated forward planning, effective project monitoring and management. Thus far the department has managed to align its planning documents to other policy imperatives such as Medium Term Strategic Framework (MTSF).

Values and Principles

- Accountability and Transparency
- Value for money
- Redress
- Responsiveness
- Public Participation

Main services to be delivered by the department

The department intends providing the following main services to communities through local government and Human Settlement, which are its contribution towards provincial priorities:

- Guidance to municipalities for development and implementation of Auditor-General Audit Action Plans.
- Support municipalities with the establishment and functionality of good governance and administration structures such as performance audit committees, internal audit units, municipal public accounts committees, ward committees, project management units, policies and by-laws, support plans in respect of skills and organizational development and local labour forums and public participation plans.
- Guidance and support in the establishment and functionality of reporting structures in municipalities, MUNIMEC, technical district IGR and preparation of financial statements.

- Financial assistance to municipalities for infrastructure development and planning (e.g. water, sanitation, electricity and refuse removal) through the Municipal Infrastructure Grant (MIG) and Provincial Infrastructure Grant (PIG).
- Report on progress registered in the implementation of MIG and PIG to relevant structures of authority.
- Employment creation and skills development through infrastructure development and delivery of services.
- Facilitating provision of sustainable services to communities.
- Promoting integrated development planning and sustainable human settlements.
- Promoting democratic and accountable local government.
- Mainstreaming cross cutting issues such as poverty, youth, gender and disabilities.
- Enhancing the department's capacity to deliver on strategic priorities determined by both Provincial and National Government.
- Implementation of outcome 8 & 9 and its outputs as entailed in the Delivery Agreement over the MTEF period.

Department's Priorities:

- To eradicate all slums in the NW Province;
- To strengthen governance and service delivery;
- To ensure job creation by housing programmes;
- To accelerate development of houses in rural areas within NW;
- To upgrade public-sector hostels;
- To create rental housing opportunities;
- To facilitate municipal capacity-building;
- To promote home ownership;
- To provide housing for vulnerable groups; and
- To support and monitor municipal service delivery.

Legislative Mandates

The North West Department of Human Settlements derives its mandate from the Constitution of the Republic of South Africa, Act no 108 of 1996. Section 26(1) of the Constitution enshrines access to adequate housing as a basic right for people. The department is compelled to take reasonable measures within its available resources towards ensuring that all citizens enjoy this right (Section 26(2)).

Department further derives its mandate from Constitution of the Republic of South Africa, Act no 108 of 1996, Chapter 7, section 4 (152) state that the objectives of the Local government are as follows :

- To provide democratic and accountable government for local communities.
- To ensure the provision of services to communities in a sustainable manner.
- To promote social and economic development.
- To promote safe and healthy environment, and
- To encourage the involvement of communities and community organization in the matters of local government.

Section 154(1) states that the national government and provincial government, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

The following are Acts and Regulations that are also applicable in the department:

- The Housing Act, 1997 (Act No. 107 of 1997) in conjunction with the North West Housing Development Act, Act 11 of 1998 (as amended);
- The Housing Consumers Protection Measure Act, 1998 (Act No. 19 of 1998);
- The Rental Housing Act, 1999 (Act No. 50 of 1999);
- Public Service Act 1994;
- Public Finance Management Act No1 of 1999;
- Labour Relations Act 1995;
- Employment Equity Act, 1999;
- Development Facilitation Act, 1995 ;
- Breaking New Ground;
- Accelerated and Shared Growth Initiative of South Africa (ASGISA);
- Provincial Growth and Development Strategy (PGDS);
- Construction Industry Development Board Act 2000;
- Disaster Management Act, 67 of 1995;
- Intergovernmental Relations Framework Act, 13 of 2005;
- Local Government: Municipal Demarcation Act, 20 of 1998;
- Local Government: Municipal Systems Act, 32 of 2000;
- Local Government: Municipal Structures Act, 117 of 1998;
- Organised Local Government Act, 52 of 1997;
- Fire Brigade Services Act, 99 of 1987;
- Local Government: Municipal Property Rates Act, 6 of 2004;
- Local Government: Cross-boundary Municipalities Act, 29 of 2000;
- The Pension Benefits for Councillors of Local Authorities Act, 105 of 1987;

- Employment Equity Act;
- Labour Relations Act;
- Skills Development Act;
- Public Service Collective Bargaining Chamber (PSCBC) Resolutions;
- Occupational Health and Safety Act;
- RDP White Paper;
- The Public Service Act of 1994;
- The Public Service Regulation 2001;
- The E-Government: A Public Service IT Policy Framework and the Internet and Electronic-mail Use Policy of the NW Provincial Government;
- The NW Provincial Integrated Disability Strategy Mandates the Department to provide Life Skills Training for people with disabilities;
- Promotion of Access to Information ACT 2 of 2000;
- National Minimum Information Security Standard Policy of 1996 and the Protection of Information Act;
- Division of Revenue Act, 7 of 2003;
- Municipal Finance Management Act, 56 of 2003;
- Municipal Fiscal Powers and functions Act, 12 of 2007;
- Public Service Act, 103 of 1994; and
- Public Finance Management Act, 56 of 2003.

External activities & events relevant to the budget decision

The core/main function of the department is to support municipalities in a proactive, responsive and accountable manner. It further promotes community participation in the local government processes. The provision of basic services in terms of the constitution is a long term objective of the Department.

The Department is also responsible for provision of habitable human settlements to all the citizens. These services include amongst others, the Upgrading of informal settlements, provision of title deeds and building decent human settlements.

1.1 Alignment of departmental budgets to achieve government prescribed outcomes

The vision for Human Settlements as per the National Development Plan is that by 2030, most South Africans will have affordable access to services and quality environments. New developments will break away from old patterns and significant progress will be made in retrofitting existing settlements. In rural areas, targeted investments and institutional reform will drive a revival of rural South Africa towards 2050 in working proactively with people.

Outcome 08: Sustainable Human Settlements and Improved Quality of Household Life

The country has set a national target of 1.5 million housing opportunities and the targets are outlined as follows:

- 750 000 households in informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme by 2019.
- 2 200 Informal settlements assessed.
- 563 000 individual units for subsidy housing submarket provided by 2019.
- 110 000 loans (70 000 FLISP and 40 000 DFI supported).
- 27 000 Social housing units.
- 10 000 CRU.
- 35 000 affordable rental housing opportunities provided through private sector (mine work housing at 10 000; and private affordable rental 25 000).
- 10 000 of hectares of well-located land rezoned and released for new developments targeting poor and lower middle income households.

There are also province specific targets that were set by National Department of Human Settlements (2014/15 to 2018/2019). The Province must align the Annual Performance Plan to the MTSF targets. Targets outlined in the Annual Performance Plan must assist in achieving Provincial targets as set by National Department. Below table illustrates provincial specific targets:

Sub-Programme	2019 MTSF Targets for NW
UISP	86 254
FLISP (R 3 501 – R 7 000)	9 018
Social Housing	2 852
Community residential Units (CRU) Constructed	800
New Individual Housing Units	41 378
Total	140 302
Title deeds	120 759

The intention of the framework is to transform the functioning of human settlements and the workings of spatial development so as to observe meaningful and measurable progress in creating more functionally integrated, balanced and vibrant urban settlements by 2030. This requires institutional capabilities for effective support by policies, plans and instruments to reduce travel distances and costs, especially for poor households.

The Department of Local Government and Human Settlements will manage implementation of plans expressed in the MTSF and will coordinate through the Social and Economic Clusters and report through MinMec's, Technical MinMec's Human Settlements Technical Implementation Forum and Human Settlements Delivery and Coordination or Forums established by all three spheres of government.

Outcome 9: Responsive, accountable, effective and efficient developmental local government system

These strategic interventions for Local Government are encompassed as **Outcome 9** with the following outputs:

- Implement a differentiated approach to municipal financing, planning and support;
- Improve access to sustainable and reliable basic services;
- Local public employment programmes expanded through the Community Work Programme;
- Actions supportive of the human settlement outcomes;
- Strengthen people-centered approach to governance and development and deepen democracy through a refined ward committee model;
- Improve the financial and administrative capabilities of municipalities;
- Strengthen intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy; and
- The outcomes and actions were integrated with the Strategic Goals and Strategic Objectives of the Department as reflected in this five year plan.

To mitigate the identified challenges, the Department has adopted the MTSF to provide focus and direction for strategic interventions that are required to close provincial gaps.

The intention of the framework is to transform the functioning of human settlements and the workings of spatial development so as to observe meaningful and measurable progress in creating more functionally integrated, balanced and vibrant urban settlements by 2030. This requires institutional capabilities for effective support by policies, plans and instruments to reduce travel distances and costs, especially for poor households.

These coordination and spatial investment decisions to effect spatial transformation across all geographic scales strategic interventions for Human Settlements are encompassed as Outcome 8 with the following outputs:

- Adequate housing and improved quality living environments;
- A functionally equitable residential property market;
- Enhanced institutional capabilities for effective coordination of spatial investment decisions;
- To facilitate Finance Linked Individual Subsidies in the Gap Market;
- To provide affordable Rental Stock to qualifying beneficiaries;
- To research and develop policies that guide the development of integrated human settlements; and
- To establish, manage and provide support Housing Statutory Bodies.

Local government is a primary point of delivery and it is where most citizens interface with government and it is a place in which the citizens of our country could engage in a meaningful and direct way with the institutions of the state.

Outcome 9 comprise of the following outputs:

Output 9.1.2: Implement a differentiated approach to municipal financing, planning and support. For smaller municipalities with limited capacity, which need to be defined clearly, Department should design a very focused intervention that is limited to producing Integrated Development Plans (IDPs) that are simplified to focus on planning for the delivery of a set of 10 critical municipal services.

Assist municipalities in drafting and implementing an effective revenue enhancement plan aligned to municipal IDPs.

Output 9.2: Improving Access to Basic Services. The department plays a coordinating and support role between municipalities and relevant sector departments.

Sub-Output 9.2.5: To deliver on these Basic Services consideration must be given to the establishment of a Bulk Infrastructure Fund to unlock delivery of reticulation services, fund bulk infrastructure, procure well located land, align Provincial Infrastructure Grants and Municipal Infrastructure Grants with housing projects and grants and to upgrade and rehabilitate bulk infrastructure (such as Waste Water Treatment Works).

Sub-Output 9.2.6: A special purpose vehicle for municipal infrastructure should be established in collaboration with other departments to assist in mobilizing private sector infrastructure funding for municipalities and also to support the planning and expenditure of CAPEX and OPEX in municipalities. This special purpose vehicle will go a long way in augmenting public sector funds for municipal infrastructure and in gaining value for money.

Output 9.4: Actions supportive of the human settlement outcomes

The department will during the year provide support in the implementation and review of the Provincial Spatial Development Framework. This framework is meant to assist in developing an environment conducive to proper human settlement. The department will furthermore ensure the approval, promulgation and implementation of the North West Land Use Management Bill.

As part of its functions, the department will also do the following:

- Support and monitor targeted municipalities regarding land use management systems.
- Provide streamlined application procedure and recommendations for land use applications.

- Ensure eradication of backlogs on Development Facilitation Act applications.

Setsokotsane Programme

The Setsokotsane programme continues to be an inspiring pillar in the work of the Department in turning the Bokone Bophirima into a construction site. The Department has challenges of nature and terrain of land such as dolomite conditions which affect delivery, land availability, escalating costs of building material as well as lack of qualifying beneficiaries/applicants. This calls for improvement in planning processes; continuous engagement with Municipalities to assist on expedition of bulk infrastructure; engagement of land owners to acquire well located land for human settlements through Housing Development Agency (HDA), finalisation of the housing needs register and partnerships with the mining community within the spirit of Saamtrek- Saamwerk philosophy.

Mahikeng Rebranding Repositioning and Renewal Programme (MRRRP)

The Rooigrond Integrated Development, in ward 27 of Mahikeng Local Municipality, is envisaged to yield 1000 units over the Medium-Term Expenditure Frame Work (MTEF), as part of Department's commitment to the Mahikeng Rebranding, Repositioning and Renewal Programme. Feasibility studies and installation of services inclusive of water, sewer, roads and storm water has commenced on site. Land release has been obtained from the Department of Public Works and 324 hectares of land has been transferred to Mahikeng Local Municipality. Construction of top structures will commence during the month of July 2015. Further to the Rebranding, Repositioning and Renewal of the City of Mahikeng, the Department will embark on a planning process for the construction project of 1000 housing units, to ultimately form part of the Mahikeng Airport Road Mixed Development over the MTEF.

The department addresses sanitation challenges in Boskuil of Maquassi Hills Municipality, studies and designs for Boskuil Sewer Reticulation and Oxidation Ponds have been completed and construction will commence 10 million has been budgeted. The Department assisted Moretele Local municipality with 27 million for Themba Bulk Water Supply Project. The project entails the construction of three water storage reservoirs with a total of 13 Mega Litres to supply 22 000 households, across 20 villages on the southern bank of Moretele Local Municipality.

These villages are inclusive of Makapanstadt, Mathibestad, Mmotle, Noorkie and Tloumane villages. The Khunotswane Water Reticulation source has been identified and two boreholes have been drilled which will yield 8 litres per second to supply the 200 kilo litre storage tank, that will serve 678 households.

The Department made a commitment on the construction of the Provincial Disaster Management Centre, in Mahikeng, to the amount of R18.6 million. The construction of the centre has already commenced and it is envisaged to be completed in June 2016. The centre will be used to facilitate and coordinate disaster management activities across the Province. In 2014 the interim disaster management centre was utilised to coordinate the response activities during the earthquake disaster in Matlosana Local municipality. In this regard, the Department through the Provincial Disaster Management Centre managed to source funding from national government for the repairs and reconstruction of the damaged infrastructure as follows;

- R38.5 million will be utilised for the repairs of residential property; R102 million for repairs on affected schools and R7.1 million for repairs on health facilities, contractors are on sites, repairing the damages caused by earth quakes. The department provided financial support to municipalities to procure fire engines at the value of R9.1 million namely; Kagisano Molopo, Tswaing, Ditsobotla, Mamusa and Naledi Local Municipalities. The purpose of the support is to ensure that municipalities respond to emergencies and disaster timeously. Dr Ruth Segomotsi Mompati District Municipality will receive the amount of Seven Hundred and Twenty Five Thousand Rand in this financial year, which will be spent on disaster management capacity building. Bojanala Platinum District Municipality will receive R6.4 million.
- An amount of R725 thousand will be spent on Disaster Management Capacity Building. A total of R5.7 million is allocated to procure of fire fighting vehicles with Moretele Local Municipality receiving R2.2 million, Moses Kotane Local Municipality receiving R2.2 million and Kgetleng-river R1.3 million. Dr. Kenneth Kaunda District Municipality has been allocated the amount of R5.1 million. A total of R4.4 million is allocated to procure fire fighting vehicles with an amount of R2.2 million Dr. Kenneth Kaunda District and R2.2 million for City of Matlosana. Ngaka Modiri Molema District Municipality will receive the amount of R725 thousand which will be spent on disaster management capacity building. The allocations will ensure rapid response; improve ward-based planning and reduction of disaster incidents such as floods, drought, fires and accidents.

Spatial Planning and Land Use Management Act SPLUMA

The Department committed itself to render support to Moses Kotane, Greater Taung, Tswaing, Ramotshere Moiloa and Moretele Local Municipalities, on the implementation of Spatial Planning and Land Use Management Act. All identified municipalities have been supported with the Municipal Readiness Assessment Template (MRAT) implementation of the Spatial Planning and Land Use Management Act (SPLUMA). Working in partnership with the Department on all processes, the Department of Rural Development and Land Reform has been identified as the custodian of SPLUMA.

Municipal Infrastructure Grant (MIG)

For the current financial year R1.6 billion MIG funding has been allocated for municipalities to implement 300 registered projects. A huge bulk of this funding is allocated to water services authorities, which will be prioritised for water and sanitation projects in the Province. Mining towns and surrounding villages within Bojanala and Dr Kenneth Kaunda District will also be prioritised.

Mining Towns

The Department has ring-fenced R482.7 million to be directed towards the development of the mining towns in the current financial year. To this end, Eleven Informal settlements have been assessed and the Department will therefore continue with installation of internal services for levels 1 and 2. The planned informal settlements are Nkaneng, Ikemeleng, Freedom Park, Popo Molefe, Yizo-Yizo, Maditlokwa, Sporong North, Sporong South, Mbeki-Sun, Inkaneng and Wonderkop. The Department commit to deliver 500 units at Segwaelane village. In Matlosana, Alabama the Department is planning to service 966 sites and construct 588 top structures. On the overall 4188 houses will be constructed around mining towns inclusive of Madibeng, Rustenburg, Kgetlengriver, Moses Kotane and Matlosana, in this financial year. Marikana Extension 2 Integrated Development Project continues to be implemented, in partnership with LONMIN and Rustenburg Local Municipality, and it will yield over 2000 housing units over a period of three years, having commenced from 2014/15.

Human Settlements Grant

Rustenburg Local Municipality

The Department and the Rustenburg Local Municipality have agreed to embark on a joint planning process for the Boitekong Ext 16 Integrated Development. This project is envisaged to yield rental housing units, community residential units, and social housing, and FLISP and Breaking New Ground (BNG) units. Seraleng Integrated Development in Rustenburg Local Municipality will see the construction of rental housing and Breaking New Grounds in ward 37 of Rustenburg Local Municipality. The first phase of this project will see the construction of 560 BNG units, intended to benefit the residents of Yizo-Yizo informal settlement. The second phase of this project entails planning processes for the construction of rental stock.

The Department of Local Government and Human Settlements will manage implementation of plans expressed in the MTSF and will coordinate through the Social and Economic Clusters and report through MinMec's, Technical MinMec's Human Settlements Technical Implementation Forum and Human Settlements Delivery and Coordination or Forums established by all three spheres of government.

Outcome 8

The department contributes to achieving outcomes implicated in the National Development Plan 2030 (NDP) by:

- Stopping the practice of building houses on poorly located land and shifting more resources to upgrading informal settlements, provided that they are in areas close to jobs;
- Fixing the gap in the housing market by combining what banks have to offer with subsidies as well as employer housing schemes; and
- Expanding learnerships and making training vouchers directly available to job seekers.

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

Section 2 provides a review of 2015/16, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

Resuscitation collapse IGR structures in District municipalities

- The following Inter Governmental Relations structures have been resuscitated in Dr. Kenneth Kaunda, Dr. Ruth Segomotsi Mompati and Bojanala Districts:
 - Municipal Public Account Council
 - Municipal Property Rate Act,
 - Revenue Enhancement Plan

These structures are coordinated by the DLGHS.

Municipalities audit action plans

Some of the municipalities have been monitored on financial planning process with regard to tabling and adopting 2015/16 budget and implementation of upper limits of salaries and allowances of councillors. Municipalities were monitored on the budget expenditure trends and monitoring reports were submitted on the implementation of Municipal Audit Action Plans.

Fourteen (14) municipalities have submitted their Audit Action Plans namely: Moretele LM, Madibeng LM, Rustenburg LM Kgetleng LM, Greater Taung LM, Kagisano LM, Lekwa-Teemane LM, Mamusa LM, Matlosana Tlokwe LM, Maquassi LM and Ramotshere Moiloa Ratlouw LM.

Revenue enhancement and credit control measures

- Revenue enhancement plan and operational plan have been developed for all municipalities.

Supported to develop fraud and Anti-corruption strategy

- Five (5) municipalities were supported to develop fraud and Anti-corruption strategy:
 - Mamusa LM;
 - Ventersdorp LM;
 - Madibeng LM;
 - Ramotshere Moilwa LM; and
 - Ngaka Modiri Molema DM.

Development of ward based planning

- 7 municipalities supported to develop ward based planning *i.e.*
 - Maquassi-Hills LM;
 - Matlosana LM;
 - Greater-Taung LM;
 - Mamusa LM;
 - Tswaing LM;
 - Kagisano-Molopo LM; and
 - Naledi LM.
- 19 municipalities monitored on monthly ward community meetings, 23 municipalities supported with the Implementation of Back to Basic programme, 19 local municipalities supported with the Implementation of the Spatial Planning and Land Use Management Act (SPLUMA).
- Eight (8) Departments were supported with the development of Disaster Management plans:
 - Department of Local Government & Human Settlements;
 - Rural, Environment and Agricultural Development;
 - Finance, Economy and Enterprise Development;
 - Social Development, Education and Sport Development, Health and CATA; and
 - Tourism.

Interventions

Matlosana Local Municipality had become a shining example of what successful intervention is all about. The municipality was put under Section 139(1)(b) administration and the move is said to have paid off.

Payment of debt by municipalities

Through the intervention, the municipality has been able to honour the repayment plan for water and electricity with Eskom and Midvaal, a water company, respectively, without defaulting.

Community Works Programme

The department can confidently say more than 8 thousand jobs and job opportunities have been created in municipalities through various infrastructure projects and the community works programme.

Support on ICT Governance and performance management processes

The Department of Local Government and Human Settlements manage to support municipalities with ICT Governance and supported them with performance management processes.

Section 47 report of the MSA

Monitoring reports on the incorporation of AG outcomes in senior managers' performance agreements and reports were compiled as per the requirements of Section 47 of the MSA.

Disaster Management Centre

Progress made on the Ngaka Modiri Molema Disaster Management Centre is as follows:

- Foundation works and the floor concrete are 100 per cent complete.
- Brick works and boundary wall 85 percent complete.
- Plumbing and drainage are 40 per cent complete.
- Helipad concrete works and electric sub-station completed.

Fire engines

The provincial department supported with the development of Disaster Management plans. Municipality of Dr. Ruth Segomotsi Mompati is supported with functionality of Disaster Management Centers. 5 municipalities were supported with Fire Brigade Service and they are: Moses Kotane, Moretele, Kgetlengriver, Ventersdorp and City of Matlosana.

Fire engines were procured for Moses Kotane, Moretele and Kgetleng Municipality and are currently in the process of being added to the asset register. Matlosana and Ventersdorp Municipality fire engines are still being assembled by the service provider. Both projects are expected to be complete by the end of the financial year.

Communication Forum

The Department of Local Government and Human Settlements in Bokone Bophirima recently met with communicators from municipalities under the theme “using communications to move Bokone Bophirima forward” to help strengthen and synergize communication in municipalities around the Province through the Local Government Communicators Forum (LGCF).

The forum is a platform for local government communicators to converge under one roof and discuss critical matters that affect the communications sphere and to ensure that we all speak in one voice.

Human Settlement provincial policies and HSDG

- The Department managed to come up with approved Provincial policies and research papers.
- The business plan for Human Settlements Development Grant (HSDG) has been submitted to National Department of Human Settlements.
- 3 feasibility studies were conducted in support of VTSD strategy and department only achieve one (1).

Multi/Year Housing development plan (Part D) was reviewed and number of planned human settlement development based on IDP priorities were approved. The department managed to provide 500 households with Consumer Education.

In line with the new strategy to deal with illegal occupation of houses rife in Bokone Bophirima the Department of Local Government and Human Settlements handed over the completed house to legitimate beneficiaries in Extension 28, Naledi local municipality in Dr. Ruth Segomotsi Mompati District.

Delivery of houses

Department has delivered 13 826 as at the 31 December 2015, against annual planned targets of 13 234. These are housing opportunities delivered across all human settlements programmes which include houses and sites. Over achievement can be attributed to units in various milestones that were not completed in the preceding financial year.

FLISP

For the period under review, the Department planned to deliver 40 FLISP subsidy approvals. Thus far 45 FLISP subsidy approvals have been delivered.

Furthermore, in order to improve on deliveries for the Finance Linked Individual Subsidy Programme (FLISP), the Department has scheduled meeting with banks to introduce them to the Programme. The intention is to negotiate with banks that they should inform the bond applicants about the respective government subsidies.

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

Section 3 highlights key areas of 2016/17, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

Departmental contribution to VTSD

The department has identified and prioritized human settlements and water and sanitation projects to be implemented in all Villages, Townships and Small Dorpies across the Province. These Villages, Townships and Small Dorpies that intervention will focus on have deteriorating infrastructure, high unemployment and a large dependence on social grants. Department through existing programmes and within its mandate intend to redirect its focus and resource to these disadvantaged areas, through both human settlements and water and sanitation projects.

Saamwerk Saamtrek

Department through Back to Basics will foster cooperation between different structures in municipalities. This cooperation involves SALGA, District Municipalities and GOGTA.

The Department through collaboration with mining sectors planned deliver 5 627 houses in mining towns. The latter is in the spirit of Saamwerk-Saamtrek.

Delivery of houses

The Province has planned to deliver 20 261 housing opportunities through all human settlements programme in the 2016/17 financial year. This will be funded through HSDG from National Department of human Settlements.

Support to municipalities

The Department of Local Government and Human Settlement will embark on the following to stabilize the municipalities and ensure they obtain a good audit opinion:

- Continue to monitor and support all municipalities towards enhancing compliance to financial governance and statutory requirements.
- Monitoring and support municipalities on corporate governance, administration and public participation in accordance with statutory requirements. The intention is to monitor municipalities' performance against predetermined standards and also to co-ordinate support and intervention programmes.
- The Department holds a plan to support and monitor integrated structures within 23 municipalities according to social and economic development guidelines.
- Clear projects plan is in place to ensure implementation of the water and sanitation projects. Department will no longer use urgency and municipalities to implement these projects.
- Disaster Management and Fire Rescue Services will be facilitated, co-ordinated, supported and monitored within 23 municipalities and all 10 provincial government departments.
- 6 municipalities monitored on the implementation of audit Action plans.

Back to basics phase 2

The Department will implement the second phase of the Back to basics phase 2; this phase will focus on the following areas:

- Improve performance and build effective system and resilient institutions of LG;
- Focus on 20 per cent of actions that will deliver 80 per cent of impact;
- Move dysfunctional municipalities to the next level; stop at-risk municipalities from becoming dysfunctional; and maintain well performing municipalities at that level;
- Establish programmes to address generic systemic problems – e.g. weaknesses in human resource management, supply chain management, infrastructure procurement and financial management;
- Mobilise multi-departmental teams to tackle dysfunctional municipalities (mobilise national and provincial resources);
- Strengthen community engagement and local government accountability to citizens through innovative platforms (e.g. social media, community radio);
- Continue and accelerate the hands-on approach;
- Prioritise and focus on campaign, programme and projects that have high visibility, broader mobilisation, impactful on delivery and messaging of core B2B objectives in the pre & post-election period;
- Use the available levers to incentivise and enforce good behaviour and practice;
- Strengthen communication and feedback on good stories and good progress on Back to basics phase 2 implementation;
- 19 municipalities capacitated to implement indigent policies;

- The Department of Local Government and Human Settlement in Bokone Bophirima has to monitor and support 23 municipalities towards enhancing compliance to financial governance and statutory requirements. Monitoring and support of these municipalities will also include corporate governance, administration and public participation in accordance with statutory requirements. The intention is to monitor municipalities' performance against predetermined standards and also to co-ordinate support and intervention programmes; and
- The Department holds a plan to support and monitor integrated structures within 23 municipalities according to social and economic development guidelines. The plan includes supporting and monitoring the implementation of infrastructure grants and access to identified basic services. Disaster Management and Fire Rescue Services will be facilitated, co-ordinated, supported and monitored within 23 municipalities and all 10 provincial government departments.

The Department of Local Government and Human Settlement will provide serviced sites in accordance with national prescripts. Upgrading the living conditions of identified informal settlements and also upgrading the living conditions of identified rural areas.

The department plans provide security of tenure housing subsidy including affordable Rental Stock to qualifying beneficiaries and facilitating Finance Linked Individual Subsidies in the Gap Market.

Summary of delivery

Financial Year	Planned delivery	Actual delivery	Budget (R'000)	Expenditure(R'000)
2011/12	13 853	16 333	R1 164 550	R1 151 077
2012/13	10 356	14 424	R1 064 405	R1 064 316
2013/14	14 902	9 363	R1 341 537	R1 341 523
2014/15	15 037	10 489	R1 517 136	R1 517 132
2015/16	13 234	3 086	R2 063 131	R424 298

The job creation plan of the Human Settlements Branch is to a greater degree influenced by the Human Settlements Conditional Grant allocation, which is as follows:

Financial Year	Budget '000	Jobs	
		Planned	Created
2011/2012	R1 164 550	6 776	7 082
2012/2013	R1 064 550	6 340	6 292
2013/2014	R1 341 537	6 984	7 061
2014/2015	R1 517 136	10 164	9 656
2015/16	R2 063 131	11 152	-

The jobs being planned for and reported upon are temporary and cannot be ascertained as sustainable as they are limited to the extent and duration of the project.

4. Reprioritization

In order to enhance smooth running of the Setsokotsane Programme, R2.8 million and R2.9 million have been reprioritized in 2016/17 and 2017/18 financial years, respectively. The reprioritized funding will help cater for travel and subsistence under MEC sub programme.

5. Procurement

The department has compiled the procurement plan for 2016/17 in line with treasury guideline.

6. Receipts and financing

6.1 Summary of receipts

Table 9.1 above shows the sources of funding for the Department. Mainly the departmental spending is financed through the conditional grant (HSDG and EPWP) followed by the equitable share. The departmental own receipts contribute an insignificant portion of revenue which is mainly due to the nature of services that the department renders e.g. sale of tender documents, selling of goods other than capital assets (e.g. Cell phones), commission received from third party stop order deductions.

Table 9.1 : Summary of receipts

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	310 932	527 503	668 342	447 499	433 499	433 499	490 422	532 646	566 930
Conditional grants	1 050 933	1 224 537	1 519 136	2 067 131	2 067 131	2 067 131	2 153 817	1 926 133	2 050 923
Human Settlements Development Grant	1 050 993	1 341 537	1 517 136	-	-	-	2 063 131	2 151 817	1 926 133
Expanded Public Works Programme Incentive Grant for Provinces									
Financing					17 726	17 726			
Departmental receipts	1 036	2 442	2 197	1 394	1 394	1 394	1 436	1 685	1 769
Total receipts	1 362 901	1 754 482	2 189 675	2 516 024	2 519 750	2 519 750	2 645 675	2 460 464	2 619 622

Equitable Share

Equitable Share increases from R451 million in 2015/16 to R490 million in 2016/17, which is an increase of R39 million. This is followed by a decrease of R42 million and R34 million in the two outer years respectively. The Department has been granted R61 million, R78.5 million and R81.2 million in 2016/17, 2017/18 and 2018/19 respectively to correct the baseline.

Conditional Grants

The Department has been allocated R2.2 billion in 2016/17 for Human Settlement Development Grant (HSDG), R1.9 billion in 2017/18 and R2 billion in 2018/19. The Conditional Grant increases from R2 billion in 2015/16 to R2.1 billion in 2016/17, which is an increase of R88.6 million. This is followed by a decrease of R227 million in 2017/18 and an increase of R124 million in 2018/19 financial years. Expanded Public Works Programme is allocated an amount of R4 million in the 2015/16 financial year i.e. R2 million for Local Government Projects and R2 million for Human Settlements Projects. The Programme is further allocated an amount of R2 million in the 2016/17 financial year.

HSDG allocation for 2015/16 is inclusive of R38.5 million of Disaster Relief Grant allocated for the repair of houses affected by the earthquake that took place in August 2014. Also within the grant allocation, an amount of R485.6 million in 2015/16, R585.8 million in 2016/17 and R520 million in 2017/18 million are earmarked for mining towns.

The Integrated Human Settlement Development Grant focuses on funding the following key elements:

- Housing for qualifying beneficiaries through the consolidation subsidy or existing housing.
- Institutional subsidies, including funding for setting up housing support centers, Community development associations (for People's Housing Programme Projects).
- Land acquisitions to accommodate well located housing development is also funded from the grant in cases where provinces and municipalities do not have land available.
- Meanwhile the Expanded Public Works Programme is intended to enhance job creation by appointing young people in the Departmental Projects contracted for service delivery.

6.2 Departmental receipts collection

Table 9.2 : 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	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	627	1 138	1 219	696	696	696	690	827	875
Transfers received	-	-	50	-	-	-	-	-	-
Fines, penalties and forfeits	409	904	525	270	119	119	306	350	357
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	400	403	428	579	579	440	508	537
Total departmental receipts	1 036	2 442	2 197	1 394	1 394	1 394	1 436	1 685	1 769

The Department's sources of income is limited to commission received from third party stop order deductions, sale of used paper for recycling and sale of tender documents; a minor portion comes from selling of goods other than capital assets (e.g. cell phones, printers).

The receipts estimates increase from R1.3 million in 2015/16 to R1.4 million which is an increase of R42 thousands. This is followed by an increase of R249 thousands and R84 thousands in the two outer years respectively.

Previously departmental receipts mainly came from selling of tender documents, services rendered commission insurance & garnishee, furthermore included in the income was rentals received from petrol filling stations and this source has since ceased, the other source of revenue was received from Vodacom network reception tower which has since been transferred to the Provincial Department of Public Works. A minor portion came from selling of goods other than capital assets (e.g. Cell phones, empty cartridges). Since the 2011/12 financial year, domestic fines have made revenue to increase far much beyond projections made.

During 2014/15 financial year the Special Investigating Unit (SIU) managed to recover an amount R525 thousand from the housing beneficiaries who have either leased or sold their RDP houses to the other community members. This has helped to caution communities that this is an unlawful act, as these houses are not for sale; hence the fines were levied against transgressors. The recovery of this revenue is determined and controlled at national level, thus it is challenging to come up with credible revenue estimates. The receipt estimates increase by 3 per cent from 2016/17, then 17 per cent from 2017/18 and 5 per cent in the 2018/19 financial year.

7. Payment summary

7.1 Key Assumptions

The following general assumptions were made by the department in formulating the 2015 MTEF:

- Provision for improvement in Condition of Service (ICS) is 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5 per cent 2018/19.
- Pay progression 1.5 per cent and 1.5 per cent performance bonus has been included in the budget provision for compensation of employees.

7.2 Programme summary

The services rendered by the Department are categorised under three programmes namely: Administration, Local Governance, Development and Planning, Housing Planning and Research and Housing Development.

Table 9.3 : Summary of payments and estimates by programme: Local Government And Human Settlement

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. Administration	63 750	76 253	151 208	155 219	195 269	195 269	206 048	252 078	270 084
2. Local Governance	90 274	52 105	44 306	49 363	47 263	47 263	51 109	47 935	54 842
3. Development And Planning	91 306	148 011	380 562	174 761	135 037	135 037	165 041	160 360	164 095
4. Housing Needs, Planning And Research	15 402	91 719	56 104	23 273	24 773	24 773	24 806	27 506	29 558
5. Housing Development	1 102 169	1 386 394	1 557 495	2 113 408	2 117 408	2 117 408	2 198 671	1 972 585	2 101 043
Total payments and estimates	1 362 901	1 754 482	2 189 675	2 516 024	2 519 750	2 519 750	2 645 675	2 460 464	2 619 622

Budget Trends

Programme 1: Administration – the programme increases by 10.7 per cent from the 2015/16 to the 2016/17 financial years. Administration baseline has been corrected with an allocation of R30 million following the reconfiguration of departments. In 2015/16 funding of R20 million has been allocated for the purpose of resuscitation of North West Housing Corporation and the project is also allocated funding of R24 million in 2016/17, R30 million in 2017/18 and R35 million in 2018/19.

Programme 2: Local Governance - increases 3.8 million from 2015/16 to 2016/17, decreased by 3.1 million in 2017/18 and increased by 14.4 per cent in 2018/19. The Department has a Constitutional obligation in terms of Section 154 of the Municipal Systems Act: To provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Local Government the authority to carry out investigation in a municipality where there is reason to believe that there is maladministration or non-fulfillment of a statutory obligation. It was deemed necessary to capacitate Programme 2 for deliverables relating to Municipal Administration. The budget for this deliverables has increased by R3.5 million over the MTEF years.

Programme 3: Development and Planning – the programme is increasing by R30 million from 2015/16 to 2016/17 decreases R4.6 million in 2017/18 and increase by R3.7 million in 2018/19 financial year. An amount of R15 million has been allocated within the programme for building of disaster management centre in the current financial year. Water, Sanitation and Mahikeng revitalisation (Premiers' strategic intervention projects) have been allocated R53 million in 2016/17 and R59 million in 2017/18. This allocation is also not a direct transfer to municipalities but a transfer to households for rain water harvesting as well as water and sanitation projects in various municipalities. The increase in 2016/17 is due to redirecting of funds from other provincial department to fund provincial priorities.

Programme 4: Housing Planning and Research - The allocation for the programme increase by R33 thousand from 2015/16 to 2016/17 and further increase by R2.7 million in 2017/18 and R2 million in 2018/19 financial year.

Programme 5: Housing Development – the programme increases by R81 thousand in 2015/16 to 2016/17. The increase is influenced by the ability of the province to implement projects effectively and also the need to accelerate the delivery of informal settlement upgrading in the selected mining towns and restore houses affected by natural disaster. Conditional grant has been decreased over the MTEF financial years by R225 million and increased by R125 million in 2017/18 and 2018/19 respectively.

7.3 Summary of economic classification

Table 9.4 : Summary of provincial payments and estimates by economic classification: Local Government And Human Settlement

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	237 550	223 419	337 330	320 715	346 415	346 415	357 896	397 690	431 580
Compensation of employees	204 197	171 893	221 697	213 800	232 100	232 100	248 521	261 684	287 459
Goods and services	33 353	51 526	115 633	106 915	114 315	114 315	109 375	136 006	144 121
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 124 894	1 530 045	1 840 866	2 176 736	2 144 928	2 144 928	2 285 735	2 060 540	2 185 679
Provinces and municipalities	60 000	113 188	54 754	71 157	76 449	76 449	128 239	128 399	128 399
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	32	75 000	267 091	40 000	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 064 862	1 341 857	1 519 021	2 065 579	2 068 479	2 068 479	2 157 496	1 932 141	2 057 280
Payments for capital assets	457	1 018	11 479	18 573	28 407	28 407	2 044	2 234	2 363
Buildings and other fixed structures	208	–	9 166	15 000	24 434	24 434	–	–	–
Machinery and equipment	249	1 018	2 313	3 573	2 867	2 867	2 044	2 234	2 363
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	1 106	1 106	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 362 901	1 754 482	2 189 675	2 516 024	2 519 750	2 519 750	2 645 675	2 460 464	2 619 622

Current Payments: The budget increases by R125.9 million from the 2015/16 to 2016/17 financial year, R39.8 million in 2017/18 and R33.9 million in 2018/19 respectively. An allocation amount of R20 million for the winding up of North West Housing Corporation which forms part of goods and services is in the 2015/16 budget. The amount increases to R24 million and R30 million in 2016/17 and 2017/18 respectively. Growth is as a result of increase in the allocation for bursaries and learnerships and translation of ranks for certain lower levels.

Decentralization of the function for bursary administration from Office of the Premier has resulted in an increase in allocation for corporate services. A lot of cases are still to be finalized by state attorney and a provision has been made under legal fees for payment of legal services to be received through the MTEF. Allocation for fleet services has increased rapidly over the MTEF years to reflect the correction of the under-provision that has been made in previous years. All these increased allocation in Corporate Services are centralized expenditure items for the department as a whole.

Transfer Payments: increased by R140.8 million from 2015/16 to 2016/17, a decrease of R225 million in 2017/18 and R125 million in 2018/19. The bulk of the funds budgeted are for the Human Settlements Development Grant which has increased enormously over the outer years. The increase was influenced by the ability of the province to implement projects effectively and also the need to accelerate the delivery of informal settlement upgrading in the selected mining towns.

Capital Payments: decreases by R26.3 million from 2015/16 to 2016/17, R190 thousands in 2017/18 and increases by R129 thousands in 2018/19. The drastic decrease is mainly because Disaster Management Centre is not funded over the MTEF and the slight increase is mainly because most of the assets have a life span of more than a year.

7.4 Infrastructure payments

Table 9.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
New infrastructure assets	-	-	-	-	-	-	-	-	-
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	1 064 317	1 341 523	1 517 136	2 164 288	2 164 014	2 164 014	2 280 056	2 054 532	2 712 502
Current	-	-	-	101 157	100 883	100 883	128 239	128 399	115 846
Capital	1 064 317	1 341 523	1 517 136	2 063 131	2 063 131	2 063 131	2 151 817	1 926 133	2 596 656
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	1 064 317	1 341 523	1 517 136	2 164 288	2 164 014	2 164 014	2 280 056	2 054 532	2 712 502

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

The Affordable Rental Housing Programme in the department is one of the initiatives towards eradication of housing backlogs, through provision of rental housing for low income persons who cannot be accommodated in the formal private rental market. Although the scale has been limited, two rental housing programmes have been introduced in the form of Community Residential Units and Social Housing.

A budget of R2.1 billion with a delivery target of 400 units in 2015/16 has been allocated in the Province for rental stock units. The delivery targets include all typologies within the rental programme. Feasibility studies are being conducted in Madibeng and Moses Kotane Local Municipalities. Feasibility studies have been completed for Greater Taung Local Municipality with 144 community residential units earmarked in this area.

Finance Linked Individual Subsidy Programme (FLISP) is another initiative towards the eradication of housing backlogs as it is a subsidy mechanism that caters for persons earning between R3 500.01 and R15 000.00. The above subsidy allows beneficiaries to access housing in the Bonded Market to which they were previously denied.

The target is to facilitate with the private sector, related DFIs and spheres of government, the improvement of financing of 600 000 housing opportunities within the gap market for people earning between R3 500 and R15 000. Department has enlisted the assistance of the National Housing Finance Corporation (NHFC) to assist the province to implement this programme. An implementation Protocol has been signed with the National Housing Finance Corporation (NHFC) to support beneficiaries linked to this programme. A total of 300 units will be delivered through the 2015/16 financial year.

Infrastructure is also inclusive of Disaster Management Centre allocation which is placed under Development Planning programme respectively as follows:

7.5 Departmental Public – Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to other entities

None

7.6.2 Transfers to other entities

None

7.6.3 Transfers to Local Government

Table 9.6 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	–	–	–	–	–	–	–	–	–
Category B	22 100	205 787	60 857	46 535	46 535	46 535	41 473	23 547	24 912
Category C	37 900	57 000	24 320	24 622	24 622	24 622	30 812	32 353	34 229
Unallocated	–	9 813	–	–	–	–	2 954	3 102	3 282
Total departmental transfers	60 000	272 600	85 177	71 157	71 157	71 157	75 239	59 001	62 423

The department assists Municipalities to upgrade their disaster management and fire emergency capacity. On that note, an allocation of R13 million for 2015/16 and R14 million for 2016/17, R12 has been allocated in respect of disaster and fire management. Some of the transfers are indirect transfers to municipalities aimed at accelerating service delivery in various communities.

8. Receipts and Retentions

Not applicable to the department

9. Programme description

Programme 1: Administration

Description and objectives: The purpose of the Administration programme is to provide corporate support to the entire Department as well as strategic administration and political direction through the offices of the Head of Department and the Executive Authority respectively.

Table 9.7 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	7 490	6 537	9 071	9 903	9 903	9 903	10 400	10 918	11 464
2. Corporate Services	56 260	69 716	142 137	145 316	185 366	185 366	195 648	241 160	258 620
Total payments and estimates	63 750	76 253	151 208	155 219	195 269	195 269	206 048	252 078	270 084

Table 9.8 : Summary of 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	63 213	75 259	149 094	150 298	185 948	185 948	198 325	243 836	261 364
Compensation of employees	48 556	54 862	87 625	84 313	103 313	103 313	119 695	142 922	154 596
Goods and services	14 657	20 397	61 469	65 985	82 635	82 635	78 630	100 914	106 768
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	506	240	1 116	1 348	5 348	5 348	5 679	6 008	6 357
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	506	240	1 116	1 348	5 348	5 348	5 679	6 008	6 357
Payments for capital assets	31	754	998	3 573	3 973	3 973	2 044	2 234	2 363
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	31	754	998	3 573	2 867	2 867	2 044	2 234	2 363
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	1 106	1 106	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	63 750	76 253	151 208	155 219	195 269	195 269	206 048	252 078	270 084

The budget increases by R10.7 million from the main appropriation of the 2015/16 financial year to 2016/17, R46 million in 2017/18 and R18 million in 2018/19 financial years.

The following are Sub- programmes included within Administration Programme

Office of the MEC: the sub-programme provides overall political direction and leadership to the Department through the implementation of national and provincial mandates. This sub-programme increases by R497 thousand in 2016/17 from the main appropriation of the 2015/16 financial year, then R518 thousands and R546 thousands in 2017/18 and 2018/19 financial years respectively. The increase is mainly on Compensation of employees and travel and subsistence. Travel and subsistence increase in order to cater for the Premier's Setsokotsane program whereby MEC and staff have to respond and meet with communities as deemed necessary.

Sub-programme: Corporate Services - provide administration support to the core-functions programmes. The budget increase by R21.3 thousands in 2016/17, in 2017/18 by R45.5 million and R17.5 million in 2018/19 financial years. The increase is due to correction of baseline for compensation of employees, operating lease, audit fees, and the centralisation of items such as minor assets. The Corporate sub-program includes Office of the Head of Department, Financial Management, Supply Chain Management, Communications, Human Resource Management, Legal Services, and Support Services.

Programme 2: Local Governance

Description and objectives: The purpose of the programme is to promote and facilitate viable and sustainable local governance.

Table 9.9 : Summary of payments and estimates by sub-programme: Local 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
1. Municipal Administration	5 269	21 356	15 073	13 046	9 796	9 796	13 142	8 749	10 673
2. Municipal Finance	84 474	28 376	24 690	29 901	25 001	25 001	25 833	24 010	25 279
3. Public Participation	-	-	-	-	-	-	-	-	-
4. Municipal Performance Monitoring, Reporting And Evaluation	531	2 373	4 543	6 416	12 466	12 466	12 134	15 176	18 890
Total payments and estimates	90 274	52 105	44 306	49 363	47 263	47 263	51 109	47 935	54 842

Table 9.10 : Summary of payments and estimates by economic classification: Local 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	89 900	51 933	43 909	48 263	47 263	47 263	51 109	47 935	54 842
Compensation of employees	83 631	35 742	29 707	30 445	30 445	30 445	32 812	29 291	36 789
Goods and services	6 269	16 191	14 202	17 818	16 818	16 818	18 297	18 644	18 053
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	40	52	380	1 100	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	40	52	380	1 100	-	-	-	-	-
Payments for capital assets	334	120	17	-	-	-	-	-	-
Buildings and other fixed structures	208	-	-	-	-	-	-	-	-
Machinery and equipment	126	120	17	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	90 274	52 105	44 306	49 363	47 263	47 263	51 109	47 935	54 842

The budget increases by R1.7 million from the main appropriation of the 2015/16 financial year to 2016/17, decrease by R3.1 million in 2017/18 and R6.9 million in the 2018/19 financial years. This programme consists of the following sub- programmes:

Sub-programme: Municipal Administration - Strategic Objectives - Monitor compliance to applicable legislation and support municipal finance planning and management, monitor and analyse municipal financial performance, strengthen municipal governance and administrative capacity and monitor and support municipalities with implementation of MPRA.

The allocation increases by R3.3 million in 2016/17, decrease by R4.4 million in 2017/18 and R1.9 thousands in 2018/19 financial year.

Sub-programme: Municipal Finance - Strategic Objectives - Monitor and support financial and performance of municipalities monitor and support municipalities with the implementation of the MPRA. The budget increases by R882 thousand in 2016/17, decrease by R1.8 million and R1.3 in the two outer years. The increase is mainly due to compensation of employees and the allocation for consultants in instances where municipalities require monitoring or administration.

Constitutional obligation in terms of Section 154 of the Municipal Systems Act requires the Department to provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Local Government the authority to investigate in a municipality where there is reason to believe that there is maladministration or non-fulfilment of a statutory obligation.

Sub-programme: Municipal Performance, Evaluation and Monitoring - Strategic Objectives - To effectively and efficiently monitor reporting and evaluate municipal performance through an integrated monitoring, reporting and evaluation system for enhanced service delivery. To promote good governance in municipalities, through strengthening governance structures and monitoring compliance. The budget increases by R332 thousand in 2016/17, R3 million and R3.7 million in the two outer years.

Service Delivery Measures

Performance Indicator	Medium-term targets		
	2016/17	2017/18	2018/19
Number of municipalities monitored on financial planning processes	23	23	23
Number of municipalities supported to improve Revenue Management	14	12	12
Number of municipalities monitored on budget expenditure trends	23	23	23
Number of monitoring reports submitted on the implementation of Municipal Audit Action Plans	4	4	4
Number of municipalities supported with the functionality of municipal public account committees (MPAC)	23	23	23
Number of municipalities supported with compliance to Municipal Property Rates Act (MPRA)	19	19	19
Number of municipalities supported to strengthen good governance	8	8	8
Number of municipalities supported with skills development processes	8	8	8
Number of reports submitted on the filling of senior managers posts in municipalities.	4	4	4
Number of reports on the disciplinary processes/cases of municipal senior managers submitted	4	4	4
Number of assessment reports on functionality of ward committees submitted	2	2	2
Number of municipalities supported with the development of ward-based plans	19	19	19
Number of municipalities supported to strengthen the functionality of ward committees	19	19	19
Number of municipalities supported to roll out the Batho Pele programme	23	23	23
Number of municipalities supported with ICT Governance	14	23	23
Number of municipalities supported with performance management processes	10	15	23
Number of monitoring reports on the incorporation of AG outcomes in senior managers performance agreements	4	4	4
Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA	1	1	1
Number of municipalities supported with performance assessments (LG management improvement model)	9	23	23
Number of municipalities supported with fraud and Anti-corruption strategy	8	12	23
Number of municipalities supported with the implementation of Back to Basics programme	14	9	5
Number of IGR Structures strengthened	2	2	2

Programme 3: Development & Planning

Description and objectives: The purpose of the programme is to promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified IDPs.

Table 9.11 : Summary of payments and estimates by sub-programme: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Spatial Planning	2 599	774	4 530	4 358	2 308	2 308	2 599	4 453	5 543
2. Ldp	4 118	4 711	7 926	8 194	5 044	5 044	5 473	4 316	4 218
3. Municipal Infrastructure	60 062	110 481	318 355	116 164	71 656	71 656	123 379	136 049	136 722
4. Disaster Management	16 240	18 086	33 687	38 698	45 982	45 982	23 144	8 529	9 216
5. Ldp	8 287	13 959	16 064	7 347	10 047	10 047	10 446	7 013	8 396
6. Land Use Management	—	—	—	—	—	—	—	—	—
Total payments and estimates	91 306	148 011	380 562	174 761	135 037	135 037	165 041	160 360	164 095

Table 9.12 : Summary of payments and estimates by economic classification: Development And Planning

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	31 182	34 637	69 874	48 604	34 154	34 154	36 802	31 961	35 696
Compensation of employees	25 138	30 013	48 173	36 610	29 910	29 910	32 228	26 597	29 492
Goods and services	6 044	4 624	21 701	11 994	4 244	4 244	4 574	5 364	6 204
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	60 032	113 230	300 224	111 157	76 449	76 449	128 239	128 399	128 399
Provinces and municipalities	60 000	113 188	54 754	71 157	76 449	76 449	128 239	128 399	128 399
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	32	—	245 077	40 000	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	42	393	—	—	—	—	—	—
Payments for capital assets	92	144	10 464	15 000	24 434	24 434	—	—	—
Buildings and other fixed structures	—	—	9 166	15 000	24 434	24 434	—	—	—
Machinery and equipment	92	144	1 298	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	91 306	148 011	380 562	174 761	135 037	135 037	165 041	160 360	164 095

The overall budget increases by R 30 million from the main appropriation of the 2015/16 financial year to 2016/17, then decreases by R4.6 million in 2017/18 and R4 million in the 2018/19 financial years. This programme consists of the following sub-programmes:

Sub-programme: Spatial Planning - To monitor and support municipalities with Spatial Development Frameworks and Land use Schemes. Sub-programme increases by R291 thousands in 2016/17, R1.8 million in 2017/18 and R1 million decreases in 2018/19 respectively.

Sub-programme: Local Economic Development - to support municipalities with the development of Local Economic Development strategies. Sub-programme: Local Economic Development decreases by R429 thousand from the 2015/16 financial year to 2016/17, by R1.1 million in 2017/18 and decrease by R98 thousands in 2018/19.

Sub-programme: Municipal Infrastructure - to support, monitor and capacitate municipalities in increasing the development and provision of infrastructure for basic services. Sub-programme increases by R51.7 million in 2016/17, by R12.7 million in the mid-year and R673 thousand in the outer year.

Sub-programme: Disaster Management - Facilitate the development and implementation of disaster risk management, fire and rescue services in the province. The sub-programme decreases by R22.8 million in 2016/17, increase of R14.6 million in 2017/18 and increase of R687 thousand in 2018/19 respectively.

Sub-programme: Integrated Development and Planning - To support municipalities with processes for the development, adoption and review of IDPs. Sub-programme decreases by R399 thousand in 2016/17, decreases by R3.4 million in the mid-year and R1.3 million in the outer year.

Service Delivery Measures

Performance Indicator	Medium-term targets		
	2016/17	2017/18	2018/19
Number of municipalities supported with the implementation of the Spatial Planning and Land Use Management Act (SPLUMA)	19	19	19
Number of municipalities supported with review of IDPs	23	23	23
Number of municipalities supported with LED business plans to utilize 5% MIG budget allocation in response to VTSD	10	10	10
Number of work opportunities created through the CWP in municipalities	16500	16500	16500
Number of MIG expenditure reports produced	12	12	12
Number of municipalities supported with water and sanitation infrastructure projects in priority VTSD	5	5	5
Number of reports on the functionality of PMU	4	4	4
Number of reports produced on households with access to basic services (water sanitation, refuse removal and electricity) from municipalities	4	4	4
Number of municipalities supported to implement indigent policies	19	19	19
Number of provincial departments supported with the development of disaster management plans	10	10	10
Number of reports on the IGR Disaster management advisory forum coordinated	4	4	4
Number of districts supported with functionality of Disaster Management Centres	4	4	4
Number of municipalities supported with Fire brigade services	19	19	19

Programme 4: Housing Needs Planning and Research

Description and objectives: **The purpose of the programme is to facilitate and undertake housing delivery planning.**

Table 9.13 : Summary of payments and estimates by sub-programme: Housing Needs,Planning And Research

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 : House Planning,Research	15 402	91 719	56 104	23 273	24 773	24 773	24 806	27 506	29 558
Total payments and estimates	15 402	91 719	56 104	23 273	24 773	24 773	24 806	27 506	29 558

Table 9.14 : Summary of payments and estimates by economic classification: Housing Needs, Planning And Research

	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	15 402	16 719	34 090	23 273	24 773	24 773	24 806	27 506	29 558
Compensation of employees	14 044	13 512	22 674	19 182	21 182	21 182	21 560	22 556	24 398
Goods and services	1 358	3 207	11 416	4 091	3 591	3 591	3 246	4 950	5 160
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	75 000	22 014	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	75 000	22 014	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 402	91 719	56 104	23 273	24 773	24 773	24 806	27 506	29 558

The budget decreases by R33 thousand from the main appropriation of the 2015/16 financial year to 2016/17, increases by R2.7 million in 2017/18 and by R2 million in the 2018/19 financial years.

The Program uses part of HSDG under Housing Development to perform as required, e.g.: Research, accreditation of municipalities, housing consumer education and development of housing sector plans.

Service Delivery Measures

Performance Indicator	Medium-term targets		
	2016/17	2017/18	2018/19
Number of Provincial policies approved	2	2	2
Number of research papers completed	3	3	3
Number of HSDG Business Plans produced	1	1	-
Number of feasibility studies conducted in support of VTSD strategy.	18	18	18
Number of Matrix Projects State Readiness reports produced	4	4	4
Number of Multi Year Housing Development Plan (Part D) reviewed	1	1	-
Number of planned human settlements development based on IDP priorities approved	10	9	10
Ratio of tribunal cases received v/s attended to	01:01	01:01	-
Number of Housing Statutory Bodies established	1	-	-
Number of HSDG performance reports submitted	4	4	-
Number of households provided with consumer education	3250	3250	3250
Number of housing officials trained	40	40	40
Number of emerging contractors trained	30	30	30
Number of municipalities awarded level 2 certificate	1	1	1
Percentage HSDG allocation made to:			
• youth,	20%	20%	20%
• women &	30%	30%	30%
• People with disabilities.	4%	4%	4%

Programme 5: Housing Development

Purpose of Housing Development Programme is to provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Our obligations as government in terms of housing are spelled out in Section 26 of the Constitution (Act 108 of 1996). The Housing Development Programme seeks to address priorities of restructuring South African society in order to speak to structural, economic, social and spatial dysfunctionalities, thereby contributing to Government's vision of economically empowered, non-racial and integrated society living in sustainable human settlements. It also improves and contributes to the overall functioning of the housing sector and in particular the rental component to the poor community.

Table 9.15 : Summary of payments and estimates by sub-programme: Housing 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. Administration: Housing Development	34 862	44 871	40 363	50 277	54 277	54 277	46 854	46 452	50 120
2. Provincial Intervention	214 887	241 998	161 730	494 552	494 552	494 552	473 396	416 885	595 392
3. Incremental Intervention	501 818	675 593	1 016 160	1 001 902	1 001 902	1 001 902	719 602	590 745	625 008
4. Social And Rental Intervention	11 076	145 002	79 701	202 743	202 743	202 743	434 278	434 278	318 213
5. Rural Intervention	339 526	278 930	259 541	363 934	363 934	363 934	524 541	484 225	512 310
Total payments and estimates	1 102 169	1 386 394	1 557 495	2 113 408	2 117 408	2 117 408	2 198 671	1 972 585	2 101 043

Table 9.16 : Summary of payments and estimates by economic classification: Housing 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	37 853	44 871	40 363	50 277	54 277	54 277	46 854	46 452	50 120
Compensation of employees	32 828	37 764	33 518	43 250	47 250	47 250	42 226	40 318	42 184
Goods and services	5 025	7 107	6 845	7 027	7 027	7 027	4 628	6 134	7 936
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 064 316	1 341 523	1 517 132	2 063 131	2 063 131	2 063 131	2 151 817	1 926 133	2 050 923
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 064 316	1 341 523	1 517 132	2 063 131	2 063 131	2 063 131	2 151 817	1 926 133	2 050 923
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 102 169	1 386 394	1 557 495	2 113 408	2 117 408	2 117 408	2 198 671	1 972 585	2 101 043

The budget increases by R560 million from the main appropriation of the 2014/15 financial year to 2015/16, increase of R81.2 million in 2016/17 and decrease of R226 million in 2017/18. The

increase is mainly contributed by the conditional grant. This programme consists of the following sub- programmes:

Sub-programme: Administration – aims provide administration support to the key sub-programmes. This sub-programme registers a decrease of R402 thousand, then decrease by R7.4 million in 2016/17 and decrease of R402 million in 2017/18 financial year. The fluctuation is due to R2 million EPWP funding allocated for 2015/16 financial year only.

Sub-programme: Provincial Intervention – to ensure the development of sustainable human settlement and promotion of homeownership. This sub-programme registers a decrease of R21.1 million from the 2015/16 financial year to 2016/17 and a decrease of R56.5 million in 2017/18 and increase of R178.5 million in 2018/19 financial year.

Sub-programme: Incremental Intervention – to ensure the development of sustainable human settlement and promotion of home-ownership. This sub-programme registers a decrease of R282.3 million from 2015/16 financial year to 2016/17 which is also attributable to reprioritization of funds from other programmes and decrease by R128 million in 2017/18 and R34 million for 2018/19 financial year.

Sub-programme: Social and Rental Intervention – aims to provide rental units to beneficiaries earning below R3 500 per month, through the Community Residential and social housing programme. This sub-programme increases by R231.5 million in 2015/16 and is allocated R434.2 million in 2016/17 and 2017/18 financial years and records a decrease R116 million in 2018/19 financial years.

Sub-programme: Rural Intervention – To ensure the development of sustainable human settlement and promotion of homeownership. This sub-programme increases by R160.6 million in 2016/17, and decrease by R40.3 million in 2017/18 and increases of R28 million in 2018/19 financial year.

Service Delivery Measures

Performance Indicator	Medium-term targets		
	2016/17	2017/18	2018/19
Number of Sites Serviced	2392		
Number of housing opportunities provided across all housing programmes	13234	-	-
Number of military veterans houses constructed	227	74	199
Number of units completed under 1956 Programme	1956	1956	1956
Number of houses constructed around mining towns (Mabeng, Rustenburg, Kgetlengrivier, Moses Kotane)	4188	-	-
Number of title deeds transferred to new homeowners	7 186	7545	7922
Number of pre & post title deeds transferred to homeowners	7 482	19607	29411
Number of dwellings upgraded in informal settlements (Excluding mining towns and rural settlements)	4402		
Number of projects unblocked	28	15	11
Number of rural housing units completed excluding mining towns	1313	2700	2000
Number of Community Residential Family Units (CRU) completed	722	581	616
Number of Social Housing Units completed	278	306	329
Number of Finance Linked Individual Subsidy Programme beneficiaries approved	40	45	47

9.1 Other programme information

9.1.1 Personnel numbers and costs

Table 9.17 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2017	As at 31 March 2017
1. Administration	286	286	324	279	319	319	319
2. Local Governance	90	86	77	77	84	84	84
3. Development And Planning	79	87	63	72	72	72	72
4. Housing Needs, Planning And Research	55	56	55	56	57	57	57
5. Housing Development	135	122	121	129	129	129	129
Total provincial personnel numbers	645	637	640	613	661	661	661
Total provincial personnel cost (R thousand)	204 197	171 893	221 697	232 100	248 521	261 684	287 459
Unit cost (R thousand)	317	270	346	379	376	396	435

1. Full-time equivalent

The Departmental personnel numbers show an increase of 11 from the 2015/16 to 2016/17 financial year then an increase of 13 in 2017/18 and 26 in 2018/19. The Department intends to fill critical posts upon approval by Provincial Treasury and Office of the Premier.

Table 9.18 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Total for province									
Personnel numbers (head count)	76	68 876	62	47 304	47 304	47 304	59	49 390	42
Personnel cost (R thousands)	204 197	171 893	221 697	213 800	232 100	232 100	248 521	261 684	287 459
Human resources component									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	286	48 556	286	54 862	54 862	54 862	324	87 625	258
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Full time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

1.1.1 Training

The department has established a capacity building component, which analyses the employees' training needs in order to be more relevant in developing a plan to equip employees with skills that contribute to the core mandate of the department as continuous skills development is a necessity for existing staff in various functional areas and also periodic update in specialized fields is a requirement for excellence in service delivery. The need to endow scarce skills within the construction and inspectorate section is given a priority. The department is also providing financial assistance to qualifying officials towards tertiary education through bursary administration.

Table 9.19 : 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	374	390	328	333	333	333	567	650	694
Subsistence and travel	74	70	68	63	63	63	68	70	74
Payments on tuition	300	320	260	270	270	270	499	580	620
Other	—	—	—	—	—	—	—	—	—
2. Local Governance	273	294	294	353	353	353	448	510	575
Subsistence and travel	43	44	50	63	63	63	68	70	74
Payments on tuition	230	250	244	290	290	290	380	440	501
Other	—	—	—	—	—	—	—	—	—
3. Development And Planning	273	294	280	358	358	358	413	447	499
Subsistence and travel	43	44	50	63	63	63	68	70	74
Payments on tuition	230	250	230	295	295	295	345	377	425
Other	—	—	—	—	—	—	—	—	—
4. Housing Needs, Planning And Research	273	294	273	361	361	361	498	540	604
Subsistence and travel	43	44	50	63	63	63	68	70	74
Payments on tuition	230	250	223	298	298	298	430	470	530
Other	—	—	—	—	—	—	—	—	—
5. Housing Development	273	294	310	363	363	363	640	675	714
Subsistence and travel	43	44	50	63	63	63	68	70	74
Payments on tuition	230	250	260	300	300	300	572	605	640
Other	—	—	—	—	—	—	—	—	—
Total payments on training	1 466	1 566	1 485	1 768	1 768	1 768	2 566	2 822	3 086

Table 9.20 : Information on training: Local Government And Human Settlement

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	76	68 876	62	47 304	47 304	47 304	59	49 390	42
Number of personnel trained	105	170	270	430	430	430	360	340	360
of which									
Male	51	80	120	198	198	198	160	170	180
Female	54	90	150	232	232	232	200	170	180
Number of training opportunities	115	125	52	55	55	55	60	61	64
of which									
Tertiary	88	90	18	20	20	20	20	20	21
Workshops	20	25	25	25	25	25	25	25	26
Seminars	—	—	—	—	—	—	—	—	—
Other	7	10	9	10	10	10	15	16	17
Number of bursaries offered	20	46	18	35	35	35	35	37	39
Number of interns appointed	20	10	10	10	10	10	10	10	11
Number of learnerships appointed	50	40	50	50	50	50	50	50	53
Number of days spent on training	—	—	—	—	—	—	—	—	—

9.1.2 Reconciliation of structural changes

None

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Department of Local Government and Human Settlements

Table B.1: Specification of receipts: Local Government And Human Settlement

	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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	627	1 138	1 219	696	696	696	690	827	875
Sale of goods and services produced by department (excluding capital assets)	577	406	1 186	521	521	521	636	530	561
Sales by market establishments	-	-	613	-	-	-	-	-	-
Administrative fees	246	210	317	221	221	221	336	300	317
Other sales	331	196	256	300	300	300	300	230	243
Of which									
Health patient fees	-	5	251	300	300	300	300	300	317
Other (Specify)	-	-	5	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	50	732	33	175	175	175	54	297	314
Transfers received from:	-	-	50	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	50	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	409	904	525	270	119	119	306	350	357
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	400	403	428	579	579	440	508	537
Total departmental receipts	1 036	2 442	2 197	1 394	1 394	1 394	1 436	1 685	1 769

2015/16 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Local Government And Human Settlement

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	237 550	223 419	337 330	320 715	346 415	346 415	357 896	397 690	431 580
Compensation of employees	204 197	171 893	221 697	213 800	232 100	232 100	248 521	261 684	287 459
Salaries and wages	174 534	148 587	195 250	182 641	196 441	201 245	207 127	217 460	238 470
Social contributions	29 663	23 306	26 447	31 159	35 659	30 855	41 394	44 224	48 989
Goods and services	33 353	51 526	115 633	106 915	114 315	114 315	109 375	136 006	144 121
Administrative fees	104	44	232	229	229	557	262	291	308
Advertising	276	324	400	852	532	1 206	303	391	414
Assets less than the capitalisation threshold	83	250	649	1 319	1 271	901	855	2 170	2 825
Audit cost: External	1 955	4 073	7 352	8 902	8 902	11 055	10 348	11 348	12 006
Bursaries: Employees	435	153	149	201	201	201	430	785	831
Catering: Departmental activities	849	1 098	2 286	2 007	2 027	1 905	1 750	2 274	2 458
Communication (G&S)	134	505	2 923	1 816	1 241	2 271	1 726	3 692	4 691
Computer services	2 516	197	644	309	309	309	450	916	970
Consultants and professional services: Business and advisory services	1 343	14 176	14 855	16 065	2 333	185	—	—	—
Consultants and professional services: Infrastructure and planning	—	101	365	1 580	170	170	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	112	—	1 549	—	3 650	2 090	3 105	3 129	3 310
Contractors	139	131	769	1 520	1 323	968	1 772	—	—
Agency and support / outsourced services	—	1	28 236	22 175	35 321	33 120	38 631	40 906	42 279
Entertainment	—	—	—	—	—	—	269	283	299
Fleet services (including government motor transport)	2 761	4 105	4 945	3 092	3 092	2 215	4 088	5 290	5 597
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	2	—	150	150	150	—	—	—
Inventory: Farming supplies	50	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	105	153	—	160	—	—	—	—	—
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	14	—	—	—	—	—	—	—	—
Consumable supplies	188	338	1 142	282	312	1 056	449	807	754
Consumable: Stationery, printing and office supplies	1 121	1 138	2 633	2 183	4 131	3 827	2 111	3 408	3 406
Operating leases	1 739	1 535	18 158	14 713	25 213	13 516	15 703	22 814	25 137
Property payments	109	263	2 985	534	534	14 321	2 062	2 689	2 845
Transport provided: Departmental activity	1 304	29	2	358	358	701	310	167	177
Travel and subsistence	13 700	19 864	19 672	21 931	17 006	17 709	17 884	26 000	26 868
Training and development	1 520	1 113	3 901	2 329	2 329	3 125	2 536	2 704	2 861
Operating payments	2 615	1 070	879	2 081	2 077	1 663	2 895	3 110	3 291
Venues and facilities	181	627	734	1 684	1 161	834	1 391	2 772	2 731
Rental and hiring	—	236	173	443	443	260	45	60	63
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 124 894	1 530 045	1 840 866	2 176 736	2 144 928	2 144 928	2 285 735	2 060 540	2 185 679
Provinces and municipalities	60 000	113 188	54 754	71 157	76 449	76 449	128 239	128 399	128 399
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	60 000	113 188	54 754	71 157	76 449	76 449	128 239	128 399	128 399
Municipalities	60 000	113 188	54 754	71 157	76 449	76 449	128 239	128 399	128 399
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	32	75 000	267 091	40 000	—	—	—	—	—
Public corporations	32	75 000	267 091	40 000	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	32	75 000	267 091	40 000	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 064 862	1 341 857	1 519 021	2 065 579	2 068 479	2 068 479	2 157 496	1 932 141	2 057 280
Social benefits	—	52	231	—	—	—	—	—	—
Other transfers to households	1 064 862	1 341 805	1 518 790	2 065 579	2 068 479	2 068 479	2 157 496	1 932 141	2 057 280
Payments for capital assets	457	1 018	11 479	18 573	28 407	28 407	2 044	2 234	2 363
Buildings and other fixed structures	208	—	9 166	15 000	24 434	24 434	—	—	—
Buildings	—	—	9 166	15 000	24 434	24 434	—	—	—
Other fixed structures	208	—	—	—	—	—	—	—	—
Machinery and equipment	249	1 018	2 313	3 573	2 867	2 867	2 044	2 234	2 363
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	249	1 018	2 313	3 573	2 867	2 867	2 044	2 234	2 363
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	1 106	1 106	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 362 901	1 754 482	2 189 675	2 516 024	2 519 750	2 519 750	2 645 675	2 460 464	2 619 622

Department of Local Government and Human Settlements

Table B.2: 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	63 213	75 259	149 094	150 298	185 948	185 948	198 325	243 836	261 364
Compensation of employees	48 556	54 862	87 625	84 313	103 313	103 313	119 695	142 922	154 596
Salaries and wages	42 247	48 239	77 698	71 007	84 507	89 577	94 828	116 637	126 786
Social contributions	6 309	6 623	9 927	13 306	18 806	13 736	24 867	26 285	27 810
Goods and services	14 657	20 397	61 469	65 985	82 635	82 635	78 630	100 914	106 768
Administrative fees	54	35	198	229	229	453	262	291	308
Advertising	155	309	271	405	405	1 052	233	296	313
Assets less than the capitalisation threshold	11	210	472	1 266	1 266	878	855	2 670	2 825
Audit cost: External	1 955	4 072	6 076	8 902	8 902	11 055	10 348	11 348	12 006
Bursaries: Employees	365	153	115	201	201	201	430	785	831
Catering: Departmental activities	147	374	701	728	728	526	1 157	1 413	1 495
Communication (G&S)	57	185	2 537	1 220	1 220	2 002	820	2 147	2 272
Computer services	10	197	259	258	258	258	396	860	910
Consultants and professional services: Business and advisory services	676	1 139	2 079	2 195	2 195	47	-	-	-
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	112	-	701	-	3 650	2 090	3 105	3 129	3 310
Contractors	118	83	535	1 323	1 323	968	1 699	-	-
Agency and support / outsourced services	-	-	27 892	22 175	22 175	20 115	24 000	30 000	31 740
Entertainment	-	-	-	-	-	-	269	283	299
Fleet services (including government motor transport)	2 761	4 105	4 641	3 092	3 092	2 215	4 088	5 290	5 597
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-5	-	-	-	-	-	-	-
Inventory: Farming supplies	44	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	32	98	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	103	27	602	34	34	579	85	203	216
Consumable: Stationery, printing and office supplies	516	885	1 460	1 489	3 989	3 460	2 051	2 945	3 116
Operating leases	1 739	1 535	1 168	14 713	25 213	13 516	15 648	21 657	22 913
Property payments	-	30	2 268	-	-	13 787	1 500	2 098	2 220
Transport provided: Departmental activity	800	-	2	-	-	-	-	-	-
Travel and subsistence	1 102	5 034	5 282	3 798	3 798	5 358	5 730	8 313	8 795
Training and development	1 509	1 113	3 671	1 729	1 729	2 708	2 536	2 664	2 819
Operating payments	2 322	567	88	1 541	1 541	880	2 687	2 877	3 044
Venues and facilities	69	251	340	644	644	417	686	1 585	1 676
Rental and hiring	-	-	111	43	43	70	45	60	63
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	506	240	1 116	1 348	5 348	5 348	5 679	6 008	6 357
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	506	240	1 116	1 348	5 348	5 348	5 679	6 008	6 357
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	506	240	1 116	1 348	5 348	5 348	5 679	6 008	6 357
Payments for capital assets	31	754	998	3 573	3 973	3 973	2 044	2 234	2 363
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31	754	998	3 573	2 867	2 867	2 044	2 234	2 363
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	31	754	998	3 573	2 867	2 867	2 044	2 234	2 363
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	1 106	1 106	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	63 750	76 253	151 208	155 219	195 269	195 269	206 048	252 078	270 084

2015/16 Estimates of Provincial Revenue and Expenditure

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

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	89 900	51 933	43 909	48 263	47 263	47 263	51 109	47 935	54 842
Compensation of employees	83 631	35 742	29 707	30 445	30 445	30 445	32 812	29 291	36 789
Salaries and wages	70 144	29 662	25 341	26 211	26 911	25 863	29 184	24 780	30 778
Social contributions	13 487	6 080	4 366	4 234	3 534	4 582	3 628	4 511	6 011
Goods and services	6 269	16 191	14 202	17 818	16 818	16 818	18 297	18 644	18 053
Administrative fees	21	11	—	—	—	29	—	—	—
Advertising	30	15	48	101	—	65	—	—	—
Assets less than the capitalisation threshold	64	11	7	21	—	7	—	—	—
Audit cost: External	—	1	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	433	192	138	132	132	290	179	201	265
Communication (G&S)	39	127	68	462	—	245	355	625	996
Computer services	—	—	235	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	667	13 022	12 472	13 380	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	13	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	237	—	—	—	—	—	—
Contractors	3	—	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	13 146	13 005	14 631	10 906	10 539
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	40	28	—	75	—	—	—	—	—
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	20	1	8	6	36	13	84	86	91
Consumable: Stationery, printing and office supplies	405	98	490	309	—	225	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	196	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 498	2 552	495	3 328	3 504	2 732	3 048	6 823	6 159
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	72	—	4	—	6	—	3	3
Venues and facilities	49	48	4	—	—	5	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	40	52	380	1 100	—	—	—	—	—
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	40	52	380	1 100	—	—	—	—	—
Social benefits	—	41	108	—	—	—	—	—	—
Other transfers to households	40	11	272	1 100	—	—	—	—	—
Payments for capital assets	334	120	17	—	—	—	—	—	—
Buildings and other fixed structures	208	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	208	—	—	—	—	—	—	—	—
Machinery and equipment	126	120	17	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	126	120	17	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	90 274	52 105	44 306	49 363	47 263	47 263	51 109	47 935	54 842

Department of Local Government and Human Settlements

Table B.2: Payments and estimates by economic classification: Development And Planning

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	31 182	34 637	69 874	48 604	34 154	34 154	36 802	31 961	35 696
Compensation of employees	25 138	30 013	48 173	36 610	29 910	29 910	32 228	26 597	29 492
Salaries and wages	21 683	26 042	43 082	32 931	27 031	27 031	29 562	24 000	25 952
Social contributions	3 455	3 971	5 091	3 679	2 879	2 879	2 666	2 597	3 540
Goods and services	6 044	4 624	21 701	11 994	4 244	4 244	4 574	5 364	6 204
Administrative fees	29	–	26	–	–	–	–	–	–
Advertising	68	–	40	260	41	41	70	–	–
Assets less than the capitalisation threshold	8	29	170	32	5	5	–	-500	–
Audit cost: External	–	–	1 276	–	–	–	–	–	–
Bursaries: Employees	70	–	34	–	–	–	–	–	–
Catering: Departmental activities	104	127	1 107	564	584	584	323	338	358
Communication (G&S)	38	193	318	134	21	21	477	731	1 224
Computer services	2 906	–	150	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	15	304	490	138	138	–	–	–
Consultants and professional services: Infrastructure and planning	–	88	365	1 580	170	170	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	401	–	–	–	–	–	–
Contractors	18	25	234	197	–	–	73	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	304	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	7	–	–	–	–	–	–	–
Inventory: Farming supplies	6	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	14	27	–	85	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medgas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	14	–	–	–	–	–	–	–	–
Consumable supplies	65	16	119	190	190	190	230	461	387
Consumable: Stationery, printing and office supplies	200	155	512	328	85	85	–	–	–
Operating leases	–	–	9 379	–	–	–	–	–	–
Property payments	–	–	505	–	–	–	–	–	–
Transport provided: Departmental activity	504	29	–	358	358	358	255	110	116
Travel and subsistence	2 276	3 613	5 692	6 945	2 344	2 344	2 396	2 978	3 001
Training and development	11	–	230	–	–	–	–	–	–
Operating payments	63	31	185	94	94	94	101	118	125
Venues and facilities	50	269	331	737	214	214	649	1 128	993
Rental and hiring	–	–	19	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	60 032	113 230	300 224	111 157	76 449	76 449	128 239	128 399	128 399
Provinces and municipalities	60 000	113 188	54 754	71 157	76 449	76 449	128 239	128 399	128 399
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	60 000	113 188	54 754	71 157	76 449	76 449	128 239	128 399	128 399
Municipalities	60 000	113 188	54 754	71 157	76 449	76 449	128 239	128 399	128 399
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	32	–	245 077	40 000	–	–	–	–	–
Public corporations	32	–	245 077	40 000	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	32	–	245 077	40 000	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	42	393	–	–	–	–	–	–
Social benefits	–	11	123	–	–	–	–	–	–
Other transfers to households	–	31	270	–	–	–	–	–	–
Payments for capital assets	92	144	10 464	15 000	24 434	24 434	–	–	–
Buildings and other fixed structures	–	–	9 166	15 000	24 434	24 434	–	–	–
Buildings	–	–	9 166	15 000	24 434	24 434	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	92	144	1 298	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	92	144	1 298	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	91 306	148 011	380 562	174 761	135 037	135 037	165 041	160 360	164 095

2015/16 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Housing Needs, Planning And Research

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	15 402	16 719	34 090	23 273	24 773	24 773	24 806	27 506	29 558
Compensation of employees	14 044	13 512	22 674	19 182	21 182	21 182	21 560	22 556	24 398
Salaries and wages	12 284	11 618	20 580	16 662	18 662	18 944	19 144	19 814	21 450
Social contributions	1 760	1 894	2 094	2 520	2 520	2 238	2 416	2 742	2 948
Goods and services	1 358	3 207	11 416	4 091	3 591	3 591	3 246	4 950	5 160
Administrative fees	-	-2	4	-	-	35	-	-	-
Advertising	23	-	41	86	86	48	-	95	101
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	132	230	332	291	291	363	91	322	340
Communication (G&S)	-	-	-	-	-	3	-	110	116
Computer services	-	-	-	51	51	51	54	56	60
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	344	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	33	52	20	20	58	16	22	23
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	7 611	-	-	-	-	-	-
Property payments	-	-	-	215	215	19	226	238	252
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 155	2 868	2 886	3 315	2 815	2 641	2 740	3 942	4 094
Training and development	-	-	-	-	-	-	-	40	42
Operating payments	33	29	123	60	60	260	63	66	70
Venues and facilities	11	49	23	53	53	53	56	59	62
Rental and hiring	-	-	-	-	-	60	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	75 000	22 014	-	-	-	-	-	-
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	-	75 000	22 014	-	-	-	-	-	-
Public corporations	-	75 000	22 014	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	75 000	22 014	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 402	91 719	56 104	23 273	24 773	24 773	24 806	27 506	29 558

Department of Local Government and Human Settlements

Table B.2: Payments and estimates by economic classification: Housing 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	37 853	44 871	40 363	50 277	54 277	54 277	46 854	46 452	50 120
Compensation of employees	32 828	37 764	33 518	43 250	47 250	47 250	42 226	40 318	42 184
Salaries and wages	28 176	33 026	28 549	35 830	39 330	39 830	34 409	32 229	33 504
Social contributions	4 652	4 738	4 969	7 420	7 920	7 420	7 817	8 089	8 680
Goods and services	5 025	7 107	6 845	7 027	7 027	7 027	4 628	6 134	7 936
Administrative fees	-	-	4	-	-	40	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	11	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	33	175	8	292	292	142	-	-	-
Communication (G&S)	-	-	-	-	-	-	74	79	83
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	-	-	210	-	-	-	-	-	-
Contractors	-	23	-	-	-	-	-	-	-
Agency and support / outsourced services	-	1	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	150	150	150	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	261	361	32	32	216	34	35	37
Consumable: Stationery, printing and office supplies	-	-	171	57	57	57	60	463	290
Operating leases	-	-	-	-	-	-	55	1 157	2 224
Property payments	109	233	212	319	319	319	336	353	373
Transport provided: Departmental activity	-	-	-	-	-	343	55	57	61
Travel and subsistence	4 669	5 797	5 317	4 545	4 545	4 634	3 970	3 944	4 819
Training and development	-	-	-	600	600	417	-	-	-
Operating payments	197	371	483	382	382	423	44	46	49
Venues and facilities	2	10	36	250	250	145	-	-	-
Rental and hiring	-	236	43	400	400	130	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 064 316	1 341 523	1 517 132	2 063 131	2 063 131	2 063 131	2 151 817	1 926 133	2 050 923
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 064 316	1 341 523	1 517 132	2 063 131	2 063 131	2 063 131	2 151 817	1 926 133	2 050 923
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 064 316	1 341 523	1 517 132	2 063 131	2 063 131	2 063 131	2 151 817	1 926 133	2 050 923
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 102 169	1 386 394	1 557 495	2 113 408	2 117 408	2 117 408	2 198 671	1 972 585	2 101 043

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
1. New and replacement assets																	
1	MAMUSA- AMALIA DDIS (100 SUBSIDIES)	Ongoing	3	Village	Mamusa	Building and Other Fixed Structures	IRDP Units	19-Jun-00	31-Mar-17	HSDG	Housing Development	Individual Project	10 207		0	10 207	0
2	MOSES KOTANE- SAULSPOORT RURAL HOUSING	Ongoing	13	Village	Moses Kotane	Building and Other Fixed Structures	Rural	20-Jun-00	31-Mar-18	HSDG	Housing Development	Individual Project	45 537	44 013	0	0	0
3	GREATER TAUNG- BA-GA-MOTHEBI RURAL HOUSING PROJECT (PHASE 3)	Ongoing	19	Village	Greater Taung	Building and Other Fixed Structures	Rural	04-Jan-09	31-Mar-17	HSDG	Housing Development	Individual Project	115 954	93 090	5 058	15 311	11 575
4	Ditsobotla- Boikhetso Ext 2 Institutional	Ongoing	1	Town	Ditsobotla	Building and Other Fixed Structures	IRDP Units	01-Jun-01	31-Mar-17	HSDG	Housing Development	Individual Project	14 591	12 376	6 924	5 104	0
5	POTCHESTROOM - IKAGENG DDIS (100 Subs)	Ongoing	8	City	Tlokwe	Building and Other Fixed Structures	IRDP Units	08-Oct-00	31-Mar-17	HSDG	Housing Development	Individual Project	2 877	458	750	0	0
6	Matlosane- Kanana Ext 7 124(subs)	Ongoing	22	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Apr-13	31-Mar-17	HSDG	Housing Development	Individual Project	4 165	3 036	689	0	0
7	Moses Kotane Local Mun Mabaalstad (500 Subs)	Ongoing	25	Village	Moses Kotane	Building and Other Fixed Structures	Rural	01-Jun-04	31-Mar-17	HSDG	Housing Development	Individual Project	39 158	23 052	15 552	0	0
8	Rustenburg Municipality - Rankunyane (Monnakato)	Ongoing	25	Village	Rustenburg	Building and Other Fixed Structures	Rural	27-Jul-04	31-Mar-17	HSDG	Housing Development	Individual Project	44 861	8 832	0	19 138	25 723
9	NHBRC	Ongoing	8	N/A	Head Office	Building and Other Fixed Structures	NHBRC	01-Jan-94	31-Mar-17	HSDG	Housing Development	Individual Project	191 650	187 463	21 503	24 354	25 997
10	OPSCAP	Ongoing	8	N/A	Head Office	Building and Other Fixed Structures	OPSCAP	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	359 269	56 785	107 514	21 770	129 985
11	Potchestroom Ikageng Promosa (1000 Subs)	Ongoing	13	City	Tlokwe	Building and Other Fixed Structures	IRDP Units	21-Feb-06	31-Mar-17	HSDG	Housing Development	Individual Project	35 194	23 871	1 148	0	0
12	Mamusa L M Mareesinsfarm (1000 Subs)	Ongoing	2	Village	Greater Taung	Building and Other Fixed Structures	Rural	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	600		600	0	0
13	Madibeng Lethabile PHP Housing (Phase1 40 Subsidies)	Ongoing	11	Town	Madibeng	Building and Other Fixed Structures	PHP	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	55 196	334	2 169	27 304	25 723
14	Madibeng L M Bokfontein Housing Project (529 Subs)	Ongoing	14	Town	Madibeng	Building and Other Fixed Structures	ISUP	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	34 142	1 100	18 262	15 880	0
15	Potchestroom L M Ikageng/Promosa 2 (1000 Subs)	Ongoing	21	City	Tlokwe	Building and Other Fixed Structures	IRDP Units	01-Mar-04	31-Mar-17	HSDG	Housing Development	Individual Project	59 595	45 110	11 483	0	0
16	Matlosana Local Mun Kanana Ext 10 (300 Subs)	Ongoing	25	City	Matlosana	Building and Other Fixed Structures	IRDP Units	24-May-07	31-Mar-17	HSDG	Housing Development	Individual Project	13 517	12 915	2 764	0	0
17	Matlosana Local Mun Jouberton Ext 16 (300 Subs)	Ongoing	10	City	Matlosana	Building and Other Fixed Structures	IRDP Units	24-Apr-07	31-Mar-17	HSDG	Housing Development	Individual Project	13 151	16 602	2 000	0	0
18	Matlosana Local Mun Jouberton Ext 14	Ongoing	5	City	Matlosana	Building and Other Fixed Structures	IRDP Units	17-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	8 704	5 768	2 871	0	0
19	Kagisano Local Mun Kagisano(800 Subs)	Ongoing	4	Village	Kagisano-Molopo	Building and Other Fixed Structures	Rural	01-Apr-08	31-Mar-17	HSDG	Housing Development	Individual Project	15 903	46 248	5 058	10 845	0
20	Kagisano Local Mun Kagisano(800 Subs)	Ongoing	4	Village	Kagisano-Molopo	Building and Other Fixed Structures	Rural	01-Apr-08	31-Mar-17	HSDG	Housing Development	Individual Project	25 288	16 734	5 058	2 552	0

Department of Local Government and Human Settlements

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
21	Kagisano Local Mun Kagisano(800 Subs)	Ongoing	4	Village	Kagisano-Molopo	Building and Other Fixed Structures	Rural	01-Apr-08	31-Mar-17	HSDG	Housing Development	Individual Project	15 558	1 262	6 322	3 828	0
22	Madibeng-lehlabi Block I Phase 2 [768 Subsidies]	Ongoing	35	Town	Madibeng	Building and Other Fixed Structures	IRDP Units	22-Dec-10	31-Mar-17	HSDG	Housing Development	Individual Project	45 422	39 478	32 054	0	0
23	Ditsobotla - Bodibe 550 Subs	Ongoing	11	Village	Ditsobotla	Building and Other Fixed Structures	Rural	27-Aug-07	31-Mar-17	HSDG	Housing Development	Individual Project	21 441	1 525	6 379	6 890	1 286
24	Ditsobotla - Sheila 250 Subs	Ongoing	12	Village	Ditsobotla	Building and Other Fixed Structures	Rural	01-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	45 804	14 132	14 700	8 293	9 260
25	Matikeng L M Matikeng Disater Houses(130 Subs)	Ongoing	7	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-03	31-Mar-17	HSDG	Housing Development	Individual Project	22 938	8 807	2 552	8 931	0
26	Ditsobotla Local Municipality (2000)	Ongoing	11	Village	Ditsobotla	Building and Other Fixed Structures	Rural	01-Apr-05	31-Mar-17	HSDG	Housing Development	Individual Project	131 967	118 484	12 759	9 952	6 430
27	Matlosane Jourbeton Ext 13.22 & Tigane (2000)	Ongoing	19	City	Matlosana	Building and Other Fixed Structures	IRDP Units	21-Jan-08	31-Mar-18	HSDG	Housing Development	Individual Project	118 551	89 870	12 759	12 056	0
28	Ditsobotla Lm Developer Facilitated Php 500 + 210	Ongoing	3	Town	Ditsobotla	Building and Other Fixed Structures	PHP	01-Apr-14	31-Dec-18	HSDG	Housing Development	Individual Project	63 241	42 279	6 924	8 293	12 347
29	Ventersdorp Fikile Housing Project	Ongoing	5	Village	Ventersdorp	Building and Other Fixed Structures	Rural	21-Jan-08	31-Mar-17	HSDG	Housing Development	Individual Project	84 495	41 612	11 539	10 191	0
30	Kagisano Rural Housing	Ongoing	13	Village	Kagisano-Molopo	Building and Other Fixed Structures	Rural	12-Mar-08	01-Mar-17	HSDG	Housing Development	Individual Project	136 149	105 485	7 586	15 311	19 164
31	Tlokwe Ikageng Ext 11 Phase 2 [Godirela] (1000 Subs)	Ongoing	18	City	Tlokwe	Building and Other Fixed Structures	IRDP Sites	01-Oct-08	31-Mar-17	HSDG	Housing Development	Individual Project	897		897	0	0
32	Lekwa Teemane Bloemhof - Boitumelong Ext 4 500	Ongoing	2	Town	Lekwa teemane	Building and Other Fixed Structures	ISUP	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	29 654	28 526	1 200	0	0
33	Matikeng Otloshoop Maruping 278 Toro	Ongoing	4	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	43 429	21 265	28 077	10 207	5 145
34	Madibeng 704 PHP Pledge Project	Ongoing	4	Town	Madibeng	Building and Other Fixed Structures	PHP	23-Mar-10	31-Mar-17	HSDG	Housing Development	Individual Project	24 710	1 876	15 949	4 363	4 398
35	Matlosane Brakspruit 34 Women's Build Didino	Ongoing	18	Village	Greater Taung	Building and Other Fixed Structures	Rural	01-Sep-10	01-Mar-17	HSDG	Housing Development	Individual Project	8 786	988	1 896	6 890	0
36	Maquassi Hills Tsweleng Women's Build Xazulula	Ongoing	9	Town	Maquassi Hills	Building and Other Fixed Structures	IRDP Units	01-Mar-03	31-Mar-17	HSDG	Housing Development	Individual Project	8 125	4 458	3 445	0	0
37	Maquassi Hills Witpoort Women's Build Mantigane 94	Ongoing	9	Town	Maquassi Hills	Building and Other Fixed Structures	IRDP Units	01-Mar-05	31-Mar-17	HSDG	Housing Development	Individual Project	7 638	2 904	2 871	4 466	0
38	Ramotshere Moilwa Kruisrivier Women's Build 100 - Morongwa	Ongoing	16	Village	Ramotshere Moilwa	Building and Other Fixed Structures	Rural	01-Apr-09	31-Mar-17	HSDG	Housing Development	Individual Project	8 518	4 600	2 552	638	0
39	Matikeng Madibe Women's Build 177	Ongoing	26	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-10	31-Mar-17	HSDG	Housing Development	Individual Project	12 965	8 488	8 293	0	0
40	Matikeng Madibe Women's Build 73	Ongoing	26	Village	Mahikeng	Building and Other Fixed Structures	Rural	08-Sep-10	31-Mar-17	HSDG	Housing Development	Individual Project	6 124	3 693	6 124	0	0

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
41	Greater Taung Cokonyane Women's Build 44	Ongoing	10	Village	Greater Taung	Building and Other Fixed Structures	Rural	01-Sep-10	01-Mar-17	HSDG	Housing Development	Individual Project	5 098	1 912	632	4 466	0
42	Mamusa Palesa Women's Build 67	Ongoing	8	Town	Mamusa	Building and Other Fixed Structures	Provincial Specific	08-Sep-10	31-Mar-17	HSDG	Housing Development	Individual Project	5 950	5 707	944	0	0
43	Mafikeng Local Municipality Ext 39 Yaetshe 230	Ongoing	7	Town	Mahikeng	Building and Other Fixed Structures	IRDP Units	01-Apr-02	31-Mar-17	HSDG	Housing Development	Individual Project	19 082	18 600	3 828	0	0
44	Maquassi Hills Local Municipality Lebaleng ext 4	Ongoing	9	Town	Maquassi Hills	Building and Other Fixed Structures	IRDP Units	01-May-11	31-Mar-17	HSDG	Housing Development	Individual Project	45 501	14 264	22 965	0	0
45	Mafikeng Villages 500 Outing	Ongoing	16	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	38 710	24 036	8 342	0	0
46	Greater Taung Villages 500 Godirela + 20 (May or)	Ongoing	4	Village	Greater Taung	Building and Other Fixed Structures	Rural	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	45 832	44 963	2 515	0	0
47	Greater Taung Villages 500 Barzani	Ongoing	26	Village	Greater Taung	Building and Other Fixed Structures	Rural	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	50 145	45 182	1 915	0	0
48	Naledi Vryburg Ext 25 Toro 1000	Ongoing	9	Town	Naledi	Building and Other Fixed Structures	Provincial Specific	01-Nov-11	31-Mar-17	HSDG	Housing Development	Individual Project	107 245	101 046	885	0	0
49	Matlosana Khuma Ext 16 500 - Keewaves	Ongoing	34	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Jan-12	31-Mar-17	HSDG	Housing Development	Individual Project	42 694	35 647	6 201	2 807	0
50	Matlosana Jouberton Ext 116 (429 Units)	Ongoing	11	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Aug-12	31-Mar-17	HSDG	Housing Development	Individual Project	36 396	15 086	21 128	0	0
51	Greater Taung Emergency 263 Units	Ongoing	12	Village	Greater Taung	Building and Other Fixed Structures	Rural	02-Mar-12	31-Mar-17	HSDG	Housing Development	Individual Project	26 278	25 051	1 095	0	0
52	Mafikeng Weltevreden 250 Rural M2m	Ongoing	24	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Mar-03	31-Mar-17	HSDG	Housing Development	Individual Project	23 827	20 371	5 164	0	0
53	Tlokwe Ikageng Ext 11 200 Mp Constr	Ongoing	6	City	Tlokwe	Building and Other Fixed Structures	IRDP Units	01-Apr-12	31-Mar-17	HSDG	Housing Development	Individual Project	20 066	18 251	2 297	0	0
54	Ramotshere Moilwa Groot Marico 600	Ongoing	17	Dorpie	Ramotshere Moilwa	Building and Other Fixed Structures	ISUP	01-Jun-12	31-Mar-17	HSDG	Housing Development	Individual Project	24 344		2 552	8 931	12 861
55	Greater Taung War On Poverty 250 L R Welding	Ongoing	14	Village	Greater Taung	Building and Other Fixed Structures	Rural	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	23 655	20 276	1 491	0	0
56	Rustenburg Merfing Ext 4 & 5 Makole	Ongoing	12	City	Rustenburg	Building and Other Fixed Structures	IRDP Units	28-Jun-12	31-Dec-18	HSDG	Housing Development	Individual Project	151 116		35 723	14 879	40 514
57	Matlosana Brakspruit 100 Gagoiwe	Ongoing	18	Village	Matlosana	Building and Other Fixed Structures	Rural	01-Jul-12	31-Mar-17	HSDG	Housing Development	Individual Project	10 021	9 312	689	0	0
58	Lekwa-teemane Uilwanang ext 5 1000 Barzani	Ongoing	5	Town	Lekwa-teemane	Building and Other Fixed Structures	ISUP	01-Sep-12	01-Mar-17	HSDG	Housing Development	Individual Project	97 791	75 881	6 890	16 204	0
59	Lekwa Teemane Boitumelong 286 Metro	Ongoing	1	Town	Lekwa-teemane	Building and Other Fixed Structures	ISUP	01-Sep-12	01-Mar-17	HSDG	Housing Development	Individual Project	45 894	22 453	6 890	12 504	16 720
60	Maquassi Hills Wolmaransstad Ext 13 300 Synchrocom	Ongoing	4	Town	Maquassi Hills	Building and Other Fixed Structures	ISUP	01-Mar-13	31-Mar-17	HSDG	Housing Development	Individual Project	27 973	25 341	5 741	0	0

Department of Local Government and Human Settlements

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
61	Matlosana Cru 100 Proplan	Ongoing	15	City	Matlosana	Building and Other Fixed Structures	CRU	01-Apr-13	31-Mar-17	HSDG	Housing Development	Individual Project	46 028	46 028	2 000	0	0
62	Matlosana Jouberton Ext 13 - 40 - Molagodimo	Ongoing	11	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Apr-13	31-Mar-17	HSDG	Housing Development	Individual Project	4 570	2 123	1 148	0	0
63	Matlosana Jouberton Ext 13 - 26cons Molagadimo	Ongoing	7	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Apr-13	31-Mar-17	HSDG	Housing Development	Individual Project	2 297	0	2 297	0	0
64	Maquassi Hills Leeudoringstad Ext 5 Dilimopumo	Ongoing	7	Dorpie	Maquassi Hills	Building and Other Fixed Structures	IRDP Units	05-Jun-13	31-Mar-17	HSDG	Housing Development	Individual Project	15 080	10 995	2 067	0	0
65	Maquassi Hills Lebaleng Ext 5 305 Dilimopumo	Ongoing	9	Dorpie	Maquassi Hills	Building and Other Fixed Structures	IRDP Units	05-Jun-13	31-Mar-17	HSDG	Housing Development	Individual Project	30 662	27 967	1 148	0	0
66	Naledi Vryburg Ext 28 1500 Barzani	Ongoing	7	Town	Naledi	Building and Other Fixed Structures	ISUP	12-Jun-13	31-Mar-17	HSDG	Housing Development	Individual Project	256 823	244 010	9 952	11 866	3 473
67	Mamusa Nooitgedacht Ipelegeng 500 Urban Dynamics	Ongoing	6	Town	Mamusa	Building and Other Fixed Structures	ISUP	26-Jul-13	01-Mar-17	HSDG	Housing Development	Individual Project	61 605	51 806	3 828	0	0
68	Maquassi Hills Wolmaransstad Ext 15 Sun Success	Ongoing	3	Town	Maquassi Hills	Building and Other Fixed Structures	ISUP	22-Oct-13	31-Mar-17	HSDG	Housing Development	Individual Project	18 117	15 183	3 445	0	0
69	Moses Kotane Villages 900 Tantalasi Projects	Ongoing	24	Village	Moses Kotane	Building and Other Fixed Structures	Rural	01-Oct-13	30-Jun-17	HSDG	Housing Development	Individual Project	94 427	51 868	22 096	2 807	0
70	Moretele Mogogelo, Maubane and Greenside 400 Synchrocom	Ongoing	26	Town	Moretele	Building and Other Fixed Structures	IRDP Units	22-Oct-13	31-Mar-18	HSDG	Housing Development	Individual Project	51 366	9 370	19 977	11 993	0
71	Matlosana Jouberton Ext 123 Sun Success	Ongoing	19	City	Matlosana	Building and Other Fixed Structures	IRDP Units	24-Nov-13	31-Mar-17	HSDG	Housing Development	Individual Project	25 000	10 964	2 297	0	0
72	Matlosana Jouberton Ext 123 Lomora Trading 291	Ongoing	19	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	26 201	20 563	3 445	0	0
73	Kagisano-Molopo Bray 403 Mosegedi	Ongoing	2	Village	Kagisano-Molopo	Building and Other Fixed Structures	Rural	01-Nov-13	31-Mar-17	HSDG	Housing Development	Individual Project	66 770	26 989	6 322	9 569	16 720
74	Naledi Huhudi 200 Meron	Ongoing	8	Town	Naledi	Building and Other Fixed Structures	ISUP	20-Nov-13	31-Mar-17	HSDG	Housing Development	Individual Project	10 163	9 322	5 057	5 106	0
75	Kagisano-molopo Tosca&bray 400 Maseno	Ongoing	2	Village	Kagisano-Molopo	Building and Other Fixed Structures	Rural	01-Nov-13	31-Mar-17	HSDG	Housing Development	Individual Project	66 273	29 141	6 322	12 759	12 604
76	Matlosana Jouberton Ext 123 Leburu Fetsi 291	Ongoing	19	City	Matlosana	Building and Other Fixed Structures	IRDP Units	02-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	23 750	20 978	2 297	0	0
77	Kgetleng Rivier Boroelo & Reagile 344 Dw	Ongoing	1	Town	Kgetleng Rivier	Building and Other Fixed Structures	IRDP Units	15-Nov-13	31-Mar-17	HSDG	Housing Development	Individual Project	39 242	35 436	3 445	766	12 089
78	Matlosana Jouberton Ext 121 Marabe 641	Ongoing	19	City	Matlosana	Building and Other Fixed Structures	IRDP Units	02-Jan-14	31-Mar-17	HSDG	Housing Development	Individual Project	52 316	39 253	5 741	0	0
79	Matlosana Kanana Ext 111 Palea 272 Subs	Ongoing	25	City	Matlosana	Building and Other Fixed Structures	IRDP Units	02-Jan-14	31-Mar-17	HSDG	Housing Development	Individual Project	22 200	15 308	5 741	0	0
80	Matlosana Kanana Ext 111 Ntlang 500 Subs	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	49 760	8 300	11 483	38 277	0

2015/16 Estimates of Provincial Revenue and Expenditure

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
81	Matlosana Jouberton Ext121 Mom Property 100 Subs	Ongoing	19	City	Matlosana	Building and Other Fixed Structures	IRDP Units	02-Jan-13	31-Mar-17	HSDG	Housing Development	Individual Project	8 162	5 900	2 297	0	0
82	Matlosana Jouberton Ext117 Trangeriep 200 Subs	Ongoing	14	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	16 323	6 739	3 445	10 845	0
83	Matlosana Kanana Ext113 Moleah Construction 500 Subs	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	40 808	20 287	11 483	0	0
84	Matlosana Kanana Ext113 Relay Development 390 Subs	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	36 151	17 061	11 483	12 759	0
85	Matlosana Jouberton Ext117 Real Deal 706 Subs	Ongoing	14	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	57 621	24 454	11 483	8 835	0
86	Matlosana Kanana Ext113 Pule Ramasimong 220 Subs	Ongoing	27	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	17 955	10 869	3 445	0	0
87	Matlosana Kanana Ext113 Sam's Mega 180 Subs	Ongoing	27	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	14 691	14 190	574	0	0
88	Matlosana Kanana Ext113 Bokgatsadi 290 Subs	Ongoing	27	City	Matlosana	Building and Other Fixed Structures	IRDP Units	05-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	23 669	6 277	4 593	0	0
89	Matlosana Jouberton Ext11 & 5 Shumosky 55 Subs	Ongoing	6	City	Matlosana	Building and Other Fixed Structures	IRDP Units	03-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	4 489	2 186	2 297	0	0
90	Matlosana Kanana Ext113 Maphakane 290 Subs	Ongoing	27	City	Matlosana	Building and Other Fixed Structures	IRDP Units	08-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	25 968	20 126	3 445	0	0
91	Matlosana Kanana Ext113 Oshakati 400 Subs	Ongoing	20	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	32 646	19 212	11 483	12 759	0
92	Matlosana Kanana Ext113 Tribal Zone (300 Subs)	Ongoing	26	City	Matlosana	Building and Other Fixed Structures	IRDP Units	10-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	30 957	5 086	2 297	0	0
93	Ratlou Kraaipan, Sefagole, Madibogo 200	Ongoing	9	Village	Ratlou	Building and Other Fixed Structures	Rural	18-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	14 845	3 708	6 440	0	0
94	Tswaing, Delareyville Ext17, 200	Ongoing	9	Town	Tswaing	Building and Other Fixed Structures	ISUP	18-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	23 575	5 186	1 397	5 742	4 502
95	Matlosana Kanana Ext113 Madimong Trading 187 Subs	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	08-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	17 890	13 400	2 297	0	0
96	Rustenburg, Marikana Ext2, 292	Ongoing	32	City	Rustenburg	Building and Other Fixed Structures	IRDP Units	15-May-14	31-Mar-17	HSDG	Housing Development	Individual Project	52 851	20 110	7 990	19 138	25 723
97	Maquassi Hills Oersonskraal 127 Emb's	Ongoing	10	Village	Maquassi Hills	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	16 058	13 986	1 914	0	0
98	Maquassi Hills Boskuil 312 White Leopard	Ongoing	10	Village	Maquassi Hills	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	39 449	31 989	2 552	0	0
99	Kgetleng Rivier, Borolelo, 557 Cape Ganet	Ongoing	1	Town	Kgetleng Rivier	Building and Other Fixed Structures	IRDP Units	01-Jun-14	31-Mar-17	HSDG	Housing Development	Individual Project	71 067	5 861	17 352	19 138	32 410
100	Rustenburg, Seraleng, 557, Marabe	Ongoing	11	City	Rustenburg	Building and Other Fixed Structures	ISUP	06-Jan-14	31-Mar-17	HSDG	Housing Development	Individual Project	71 067	0	0	14 035	11 575

Department of Local Government and Human Settlements

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
101	Mahikeng, Rooigrond Informal Settlements, 500, Mosegedi	Ongoing	27	Town	Mahikeng	Building and Other Fixed Structures	IRDP Units	06-Jan-14	01-Mar-18	HSDG	Housing Development	Individual Project	55 474	0	19 138	0	0
102	Kgetleng, Reagile Ext 687, 300	Ongoing	4	Town	Kgetleng Rivier	Building and Other Fixed Structures	IRDP Units	13-Jun-14	31-Mar-17	HSDG	Housing Development	Individual Project	39 927	22 947	23 604	6 379	0
103	Greater Taung, Ba Ga Phuduhucwana, 179	Ongoing	8	Village	Greater Taung	Building and Other Fixed Structures	Rural	15-Jun-14	31-Mar-17	HSDG	Housing Development	Individual Project	21 424	8 632	5 058	8 804	0
104	Greater Taung, Ba Ga Phuduhucwana, 180	Ongoing	25	Village	Greater Taung	Building and Other Fixed Structures	Rural	15-Jun-14	01-Mar-17	HSDG	Housing Development	Individual Project	21 374	1 797	11 759	3 828	0
105	Rustenburg, Bokamoso, 1600 internal services, M Civils	Ongoing	34	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	06-Jan-14	31-Mar-17	HSDG	Housing Development	Individual Project	71 661	32 109	27 790	13 088	30 783
106	Moses Kotane, Ledig, 562, Homes 2000	Ongoing	30	Village	Moses Kotane	Building and Other Fixed Structures	Rural	06-Jan-14	31-Mar-17	HSDG	Housing Development	Individual Project	75 206	20 206	30 345	19 138	25 723
107	Greater Taung, Taung Ext 6, 109, & demolition	Ongoing	11	Village	Greater Taung	Building and Other Fixed Structures	Rural	19-Jun-14	31-Mar-17	HSDG	Housing Development	Individual Project	13 907	2 128	7 655	6 252	0
108	Mahikeng, Madibe A Ga Kubu, 150 Big cedar trading	Ongoing	1	Village	Mahikeng	Building and Other Fixed Structures	Rural	28-Sep-14	31-Mar-17	HSDG	Housing Development	Individual Project	17 999	16 349	0	6 379	0
109	Mahikeng, Madibe A Ga Kubu, 150 Big cedar trading	Ongoing	1	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-04	31-Mar-17	HSDG	Housing Development	Individual Project	8 931	0	8 931	0	0
110	Maquassi Hills Regional Sewer Upgrade	Ongoing	8	Town	Maquassi Hills	Building and Other Fixed Structures	Provincial Specific	01-Jul-14	31-Mar-17	HSDG	Housing Development	Individual Project	47 916	43 931	5 000	0	0
111	Mafikeng, Rooigrond Informal Settlement, 500, tigane developers	Ongoing	27	Dorpie	Mahikeng	Building and Other Fixed Structures	IRDP Units	06-Jan-14	01-Mar-18	HSDG	Housing Development	Individual Project	55 474	0	19 138	8 931	12 861
112	Ramotshere Molwa, Kruisrivier, 83, Boletha	Ongoing	16	Village	Ramotshere Molwa	Building and Other Fixed Structures	Rural	01-Apr-02	31-Mar-17	HSDG	Housing Development	Individual Project	11 738	269	6 379	5 359	0
113	Ramotshere Molwa, Kruisrivier, 83, Ramasedi	Ongoing	16	Village	Ramotshere Molwa	Building and Other Fixed Structures	Rural	01-Apr-03	31-Mar-17	HSDG	Housing Development	Individual Project	10 403	5 496	5 869	0	0
114	Ramotshere Molwa, Kruisrivier, 84, Seeletso	Ongoing	16	Village	Ramotshere Molwa	Building and Other Fixed Structures	Rural	01-Apr-04	31-Mar-17	HSDG	Housing Development	Individual Project	9 236	1 508	2 552	638	0
115	Tswaing, Delareyville Ext 8, 1000	Ongoing	9	Town	Tswaing	Building and Other Fixed Structures	IRDP Units	06-Jan-14	31-Mar-18	HSDG	Housing Development	Individual Project	211 783	197 384	6 984	8 931	20 578
116	Ramotshere Molwa, Khunotswana Rural Development, Persecon, 150	Ongoing	14	Village	Ramotshere Molwa	Building and Other Fixed Structures	Rural	01-Apr-06	31-Mar-17	HSDG	Housing Development	Individual Project	23 965	14 028	5 225	638	0
117	Ramotshere Molwa, Khunotswana rural development, NMX 150	Ongoing	14	Village	Ramotshere Molwa	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	26 768	21 490	8 931	4 848	12 989
118	Greater Taung Villages 431 Synchrocom	Ongoing	20	Village	Greater Taung	Building and Other Fixed Structures	Rural	01-Oct-14	01-Mar-17	HSDG	Housing Development	Individual Project	54 061	4 793	10 368	20 414	23 279
119	Greater Taung Villages 500 Refhomo	Ongoing	6	Village	Greater Taung	Building and Other Fixed Structures	Rural	01-Oct-14	01-Mar-17	HSDG	Housing Development	Individual Project	61 542	2 486	15 426	2 966	23 150
120	Ratlou Logageng, 200 Meron	Ongoing	4	Village	Ratlou	Building and Other Fixed Structures	Rural	01-Mar-11	31-Mar-17	HSDG	Housing Development	Individual Project	42 541	10 962	25 518	10 207	6 816

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
121	Ratlou, Madibogo Village, 425 Metro Projects	Ongoing	6	Village	Ratlou	Building and Other Fixed Structures	Rural	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	50 929	31 817	8 931	9 569	12 861
122	Mahikeng, Nootgedacht Village, 200, Sechoaro	Ongoing	25	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-14	31-Oct-17	HSDG	Housing Development	Individual Project	40 507	735	11 263	9 952	19 292
123	Naledi Vryburg Ext 25 Toro 503	Ongoing	3	Town	Naledi	Building and Other Fixed Structures	ISUP	01-Dec-12	31-Mar-17	HSDG	Housing Development	Individual Project	96 101	34 936	7 655	12 504	25 723
124	Ditsobotla Boikhutso ext 1 230 Tlhabangane	Ongoing	3	Town	Ditsobotla	Building and Other Fixed Structures	Provincial Specific	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	27 765	9 356	6 890	6 124	12 861
125	Ditsobotla, Verdwaal Village, 401, Sun Success	Ongoing	10	Village	Ditsobotla	Building and Other Fixed Structures	Rural	01-Apr-14	31-Oct-17	HSDG	Housing Development	Individual Project	57 077	17 989	12 759	6 379	0
126	Mafikeng, Mafikeng Ext 39, 25 Military Veterans	Ongoing	7	Town	Mahikeng	Building and Other Fixed Structures	Military Veteran	01-Apr-02	31-Mar-17	HSDG	Housing Development	Individual Project	5 525	639	698	0	0
127	Madibeng, Jethabong 94 Magasa	Ongoing	5	Town	Madibeng	Building and Other Fixed Structures	IRDP Units	01-Apr-13	31-Mar-18	HSDG	Housing Development	Individual Project	10 335	2 514	8 471	0	0
128	Mahikeng Mahikeng Various Villages, 250, Maidu	Ongoing	18	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	27 487	1 614	5 742	0	0
129	Tlokwe Ikageng Ext 11 Completion And Repairs	Ongoing	19	City	Tlokwe	Building and Other Fixed Structures	IRDP Units	03-Dec-14	31-Mar-17	HSDG	Housing Development	Individual Project	33 398	27 910	6 507	0	0
130	Ventersdorp, Tshing Ext 8, 218, Marabe	Ongoing	2	Town	Ventersdorp	Building and Other Fixed Structures	IRDP Units	05-Mar-15	31-Mar-17	HSDG	Housing Development	Individual Project	26 557	19 669	12 249	0	0
131	Ditsobotla Itsoeng 619, sechoaro 124	Ongoing	9	Dorpie	Ditsobotla	Building and Other Fixed Structures	IRDP Units	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	36 340	0	10 975	12 504	12 861
132	Ditsobotla Itsoeng 619, OPT, 124	Ongoing	7	Dorpie	Ditsobotla	Building and Other Fixed Structures	IRDP Units	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	32 665	176	8 321	11 483	12 861
133	Ditsobotla Itsoeng 619, Phela, 124	Ongoing	7	Dorpie	Ditsobotla	Building and Other Fixed Structures	IRDP Units	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	33 686	1 150	8 321	12 504	12 861
134	Ditsobotla, Itsoeng 619, 124, Reil	Ongoing	7	Dorpie	Ditsobotla	Building and Other Fixed Structures	IRDP Units	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	33 419	0	8 054	12 504	12 861
135	Ditsobotla Itsoeng 619, blue flame 123	Ongoing	7	Dorpie	Ditsobotla	Building and Other Fixed Structures	IRDP Units	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	31 966	3 133	7 622	11 483	12 861
136	Mamusia Glaudina, 66, Siyanda	Ongoing	1	Village	Mamusia	Building and Other Fixed Structures	Rural	08-Jan-15	30-Mar-17	HSDG	Housing Development	Individual Project	8 421	0	7 655	766	0
137	Mamusia Glaudina, 68 Bondicet	Ongoing	1	Village	Mamusia	Building and Other Fixed Structures	Rural	08-Jan-15	30-Mar-17	HSDG	Housing Development	Individual Project	8 676	0	7 655	1 021	0
138	Tswaing Various Villages, 224 Thaw	Ongoing	25	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	28 322	18 630	17 957	5 231	5 016
139	Mahikeng, Mahikeng Various Villages, 250 Mwelase	Ongoing	20	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	27 487	912	5 742	9 569	11 575
140	Mahikeng, Mahikeng Various Villages, Renanao, 250	Ongoing	11	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	27 487	399	5 742	0	0

Department of Local Government and Human Settlements

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
141	Matlosana Earthquake Repairs	Ongoing	29	City	Matlosana	Building and Other Fixed Structures	Disaster	30-Jan-15	31-Mar-17	HSDG	Housing Development	Individual Project	15 000	15 000	1 000	0	0
142	Matlosana Earthquake Repairs	Ongoing	29	City	Matlosana	Building and Other Fixed Structures	Disaster	24-Jan-15	31-Mar-17	HSDG	Housing Development	Individual Project	15 000	14 941	1 000	0	0
143	Matlosana Earthquake Repairs	Ongoing	29	City	Matlosana	Building and Other Fixed Structures	Disaster	24-Jan-15	31-Mar-17	HSDG	Housing Development	Individual Project	15 000	10 606	60	0	0
144	Relocation Assistance - Hano	Ongoing	7	City	Matlosana	Building and Other Fixed Structures	Provincial Specific	01-Jan-15	31-Mar-17	HSDG	Housing Development	Individual Project	4 808	0	2 000	0	0
145	Mahikeng, Ext 139, Ikatseng, 32	Ongoing	7	Town	Mahikeng	Building and Other Fixed Structures	ISUP	01-Apr-01	31-Mar-17	HSDG	Housing Development	Individual Project	4 579	2 437	638	0	0
146	Mahikeng Ward 28 & Ext 38 Emergency 31 Units	Ongoing	6	Town	Mahikeng	Building and Other Fixed Structures	ISUP	01-Apr-02	31-Mar-17	HSDG	Housing Development	Individual Project	3 955	200	3 955	0	0
147	Tswaing Delareyville Ext 8, 1400 Service Stands	Ongoing	9	Town	Tswaing	Building and Other Fixed Structures	IRDP Sites	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	61 081	57 713	0	14 397	31 223
148	Tswaing Delareyville Ext 8, 1400 Service Stands	Ongoing	9	Town	Tswaing	Building and Other Fixed Structures	IRDP Sites	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	61 081	57 713	1 832	0	0
149	Tswaing Delareyville Ext 8, 1400 Units	Ongoing	9	Town	Tswaing	Building and Other Fixed Structures	IRDP Units	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	61 081		26 775	8 931	0
150	Ventersdorp, Tshing Ext 8, 219, Andisa	Ongoing	2	Town	Ventersdorp	Building and Other Fixed Structures	IRDP Units	08-Apr-15	31-Aug-17	HSDG	Housing Development	Individual Project	26 679	1 534	12 759	0	0
151	Naledi Dithakwaneng, 600 Mccivils	Ongoing	5	Town	Naledi	Building and Other Fixed Structures	IRDP Units	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	31 847	19 424	0	6 124	25 723
152	Lekwa Teemane Geluksoord Ext 2&3, 500, Malapane	Ongoing	7	Dorpie	Lekwa teemane	Building and Other Fixed Structures	ISUP	23-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	55 474	0	2 655	0	0
153	Lekwa Teemane Geluksoord 2&3 500, Tshikamothe	Ongoing	7	Dorpie	Lekwa teemane	Building and Other Fixed Structures	ISUP	23-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	55 474	0	2 655	6 379	25 723
154	Lekwa Teemane Geluksoord 2&3 2500, Barzani 69	Ongoing	7	Dorpie	Lekwa teemane	Building and Other Fixed Structures	ISUP	24-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	166 314	24 853	42 033	0	25 723
155	Ramotshere LM, Lekgophung, 250, Koki Consulting	Ongoing	1	Village	Ramotshere Molloa	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	27 487	0	6 379	3 190	0
156	Ventersdorp, Ventersdorp Villages, Ra Gweba, 800	Ongoing	2	Village	Ventersdorp	Building and Other Fixed Structures	Rural	31-Aug-15	31-Mar-17	HSDG	Housing Development	Individual Project	105 600	0	22 513	13 795	19 292
157	Matlosana Klerksdorp Flamwood Social Housing Innovative	Ongoing	18	City	Matlosana	Building and Other Fixed Structures	Social Housing	19-Aug-15	01-Jul-17	HSDG	Housing Development	Individual Project	151 809	6 750	40 406	13 140	18 263
158	Mamusa Ipelegeng 3 & 5, 65, Mminathoko	Ongoing	2	Town	Mamusa	Building and Other Fixed Structures	ISUP	01-Jun-15	31-Mar-17	HSDG	Housing Development	Individual Project	8 247	0	5 057	3 190	0
159	Madibeng Local Municipality Segwaelane Village 500	Ongoing	32	Village	Madibeng	Building and Other Fixed Structures	Rural	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	54 974	0	23 391	8 725	1 584
160	Madibeng Local Municipality Segwaelane Village 500	Ongoing	32	Town	Mamusa	Building and Other Fixed Structures	ISUP	01-Jun-15	31-Mar-17	HSDG	Housing Development	Individual Project	54 974	0	5 057	3 190	0

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
161	Mamusa Local: Ipelegeng Ext 3 & 5, 130, Maseno	Ongoing	2	Town	Mamusa	Building and Other Fixed Structures	ISUP	01-Jun-15	31-Mar-17	HSDG	Housing Development	Individual Project	15 310	0	12 631	2 679	0
162	Matosana Khuma Hostel	Ongoing	35	City	Matosana	Building and Other Fixed Structures	IRDP Sites	13-Apr-15	31-Mar-18	HSDG	Housing Development	Individual Project	13 767	8 484	13 767	0	0
163	2016/17 Rustenburg Bolekong Land Purchase	New	22	City	Rustenburg	Building and Other Fixed Structures	Land	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	0		0	0	0
164	2016/17 Rustenburg Bolekong Ext 16 600 Flisp	Ongoing	22	City	Rustenburg	Building and Other Fixed Structures	FLISP	01-Mar-10	31-Mar-18	HSDG	Housing Development	Individual Project	47 777		2 865	12 759	32 153
165	2016/17 Rustenburg Bokamoso 1600	New	34	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	88 840		62 497	10 907	15 436
166	2016/17 Rustenburg Bokamoso 1600	New	34	City	Rustenburg	Building and Other Fixed Structures	IRDP Units	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	124 277		34 452	25 518	64 307
167	2016/17 Bojanala Conveyancing	New	10	N/A	Bojanala	Building and Other Fixed Structures	Provincial Specific	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	29 962		20 387	8 945	630
168	2016/17 Rustenburg Ikageng Isup	New	14	City	Rustenburg	Building and Other Fixed Structures	ISUP	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	0		0	0	0
169	2016/17 Rustenburg Ikemeng Isup	New	35	City	Rustenburg	Building and Other Fixed Structures	ISUP	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	35 442		20 736	8 725	5 981
170	2016/17 Rustenburg Mbeki Sun 2000	New	32	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	26 931		1 311	12 759	12 861
171	2016/17 Kgelleng Rivier Reagle & Borolelo	New	1	Town	Kgelleng Rivier	Building and Other Fixed Structures	IRDP Units	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	19 826		7 017	6 379	6 430
172	2016/17 Kgelleng Rivier Cru	New	4	Town	Kgelleng Rivier	Building and Other Fixed Structures	CRU	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	12 546		1 639	10 907	0
173	2016/17 Rustenburg Lethabong Ext 2	New	5	City	Rustenburg	Building and Other Fixed Structures	IRDP Units	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	21 180		12 759	8 421	0
174	2016/17 Madibeng Lethabile Block G/f/e/c	New	11	Town	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	10 891		1 705	9 186	0
175	2016/17 Madibeng Sunway Cru	Ongoing	30	Town	Madibeng	Building and Other Fixed Structures	CRU	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	2 000		2 000	0	0
176	2016/17 Madibeng Villages	Ongoing	2	Village	Madibeng	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	18 814		1 115	6 124	11 575
177	2016/17 Moses Kotane Madikwe Pella And Thokweng	Ongoing	18	Village	Moses Kotane	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	15 303		6 954	1 276	7 073
178	2016/17 Madibeng Majakaneng	New	25	Village	Madibeng	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	37 951		18 966	6 124	12 861
179	2016/17 Rustenburg Marikana Rooikoppies	New	32	City	Rustenburg	Building and Other Fixed Structures	Land	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	0		0	0	0
180	2016/17 Rustenburg Marikana Ext 2	New	32	City	Rustenburg	Building and Other Fixed Structures	IRDP Units	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	17 480		16 204	1 276	0

Department of Local Government and Human Settlements

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
181	2016/17 Rustenburg Marikana (als Properties)	New	32	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	15 904		4 997	10 907	0
182	2016/17 Rustenburg Marikana Ext 2 Flisp	New	32	City	Rustenburg	Building and Other Fixed Structures	FLISP	31-Mar-16	31-Mar-18	HSDG	Housing Development	Individual Project	11 918		1 958	8 931	1 029
183	2016/17 Rustenburg Marikana Social Housing	New	32	City	Rustenburg	Building and Other Fixed Structures	Social Housing	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	91 559		40 318	25 518	25 723
184	2016/17 Bojanala Military Veterans	New	32	N/A	Bojanala	Building and Other Fixed Structures	Military Veteran	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	1 276		1 276	0	0
185	2016/17 Rustenburg Mmadibokwa	New	32	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	12 546		1 639	10 907	0
186	2016/17 Moses Kotane Mogwase 6	New	15	Town	Moses Kotane	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	23 452		1 639	21 813	0
187	2016/17 Moses Kotane Mogwase 8	New	15	Town	Moses Kotane	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	12 546		1 639	10 907	0
188	2016/17 Madibeng Mooinoi Mamba Ext 13	Ongoing	27	Dorpie	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	15 269		15 269	0	0
189	2016/17 Madibeng Mooinoi Mamba Ext 13	Ongoing	27	Dorpie	Madibeng	Building and Other Fixed Structures	IRDP Units	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	26 708		22 328	2 181	2 199
190	2016/17 Moretele Villages	New	26	Village	Moretele	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	31 667		25 288	6 379	0
191	2016/17 Moses Kotane Cru	New	15	Dorpie	Moses Kotane	Building and Other Fixed Structures	CRU	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	8 725		0	8 725	0
192	2016/17 Moses Kotane Villages	New	9	Village	Moses Kotane	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	46 103		20 483	12 759	12 861
193	2016/17 Madibeng Mothutung Ext 2	New	20	Town	Madibeng	Building and Other Fixed Structures	IRDP Units	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	44 960		48	12 759	32 153
194	2016/17 Madibeng New Heaven	New	2	Town	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	0		0	0	0
195	2016/17 Rustenburg Nkaneng (nusp)	New	14	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	70 089		0	4 857	35 232
196	2016/17 Madibeng Oukase 500 Walkups	New	22	Town	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	32 239		1 639	21 805	8 795
197	2016/17 Madibeng Oukase Ext 5	New	22	Town	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	42 374		40 460	1 914	0
198	2016/17 Rustenburg Paardkraal Land	New	22	City	Rustenburg	Building and Other Fixed Structures	Land	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	15 127		0	6 124	9 003
199	2016/17 Rustenburg Popo Molele	New	4	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	67 393		1 639	26 176	39 578
200	2016/17 Kgelleng Rivier Ragatse Rural	New	1	Village	Kgelleng Rivier	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	38 770		12 012	15 183	11 575

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
201	2016/17 Kgetleng Rivier Redirle Ext 3	New	3	Dorpie	Kgetleng Rivier	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	30 409		0	8 931	21 478
202	2016/17 Rustenburg Rankalanyane	New	29	Village	Rustenburg	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	33 337		0	12 759	20 578
203	2016/17 Rustenburg Rural Dini Estate	New	36	Village	Rustenburg	Building and Other Fixed Structures	Farm Worker	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	75 483		24 242	25 518	25 723
204	2016/17 Rustenburg Social Housing	New	18	City	Rustenburg	Building and Other Fixed Structures	Social Housing	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	33 610		1 662	16 248	6 430
205	2016/17 Madibeng Scheepoort 700	New	29	Dorpie	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	31 261		1 639	10 845	18 777
206	2016/17 Madibeng Sunway Phase 2	New	30	Dorpie	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	0		0	0	0
207	2016/17 Rustenburg Yizo Yizo	New	4	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	1 639		1 639	0	0
208	2016/17 Matlosana Alabama Ext 4	New	3	City	Matlosana	Building and Other Fixed Structures	IRDP Sites	22-Jan-16	31-Mar-17	HSDG	Housing Development	Individual Project	134 378		31 488	0	44 802
209	2016/17 Matlosana Alabama Ext 2	New	3	City	Matlosana	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	4 083		0	4 083	0
210	2016/17 Dr Kk Conveyancing	New	29	N/A	Dr Kenneth Kaunda	Building and Other Fixed Structures	Provincial Specific	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	29 961		20 389	8 942	630
211	2016/17 Tlokwe Ikageng Ext 4 Nusp	New	18	City	Tlokwe	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	721		721	0	0
212	2016/17 Tlokwe Ikageng Ext 16 Nusp	New	18	City	Tlokwe	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	787		787	0	0
213	2016/17 Tlokwe Ikageng Ext 17 Nusp	New	18	City	Tlokwe	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	19 138		0	19 138	0
214	2016/17 Matlosana Jouberton Ext 15	New	6	City	Matlosana	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	813		813	0	0
215	2016/17 Matlosana Jouberton Infill 2,3,7	Ongoing	6	City	Matlosana	Building and Other Fixed Structures	IRDP Units	31-Mar-15	31-Mar-18	HSDG	Housing Development	Individual Project	32 694		0	12 759	19 935
216	2016/17 Matlosana Kanana Ext 12	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	31-Mar-15	31-Mar-17	HSDG	Housing Development	Individual Project	5 402		0	0	5 402
217	2016/17 Matlosana Kanana Ext 6	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	31-Mar-15	31-Mar-17	HSDG	Housing Development	Individual Project	27 780		0	0	27 780
218	2016/17 Matlosana Kanana Infill Ext 1,4,5,8	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	31-Mar-15	31-Mar-17	HSDG	Housing Development	Individual Project	8 360		0	0	8 360
219	2016/17 Matlosana Khuma Ext 3	Ongoing	35	City	Matlosana	Building and Other Fixed Structures	IRDP Units	31-Mar-15	31-Mar-17	HSDG	Housing Development	Individual Project	14 148		0	0	14 148

Department of Local Government and Human Settlements

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
220	2016/17 Matlosana Khuma Ext 7	Ongoing	35	City	Matlosana	Building and Other Fixed Structures	IRDP Units	31-Mar-15	31-Mar-17	HSDG	Housing Development	Individual Project	19 138		0	19 138	0
221	2016/17 Matlosana Khuma Ext 10	Ongoing	35	City	Matlosana	Building and Other Fixed Structures	IRDP Units	31-Mar-15	31-Mar-17	HSDG	Housing Development	Individual Project	19 138		0	19 138	0
222	2016/17 Maquassi Hills Lebaleng Ext 16	New	9	Town	Maquassi Hills	Building and Other Fixed Structures	IRDP Sites	01-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	78 023		4 589	0	23 434
223	2016/17 Maquassi Hills Cru	New	9	Dorpie	Maquassi Hills	Building and Other Fixed Structures	Social Housing	01-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	13 861		1 000	0	12 861
224	2016/17 Maquassi Hills Wolmaransstad Ext 17	Ongoing	3	Town	Maquassi Hills	Building and Other Fixed Structures	IRDP Sites	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	48 127		2 500	4 500	41 127
225	2016/17 Maquassi Hills Leeudoringstad Ext 18,9	New	7	Dorpie	Maquassi Hills	Building and Other Fixed Structures	IRDP Sites	01-Mar-16	01-Mar-18	HSDG	Housing Development	Individual Project	1 967		1 967	0	0
226	2016/17 Matlosana Khuma 1,3,4,5	Ongoing	31	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Mar-09	31-Mar-17	HSDG	Housing Development	Individual Project	6 532		6 532	0	0
227	2016/17 Matlosana N 12 Mixed	New	29	City	Matlosana	Building and Other Fixed Structures	IRDP Sites	01-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	27 034		1 311	0	25 723
228	2016/17 Matlosana Social Housing	New	29	City	Matlosana	Building and Other Fixed Structures	Social Housing	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	79 752		5 977	8 277	35 498
229	2016/17 Kenneth Kaunda Military Vets	Ongoing	29	N/A	Kenneth Kaunda	Building and Other Fixed Structures	Military Veteran	01-Jun-14	31-Mar-17	HSDG	Housing Development	Individual Project	8 931		8 931	0	0
230	2016/17 Matlosana Orkney Flisp	New	29	City	Matlosana	Building and Other Fixed Structures	FLISP	01-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	17 800		623	17 177	0
231	2016/17 Maquassi Hills Rulaganyang	New	8	Town	Maquassi Hills	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	29 845		1 622	2 500	25 723
232	2016/17 Tlokwe Sonderwater Ext 12	New	6	City	Tlokwe	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	656		656	0	0
233	2016/17 Tlokwe Cru	New	23	City	Tlokwe	Building and Other Fixed Structures	CRU	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	1 639		1 639	0	0
234	2016/17 Tlokwe Ext 4 419	New	23	City	Tlokwe	Building and Other Fixed Structures	IRDP Sites	01-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	77 496		787	5 263	11 446
235	2016/17 Ventersdorp Toevlug	New	2	Town	Ventersdorp	Building and Other Fixed Structures	IRDP Units	31-Mar-16	31-Mar-18	HSDG	Housing Development	Individual Project	46 116		0	2 966	23 150
236	2016/17 Ventersdorp Tshing 303	Ongoing	2	Town	Ventersdorp	Building and Other Fixed Structures	IRDP Units	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	38 816		0	19 266	19 550
237	2016/17 Ventersdorp Ventersdorp 3200	New	2	Town	Ventersdorp	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	91 029		1 000	0	10 029
238	2016/17 Ditsobotla Blydeville Ext 4	Ongoing	5	Town	Ditsobotla	Building and Other Fixed Structures	IRDP Sites	01-Apr-15	01-Mar-17	HSDG	Housing Development	Individual Project	2 500		2 500	0	0
239	2016/17 Mahikeng Schoongezicht	Ongoing	27	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-15	01-Mar-17	HSDG	Housing Development	Individual Project	16 902		0	9 186	7 716
240	2016/17 Ditsobotla Thlabologang	New	16	Town	Ditsobotla	Building and Other Fixed Structures	ISUP	01-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	14 981		0	8 293	6 688

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
241	2016/17 Ditsobotla Boikhetso Senior Citizens	New	1	Town	Ditsobotla	Building and Other Fixed Structures	Provincial Specific	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	27 574		0	9 569	18 005
242	2016/17 Tswaing Broedersput	New	5	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	28 861		0	9 569	19 292
243	2016/17 Ditsobotla Coligny 3,3ha	New	16	Dorpie	Ditsobotla	Building and Other Fixed Structures	Land	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	4 012		4 012	0	0
244	2016/17 Ngaka Modiri Molema Conveyancing	New	7	N/A	Ngaka Modiri Molema	Building and Other Fixed Structures	Military Veteran	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	21 020		20 390	0	630
245	2016/17 Tswaing Deelpan	New	1	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	28 861		0	9 569	19 292
246	2016/17 Tswaing Delareyville Cru	New	14	Town	Tswaing	Building and Other Fixed Structures	CRU	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	14 723		0	8 293	6 430
247	2016/17 Ditsobotla Villages	New	6	Village	Ditsobotla	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	22 430		0	9 569	12 861
248	2016/17 Tswaing Doornlaagte	New	4	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	18 191		0	8 931	9 260
249	2016/17 Tswaing Frisgewaagte	New	28	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	28 861		0	9 569	9 292
250	2016/17 Tswaing Geysdorp	New	9	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	7 400		0	7 400	0
251	2016/17 Ramotshere Moiloa Gopane	Ongoing	5	Village	Ramotshere Moiloa	Building and Other Fixed Structures	Rural	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	12 809		0	6 379	6 430
252	2016/17 Ditsobotla Itsoeng 619	New	6	Dorpie	Ditsobotla	Building and Other Fixed Structures	IRDP Units	14-May-16	01-Mar-18	HSDG	Housing Development	Individual Project	6 124		6 124	0	0
253	2016/17 Ditsobotla Itsoeng Ext 3	New	6	Dorpie	Ditsobotla	Building and Other Fixed Structures	IRDP Units	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	17 913		0	11 483	6 430
254	2016/17 Tswaing Khunwana	New	2	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	28 861		0	9 569	19 292
255	2016/17 Ramotshere Moiloa Lekubu	Ongoing	8	Village	Ramotshere Moiloa	Building and Other Fixed Structures	Rural	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	12 809		0	6 379	6 430
256	2016/17 Tswaing Letsopa Ext 1,2	Ongoing	11	Town	Tswaing	Building and Other Fixed Structures	IRDP Units	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	24 858		0	11 483	13 375
257	2016/17 Mahikeng Lomanyaneng 200	New	7	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	15 999		0	9 569	6 430
258	2016/17 Mahikeng Matkeng 200	Ongoing	8	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	35 675		0	9 952	5 723
259	2016/17 Mahikeng 50 Units 3 Villages	New	4	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	3 828		0	3 828	0
260	2016/17 Tswaing Middleton A,b,c	New	7	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	18 985		0	6 124	12 861

Department of Local Government and Human Settlements

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
261	2016/17 Ngaka Modiri Military Vets	Ongoing	8	N/A	Ngaka Modiri Molema	Building and Other Fixed Structures	Provincial Specific	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	9 976		4 745	5 231	0
262	2016/17 Mahikeng Montshioa Two-rooms	Ongoing	15	Town	Mahikeng	Building and Other Fixed Structures	Provincial Specific	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	47 300		0	19 212	8 088
263	2016/17 Tswaing Morena & Majeng	New	3	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	18 985		0	6 124	12 861
264	2016/17 Ramotshere Moiloa Moselepetwa Mogopa	Ongoing	3	Village	Ramotshere Moiloa	Building and Other Fixed Structures	Rural	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	9 569		0	9 569	0
265	2016/17 Mahikeng Otshooph Phase 2	New	4	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	23 855		0	8 293	15 562
266	2016/17 Ramotshere Moiloa Ramotshere Villages 300	Ongoing	3	Village	Ramotshere Moiloa	Building and Other Fixed Structures	Rural	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	35 420		0	9 569	5 851
267	2016/17 Ramotshere Moiloa Swartkop 300	Ongoing	1	Town	Ramotshere Moiloa	Building and Other Fixed Structures	IRDP Sites	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	9 572		0	8 942	630
268	2016/17 Ratlou Villages	New	4	Village	Ratlou	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	12 003		0	10 717	1 286
269	2016/17 Tswaing Wilpan	New	1	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	17 553		0	8 293	9 260
270	2016/17 Mamusa Glaudina Phase 1	Ongoing	1	Village	Mamusa	Building and Other Fixed Structures	Rural	01-Jun-15	30-Mar-17	HSDG	Housing Development	Individual Project	8 421		7 655	766	0
271	2016/17 Lekwa Teemane Bloemhof Ext 10 M	Ongoing	3	Town	Lekwa teemane	Building and Other Fixed Structures	ISUP	01-Jun-15	31-Mar-17	HSDG	Housing Development	Individual Project	49 471		11 738	2 552	5 181
272	2016/17 Lekwa Teemane Bloemhof Ext 10 M	Ongoing	3	Town	Lekwa teemane	Building and Other Fixed Structures	ISUP	01-Jun-15	31-Mar-17	HSDG	Housing Development	Individual Project	17 450		17 450	0	0
273	2016/17 Lekwa Teemane Bloemhof Ext 10 WI	Ongoing	3	Town	Lekwa teemane	Building and Other Fixed Structures	ISUP	01-Jun-15	31-Mar-17	HSDG	Housing Development	Individual Project	44 478		12 631	6 124	5 723
274	2016/17 Lekwa Teemane Bloemhof Ext 9	New	3	Town	Lekwa teemane	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	39 482		17 669	21 813	0
275	2016/17 Greater Taung Boipelo 300	New	1	Town	Greater Taung	Building and Other Fixed Structures	IRDP Sites	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	6 124		0	6 124	0
276	2016/17 Naledi Coldridge 1	New	3	Town	Naledi	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	01-Apr-18	HSDG	Housing Development	Individual Project	24 016		0	0	4 016
277	2016/17 Rsm Conveyancing	New	7	N/A	Ruth Segomotsi Mompoti	Building and Other Fixed Structures	Provincial Specific	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	29 958		20 389	8 942	627
278	2016/17 Naledi Devondale 400	New	2	Village	Naledi	Building and Other Fixed Structures	Rural	01-Mar-17	01-Mar-18	HSDG	Housing Development	Individual Project	17 450		0	17 450	0
279	2016/17 Mamusa Plaudina Phase 2	New	1	Village	Mamusa	Building and Other Fixed Structures	Rural	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	25 536		25 536	0	0
280	2016/17 Greater Taung Cru	New	1	Town	Greater Taung	Building and Other Fixed Structures	CRU	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	10 361		6 533	3 828	0

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
281	2016/17 Greater Taung Social Housing	New	1	Town	Greater Taung	Building and Other Fixed Structures	Social Housing	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	6 379		0	6 379	0
282	2016/17 Greater Taung Villages	New	1	Village	Greater Taung	Building and Other Fixed Structures	Rural	01-Jun-16	01-Mar-17	HSDG	Housing Development	Individual Project	75 910		11 808	25 518	8 584
283	2016/17 Naledi Huhudi Phola & Mondo	New	6	Town	Naledi	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	32 154		0	0	2 154
284	2016/17 Mamusa Ipelegeng Ext 8	New	2	Town	Mamusa	Building and Other Fixed Structures	IRDP Units	31-Mar-16	01-Apr-18	HSDG	Housing Development	Individual Project	31 968		4 000	8 676	19 292
285	2016/17 Mamusa Ipelegeng Ext 9	New	2	Town	Mamusa	Building and Other Fixed Structures	IRDP Units	31-Mar-16	01-Apr-18	HSDG	Housing Development	Individual Project	24 089		0	11 228	12 861
286	2016/17 Mamusa Ipelegeng Ext 3	New	2	Town	Mamusa	Building and Other Fixed Structures	ISUP	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	65 359		7 081	32 555	5 723
287	2016/17 Mamusa Ipelegeng Ext 5	New	2	Town	Mamusa	Building and Other Fixed Structures	IRDP Units	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	10 804		4 425	6 379	0
288	2016/17 Kagisano-molopo Villages	New	10	Village	Kagisano-Molopo	Building and Other Fixed Structures	Rural	01-Jun-16	01-Mar-17	HSDG	Housing Development	Individual Project	74 484		11 658	24 242	8 584
289	2016/17 Greater Taung Lykso	New	1	Village	Greater Taung	Building and Other Fixed Structures	Rural	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	12 759		0	12 759	0
290	2016/17 Greater Taung Military Vets	New	1	Town	Greater Taung	Building and Other Fixed Structures	Military Veteran	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	2 643		2 643	0	0
291	2016/17 Naledi Military Vets	New	7	Town	Naledi	Building and Other Fixed Structures	Military Veteran	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	6 020		1 133	0	4 887
292	2016/17 Naledi Flisp	New	7	Town	Naledi	Building and Other Fixed Structures	FLISP	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	38 859		632	12 504	5 723
293	2016/17 Naledi Geduldspan	New	7	Village	Naledi	Building and Other Fixed Structures	Rural	31-Mar-16	31-Mar-18	HSDG	Housing Development	Individual Project	19 460		6 701	12 759	0
294	2016/17 Naledi Huhudi 400	New	6	Town	Naledi	Building and Other Fixed Structures	IRDP Units	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	4 425		4 425	0	0
295	2016/17 Naledi Huhudi 400	New	6	Town	Naledi	Building and Other Fixed Structures	IRDP Units	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	12 759		0	12 759	0
296	2016/17 Naledi Stella	New	7	Dorpie	Naledi	Building and Other Fixed Structures	ISUP	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	4 425		4 425	0	0
297	2016/17 Lekwa Teemane Uthwananang Ext 3	New	5	Town	Lekwa teemane	Building and Other Fixed Structures	IRDP Units	31-Mar-17	31-Mar-18	HSDG	Housing Development	Individual Project	12 759		0	12 759	0
298	2016/17 Ditsobotla Coligny Irdp Phase 1	New	16	Town	Ditsobotla	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	6 379		6 379	0	0
299	TSWANANG - AGISANANG (606 ERVEN)	Ongoing	8	Town	Tswanaing	Building and Other Fixed Structures	IRDP Units	01-Jan-97	01-Mar-17	HSDG	Housing Development	Individual Project	18 324	8 207	1 397	6 124	10 806
300	MOSES KOTANE- RAMAKOKASTAD; MANKWE ZONE 5	Ongoing	12	Village	Moses Kotane	Building and Other Fixed Structures	Rural	01-Sep-96	31-Mar-17	HSDG	Housing Development	Individual Project	52 719	10 929	0	17 538	5 181

Department of Local Government and Human Settlements

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
2. Upgrades and additions																	
312	Replacement of asbestos pipes with UPVC pipes in Ventersdorp Town and surrounding areas for their water reticulation networks	Construction	1,2,3,4,5,6	Small Dorpie	Ventersdorp	Building and Other Fixed Structures	Water Reticulation	01-Apr-15	31-Mar-16	ES	Development and Planning	Individual Project	25 000		22 200	20 199	
Total Upgrades and additions													25 000		22 200	20 199	
3. Rehabilitation, renovations and refurbishments																	
313	Upgrading and rehabilitation of internal roads in Mahikeng and surrounding areas	Construction	Various	Town	Mahikeng LM	Building and Other Fixed Structures	Upgrade and Rehabilitation of Internal Roads	01-Apr-15	31-Mar-16	ES	Development and Planning	Individual Project			8 000		
Total Rehabilitation, renovations and refurbishments															8 000		
4. Maintenance and repairs																	
Total Maintenance and repairs																	
5. Infrastructure transfers - current																	
Total Infrastructure transfers - current																	
6. Infrastructure transfers - capital																	
7. Progame Management Fees 1																	
8. CoE (HR capacitation; EIG / HRFG)																	
Total Infrastructure transfers - capital																	
9. Capacity Building																	
314	Disaster Mangement Capacity building	Design	Various	Town	DR Ruth Segomotsi Mompoti	Disaster Management	Capacity Building	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project			750		
315	Disaster Mangement Capacity building	Design	Various	Town	Dr Kenneth Kaunda District	Disaster Management	Capacity Building	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project			750		
316	Disaster Mangement Capacity building	Design	Various	Town	NMM District	Disaster Management	Capacity Building	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project			750		
317	Disaster Mangement Capacity building	Design	Various	Town	Bojanala District	Disaster Management	Capacity Building	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project			750		
Total Capacity Building															3 000		
Total Local Government and Human Settlements Infrastructure																	
													10 894 086	3 400 014	2 280 056	2 054 532	2 179 322

VOTE 10

DEPARTMENT OF TOURISM

Department of Tourism	Vote10
To be appropriated by Vote in 2016/17	R229 261 000
Responsible MEC	MEC for Tourism
Administrating Department	Department of Tourism
Accounting Officer	Superintendent General of Tourism

1. Overview

Vision

Leading a dynamic, sustainable, diversified and vibrant tourism sector for the North West Province

Mission

To lead and grow a dynamic, sustainable, diversified and vibrant tourism sector for the North-West Province through:

- Promoting partnerships and collaboration with all key stakeholders, in particular the private sector;
- Promoting cultural and heritage tourism in the North West;
- Strengthening institutional capacity;
- Promoting good cooperative governance
- Branding and marketing of North West province as a tourism destination; and
- Creativity and innovation.

Main services to be rendered by the Department

The main services rendered by the Department include the following:

- Development, implementation and update of tourism policies, strategies, programmes and plans.
- Provide research and knowledge management services to inform policy and decision-making by tourism stakeholders.
- Facilitation of integrated tourism planning among tourism stakeholders through capacity building programmes.
- Facilitation of the provision of tourism supporting infrastructure.
- Create employment opportunities by implementing tourism projects targeted at the unemployed through the Expanded Public Works Programme (EPWP).
- Implementation of tourism sector transformation programmes.
- Facilitate the development and implementation of integrated support packages to enhance destination competitiveness.
- Address challenges faced by our rural communities in line with the policy pronouncement of the provincial government as far as economic growth and development of Villages, Townships and Small Dorpies (VTSD), Saamtrek Saamwerk and the Setsokotsane initiatives.

Legislative and other mandates

The mandate of the Department is to accelerate the tourism development, skills development, marketing and promotion in the Province. The legislative mandate of the department largely stems from the following Acts and Regulations:

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- The National Tourism Act No 3 of 2014
- The North West Tourism Board Bill of 2014
- Public Service Act 1994 (Act No. 103 of 1994)
- Public Finance Management Act 1999 (Act No. 1 of 2000), as amended, and Treasury Regulations

Policy directions

The following are the policy directions for department of Tourism in the North West Province:

- The White Paper on Transformation of the Public Service Delivery (Batho Pele) 1997
- National Development Plan (2030)
- The North West Provincial Development Plan and Priorities
- The National Spatial Development Perspective (NSDP), 2006
- The White Paper on the development and promotion of Tourism (1996)
- The National Tourism Sector Strategy
- National Heritage and Cultural Tourism Strategy
- The National Tourism BEE Charter
- National Integrated Small Business Development Strategy
- The North West Tourism Master Plan Review Report

The demands for and expected changes in the services rendered by the Department

The mandate of the Department of Tourism is derived from the existing national and provincial policy frameworks towards the tourism growth and development in the North West Province. To fulfill this mandate the Department will:

- Provide leadership and administrative support towards tourism development and growth in accordance with legislative imperatives and other relevant policies
- Contribute to economic growth through a transformed and sustainable tourism sector that will assist to create decent jobs and sustainable livelihoods

Tourism industry has in recent years, taken the center stage of the developmental agenda of Government. It is strongly believed that the tourism sector can play a major role in the growth and development of the economy, hence the deliberate decision to identify it as one of the priority sectors

that can contribute positively to the growth and development of the economy. Over and above its identification, the North West Provincial Government has pronounced it as one of the key pillars to drive the growth of the economy besides Agriculture and Culture.

The Department of Tourism is committed to ensuring that through tourism, the economic landscape of the Province is changed through efforts of diversification and repositioning of the Province to be competitive.

1.1 Aligning Departmental budget to achieve Government's prescribed outcomes

Budget as allocated is intended to focus and achieve on the objectives of the following outcomes:

- Outcome 3: All people in South Africa are and feel safe.
- Outcome 4: Decent employment through inclusive economic growth.
- Outcome 5: A skilled and capable workforce to support an inclusive growth path.
- Outcome 11: Create a better South Africa; contribute to a better and safer Africa in a better world.

Structural changes as adopted are intended to properly align departmental budget to achieve government's prescribed outcomes as indicated in the preceding paragraph. Details of the alignment may be followed in the Annual Performance Plan of the Department.

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

This section provides a review of the 2015/16 annual performance, outlining the main achievements and progress made by the department for year to date as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2015/16:

The North West Provincial Administration has in the previous year identified ten (10) key priorities that would drive and contribute to the Radical Socio-Economic Transformation Agenda and the following progress has been registered on the priorities set by the Department towards the agenda:

- Tourism product development in nineteen (19) townships and fifty six (56) villages: A project was to be undertaken in 2015/16 aimed at conducting an audit of products and services to determine supply and demand for tourism growth. No progress has been registered against this objective since the project is planned to start in the third quarter.
- Provide intervention in the Village, Township and Small Dorpies economies: The Department has promoted a number of tourism facilities in the villages such in Taung, Chaneng and Moruleng among others.
- Expand the network of hotel schools in the province: The intention of the Department was to establish a hotel school in every district of the province; particularly in Dr Ruth Segomotsi Mompati and Dr Kenneth Kaunda districts by end of 2015/16. Renovation for staff residence has started and

bids for the appointment of security services were advertised and are in the process of evaluation. Anglo Ashanti has donated a building for the Dr Kenneth Kaunda hotel school and the Department is in the process of assessing the magnitude of improvements and development required to bring the building to the state of a hotel school.

- Grow domestic tourism in the province: This was to be achieved by hosting provincial tourism event. This is an annual tourism awards event that takes place during September; the tourism month.
- Increase the Economic Profile of tourism: The priority requirement is that annually the Department should produce the provincial state of tourism report. This Estimated cost for this project is R3 million over the MTEF. The project is still to be undertaken and is scheduled to take place before the end of the fourth quarter.
- Develop tourism branding package: The Department set itself to develop a package to brand provincial events under a brand name “A-re-yeng Bokone Bophirima”. A number of tourism promotions for the province in the form of events marketing for Ikgate Motlhala, Motswako, Bray July and Durban July were done under the brand name of “A-re-yeng Bokone Bophirima”.
- Enterprise development support: The Department to develop entrepreneurs support in Villages, Townships and Small Dorpies. To date one skills development workshop was held in Ramotshere Moiloa local municipality. Four other events in the form of Tourism Lekgotla in each district will start in the third quarter and these will culminate into the Provincial Lekgotla in the fourth quarter.
- Destination marketing: This was to be achieved through the Department making a concerted effort to market the Bokone Bophirima Province in Africa. A firm partnership has been established with the Botswana government and the launch took place early August in Botswana.
- Provincial bed capacity audit: In partnership with the Department of Finance, Enterprise and Economic Development, the Department of Tourism was to perform an audit of bed capacity in the province and provide projections for the next five years. No progress has been registered to date.
- Bokone Bophirima Tourism Growth and Development Agency: The Department was expected to produce a concept document for the Bokone Bophirima Tourism Growth and Development Agency. The project is scheduled to be initiated in the second quarter.

The Department is assisting with the establishment of the North West Tourism Board after the North West Parks and Tourism Board was disestablished earlier in the current financial year. Advertisement for appointment of Board members has gone out and recruitment process is underway. Funding for functioning of the Board is still an uncertainty.

The interim structure was approved and the following issues have impacted negatively on the Department's service delivery:

3. Outlook for the 2016/17 financial year

Section 3 looks at the key focus areas of 2016/17, outlining what the department plans to achieve during the year, as well as briefly looking at challenges and proposed new developments.

According to the Provincial Socio-Economic Outlook, the North West tourism has decreased from 2 042 828 trips 2003 to 2 008 600 between 2003 and 2013. Implying that, the number of trips in the province has marginally declined. However, In 2016/17, the department aims to, among others:

- Implementation of key strategies; the Provincial Tourism Sector Strategy, Provincial Heritage and Culture Tourism Strategy and the Provincial Tourism Events Strategy.
- Opening the Dr Kenneth Kaunda Hotel School for first batch of students to enrol to tourism hospitality studies in 2016/17.
- Completion of renovations and improvements to infrastructure of the Taung Hotel School and Convention Centre; and
- Commencement of the renovations and conversions of the Dr Kenneth Kaunda Hotel School.

Fair attempts were made to focus on the departmental functions by embracing the five provincial concretes as pronounced by the Premier and outlined below:

Agriculture, Culture and Tourism (ACT)

The North West Provincial Government has identified what it calls a three economic sector triangle that consist of Agriculture, Culture and Tourism, (ACT) to be the focus of economic development. Tourism Empowerment projects in Bakubung village has actual been planned to foster a working relationship both at a Strategic and Project management involving Agriculture, Culture and Tourism (ACT). The APP 2016/17 envisage the utilization of heritage and cultural tourism products through strategic partnerships and the participation of local communities in order to stimulate sustainable livelihoods at community grassroots levels.

Villages, Townships and Small Dorpies (VTSD)

The dichotomy remains that post 1994 there has been less investment in Tourism economy in historically black Villages, Townships and Small Dorpies. Tourists in the main are chasing experiences on products that are based on Natural, Cultural and Historical endowments. The following constitutes the Socio-Economic characterisation of the Villages, Townships and Small Dorpies

- Limited investments in Tourism infrastructure which includes Roads, Water, Energy and ICT
- Limited product development which includes Accommodation establishment Natural, Cultural and Historical Sites

- Limited or lack of Sporting or Conferencing to promote high impact Events
- Limited or lack of Enterprise Development to promote Tourism business
- Limited or lack of Tourism Infrastructure to promote Education and Training.

As a result of this situation the APP 2016/17 has attempted to design its objectives in order to address the social realities of the VTSD economy. There is therefore a need to invest in Tourism Infrastructure, Product and Enterprise Development that is affordable and accessible in order to increase Domestic Tourism in Bokone Bophirima. This must be seen as a transformation of the sector within the VTSD. To this end 26 tour guides were trained and majority of them were Black people.

Reconciliation, Healing and Renewal

Department is intending to facilitate and initiate the Tourism development in and around Marikana in realisation of the five concrete on Reconciliation, Healing and Renewal. The benefit of this initiative is to change the negative perception about Marikana and at the same time promote “A re yeng Bokone Bophirima” brand.

Furthermore the Department is working in a partnership with the department of CATA to pursue Reconciliation, Healing and Renewal in the affected areas. The partnership is intended to broaden beyond the public service to include the private sectors and key stakeholders.

Saamtrek Saamwerk Philosophy

The Saamtrek Saamwerk advocates for a collaborative approach in the service delivery chain whereby Government plays the role of coordinating and providing the enabling Legislative Environment to other sectors. To give practical expression to these principles the department made a commitment upfront to develop a structured working relation through the Public Private Partnership (PPP) and Inter Governmental Relations (IGR) forum. Our overall approach will be informed by the twin principle of Saamtrek Saamwerk and Setsokotsane

Setsokotsane Approach

The Department has consistently participated in the Setsokotsane outreach programme led by the Office of the Premier. Common emerging issues during Setsokotsane are that younger people could not participate fully in the programme partly due to the fact that the programme coincides with school hours. The lack of generally under developed infrastructure including Heritage Sites and Tourism attraction Sites made it abstract in much way. During the series of Setsokotsane outreach we observed that community were more interested and attracted to the Department that provides tangible services like Department of Health, Department of Public works, Department of Local Government and Human settlement, Department of Social Development and Department of Community safety.

4. Reprioritisation

In 2015/16, an amount of R21.3 million and R786 thousand has been reprioritised from Administration and Tourism Planning respectively to Tourism Growth, Development and Transformation while in 2016/17 an amount of R18 million has been reprioritised from Administration to Tourism Planning and Tourism Growth, Development and Transformation with the intention to: To make provision for Tourism Growth, Development and Transformation which is a new programme that came with the revision of the budget programme structure. Included in the above reprioritisation is an amount of R3.8 million reprioritised to transfers to the Tourism Board to cater for support of infrastructure improvements at Taung Hotel School and Dr Kenneth Kaunda Hotel School. An amount of R7 million in 2015/16, R8 million in 2016/17, was reprioritised to property payments for office accommodation.

An additional amount of R1 million and R10 million was reprioritised from Administration in 2016/17 and 2017/18 for transfers to North West Tourism Board for the administration of infrastructure improvements for the hotel schools and convention centre.

5. Procurement

Major procurement will mainly be on acquisition of capital assets for provision of working tools for new appointees. To improve on the procurement process, the department has committed to facilitate training to bid committee members, procurement and finance staff for payment processing activities.

Provincial Treasury is providing most of the intervention necessary for effective and efficient supply chain management and good governance practices e.g. training. Details of major procurement planned for 2016/17 is contained in the Departmental procurement plan.

6. Receipts and financing

6.1 Summary of Receipts

Table 10.1 shows the sources of funding for the department over the seven-year period from 2012/13 to 2018/19.

Table 10.1 : Summary of receipts

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	67 822	88 351	102 305	214 724	214 724	214 724	229 147	248 805	263 756
Financing	-	-	36 000	-	-	-	-	-	-
Departmental receipts	-	-	-	204	204	204	114	42	44
Total receipts	67 822	88 351	138 305	214 928	214 928	214 928	229 261	248 847	263 800

The main sources of funding for Department of Tourism is equitable share and own receipts with equitable share being the main contributor to the total budget at 99.8 per cent, while own receipt contribute only 0.2 per cent in the current financial year.

The Department does not receive any conditional grant allocation. The department receives its own receipts purely from the registration fees of tour guides and tender fees.

The total receipts increased from R138 million in 2014/15 to R214.7 million in 2015/16 at an annual average growth of 55 per cent. This increase is recorded mainly in 2014/15 due to the elevation of Tourism programme to form a stand-alone department following the reconfiguration of the provincial departments and as a result of function shift of North West Tourism Board from Office of the Premier to the department of Tourism. Over the medium term the total receipts are projected to increase to R263.8 million at an annual average growth of 6 per cent in 2018/19 due to an additional allocation of R81 million for North West Tourism Board.

6.2 Departmental receipts collection

10.2 below give a summary of the receipts collected by the department

Table 10.2 : 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	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	204	204	204	114	42	44
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	-	-	-	204	204	204	114	42	44

Own revenue collection is projected to decline from R114 thousand in 2016/17; R42 thousand in 2017/18 and R41 thousand in 2018/19. The decline is mainly based on the fact that registration of tourist guides occurs only once in three years. The registration is expected to increase back to R204 thousand in 2019/20 when the registration cycle starts.

The following strategy to increase own revenue has been adopted by the Department:

The Department has determined that the province can accommodate 1500 Tourist Guides. This number, however, depends on the willingness of private game reserve owners to give access to these guides, which has not been the case to date. There is currently 648 tourist guides in the books of the department although only 212 have renewed their registration for the current cycle of three years. There are also 150 Tourist Guides that are operating illegally in this province. The rate of R240 rand per annum is determined nationally and review date can at this stage not be ascertained.

The Department will increase its stakeholder engagements in the 2016/17 financial year in an effort to improve interrelations and compliance to regulations. To encourage tour guides registration, the Department will also promote participation in the provincial tourism awards.

7. Payment summary

7.1 Key assumptions

The allocation took cognizance of the Provincial Treasury's guidelines by ensuring that the consumer price index (CPI) inflation projections inform budget provisions of the department to make for price increases over the 2016 MTEF period for non-personnel expenditure items; 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19 financial years.

Personnel budget growth is limited to 6.2 per cent in 2015/16; 7.2 per cent in 2016/17; 6.8 per cent in 2017/18 and 6.8 per cent in 2018/19. Adequate provision has also been made for personnel related costs such as pay progression, performance award and other related allowances.

Ward based budgeting was also considered in drafting the budget. Establishment of hotel schools and developing tourism in Villages, Towns and Small Dorpies is planned to take place in all four district municipalities in the province.

7.2 Programme summary

The services rendered by the Department are categorised under three programmes namely: Administration, Tourism Planning; and Tourism Growth, Development and Transformation.

Table 10.3 : Summary of payments and estimates by programme: 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
1. Administration	-	-	44 613	88 707	84 231	84 231	84 031	80 899	85 541
2. Tourism Planning	6 619	7 170	23 445	15 422	13 088	13 088	11 034	16 559	17 587
3. Tourism Growth, Development And Transformation	57 578	80 266	70 247	110 799	117 609	117 609	134 196	151 389	160 672
Total payments and estimates	64 197	87 436	138 305	214 928	214 928	214 928	229 261	248 847	263 800

Footnote: Provision has been made for the MEC Remuneration package: 2016/17: R1 950 million 2017/18: R2 032 million and 2018/19: R2 170 million

7.3 Summary of economic classification

Table 10.4 : Summary of provincial 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	6 619	7 170	56 530	120 052	109 962	110 142	118 603	120 342	128 459
Compensation of employees	5 985	5 264	38 090	67 200	63 294	63 570	72 038	76 936	82 168
Goods and services	634	1 906	18 440	52 852	46 668	46 565	46 565	43 406	46 291
Interest and rent on land	-	-	-	-	-	7	-	-	-
Transfers and subsidies to:	57 578	80 266	81 360	92 378	103 268	103 268	108 792	126 481	133 199
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	10 710	22 300	33 000	33 000	35 000	49 000	51 842
Public corporations and private enterprises	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	403	200	390	390	210	220	233
Payments for capital assets	-	-	415	2 498	1 698	1 518	1 866	2 024	2 142
Buildings and other fixed structures	-	-	62	400	-	-	-	-	-
Machinery and equipment	-	-	353	2 098	1 698	1 518	1 866	2 024	2 142
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	64 197	87 436	138 305	214 928	214 928	214 928	229 261	248 847	263 800

The Administration expenditure has a history of just one year due to the fact that the department was previously a programme under the former Department of Economic Development, Environment, Conversation and Tourism (DEDECT) before it was elevated to become a department. The support function for Tourism as a programme was performed by the former DEDECT. Over the medium term the budget is expected to decrease from a revised estimate of R84.2 million in 2015/16 to R84 million in 2016/17 at an annual average rate of 0.24 per cent. This is a labour intensive programme, a freeze in appointments and salary increments below inflation has contributed to the minimal increase.

The allocation is expected to decrease then increase over the MTEF to R80.9 and R85.5 million in 2017/18 and 2018/19 respectively, at an annual average rate of -3.7 and 5.7 per cent. A lot of advertising for recruitment of staff and fees for competency assessment for incumbent senior management will reduce the allocation for goods and services greatly as the recruitment process will have been considerably completed.

The budget allocation for Tourism Planning decreases from R13 million in 2015/16 to R11 million in 2016/17, a decline of 15.6 per cent. The significant decline in 2016/17 is as a result of reprioritization of funds such that the allocation is properly aligned with functions of Tourism Growth and Development instead of Tourism Planning. Over the medium term the expenditure is projected to increase to R16.6 and R17.5 million in 2017/18 and 2018/19 respectively, an annual average rate of 50 per cent and 6.2 per cent in line with the estimated inflationary increase in the last year of the MTEF. The massive increase in 2017/2018 is to allow for implementation of the three strategies whose implementation plans will be drawn up in 2016/2017.

Tourism Growth, Development and Transformation registers an increase from R117.6 million in 2015/16 to R134.1 million in 2016/17 at an annual average growth of 14 per cent due to reprioritization following alignment of allocation of funds to functions from Tourism Planning to this programme as well as new allocation to the Tourism Board of R73.5 million. Over the outer two years

the expenditure is projected to increase to R151.4 million and R160.7 million, an average growth of 12.8 per cent and 6.1 per cent. This significant growth is mainly due to transfers allocation of funds to North West Tourism Board intended to assist in the administration and infrastructure improvements in hotel schools throughout the province.

Economic Classification: Compensation of employees account for 29.6 per cent of the total adjusted appropriation for 2015/16. Allocation for compensation of employees increased from the revised estimate of R63.5 million in 2015/16 to R72.0 million in 2016/17 at annual average rate of 13.3 per cent. The increase is also in line with the increase on posts filled in the core programme to speed up delivery of mandate of the department.

Over the outer two years of the medium term the allocation is expected to increase to R76.9 million and R82.1 million at an annual average rate of 6.8 per cent for the two years. The increase is due to the inflationary projections as well as the expected increase on personnel number from 118 to 191 during the same period.

Goods and Services account for 21.7 per cent of the revised budget for 2015/16, Expenditure remains at R46.5 million in 2016/17 with 0 per cent increase from 2015/16 revised estimates. The reduction is recorded on business and advisory fees; which will be utilized to carry out the mandate of programme 3 on destination marketing of the province in Africa, enterprise development support, producing an annual report on the state of tourism in the province, producing a report on the projected bed capacity in the province for the next four years as well as maintaining the Bokone Bophirima tourism growth and development agency at a review level instead of full implementation. Most of these activities will be executed by the Tourism Board.

Transfers and subsidies account for 47.4 per cent of the total appropriation for 2016/17. The amount is allocated to assist the North West Tourism Board for the administration and operation of the hotel school in the Bojanala district. Over the medium term the allocation for transfer payments is expected to increase to R81.1 million in 2018/19 at an annual average rate of 5 per cent.

Payments of capital assets allocation is mainly on machinery and equipment. Expenditure is expected to decrease from a revised estimate of R1.5 million in 2015/16 to R1.1 million in 2016/17 at an annual average rate of 26.7 per cent due to a decline in the number of new appointments expected during the new financial year as most of the positions would be filled. Growth to R2.0 million and R2.1 million is anticipated in 2017/18 and 2018/2019 when replacement of assets for staff in line with office space would be considered.

7.4 Infrastructure payment

7.4.1 Departmental infrastructure payments

Table 10.5 : 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	-	-	-	20 551	20 551	20 551	13 108	14 000	8 994
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	13 051	13 051	13 051	10 091	3 000	2
Refurbishment and rehabilitation	-	-	-	7 500	7 500	7 500	3 017	11 000	8 992
New infrastructure assets	-	-	-	12 449	12 449	12 449	21 892	35 000	42 848
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	-	33 000	33 000	33 000	35 000	49 000	51 842

Infrastructure payments for the Taung Hotel and Convention Centre were made as an interim measure pending registration of the Tourism Board.

7.4.2 Maintenance

None

7.5 Departmental Public – Private Partnership (PPP) Projects

None

7.6 Transfers

7.6.1 Transfer to Public Entities

Table 10.6 provides information on the transfers to public entity falling with the department of Tourism.

Table 10.6 : 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
North West Parks and Tourism Board	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Total departmental transfers	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124

The Department made an allocation of R73.6 million in 2016/17, R77.3 million for 2017/18; and R81.1 million for 2018/19 for transfer to the North West Tourism Board for the administration and operation of the hotel schools.

7.6.2 Transfer to other Entities

None

7.6.3 Transfers to Local Government

None

8. Receipts and Retentions: Provincial Legislatures

Not relevant to this department

9. Programme description

The Department was established following re-configuration of departments in June 2014. Its responsibility is to transform the tourism sector in the province to become viable, contributing directly or indirectly towards economic growth and job creation. The budget structure for the Department was revised from two programmes namely: Administration and Tourism Planning to three to include Tourism Growth, Development and Transformation.

Programme 1: Administration

9.1 Description and objectives

The main purpose of the programme is to provide corporate support to the entire department as well as strategic administrative and political direction through the office of the Head of Department and Executing Authority respectively. This programme consists of four sub-programmes, namely Office of the MEC, Office of the HOD, Financial Management Services and Corporate Management Services.

- Office of the MEC: To provide a political leadership as relating to the mandate of the department.
- Office of the HOD: To provide administrative coordination in the Department.
- Financial Management Services: To provide effective and efficient Financial Management services within the Department.
- Corporate Management Services: To provide corporate support services to the Department.

Table 10.7 and 10.8 below illustrate the payments and estimates of this programme over the seven year for 2012/13 to 2018/19.

2016/17 Estimates of Provincial Revenue and Expenditure

Table 10.7 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	-	-	4 486	10 973	12 304	12 303	9 896	10 380	10 992
2. Office Of The Hod	-	-	3 839	7 759	10 892	10 892	5 910	6 204	6 588
3. Financial Management	-	-	8 566	26 849	21 379	21 381	34 811	28 279	29 558
4. Corporate Services	-	-	27 722	43 126	39 656	39 655	33 414	36 036	38 403
Total payments and estimates	-	-	44 613	88 707	84 231	84 231	84 031	80 899	85 541

Table 10.8 : Summary of 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	-	-	43 994	86 915	82 619	82 587	82 066	78 905	83 430
Compensation of employees	-	-	30 698	43 724	47 018	47 018	46 871	50 058	53 464
Goods and services	-	-	13 296	43 191	35 601	35 562	35 195	28 847	29 966
Interest and rent on land	-	-	-	-	-	7	-	-	-
Transfers and subsidies to:	-	-	403	200	390	390	210	220	233
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	403	200	390	390	210	220	233
Payments for capital assets	-	-	216	1 592	1 222	1 254	1 755	1 774	1 878
Buildings and other fixed structures	-	-	62	-	-	-	-	-	-
Machinery and equipment	-	-	154	1 592	1 222	1 254	1 755	1 774	1 878
Total economic classification	-	-	44 613	88 707	84 231	84 231	84 031	80 899	85 541

Administration budget over the medium term the budget is expected to decrease from a revised estimate of R84.2 million in 2015/16 to R84 million in 2016/17 at an annual average decrease rate of 0.24 per cent. The decrease is as a result of reprioritization of R1 million to Tourism Board for the administration of infrastructure of the hotel schools in the province.

Payment for capital assets mainly on machinery and equipment is increasing from the revised estimates of R1.2 million in 2015/16 to R1.7 million in 2016/17 and growth of R1.7 million and R1.8 million is anticipated in 2017/18 and 2018/2019 when replacement of assets for staff in line with office space would be considered.

9.2 Service delivery measures for Administration

Administration

Performance Measures	Estimated Annual Targets		
	2016/2017	2017/2018	2018/2019
Number of MINMEC meetings held with the national department.	4	4	4
Number of outreach programmes.	4	4	4
Number of Parliamentary reports on questions raised	4	4	4
Number of MUNIMEC meetings held	4	4	4
Number of reports on MISS services rendered	4	4	4
Number of reports on program performance submitted	4	4	4
Mitigating report on the implementation of the Risk Management Plan and Fraud Prevention Plan	4	4	4
Financial management report produced	11	11	11
Interim Financial Statements produced	3	3	3
Annual Financial Statements produced	1	1	1
BAS system closure reports	11	11	11
Number of reports on the implementation of the Procurement Plan	1	1	1
Number of Assets Register reconciliations performed	12	12	12
Number of reports prepared on payments made within 30 days	12	12	12
Number of expenditure reports prepared on VTSD spending	12	12	12
Reports on the implementation of PMDS	4	4	4
Number of reports on departmental labour relations services	4	4	4
Number of Oversight reports on Human Resource Management	4	4	4
Reports on implementation of Workplace Skills Plan	4	4	4
Reports on implementation of 4 Pillars of Employee , Health and Wellness operational plans (HIV/ AIDS TB Management, Wellness Management , SHERQ health and production	4	4	4

Programme 2: Tourism Planning

Description and objectives

The main purpose of Programme 2 is to facilitate the development and growth of the tourism sector in the North West Province. This programme has only two sub-programmes namely Research and Policy Development; and Planning and Sector Performance.

Research and Policy Development: To create an enabling environment for tourism growth through planning, research, legislation, policy and strategy development. The sub-programme allocation is projected to grow from an allocation of R3.9 million in 2015/16 to R5.5 million in 2016/17 until it reaches R6.3 million in 2018/19. Growth in allocations only caters for inflationary increases over the MTEF.

Through the allocated budget, the sub-programme is expected to achieve the following strategic objective each year over the MTEF:

- Develop Tourism Development Bill
- Develop Integrated Tourism Development Framework
- Develop Trade and Tourism Investment Strategy
- Conduct research studies to support tourism growth
- Host 5 Tourism Makgotla

Planning and Sector Performance: To plan, monitor and evaluate tourism sector performance. The sub-programme budget allocation registers a decrease from R9.3 million in 2015/16 to R5.5 million in 2016/17, and a consistent increase to R8.3 million in 2017/18 and R8.8 million over the MTEF. The decrease between 2015/16 and 2016/17 is as a result of reprioritisation of funds to follow implementation of tourism strategies which reside in programme 3.

The budget is intended to achieve the following strategic objectives:

- Plan and evaluate the tourism sector performance.
- Create strategic partnerships and linkages with key stakeholders
- Implement tourism spatial development plan
- Report on monitoring and evaluation of the tourism sector performance
- Report on the implementation of tourism strategies

Service delivery measures for Tourism Planning

Performance Measures	Estimated Annual Targets		
	2016/2017	2017/2018	2018/2019
Develop Tourism Development Bill	1		
Develop Integrated Tourism Development Framework	1		
Develop Trade and Tourism Investment Strategy	1		
Conduct research studies to support tourism growth	2	2	2
Host tourism makgotla	5	5	5
Plan and evaluate the tourism sector performance.	14	14	14
Create strategic partnerships and linkages with key stakeholders	2	2	2
Implement the Tourism infrastructure plan	4	4	4
Implement tourism spatial development plan	4	4	4
Report on monitoring and evaluation of the tourism sector performance	4	4	4
Report on the implementation of tourism strategies	4	4	4

Tables 10.9 and 10.10 below illustrate the payments and estimates of this programme over the Medium Term for Tourism Planning.

Table 10.9 : Summary of payments and estimates by sub-programme: Tourism Planning

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. Research And Policy Development	–	–	–	3 961	1 919	3 718	5 517	8 280	8 794
2. Planning And Sector Performance	6 619	7 170	23 445	11 461	11 169	9 370	5 517	8 279	8 793
Total payments and estimates	6 619	7 170	23 445	15 422	13 088	13 088	11 034	16 559	17 587

Table 10.10 : Summary of payments and estimates by economic classification: Tourism Planning

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	6 619	7 170	12 536	14 622	12 718	12 930	11 034	16 559	17 587
Compensation of employees	5 985	5 264	7 392	5 938	4 938	5 214	6 366	6 798	7 260
Goods and services	634	1 906	5 144	8 684	7 780	7 716	4 668	9 761	10 327
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	10 710	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	10 710	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	199	800	370	158	–	–	–
Buildings and other fixed structures	–	–	–	400	–	–	–	–	–
Machinery and equipment	–	–	199	400	370	158	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	6 619	7 170	23 445	15 422	13 088	13 088	11 034	16 559	17 587

Overall budget for the programme accounts for 4.8 per cent of the total departmental budget in the current financial year, and a consistent average of 6.7 per cent over the medium term. The reduction recorded in 2016/17 is mainly to account for the reprioritisation the budget to functions residing in programme 3 (Tourism Growth and Development) following the review of the functions of core programmes.

Goods and services allocation is expected to decrease from the revised estimate of R7.7 million in 2015/16 to R4.7 million in 2016/17 and to grow at an annual average growth of 109 per cent in 2017/18 due to the reprioritisation of a budget for business and advisory services to programme 3.

The budget allocation over the medium term is intended to achieve the following basic outcomes of the programme:

- Establish tourism as a provincial priority sector.
- Entrench a culture of tourism amongst citizens of the province.
- Promote responsible tourism practices that seek to maximize economic and social benefits and minimize cost to destination South Africa and the North West.
- Improve on the interface between Government and the private sector in the management and development of tourism in South Africa.

Programme 3: Tourism Growth, Development and Transformation

Description and objectives

The main purpose for the programme is to manage tourism growth and development. This programme has three sub-programmes namely, Tourist Guiding and Regulatory Services; Tourism Sector Transformation and Education; and Tourism Growth and Development.

Tourist Guiding and Regulatory Services: To ensure the registration of Tourist guides and Tourism enterprises in compliance with existing legislation and regulations.

The following are the expected strategic objectives to be achieved over the MTEF with the allocated budget:

- Register Tourist Guides for compliance
- Conduct Tourist Guiding inspections
- Resolve tourism complaints received
- Register tourism businesses
- Conduct Tourist Guide outreach programme in VTSD areas

Tourism Sector and Transformation: To create awareness about the total value chain of Tourism Sector and resultant opportunities amongst the communities of the North West Province.

With the allocated budget over the MTEF the sub-program aims to achieve the following strategic objectives:

- Conduct tourism capacity building programmes in VTSA areas
- Host Tourism month initiatives in VTSD areas
- Invite learners to Tourism Careers Expo from schools in VTSD areas
- Grading of tourism establishments
- Conduct tourism excellence workshops

Tourism Growth and Development: To create and promote a conducive environment for tourism investment, infrastructure development, hospitality, capacity building and destination marketing in the North West Province.

The following are the expected strategic objectives to be achieved over the MTEF with the allocated budget:

- Implement initiatives to support Tourism BBBEE
- Support women businesses within the VTSD
- Support youth businesses within the VTSD
- Support people with disability businesses within the VTSD
- Undertake Tourism Trade and Investment promotion initiatives
- Support Hotel and Tourism management schools
- Facilitate strategic linkages
- Support tourism infrastructure development within the VTSD
- Facilitate tourism beneficiation projects within the VTSD
- Support tourism enterprises within the VTSD

Table 10.11 and 10.12 below illustrate the payments and estimates of this programme over the seven year for 2012/13 to 2018/19 for Tourism Growth Development and Transformation.

Table 10.11 : Summary of payments and estimates by sub-programme: Tourism Growth Development and Transformation

	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
1. Tourist Guiding And Regulatory Services	-	-	-	4 631	4 681	4 681	7 004	6 831	7 449
2. Tourism Sector And Transformation	-	-	-	5 987	5 487	5 487	8 352	8 251	9 543
3. Tourism Growth And Development	57 578	80 266	70 247	100 181	107 441	107 441	118 840	136 307	143 680
Total payments and estimates	57 578	80 266	70 247	110 799	117 609	117 609	134 196	151 389	160 672

Table 10.12 : Summary of payments and estimates by economic classification: Tourism Growth, Development And Transformation

	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	-	-	-	18 515	14 625	14 625	25 503	24 878	27 442
Compensation of employees	-	-	-	17 538	11 338	11 338	18 801	20 080	21 444
Goods and services	-	-	-	977	3 287	3 287	6 702	4 798	5 998
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	57 578	80 266	70 247	92 178	102 878	102 878	108 582	126 261	132 966
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	22 300	33 000	33 000	35 000	49 000	51 842
Public corporations and private enterprises	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	106	106	106	111	250	264
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	106	106	106	111	250	264
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 578	80 266	70 247	110 799	117 609	117 609	134 196	151 389	160 672

Tourism Growth, Development and Transformation programme accounts for 54.7 per cent in the current financial year and 58.5 per cent in 2016/17, 60.8 per cent in 2017/2018 and 60.9 per cent in 2018/2019 respectively.

This significant increase is mainly due to the provision of allocation on Transfer payments in respect of North West Tourism Board operations. Reprioritisation of funds from programme 2 is to allow proper functioning of programme 3; growing, educating and developing key participants in the growth of the sector.

The increase is mainly due to allocation for transfers to North West Tourism Board that is intended to support the entity in improving infrastructural assets and assisting in provision of administrative support in hotel schools throughout the four districts in the province.

Compensation of employee's allocation is expected to grow by 7.2 per cent in 2016/17. However, lot of positions in this programme are already filled. The budget is projected to increase at a year on year growth of 6.8 per cent in 2017/18 and 6.8 per cent in 2018/19 being within the projected inflationary increase. The number of personnel is expected to remain constant from 2016/17 pending the approval of the revised structure.

Service delivery measures for Tourism Growth Development and Transformation

Tourism Growth, Development and Transformation			
Performance Measures	Estimated Annual Targets		
	2016/2017	2017/2018	2018/2019
Register Tourist Guides for compliance	100	120	140
Conduct Tourist Guiding inspections	16	20	24
Resolve tourism complaints received	50	60	70
Register tourism businesses	80	100	120
Conduct Tourist Guide outreach programme in VTSD areas	4	6	8
Conduct tourism capacity building programmes in VTSA areas	5	6	7
Host Tourism month initiatives in VTSD areas	8	12	16
Invite learners to Tourism Careers Expo from schools in VTSD areas	45	55	60
Grading of tourism establishments	40	50	80
Conduct tourism excellence workshops	5	6	8
Implement initiatives to support Tourism BBBEE	4	6	8
Support women businesses within the VTSD	12	14	16
Support youth businesses within the VTSD	20	30	40
Support people with disability businesses within the VTSD	5	10	15
Undertake Tourism Trade and Investment promotion initiatives	2	3	4
Support Hotel and Tourism management schools	2	2	2
Facilitate strategic linkages	3	4	6
Support tourism infrastructure development within the VTSD	3	4	5
Facilitate tourism beneficiation projects within the VTSD	10	15	20
Support tourism enterprises within the VTSD	60	90	120

Other Programme Information

9.2.1 Personnel Numbers and Costs

The interim personnel structure as approved is comprised of 191 posts, to date 157 are filled and 34 are vacant as at end of December 2015. The process of filling all vacancies is ongoing and is expected to be finalized by 31 March 2016.

Table 10.13 : 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	4	–	3	–	20	–	45	–	45	5 149	51	6 616	51	7 067	51	7 547	4.3%	13.6%	8.9%
7 – 10	9	–	9	–	59	–	68	22	90	21 348	94	29 625	94	31 639	94	33 789	1.5%	16.5%	39.0%
11 – 12	3	–	2	–	18	–	40	–	40	22 503	33	22 358	33	23 877	33	25 501	-6.2%	4.3%	32.3%
13 – 16	1	–	1	–	8	–	16	–	16	14 570	13	13 439	13	14 353	13	15 331	-6.7%	1.7%	19.9%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	17	–	15	–	105	–	169	22	191	63 570	191	72 038	191	76 936	191	82 168	–	8.9%	100.0%
Programme																			
1. Administration	–	–	–	–	92	30 698	111	22	133	47 018	133	46 871	133	50 058	133	53 464	–	4.4%	67.6%
2. Tourism Planning	17	–	15	–	13	7 392	18	–	18	5 214	16	6 366	16	6 798	16	7 260	-3.9%	11.7%	8.7%
3. Tourism Growth, Development And Transformation	–	–	–	–	–	–	40	–	40	11 338	42	18 801	42	20 080	42	21 444	1.6%	23.7%	23.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	17	–	15	–	105	38 090	169	22	191	63 570	191	72 038	191	76 936	191	82 168	–	8.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

The Department has also factored in the increase anticipated for filling all vacant positions by end of March 2016 taking into consideration that the interim structure takes care of only the basic human resources required for minimal service delivery attainment.

All general salary adjustments for pay progression, overtime, medical aid, homeowners allowance and all other allowances that may apply have also been considered. A once off headcount growth was considered in the 2015/16 financial year based on the approved interim structure of the Department.

9.2.2 Training

Table 10.14 : 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	–	–	417	130	130	130	130	130	138
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	50	60	60	60	60	60	63
Other	–	–	367	70	70	70	70	70	74
2. Tourism Planning	–	–	97	130	130	130	130	130	138
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	50	60	60	60	60	60	63
Other	–	–	47	70	70	70	70	70	74
3. Tourism Growth, Development And Transformation	–	–	86	412	412	412	456	491	519
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	59	80	80	80	124	124	131
Other	–	–	27	332	332	332	332	367	388
Total payments on training	–	–	600	672	672	672	716	751	795

An allocation equivalent to 1.0 per cent of personnel budget has been reserved for staff training in line with the Exco Resolution of 2011. Training will predominantly be facilitated by the Public Services Education and Training Authority (PSETA) and generic or transversal training will be managed by Public Administration Leadership and Management Academy (PALAMA). The allocation will be utilized to train permanent staff as well as staff on internship through bursaries, workshops, seminars and other practical consultative sessions.

Table 10.15 : Information on training: 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
Number of staff	–	–	–	–	–	–	–	–	–
Number of personnel trained	–	–	56	66	66	66	70	74	78
of which									
Male	–	–	25	30	30	30	30	30	32
Female	–	–	31	36	36	36	40	44	47
Number of training opportunities	–	–	56	66	66	66	70	74	78
of which									
Tertiary	–	–	10	20	20	20	22	22	23
Workshops	–	–	20	14	14	14	16	22	23
Seminars	–	–	20	22	22	22	22	20	21
Other	–	–	6	10	10	10	10	10	11
Number of bursaries offered	–	–	18	20	20	20	22	22	23
Number of interns appointed	–	–	6	10	10	10	10	10	11
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	5	–	–	–	–	–	–

9.2.3 Reconciliation of structural changes

The Department underwent structural changes in the 2015/16 budget year to create Programme 3: Tourism Growth, Development and Transformation. No further structural changes took place or is anticipated in the next budget cycle.

The table below shows the adopted budget structure of the Department since 2015/16 year.

Table 10.16 : Reconciliation of structural changes: Tourism

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
	–	1. Administration	84 031
		1. Office Of The Mec	9 896
		2. Office Of The Hod	5 910
		3. Financial Management	34 811
		4. Corporate Services	33 414
		2. Tourism Planning	11 034
		1. Research And Policy Development	5 517
		2. Planning And Sector Performance	5 517
		3. Tourism Growth, Development And Transformation	134 196
		1. Tourist Guiding And Regulatory Services	7 004
		2. Tourism Sector And Transformation	8 352
		3. Tourism Growth And Development	118 840
Total	–		229 261

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Table B.1: Specification of receipts: 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	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	204	204	204	114	42	44
Sale of goods and services produced by department (excluding capital assets)	-	-	-	204	204	204	114	42	44
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	204	204	204	114	42	44
Of which									
Health patient fees	-	-	-	204	204	204	114	42	44
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	-	-	-	204	204	204	114	42	44

2016/17 Estimates of Provincial Revenue and Expenditure

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

	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	6 619	7 170	56 530	120 052	109 962	110 142	118 603	120 342	128 459
Compensation of employees	5 985	5 264	38 090	67 200	63 294	63 570	72 038	76 936	82 168
Salaries and wages	5 985	4 573	33 208	60 403	56 297	56 348	64 752	69 155	73 858
Social contributions	—	691	4 882	6 797	6 997	7 222	7 286	7 781	8 310
Goods and services	634	1 906	18 440	52 852	46 668	46 565	46 565	43 406	46 291
Administrative fees	—	2	201	406	282	405	364	385	415
Advertising	—	—	2 632	1 000	3 959	4 952	1 494	2 103	2 226
Minor assets	5	—	—	400	294	294	563	590	625
Audit cost: External	—	—	2 881	1 025	2 805	2 798	3 126	1 738	2 703
Bursaries: Employees	—	—	65	1 000	400	400	952	529	560
Catering: Departmental activities	77	130	846	934	1 413	1 517	1 517	1 873	2 152
Communication (G&S)	—	2	919	1 400	1 615	1 986	1 478	1 486	1 572
Computer services	—	—	78	354	234	315	238	252	267
Consultants and professional services: Business and advisory services	—	—	6	10 060	5 991	5 846	2 017	3 486	3 933
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	—	—	469	1 068	1 055	1 058	889	2 746	2 904
Contractors	—	15	2 305	8 108	7 656	6 583	4 836	4 882	5 341
Agency and support / outsourced services	2	—	334	148	184	36	109	116	120
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	775	3 714	2 992	2 458	3 430	2 239	1 869
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	2	3	—	70	70	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	35	35	—	—	—	—
Inventory: Materials and supplies	—	—	—	51	51	—	—	-2	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	255	1 000	1 049	1 181	1 069	1 297	1 369
Consumable: Stationery, printing and office supplies	30	47	831	1 235	1 755	1 820	1 721	1 854	1 966
Operating leases	9	20	39	3 166	566	566	2 851	2 249	1 378
Property payments	—	—	959	8 700	25	25	10 380	5 190	5 500
Transport provided: Departmental activity	70	209	7	—	284	351	—	—	—
Travel and subsistence	369	1 433	4 120	7 726	11 004	11 008	8 073	8 578	9 343
Training and development	—	—	327	672	978	978	720	769	952
Operating payments	—	—	45	90	510	521	39	279	293
Venues and facilities	70	38	120	490	534	540	549	717	750
Rental and hiring	—	7	226	—	927	927	150	50	53
Interest and rent on land	—	—	—	—	—	7	—	—	—
Interest	—	—	—	—	—	7	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	57 578	80 266	81 360	92 378	103 268	103 268	108 792	126 481	133 199
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	10 710	22 300	33 000	33 000	35 000	49 000	51 842
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	10 710	22 300	33 000	33 000	35 000	49 000	51 842
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Public corporations	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	403	200	390	390	210	220	233
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	403	200	390	390	210	220	233
Payments for capital assets	—	—	415	2 498	1 698	1 518	1 866	2 024	2 142
Buildings and other fixed structures	—	—	62	400	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	62	400	—	—	—	—	—
Machinery and equipment	—	—	353	2 098	1 698	1 518	1 866	2 024	2 142
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	353	2 098	1 698	1 518	1 866	2 024	2 142
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	64 197	87 436	138 305	214 928	214 928	214 928	229 261	248 847	263 800

Department of Tourism

Table B.2: 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	–	–	43 994	86 915	82 619	82 587	82 066	78 905	83 430
Compensation of employees	–	–	30 698	43 724	47 018	47 018	46 871	50 058	53 464
Salaries and wages	–	–	26 911	38 409	41 303	41 254	41 174	43 973	46 965
Social contributions	–	–	3 787	5 315	5 715	5 764	5 697	6 085	6 499
Goods and services	–	–	13 296	43 191	35 601	35 562	35 195	28 847	29 966
Administrative fees	–	–	184	406	282	405	364	385	415
Advertising	–	–	1 222	1 000	3 839	4 861	1 094	1 157	1 225
Assets less than the capitalisation threshold	–	–	–	400	289	289	463	490	519
Audit cost: External	–	–	2 881	1 025	2 805	2 798	3 126	1 738	2 703
Bursaries: Employees	–	–	65	1 000	400	400	952	529	560
Catering: Departmental activities	–	–	732	704	797	850	435	414	438
Communication (G&S)	–	–	762	1 400	1 615	1 754	1 403	1 484	1 570
Computer services	–	–	78	354	234	315	238	252	267
Consultants and professional services: Business and advisory services	–	–	6	2 360	1 500	1 615	1 117	1 111	1 176
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	–	–	469	1 068	1 055	1 058	889	1 220	1 289
Contractors	–	–	587	7 780	3 737	2 812	3 652	4 032	4 203
Agency and support / outsourced services	–	–	334	148	184	36	109	116	120
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	775	3 714	2 992	2 458	3 430	2 239	1 869
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	70	70	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	35	35	–	–	–	–
Inventory: Materials and supplies	–	–	–	9	9	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	240	950	997	1 049	655	695	735
Consumable: Stationery, printing and office supplies	–	–	671	1 002	1 499	1 615	977	867	918
Operating leases	–	–	28	3 082	566	566	2 851	2 247	1 377
Property payments	–	–	989	8 700	25	25	10 380	5 190	5 500
Transport provided: Departmental activity	–	–	–	–	279	329	–	–	–
Travel and subsistence	–	–	2 705	6 832	10 193	10 152	2 047	3 533	3 739
Training and development	–	–	327	672	978	978	720	769	952
Operating payments	–	–	33	90	510	521	39	99	103
Venues and facilities	–	–	106	390	411	376	254	280	288
Rental and hiring	–	–	132	–	300	300	–	–	–
Interest and rent on land	–	–	–	–	–	7	–	–	–
Interest	–	–	–	–	–	7	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	403	200	390	390	210	220	233
Provinces and municipalities	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	403	200	390	390	210	220	233
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	403	200	390	390	210	220	233
Payments for capital assets	–	–	216	1 592	1 222	1 254	1 755	1 774	1 878
Buildings and other fixed structures	–	–	62	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	62	–	–	–	–	–	–
Machinery and equipment	–	–	154	1 592	1 222	1 254	1 755	1 774	1 878
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	154	1 592	1 222	1 254	1 755	1 774	1 878
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	44 613	88 707	84 231	84 231	84 031	80 899	85 541

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Tourism Planning

	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	6 619	7 170	12 536	14 622	12 718	12 930	11 034	16 559	17 587
Compensation of employees	5 985	5 264	7 392	5 938	4 938	5 214	6 366	6 798	7 260
Salaries and wages	5 985	4 573	6 297	5 602	4 602	4 702	6 006	6 414	6 850
Social contributions	–	691	1 095	336	336	512	360	384	410
Goods and services	634	1 906	5 144	8 684	7 780	7 716	4 668	9 761	10 327
Administrative fees	–	2	17	–	–	–	–	–	–
Advertising	–	–	1 410	–	–	–	100	646	683
Assets less than the capitalisation threshold	5	–	–	–	5	5	100	100	106
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	77	130	114	100	486	436	620	1 256	1 327
Communication (G&S)	–	2	157	–	–	25	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	7 500	2 231	2 191	400	1 775	1 878
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	–	–	–	–	–	–	–	1 526	1 615
Contractors	–	15	1 718	328	3 734	3 690	856	650	688
Agency and support / outsourced services	2	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	2	3	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	42	42	–	–	-2	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	15	–	2	24	44	347	365
Consumable: Stationery, printing and office supplies	30	47	160	136	129	78	442	768	815
Operating leases	9	20	11	84	–	–	–	2	1
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	70	209	7	–	5	5	–	–	–
Travel and subsistence	369	1 433	1 415	494	504	558	2 016	2 385	2 523
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	12	–	–	–	–	–	–
Venues and facilities	70	38	14	–	23	85	90	308	326
Rental and hiring	–	7	94	–	619	619	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	10 710	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	10 710	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	10 710	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	199	800	370	158	–	–	–
Buildings and other fixed structures	–	–	–	400	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	400	–	–	–	–	–
Machinery and equipment	–	–	199	400	370	158	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	199	400	370	158	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	6 619	7 170	23 445	15 422	13 088	13 088	11 034	16 559	17 587

Table B.2: Payments and estimates by economic classification: Tourism Growth, Development And Transformation

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	-	-	-	18 515	14 625	14 625	25 503	24 878	27 442
Compensation of employees	-	-	-	17 538	11 338	11 338	18 801	20 080	21 444
Salaries and wages	-	-	-	16 392	10 392	10 392	17 572	18 768	20 043
Social contributions	-	-	-	1 146	946	946	1 229	1 312	1 401
Goods and services	-	-	-	977	3 287	3 287	6 702	4 798	5 998
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	120	91	300	300	318
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	130	130	231	462	203	387
Communication (G&S)	-	-	-	-	-	207	75	2	2
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	200	2 260	2 040	500	600	879
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	-	-	-	-	185	81	328	200	450
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	50	50	108	370	255	269
Consumable: Stationery, printing and office supplies	-	-	-	97	127	127	302	219	233
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	17	-	-	-
Travel and subsistence	-	-	-	400	307	298	4 010	2 660	3 081
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	180	190
Venues and facilities	-	-	-	100	100	79	205	129	136
Rental and hiring	-	-	-	-	8	8	150	50	53
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	57 578	80 266	70 247	92 178	102 878	102 878	108 582	126 261	132 966
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	22 300	33 000	33 000	35 000	49 000	51 842
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	22 300	33 000	33 000	35 000	49 000	51 842
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Public corporations	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	106	106	106	111	250	264
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	106	106	106	111	250	264
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	106	106	106	111	250	264
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 578	80 266	70 247	110 799	117 609	117 609	134 196	151 389	160 672

Table B.5(d): Tourism - Payments of infrastructure by category

Table D.3(d): Tourism - Payments of Infrastructure by Category																	
Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
1. New and replacement assets																	
1	Taung Hotel School	Planning	1	Village	Greater Taung	Building and Other fixed Structures	Proposed New Gates	01/01/2016	01/01/2017	Equitable Share	Programme 3		4 911 380		3 207		
2	Taung Hotel School	Planning	1	Village	Greater Taung	Building and Other fixed Structures	Proposed New Students Residents	01/01/2016	01/01/2017	Equitable Share	Programme 3		29 858 042		5 000	10 000	9 883
3	Taung Hotel School	Planning	1	Village	Greater Taung	Building and Other fixed Structures	Proposed New Library	01/01/2016	01/01/2017	Equitable Share	Programme 3		25 155 912		5 000	10 000	8 756
4	Taung Hotel School	Planning	1	Village	Greater Taung	Building and Other fixed Structures	Proposed New Lecture Halls and Kitchen	01/01/2016	01/01/2017	Equitable Share	Programme 3		42 263 609		8 685	15 000	14 209
6	Moses Hotel School	Planning		Town	Rustenburg	Building and Other fixed Structures	Construction of New Hotel School	01/04/2017	31/03/2019	Equitable Share	Programme 3				-	-	10 000
7																	
Total New infrastructure assets													102 188 943		21 892	35 000	42 848
2. Upgrades and additions																	
1	Taung Hotel School	Construction (1%-25%)	1	Village	Greater Taung	Building and Other fixed Structures	Renovation of Staff Accomodation	01/01/2016	01/01/2017	Equitable Share	Programme 3		11 186 017		3 465		
2	Taung Hotel School	Planning	1	Village	Greater Taung	Building and Other fixed Structures	Erection of Palisade Fence	01/01/2016	01/01/2017	Equitable Share	Programme 3		4 229 651		-		
3	Taung Hotel School	Construction (1%-25%)	1	Village	Greater Taung	Building and Other fixed Structures	Sewer Reticulation	01/01/2016	01/01/2017	Equitable Share	Programme 3		4 125 974		3 626		
4	Taung Hotel School	Planning	1	Village	Greater Taung	Building and Other fixed Structures	Upgrade of Existing Hotel Rooms	01/01/2016	01/01/2017	Equitable Share	Programme 3		6 601 558		3 000	3 000	2
Total Upgrades and additions													26 143 200		10 091	3 000	2
3. Rehabilitation, renovations and refurbishments																	
7	Dr. Kenneth Kaunda Hotel School	Planning		Town	Tlokwe	Building and Other fixed Structures	Renovation of Hotel School Building	01/12/2015	30/09/2016	Equitable Share	Programme 3		10 517 000		3 017	11 000	8 992
Total Rehabilitation, renovations and refurbishments													10 517 000		3 017	11 000	8 992
4. Maintenance and repairs																	
Total Maintenance and repairs																	
5. Infrastructure transfers - current																	
Total Infrastructure transfers - current																	
6. Infrastructure transfers - capital																	
Total Infrastructure transfers - capital																	
Total Tourism Infrastructure													138 849 143	-	35 000	49 000	51 842

VOTE 11

**DEPARTMENT OF PUBLIC WORKS
AND ROADS**

Department of Public Works and Roads	Vote 11
To be appropriated by vote in 2016/17	R 2 720 913 000
Responsible MEC	MCE for Public Works and Roads
Administrating Department	Department of Public Works and Roads
Accounting Officer	Deputy Director General of Department of Public Works and Roads

1 Overview

Vision

Delivery and maintenance of quality infrastructure for sustainable growth and development.

Mission

To provide quality provincial infrastructure and ensure better service delivery.

Values

The vision and mission statement of the Department are underpinned by the following values:

- Client Focus
- Professionalism
- Integrity
- Commitment
- Valuing of staff and mutual respect at all levels of the organization
- Accountability
- Compliance to the Public Service Code of Conduct

Core functions

- Implementation of maintenance activities, routine, scheduled conditions assessment of all buildings and other fixed structures.
- To manage the property portfolio of the province including the establishment and management of the provincial strategic and infrastructure plan.
- To manage the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs as well as day to day preventative maintenance of electronic, electrical and mechanical equipment for all services related to managing a building.
- To promote accessibility support and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

- To develop new, re-construct, upgrade and rehabilitate and maintain road and transport infrastructure.
- To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.
- To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

The Acts, rules and regulations applicable to the department

- Constitution, Act 108 of 1996;
- NLTTA 22 of 2000;
- Road Transportation Act 74 of 1997;
- Western Cape Land Administration Act, 1998 (Act 6 of 1998);
- The Preferential Procurement Policy Framework Act (2000) and relevant circulars in this regard;
- National Forest and Fire Laws Amendment Act, Act 12 of 2001;
- National Water Act 36 of 1998;
- National Veld and Forest Fire Act 101 of 1998;
- The North West Land Administrative Act of 2001(no.4 of 2001);
- Broad Based Black Economic Empowerment Act (BBBEE) of 2004;
- Government Immovable Asset Management Act (Act No 19 of 2007);
- The North West Provincial Land Transport Regulations on Operating Licenses Act of 2003;
- National Public Works Council for the Built Environment Act 43 of 2000;
- National Public Works Quantity Surveying Profession Act 49 of 2000;
- Property Valuers Profession Act 47 of 2000;
- National Public Works Project and Construction Management Profession Act 48 of 2000;
- National Public Works Engineering Profession of South Africa Act 46 of 2000;
- Public Works Landscape Architectural Profession Act 45 of 2000;
- Architectural Profession Act 44 of 2000; and
- The National Land Transport Act (Act 05 of 2009).

The department is amongst others guided by national policies aimed at transforming the public service, such as Batho-Pele and the White Paper on transformation of the Public Service. In addition, the department is bound to work within the prevailing regulatory framework, including (inter alia) the Public Service Act and the new Public Service Regulations, Public Finance Management Act and Provincial Tender Board Regulations. The department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department's contribution to the National Policy Outcomes is mainly in respect of Policy Outcomes 4, 5, 6 and 7, as targets that have been included in the Service Delivery performance Agreement entered into between MEC for the Department and the Premier. The following are outcomes that the Department contributes to:

Decent employment through inclusive Economic Growth (Outcome 4):

The total number of 7 000 job opportunities and 3 000 full time equivalents are to be created before the end of the financial year 2016/17. The Department will continue with the establishment of cooperatives through partnerships with relevant SETAs as a mechanism to reduce unemployment and poverty and also improve sustainable livelihood among the youth, women and persons with disabilities.

A skilled & capable workforce to support an inclusive growth path (Outcome 5):

The Department's focus will be on recruiting qualified technical personnel through a head hunting process on built, electrical, structural and civil engineers. The department will ensure that the recruited personnel have registered with Engineering Council of South Africa (ECSA) as a prerequisite for the appointment. The department has ring-fenced a portion of the Provincial Roads Maintenance Grant and the Provincial Equitable Share allocations to fund this important objective.

An efficient, competitive and responsive infrastructure network (Policy Outcome 6):

The department managed to complete most of the roads which are currently opened for vehicle access.

- Patchwork, rehabilitation, reseal and road marking on road D623 at Swartdam to Makapanstad.
- Final retention fee for the upgrade of road D215 from Manthe to Cokonyane was paid in this current financial year 2015/16.
- Patchwork and fogspray of road D201 from Pampierstad to Kgomotso only selected section, final retention - paid on 2015/2016 financial year.
- Patchwork and fogspray of road D414 from Mahikeng airport road to Tshidilamolomo, construction work completed and the final retention fee released.
- Upgrading of South Street and associated storm water drainage-Vryburg, construction work completed.
- Upgrading of road D201 from Mmamutla to Kgomotso (7.4km-18.0km), construction work completed.

Moreover, the department's contribution to the provincial priorities (with particular emphasis on VTSD) is mainly through the construction and maintenance of rural access roads in order to ensure accessibility for farmers to the mainstream economy. The mode of delivery has been focused on the intake of women, youth and persons with disabilities. Service delivery in this regard has also been strengthened through the Setsokotsane programme to accelerate services delivery backlogs in most rural parts of the province.

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

The section provides a third quarter performance review, outlining the main achievements and progress made by the department during the third quarter, as well as giving a brief discussion on the new developments.

The department was faced with budgetary constraints as a result of accruals emanating from the previous financial year as well as substantial litigations ranging from lawsuits by service providers to payments of vehicle damages as a result of poor road conditions e.g. potholes etc

Building Infrastructure and Facility Management:

A sizeable portion of the budget is allocated towards the upgrading and maintenance of office buildings. With regard to Public works project the programme will be completing multiyear projects that were started in 2015/16 financial year. As a means of saving costs the department will be constructing five schools and one library using alternative building material.

Transport Infrastructure:

The funding source of this programme is mainly from the Provincial Road Maintenance grant, which constitutes 55 per cent of the total budget allocation of the programme.

- Thirty capital projects are under implementation, which include projects under retention;
- Four bridges were repaired.
- The programme managed to patch 91 330 square meters of road with black top, the excess target was due to deteriorated road surface caused by dry weather conditions and additional work done through the Setsokotsane Programme
- 35 552 kilometers of gravel roads bladed in four districts and 81 kilometers of gravel roads were patched.

Expanded Public Works Programme:

- The department has created 3 777 EPWP work opportunities as well as 1 028 number of Full Time Equivalents, which is an indication of projects carrying over from the last financial year.

- 1 273 beneficiaries are trained on various related skills programs, learnerships and apprenticeship. This overachievement is mainly due to continuing training of beneficiaries as part of exit strategies implemented for EPWP/NYS for financial year 2014/15.
- The department managed to assist two public bodies with training on the new EPWP.

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

The department as part of the North West Provincial Government is committed to implementing the Radical Socio-Economic Transformation Agenda guided by the following provincial concretes:

- Saamtrek Saamwerk philosophy
- Mahikeng Rebranding, Repositioning and Renewal
- Deconventionalization
- Setsokotsane programme
- Rural Development focus (Villages, Towns and Small Dorpies- VTSDs)

Given the diverse nature of the departmental operations, the outlook for 2016/17 has been organised in accordance with the core function of the department with the exception of cross cutting matters.

A substantial allocation of the service delivery budget under Public Works Infrastructure is for maintenance and construction of buildings as well as payment of rates and taxes of all government owned properties. The high percentage of Transport Infrastructure allocation is on Provincial Road Maintenance Grant intended to supplement provincial investment for routine, periodic and special maintenance.

The concept for the redesigning, extension and refurbishment of the Convention Centre with the intention to create a world class international convention centre and also constructing a five star hotel near the centre was approved by Executive Council as part of the MRRRP initiative.

The department identified road projects to be implemented under Vuk'uPhile contractor development programme, which will include upgrading, rehabilitation and maintenance of roads in Manthe, Ottosdal, Hartebeesfontein, Setlagole, Delareyville and Tshidilamolomo. These projects which started in the previous financial year are at various stages and will be completed in the coming financial year.

The department is also committed in supporting the VTSD economic development through skills development programme which intends to support local communities, particularly unemployed youth, women and persons with disabilities by re-activation of brick making plants at Moretele, Mahikeng, Ventersdorp and Bloemhof.

Moreover, the Saamtrek-Saamwerk philosophy will be adopted through the collaborative efforts with the department of Education and Sports Development to construct twenty new schools in the

province. Another effort towards the integrated planning and implementation is evident through the partnership with the Department of Labour and SETAs to establish and empower cooperatives for sustainable livelihood.

4 Reprioritization

The Executive Council approved deferment of Public Works projects to make funding available for the pressure in the Roads Sector. The following projects were deferred: Government offices in Molatedi, Mafikeng Government Office Precinct, DPST new Head Office, Head Office Building Extension (Phase 2), 20 New Houses for MPLs, Conversion of Lowe to Executive Accommodation, Mafikeng Airport Buildings, Perimeter Fence, Sloping Earthworks and Turning Pads (Phase 3). Funding from these projects are redirected to fund the budgetary pressures relating to the transport infrastructure sector as well as the payments for rates and taxes.

5 Procurement

The department will continue to procure goods and services through prescribed National and Provincial policy frameworks and regulations. The supply chain management processes in the department are centralized and pro-quote system is used to source quotation less than R500 Thousands. Three procurement committees are in operations and members were appointed by the accounting officer. Declarations of interest are signed regularly whenever there is a sitting.

6 Receipts and financing

6.1 Summary of receipts

Table 11.1 below indicates the sources of funding for the period 2012/13 to 2018/19. The table also illustrates the comparative figures for actual and budgeted receipts against actual and budgeted payments.

Table 11.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	1 366 380	1 934 034	2 283 253	1 700 495	1 804 664	1 804 664	1 755 730	1 912 595	2 033 596
Conditional grants	943 916	821 666	702 608	805 044	805 044	805 044	898 264	918 698	971 989
Provincial Roads Maintenance Grant	757 718	808 500	696 970	788 060	788 060	788 060	867 524	918 698	971 989
Expanded Public Works Programme Incentive Grant for Provinces	6 444	13 166	5 638	16 584	16 584	16 584	30 740	-	-
Property Rates and Taxes	179 754	-	-	-	-	-	-	-	-
Departmental receipts	29 080	45 750	54 050	60 835	60 835	60 835	66 919	73 607	77 287
Total receipts	2 339 376	2 801 450	3 039 911	2 566 374	2 670 543	2 670 543	2 720 913	2 904 900	3 082 872

The department's allocation comprises of provincial equitable share and national conditional grants from the National Departments of Transport and Public Works namely Provincial Road Maintenance grant and EPWP incentive grant to provinces.

Equitable Share

The equitable share allocation grew slightly above the projected inflation for the financial year 2012/13; the allocation further takes a significant increase from financial year 2014/15 due to the additional funding of R102 million for the establishment of cooperatives.

The MTEF equitable share allocation includes an amount of R195 million, R208 million and R235 million for 2016/17, 2017/18 and 2018/19 respectively as well as an amount of R40 million and R2 million allocated in 2016/17 and 2017/18 respectively for War on Poverty project i.e. construction of Manthe bridge.

Conditional Grants

Expanded Public Works Programme Integrated Grant for Provinces

The purpose of the grant is to incentivize provincial department to expand work creation efforts through the use of labour intensive delivery methods in identified focus areas. The grant is allocated and implemented in accordance with Expanded Public Works Programme (EPWP) guidelines. The department intends using five (5) per cent of the grant for administrative services as well as procurement of projective gear and tools of trade. Unlike other grants, the EPWP grant is allocated on an annual basis based on the performance by the department in the past eighteen months. The allocation

Provincial Roads Maintenance Grant

The purpose of this grant is to supplement provincial investments and support preventative, routine and emergency maintenance on provincial road networks; to ensure provinces implement and maintain road asset management systems and promote the use of labour-intensive methods in road maintenance. The department continues to comply with Road Infrastructure Strategic Framework for South Africa (RISFSA) according to S'hamba Sonke road programme and other infrastructure asset management programmes.

The 2016/17 MTEF budget documents illustrates an improvement on compliance to conditional grant framework whereby 25 per cent is allocated to the rehabilitation projects while an amount of R80 million is redirected to the regravelling projects in 2016/17 moving forward. Inclusion of the gravel/unpaved roads in the grant is a stride in an effort to address the priorities in terms of conditions of the road network. The RAMS indicates that above 60 per cent of the provincial road network comprises of unpaved roads that are in a very bad and deteriorating condition.

6.2 Summary of Departmental receipts collection

Table 11.2 : 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	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	184 041	180 394	43 350	47 685	47 685	47 685	52 454	57 695	60 452
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	54	29	-	-	-	-	-	-	-
Sales of capital assets	989	179	5 700	7 150	7 150	7 150	7 865	8 652	9 154
Transactions in financial assets and liabilities	3 125	3 785	5 000	6 000	6 000	6 000	6 600	7 260	7 681
Total departmental receipts	188 209	184 387	54 050	60 835	60 835	60 835	66 919	73 607	77 287

The main source of departmental revenue collection is sale of goods and services other than capital assets, which is mainly comprised of old furniture, equipment, scrap etc.

The Department intends to maximize revenue through the following:

- Fast-track the disposal of all old Government yellow fleet, redundant state houses and other obsolete items through auction by using internal capacity.
- Market related tariffs will be fully implemented to the commercial properties occupants after approval of the revised rates by the Legislature through Department of Finance.
- Sales in financial assets and liabilities relate to amount owed by officials from prior and current years, the measures to recover the amount from officials are in place. It is expected that the recoveries will increase over the medium term.
- The Department already engaged its legal team to take legal action against all Government properties rental defaulters in order to recover outstanding debts.
- There are other plans such as parking fees and recycling that the Department is working on in order to introduce as additional sources of revenue.

In the current financial year, the department has not yet disposed any yellow fleet due to the delays in finalizing the boards of survey from different districts. The department anticipates that a consolidated board of survey will be ready during the last quarter of 2015/16 and that auctions will take place in the early stages of the first quarter of 2016/17.

7 Payment summary

7.1 Key assumptions

The department applied the following assumptions when compiling the budget:

- Budget baselines for 2016/17 and 2017/18 for provincial departments and public entities were already determined in the 2015/16 MTEF submission and were previously calculated as 6.2 per cent for 2016/17 and 5.8 per cent for 2017/18
- A provision for cost of living adjustment, housing allowances and medical aid allowances has been made according to public sector wage agreement signed in May 2015.

7.2 Programme Summary

The services rendered by the department are categorized under four programmes namely, Administration, Public Works Infrastructure, Transport Infrastructure and Community Based Programme, which are aligned to the revised uniform budget and programme structure of the combined Public Works and Transport budget structure.

Tables 11.3 below provide summary of payments and budgeted estimates by programme for the period 2012/13 to 2018/19.

Table 11.3 : Summary of payments and estimates by programme: Public Works And Roads

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. Administration	135 232	166 524	169 507	219 477	198 896	198 903	236 907	249 503	268 924
2. Public Works Infrastructure	584 567	813 533	911 533	994 161	892 364	925 329	894 603	912 718	1 002 849
3. Transport Infrastructure	784 131	1 498 924	1 238 415	1 229 103	1 427 335	1 430 215	1 448 155	1 624 537	1 686 106
4. Community Based Programme	44 792	175 589	614 921	123 633	151 948	151 948	141 248	118 142	124 994
Total payments and estimates	1 548 722	2 654 570	2 934 376	2 566 374	2 670 543	2 706 395	2 720 913	2 904 900	3 082 873

The departmental expenditure growth percentage is volatile from 2012/13 to 2018/19 financial years. This growth is mainly attributable to roll over approval for provincial road maintenance grant in 2014/15 as well as additional funding received relating to the establishment of cooperatives. The department was further instructed to decrease the provincial equitable share by R65.4 million and R53.9 million for the financial year 2016/17 and 2017/18 respectively, this came as a results of the general cut of the provincial equitable share.

7.3 Summary of economic classifications

Tables 11.4 below provide summary of payments and budgeted estimates by economic classification for the period 2012/13 to 2018/19.

Table 11.4 : Summary of provincial payments and estimates by economic classification: Public Works And Roads

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	1 015 516	1 373 489	1 824 714	1 296 584	1 241 923	1 267 727	2 176 698	2 281 744	2 411 742
Compensation of employees	582 348	628 790	659 369	751 937	721 937	726 082	775 743	799 717	838 864
Goods and services	433 168	744 699	1 164 587	544 647	519 986	540 869	1 400 955	1 482 027	1 572 878
Interest and rent on land	–	–	758	–	–	776	–	–	–
Transfers and subsidies to:	113 038	185 139	277 072	165 628	164 608	169 302	208 390	223 020	250 826
Provinces and municipalities	106 140	179 099	226 483	153 480	153 480	157 080	195 058	208 548	235 514
Departmental agencies and accounts	–	–	–	–	–	1	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	40 000	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6 898	6 040	10 589	12 148	11 128	12 221	13 332	14 472	15 312
Payments for capital assets	420 168	1 095 087	832 590	1 104 162	1 264 012	1 269 366	335 825	400 136	420 305
Buildings and other fixed structures	375 665	1 053 384	812 630	1 080 753	1 254 603	1 259 046	308 685	364 823	382 943
Machinery and equipment	44 503	41 703	19 960	23 409	9 409	10 320	27 140	35 313	37 362
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	855	–	–	–	–	–	–	–
Total economic classification	1 548 722	2 654 570	2 934 376	2 566 374	2 670 543	2 706 395	2 720 913	2 904 900	3 082 873

Compensation of employees:

The spending trend of compensation of employees from 2012/13 to 2014/15 was due to the implementation of occupation of specific dispensation (OSD) and the upgrading of salary levels for personnel, which came as results of job evaluations. The department also made a provision for the higher than anticipated wage agreement as well as carry through cost of the rest of the MTEF. Although the Provincial Maintenance Grant makes a provision to utilise up to R10 million for the appointment of infrastructure personnel, the department could not appoint due to the applicants not meeting set requirements. Moreover, appointments for support personnel were suspended due to the moratorium issued by the Office of The Premier.

Goods and services:

The fluctuating expenditure trend of goods and services includes amongst others, the roads maintenance expenditure such as fog spray and reseal of provincial roads, procurement of materials and supplies for both roads and building infrastructures, hiring of construction plant as well as the once off funding in respect of the LIP initiatives in 2014/15. The department resolved to transfer the provincial road maintenance grant budget to goods and services in order to implement maintenance projects as defined on the grant purpose, hence the growth in 2016/17 MTEF.

Transfers and subsidies:

The payments under transfer payments consist mainly of rates and taxes. The increase in 2013/14 was due to arrears backlogs as well as inaccurate billing systems from municipalities.

R80 million was received in 2014/15 as an additional allocation to address the arrears. Also on the same year, R40 million was spent to establish and facilitate the implementation of cooperatives as an

exit strategy to EPWP programme. The increase from 2014/15 allocation of households' payments is as a result of the decentralization of external bursary payments from the Office of Premier for the rest of the MTEF period.

Payment of capital assets:

Building and other fixed structure item is allocated for both road and building infrastructure, which includes the upgrading and construction of new infrastructures assets. Due to shortage of technical staff in civil, structural and electrical engineering, the department had a major under spending in 2012/13 on the upgrading and construction of new assets. The expenditure increased in 2013/14 due to awarding of projects to do reseal and fog spray and also on the refurbishments of government owned building. The decrease on the allocation of building and other fixed structure from 2016/17 MTEF is due to reclassification of the grant to goods and services as well as the suspension of some public works infrastructure projects.

The substantial increase in 2012/13 to 2013/14 is due to the replacement of old and unserviceable yellow fleet as well as computer related assets. The department reprioritised the machinery and equipments budget in 2015/16 and 2016/17 MTEF period to maintain roads and accruals arising from the roads related projects.

7.4 Infrastructure payments

Table 11.5 : 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				2016/17	2017/18	2018/19
New infrastructure assets	8 176	–	466 292	252 276	155 165	155 165	158 485	214 335	147 393
Existing infrastructure assets	370 661	286 851	1 082 625	1 083 552	1 187 527	1 187 527	1 132 053	1 180 391	1 352 271
Upgrades and additions	19 589	–	128 785	127 643	514 962	514 962	509 828	392 742	205 085
Refurbishment and rehabilitation	351 072	286 851	356 024	390 364	148 863	148 863	253 752	452 792	850 435
Maintenance and repairs	–	–	597 816	565 544	523 701	523 701	368 473	334 857	296 751
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Total department infrastructure	378 837	286 851	1 548 917	1 335 828	1 342 692	1 342 692	1 290 538	1 394 726	1 499 664

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

7.4.1 Departmental Infrastructure payments

The overall infrastructure expenditure of the department consist of both building and roads infrastructure assets. The department experienced fluctuating trends from 2012/13 to 2015/16 financial years, this is due to the construction and maintenance backlog as well as the current state of provincial immovable assets.

7.4.2 Maintenance

Maintenance and repairs of both infrastructure assets are for routine, periodic, preventative, mechanical and other maintenance. The sharp growth against this classification relates to repairs made on the bad state of the provincial roads as well as arrears backlogs. The department is also conducting condition assessment of building; this assessment assists in terms of identifying building infrastructure that needs immediate attention. The provincial road maintenance grant was reclassified to goods and services.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities - Nil

7.6.2 Transfer to other entities - Nil

7.6.3 Transfer to local government - Nil

8 Receipts and retentions

None

9 Programme description

Programme 1: Administration

Tables 11.6 below provide a summary of payments and budgeted estimates pertaining to the programme over the MTEF period.

Description and objectives: Administration is a strategic support programme to the core functions; it provides the department with the overall management and administrative support such as strategic, financial, legal and corporate services in order to ensure the optimal achievement of departmental core mandate. The programme is internally focused.

Table 11.6 : 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	5 319	7 722	7 009	9 736	8 336	8 336	10 320	11 768	12 451
2. Office Of The Hod	20 284	18 843	20 768	27 970	26 970	26 970	28 117	29 702	31 425
3. Corporate Support	106 469	132 947	138 428	177 271	159 271	159 278	193 805	202 995	219 718
4. Departmental Strategy	3 160	7 012	3 302	4 500	4 319	4 319	4 665	5 038	5 330
Total payments and estimates	135 232	166 524	169 507	219 477	198 896	198 903	236 907	249 503	268 924

Table 11.7 : 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	133 779	164 865	165 199	211 044	194 463	193 579	222 040	240 193	259 073
Compensation of employees	85 344	96 214	100 165	119 799	117 399	119 034	127 798	134 187	141 969
Goods and services	48 435	68 651	64 276	91 245	77 064	73 769	94 242	106 006	117 104
Interest and rent on land	-	-	758	-	-	776	-	-	-
Transfers and subsidies to:	223	204	2 391	3 751	2 751	2 731	3 989	4 188	4 431
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	223	204	2 391	3 751	2 751	2 731	3 989	4 188	4 431
Payments for capital assets	1 230	1 455	1 917	4 682	1 682	2 593	10 878	5 122	5 420
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 230	1 455	1 917	4 682	1 682	2 593	10 878	5 122	5 420
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	135 232	166 524	169 507	219 477	198 896	198 903	236 907	249 503	268 924

Programme shows the fluctuating trends over the seven years period, due to the vacancy rate experience and the reprioritisation of budget to core programme. The department is complying with the moratorium issued by the Office of Premier of not filling the vacant positions in an effort to contain the high provincial wage bill.

The spending trend of goods and services is caused by the centralized budget allocation of office stationary, the payments of kilometres log sheets for departmental white fleet and the procurement of office and domestic furniture as well as equipments less than R5 000, which is according to provincial furniture demand analysis. The higher escalating expenditure of Auditor General and data lines payment to SITA also influences the spending trend of goods and services.

The transfer payment depends on leave gratuity and external bursaries transferred to the department in 2014/15 throughout MTEF period by the Office of the Premier. The department documented age analysis of employees to accurately project the leave gratuity. However, this item is threatened by a high retirement and resignation rate due to fear of the unknown by the officials based on the recently announced developments in the GEPP.

The machinery and equipments budget trend is as a result of procurement of computer related equipment as well as domestic furniture for the members of the provincial legislature.

Programme 02: Public Works Infrastructure

Description and objectives: The main purpose of the programme is to provide the balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment. The main objective under this programme include amongst other:

- To provide provincial specific infrastructure and advise on the built environment's technical and contractual norms and standards in line with IDIP alignment model;
- To provide provincial public building infrastructure and advise client departments on the built environment's technical and contractual norms and standards in line with IDIP alignment model and to ensure implementation in line with client department's IPMPs;
- To ensure that all government owned properties are properly maintained;
- To facilitate the development of emerging contractors through maintenance projects;
- To ensure efficient, appropriate and economic management of provincial immovable assets;
- To coordinate the securing of office space for provincial departments, allocate habitable residential accommodation to political office bearers and officials; and
- To ensure that payments of all utilities and rates & taxes are made for government owned properties.

Table 11.8 : Summary of payments and estimates by sub-programme: Public Works 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	4 950	3 161	5 393	7 283	7 283	7 283	8 799	10 239	10 833
2. Planning	5 324	2 101	7 290	7 898	7 398	7 398	8 788	7 127	7 540
3. Design	17 303	6 112	15 602	11 000	11 000	11 000	11 583	12 162	12 868
4. Construction	62 528	143 940	195 263	322 042	222 245	252 722	182 235	147 100	180 150
5. Maintenance	285 678	318 811	336 923	346 547	333 547	335 940	346 752	365 054	382 630
6. Immovable Asset Management	10 377	68 669	10 802	15 470	13 970	13 970	14 705	13 844	14 647
7. Facility Management	198 407	270 739	340 260	283 921	296 921	297 016	321 741	357 192	394 181
Total payments and estimates	584 567	813 533	911 533	994 161	892 364	925 329	894 603	912 718	1 002 849

Table 11.9 : Summary of payments and estimates by economic classification: Public Works 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	442 689	549 193	565 454	542 907	533 907	557 715	542 406	577 227	608 511
Compensation of employees	271 517	290 284	301 162	351 584	335 584	338 094	362 930	372 265	390 260
Goods and services	171 172	258 909	264 292	191 323	198 323	219 621	179 476	204 962	218 251
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	108 493	181 116	230 341	156 888	156 888	161 602	199 146	213 315	240 558
Provinces and municipalities	106 140	179 099	226 483	153 480	153 480	157 080	195 058	208 548	235 514
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 353	2 017	3 858	3 408	3 408	4 522	4 088	4 767	5 044
Payments for capital assets	33 385	83 224	115 738	294 366	201 569	206 012	153 051	122 176	153 780
Buildings and other fixed structures	31 716	79 443	113 742	292 693	199 896	204 339	151 951	121 396	152 955
Machinery and equipment	1 669	3 781	1 996	1 673	1 673	1 673	1 100	780	825
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	584 567	813 533	911 533	994 161	892 364	925 329	894 603	912 718	1 002 849

The spending trends of this programme since 2012/13 showed steady increase. The significant budget increases in 2013/14 and 2015/16 on provinces and municipalities relate to payments for arrears on rates and taxes as well as late adjustment of municipal billing system. The shortage of technical capacity caused the department to shift funds through application of virements from Building infrastructure to Transport Infrastructure and Community Based Programmes.

Planning: Is intended to provide management of the demand for infrastructure development, monitoring and enforcement of built sector and property management norms and standards. The department is intending to increase the expenditure from 2015/16 financial year due to backlogs reported on conditional assessment of government buildings, three service providers are assisting the department to finalise the assessment.

Designs: To design new and existing infrastructure buildings in line with applicable architectural standards and framework. The Department is expected to make new designs of Mmabatho Convention Centre as well as Mahikeng Stadium and other designs according to Premier's mandate. The budget is expected to grow at a minimum of 5 per cent in 2016/17 MTEF period.

Construction: To construct new, upgrade and refurbish government owned building within the reasonable cost, quality and time. Due to the persistent under spending on infrastructure project, the department took a resolution to reduce the infrastructure budget in 2016/17 MTEF period. The shortage of personnel particularly on structural and civil engineering contributed largely to the budget reduction.

Maintenance: To implement routine, periodic and preventative maintenance based on the condition assessment reports to ensure the optimum performance of infrastructure assets throughout the life cycle. The reduction of budget in the previous two years was effected on noncore items of goods and services such as stationery and telephone.

Immovable Asset Management: The management of property portfolio by providing accommodation and integrated property management services to clients through planned property life cycle, maintenance of immovable asset register and leasing of government property.

The budget fluctuation of this sub programme particularly from 2015/16 to 2018/19 financial years is mostly on consultancy services for asset register enhancement projects conducted by Ernst Young Audit firm, which is one of the requirement of GIAMA.

Facility Management: Provision of operations facility management services, which include cleaning, landscaping, gardening, security and day to day building maintenance. The sub programme in the previous financial year received R159 million additional funding from Treasury to pay unanticipated arrears invoices of property rates and taxes from municipalities. The 2016/17 allocation for rates and taxes has been increased through the reprioritisation of the baseline from R179 million to R195 million. The department will continue with further in-year efficiency measures to redirect more funds to this pressure area.

Service delivery measures - Programme 2: Public Works Infrastructure

Table below illustrates some of the main service delivery measures applicable to Programme 2. The programme has a service delivery agreement with its client department, below listed performance indicators comply fully with the customised measures of the public works sector. Some of the previous year performance indicators were reviewed and new and revised ones are factored into performance indicator tables.

Programme 2: Public Works Infrastructure

Performance Indicators	Medium Term Targets			
	2015/16	2016/17	2017/18	2018/19
Number of infrastructure designs ready for tender	20	8	2	3
Number of capital infrastructure projects completed within the agreed time period	9	16	5	5
Number of capital infrastructure projects completed within the agreed time period (client depts)	34	7	0	0
Number of capital infrastructure projects completed within the agreed budget	9	16	5	5
Number of planned maintenance projects awarded	58	34	49	37
Number of planned maintenance projects completed within the agreed budget	58	42	49	37
Number of planned maintenance projects completed within the agreed time period	58	42	49	37
C-AMP compiled and submitted to Provincial Treasury in accordance with GIAMA	March 2016	31 March 2017	31 March 2018	31 March 2019

Programme 3: Transport Infrastructure

Description and objectives: The main objective of this programme is to promote accessibility, safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive which supports and facilitates social empowerment and economic growth which include the following key objectives:

- To maintain an effective road management system
- To develop and maintain the provincial roads infrastructure; and
- Effective planning and design of road construction and maintenance of the provincial road network.

Table 11.10 : Summary of payments and estimates by sub-programme: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support: Roads	12 219	15 729	13 758	41 493	23 493	23 809	39 784	52 837	55 901
2. Infrastructure Planning: Roads	17 613	36 841	18 832	4 439	4 439	4 439	5 385	5 654	5 982
3. Infrastructure Design: Roads	13 577	9 918	11 287	7 945	7 945	9 416	10 904	11 449	12 113
4. Construction: Roads	338 487	937 046	660 892	743 520	1 016 352	1 016 352	975 611	1 110 017	1 146 847
5. Maintenance: Roads	402 235	499 390	533 646	431 706	375 106	376 199	416 471	444 580	465 263
Total payments and estimates	784 131	1 498 924	1 238 415	1 229 103	1 427 335	1 430 215	1 448 155	1 624 537	1 686 106

Table 11.11 : 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	399 729	521 039	557 136	463 560	394 460	397 340	1 271 076	1 346 255	1 419 241
Compensation of employees	222 056	237 410	253 004	274 594	262 994	262 994	278 630	286 561	299 542
Goods and services	177 673	283 629	304 132	188 966	131 466	134 346	992 446	1 059 694	1 119 699
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 322	3 588	4 340	4 969	4 969	4 969	5 233	5 494	5 813
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 322	3 588	4 340	4 969	4 969	4 968	5 233	5 494	5 813
Payments for capital assets	380 080	973 442	676 939	760 574	1 027 906	1 027 906	171 846	272 788	261 052
Buildings and other fixed structures	338 487	937 046	660 892	743 520	1 021 852	1 021 852	156 734	243 427	229 988
Machinery and equipment	41 593	36 396	16 047	17 054	6 054	6 054	15 112	29 361	31 064
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	855	-	-	-	-	-	-	-
Total economic classification	784 131	1 498 924	1 238 415	1 229 103	1 427 335	1 430 215	1 448 155	1 624 537	1 686 106

The budget allocation for seven years shows substantial budget fluctuation mainly caused by underspending in 2012/13, rollover received in 2013/14 and 99 per cent budget spending for 2014/15 which left the programme with a significant amount of accruals. The 65 per cent of the programme budget is from the conditional grant, while 35 per cent is from equitable share.

Programme Support - Roads: Provides overall operational support to the programme, which include programme management and support personnel as well as their operational expenditure such as financial, procurement, administrative support and RAMS components. The increase of the budget from 2015/16 is due to transfer of yellow fleet budget from planning to programme support.

Planning - Roads: Provides planning for all modes of transport including movement of passengers and goods, integrate transport and spatial planning, coordination of policies and statutory plans, promote and improve road safety, data collection as well as management and research. The decrease in 2015/16 onward is due to the transfer of yellow fleet and personnel to programme support.

Design - Roads: To provide the design of road infrastructure including support functions such as Environmental Impact Assessment (EIA), Transport Impact Assessment (TIA), surveys, expropriations, material investigations and testing. The increases of up to 37 per cent of 2016/17 MTEF is due to the new road design projects anticipated to commence in 2016/17.

Construction - Roads: To construct new roads, upgrade and rehabilitation of provincial roads. The 100 per cent of provincial maintenance grant budget was allocated under this sub programme as other fixed structures, it was corrected to be in line with grant requirements. Due to the R260 million accruals of invoices registered in 2014/15, the executive took a resolution to suspend the commencement of new upgrade projects in order to channel the 2015/16 allocation for the payments

of accruals. The department will continue to rehabilitate, reseal and maintain existing planned roads as indicated on the table B5 report from PRMG. All new and upgrading of roads as indicated will be procured through equitable share allocation.

Service delivery measures

The table below reflects some of the main service delivery measures of programme three. The performance indicators provided comply fully with the customised for the Transport sector. The budget programme is continuously rising due to the new service delivery mandate.

Programme 3: Transport Infrastructure

Performance Indicators	Medium Term Targets			
	2015/16	2016/17	2017/18	2018/19
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	5083	5083	5083	5083
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	14 700	14 700	14 700	14 700
Number of bridges constructed	1	1	1	1
Number of bridges repaired	11	7	8	4
Number of kilometres of gravel roads upgraded to surfaced roads	67	62	20	20
Number of square metres of surfaced roads rehabilitated	850 000	140 000	140 000	140 000
Number of square metres of surfaced roads resealed	950 000	140 000	140 000	140 000
Number of square metres of blacktop patching	81 782	85 607	91 107	90 607
Number of kilometres of gravel roads bladed	58 700	44 849	60 148	56 649
Number of kilometres of gravel roads re-gravelled	0	320	320	320

Programme 4: Community Based Programme

Description and objectives: The purpose of the programme is to direct and manage the implementation of EPWP programmes and strategies that lead to the development and empowerment of communities and contractors. Other objectives include the following:

- To ensure that there is a 5 year plan for the management, implementation, support and monitoring of the Provincial EPWP plan in order to meet the target set by national government;
- To ensure that the programme is in place to support Local Municipalities and Provincial government department in implementing EPWP;
- To ensure that there is a dedicated technical support programme for the infrastructure sector so as to maximize the potential use of labour intensive construction method;
- To ensure capacity building through training of beneficiaries on critical and scarce skills such as artisans, entrepreneurship and contractor development; and
- To ensure that new programmes are identified, funded and included in the EPWP programme.

Table 11.12 : Summary of payments and estimates by sub-programme: Community Based 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. Programme Support	3 795	5 794	5 525	6 519	6 499	6 499	6 975	7 324	7 749
2. Community Development	5 802	115 508	608 281	111 388	139 723	139 723	128 226	104 468	110 527
3. Innovation And Empowerment	35 195	53 814	1 113	5 486	5 486	5 486	5 777	6 066	6 418
4. Epwp Co-Ordination And Monitoring	–	473	2	240	240	240	270	284	300
Total payments and estimates	44 792	175 589	614 921	123 633	151 948	151 948	141 248	118 142	124 994

Table 11.13 : Summary of payments and estimates by economic classification: 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	39 319	138 392	536 925	79 073	119 093	119 093	141 176	118 069	124 917
Compensation of employees	3 431	4 882	5 038	5 960	5 960	5 960	6 385	6 704	7 093
Goods and services	35 888	133 510	531 887	73 113	113 133	113 133	134 791	111 365	117 824
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	231	40 000	20	-	-	22	23	24
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	40 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	231	-	20	-	-	22	23	24
Payments for capital assets	5 473	36 966	37 996	44 540	32 855	32 855	50	50	53
Buildings and other fixed structures	5 462	36 895	37 996	44 540	32 855	32 855	-	-	-
Machinery and equipment	11	71	-	-	-	-	50	50	53
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 792	175 589	614 921	123 633	151 948	151 948	141 248	118 142	124 994

In 2013/14 the budget has increased by 392 per cent and it further grow by 324 per cent in 2014/15 far above the inflation rate. The budget decreases in 2015/16 by 22 per cent as results of EPWP exit strategy introduced by the department. The department project a nominal growth percentage of 6 per cent in 2016/17 financial year.

Programme Support: To provide administrative function to community based programme. The budget growth of the sub programme is normal at 7 per cent. The budget of 2013/14 increased by 52 per cent due to personnel transferred to the programme.

Community Development: The sub programme reflects the abnormal growth in 2013/14 and 2014/15 due to the number of EPWP intake recruited by the department as well as the training and development of emerging contractor development under Vuk'phile programme. The decrease in 2016/17 medium term estimates is due to expired EPWP contract.

Innovation and Empowerment: In 2012/13, the EPWP integrated grant to provinces was budgeted under this sub programme and after realignment of functions of the grant as well as the payments from the EPWP beneficiaries was transferred to community development sub programme. The growth percentage of this sub programme was normalized in 2016/17 financial year as well as future allocations.

EPWP Co-ordination and monitoring: The budget for this sub programme in 2012/13 was surrendered to Provincial Treasury, due to non training conducted. The department spend R473 000 in 2013/14 and the budget was reviewed in 2015/16 according to the planned training programme.

Service delivery measures - Programme 4: Community Based Programme

The table below reflects the main service delivery measures relevant to Community Based Programme. The indicators provided comply fully with the customised measures for Transport and Public Works sector. Some of the key indicators were not included in the service delivery measures reported in the last EPRE.

Programme 4: Community Based Programme

Performance Indicators	Medium Term Targets			
	2015/16	2016/17	2017/18	2018/19
Number of EPWP work opportunities created by the DPW&R	7 000	3 000	5 000	5 000
Number of Full-Time Equivalents created by the DPW&R	3 000	1 252	2 087	2 087
Number of beneficiaries trained on related skills programmes, learnerships and apprenticeships	2 100	2 425	2 200	2 200
Number of contractors developed	120	120	120	120
Number of beneficiary empowerment interventions implemented	3	3	3	3
Number of public bodies reporting on EPWP targets within the Province	30	30	30	30
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities	2	2	2	2
Number of work opportunities created provincially	45 140	48 292	52 976	58 000
Number of Full-Time Equivalents created provincially	17 791	18 815	20 411	22 555
Number of employment days created	4 514 000	4 829 200	4 694 530	4 565 000

9.1 Personnel Number and cost

Summary of departmental personnel numbers and cost

Table 11.14 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018	31 March 2019
1. Administration	374	344	365	458	376	375	375
2. Public Works Infrastructure	1 506	1 523	1 573	1 586	1 595	1 595	1 595
3. Transport Infrastructure	1 395	1 392	1 493	1 588	1 553	1 563	1 563
4. Community Based Programme	245	245	254	13	263	263	263
Total provincial personnel numbers	3 520	3 504	3 685	3 645	3 787	3 796	3 796
Total provincial personnel cost (R thousand)	582 348	628 790	659 369	726 082	775 743	799 717	838 864
Unit cost (R thousand)	165	179	179	199	205	211	221

1. Full-time equivalent

The department does not have an approved organisational structure. The structure in use is from the former Department of Public Works and Department of Transport, Road & Public Safety. The growth is based on positions that appear on both all structures and it was anticipated to be filled through the MTEF period.

Training

Table 11.15 gives summary of the departmental spending and information on training per programme over the seven-year period. The amounts reflected below pertain to capacitating and improving the skills of the staff in the department. The significant increase in most programmes can be attributed to the learnership programme aimed at skills development and training programme and also the creation of an available resource pool resulting in the creation of employment opportunities.

Table 11.15 : 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	2 279	4 426	4 961	5 070	5 070	5 070	5 125	5 381	5 693
Subsistence and travel	460	103	108	120	120	120	125	131	139
Payments on tuition	1 819	4 323	4 853	4 950	4 950	4 950	5 000	5 250	5 555
Other	—	—	—	—	—	—	—	—	—
2. Public Works Infrastructure	2 767	2 394	2 462	2 520	2 520	2 520	2 580	2 709	2 866
Subsistence and travel	614	154	162	170	170	170	180	189	200
Payments on tuition	2 153	2 240	2 300	2 350	2 350	2 350	2 400	2 520	2 666
Other	—	—	—	—	—	—	—	—	—
3. Transport Infrastructure	1 035	1 070	1 162	1 265	1 265	1 265	1 310	1 376	1 455
Subsistence and travel	307	320	340	355	355	355	360	378	400
Payments on tuition	728	750	822	910	910	910	950	998	1 055
Other	—	—	—	—	—	—	—	—	—
4. Community Based Programme	815	810	865	920	920	920	1 000	1 050	1 111
Subsistence and travel	153	160	165	170	170	170	200	210	222
Payments on tuition	662	650	700	750	750	750	800	840	889
Other	—	—	—	—	—	—	—	—	—
Total payments on training	6 896	8 700	9 450	9 775	9 775	9 775	10 015	10 516	11 126

Table 11.16 : Information on training: Public Works And Roads

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	82	74 750	83	80 944	80 944	80 944	95	82 171	67
Number of personnel trained	746	1 026	1 055	1 070	1 070	1 070	1 085	1 139	1 205
of which									
Male	442	456	480	490	490	490	500	525	555
Female	304	570	575	580	580	580	585	614	650
Number of training opportunities	819	930	942	940	940	940	955	1 003	1 061
of which									
Tertiary	62	70	75	85	85	85	90	95	100
Workshops	746	820	825	815	815	815	820	861	911
Seminars	—	—	—	—	—	—	—	—	—
Other	11	40	42	40	40	40	45	47	50
Number of bursaries offered	62	100	110	117	117	117	123	129	137
Number of interns appointed	89	120	125	122	122	122	134	141	149
Number of learnerships appoint	—	—	—	—	—	—	—	—	—
Number of days spent on trainir	—	—	—	—	—	—	—	—	—

The department according to the Skill Development Act is at least required to budget one per cent of its wage bill for personnel training and development. The department is however set aside two per cent for personnel training. The training needs will be reviewed on the ongoing basis as indicated on the individual personal develop plans. The requirements give credence to government policy on human resource development. To facilitate this process the department is affiliated to Sector Education and Training Authority (SETA) and the Construction Education and Training Authority (CETA).

Reconciliation of structural changes

No structural changes

Table 11.17 : Reconciliation of structural changes: Public Works And Roads

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
	-	1. Administration	236 907
		1. Office Of The Mec	10 320
		2. Office Of The Hod	28 117
		3. Corporate Support	193 805
		4. Departmental Strategy	4 665
		2. Public Works Infrastructure	894 603
		1. Programme Support	8 799
		2. Planning	8 788
		3. Design	11 583
		4. Construction	182 235
		5. Maintenance	346 752
		6. Immovable Asset Management	14 705
		7. Facility Management	321 741
		3. Transport Infrastructure	1 448 155
		1. Programme Support: Roads	39 784
		2. Infrastructure Planning: Roads	5 385
		3. Infrastructure Design: Roads	10 904
		4. Construction: Roads	975 611
		5. Maintenance: Roads	416 471
		4. Community Based Programme	141 248
		1. Programme Support	6 975
		2. Community Development	128 226
		3. Innovation And Empowerment	5 777
		4. Epw p Co-Ordination And Monitoring	270
Total	-		2 720 913

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Public Works And Roads

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
	1 015 516	1 373 489	1 824 714	1 296 584	1 241 923	1 267 727	2 176 698	2 281 744	2 411 742
Current payments									
Compensation of employees	582 348	628 790	659 369	751 937	721 937	726 082	775 743	799 717	838 864
Salaries and wages	486 884	528 935	558 890	637 180	610 580	614 725	655 086	673 028	704 826
Social contributions	95 464	99 855	100 479	114 757	111 357	111 357	120 657	126 689	134 038
Goods and services	433 168	744 699	1 164 587	544 647	519 986	540 869	1 400 955	1 482 027	1 572 878
Administrative fees	225	191	412	297	294	294	315	331	351
Advertising	2 842	5 946	1 918	3 237	3 087	1 697	3 415	3 586	3 793
Assets less than the capitalisation threshold	808	3 394	3 475	9 898	4 814	3 692	14 440	15 962	21 835
Audit cost: External	13 739	9 634	11 372	17 126	17 126	15 837	15 800	16 590	17 552
Bursaries: Employees	665	1 029	872	963	963	963	1 014	1 065	1 126
Catering: Departmental activities	898	3 237	2 731	1 908	1 792	2 022	1 465	2 058	2 177
Communication (G&S)	7 413	7 579	6 612	15 342	12 842	8 729	13 667	15 773	16 687
Computer services	806	439	332	700	700	515	790	830	878
Consultants and professional services: Business and advisory services	12 737	11 237	12 005	10 840	10 840	27 661	19 489	17 864	18 900
Consultants and professional services: Infrastructure and planning	22 102	13 767	14 570	19 502	15 954	7 658	28 019	27 319	28 904
Consultants and professional services: Laboratory services	—	25	237	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	14 261	73 926	42 289	3 745	-207	39 780	3 943	4 140	4 380
Contractors	99 509	253 606	814 213	189 815	203 268	163 670	1 055 726	1 080 088	1 142 894
Agency and support / outsourced services	—	82	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	11	18 767	644	—	2 461	3 004	11 400	17 557	19 470
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1 929	—	—	—	1	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	80	81	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	22 046	27 958	20 931	31 468	18 858	19 489	33 876	35 570	36 335
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	22 822	58 373	28 508	26 315	22 025	25 465	28 134	29 542	30 821
Inventory: Medical supplies	5	—	—	158	158	314	166	174	184
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 096	—	867	—	-1 000	1 400	2 000	2 000	2 116
Consumable supplies	12 906	8 231	11 126	32 785	9 318	7 232	12 381	24 378	25 791
Consumable: Stationery, printing and office supplies	5 757	8 162	8 393	13 085	12 015	12 912	12 314	15 119	15 989
Operating leases	36 782	107 532	44 443	28 224	32 889	36 610	27 320	28 685	30 124
Property payments	89 250	91 822	89 492	76 896	98 412	113 591	70 507	92 458	98 795
Transport provided: Departmental activity	342	228	382	42	52	256	44	46	49
Travel and subsistence	17 630	23 883	37 674	38 213	37 937	37 506	22 576	24 189	24 699
Training and development	7 468	8 384	7 103	10 459	7 959	4 315	11 014	11 565	12 236
Operating payments	40 508	4 581	2 790	13 285	7 085	5 781	11 056	14 758	16 390
Venues and facilities	460	676	1 192	344	344	431	84	380	402
Rental and hiring	—	—	4	—	—	44	—	—	—
Interest and rent on land	—	—	758	—	—	776	—	—	—
Interest	—	—	758	—	—	776	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	113 038	185 139	277 072	165 628	164 608	169 302	208 390	223 020	250 826
Provinces and municipalities	106 140	179 099	226 483	153 480	153 480	157 080	195 058	208 548	235 514
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	106 140	179 099	226 483	153 480	153 480	157 080	195 058	208 548	235 514
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	106 140	179 099	226 483	153 480	153 480	157 080	195 058	208 548	235 514
Departmental agencies and accounts	—	—	—	—	—	1	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	1	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	40 000	—	—	—	—	—	—
Public corporations	—	—	40 000	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	40 000	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	6 898	6 040	10 589	12 148	11 128	12 221	13 332	14 472	15 312
Social benefits	6 898	6 040	10 589	9 085	9 065	10 158	10 024	10 999	11 637
Other transfers to households	—	—	—	3 063	2 063	2 063	3 308	3 473	3 675
Payments for capital assets	420 168	1 095 087	832 590	1 104 162	1 264 012	1 269 366	335 825	400 136	420 305
Buildings and other fixed structures	375 665	1 053 384	812 630	1 080 753	1 254 603	1 259 046	308 685	364 823	382 943
Buildings	31 716	79 443	113 742	292 693	199 896	204 339	151 951	121 396	152 955
Other fixed structures	343 949	973 941	698 888	788 060	1 054 707	1 054 707	156 734	243 427	229 988
Machinery and equipment	44 503	41 703	19 960	23 409	9 409	10 320	27 140	35 313	37 362
Transport equipment	41 142	34 725	15 066	16 419	5 419	5 419	15 112	29 361	31 064
Other machinery and equipment	3 361	6 978	4 894	6 990	3 990	4 901	12 028	5 952	6 298
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	855	—	—	—	—	—	—	—
Total economic classification	1 548 722	2 654 570	2 934 376	2 566 374	2 670 543	2 706 395	2 720 913	2 904 900	3 082 873

Department of Public Works and Roads

Table B.2: 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	133 779	164 865	165 199	211 044	194 463	193 579	222 040	240 193	259 073
Compensation of employees	85 344	96 214	100 165	119 799	117 399	119 034	127 798	134 187	141 969
Salaries and wages	73 837	83 858	88 297	106 522	104 122	105 757	114 466	120 189	127 159
Social contributions	11 507	12 356	11 868	13 277	13 277	13 277	13 332	13 998	14 810
Goods and services	48 435	68 651	64 276	91 245	77 064	73 769	94 242	106 006	117 104
Administrative fees	162	163	384	184	184	184	194	204	216
Advertising	781	1 234	680	1 224	1 224	206	1 289	1 354	1 432
Assets less than the capitalisation threshold	248	2 591	3 075	7 345	2 845	1 773	11 734	13 121	18 830
Audit cost: External	12 169	9 634	11 372	17 126	17 126	15 837	15 800	16 590	17 552
Bursaries: Employees	665	1 029	872	963	963	963	1 014	1 065	1 126
Catering: Departmental activities	520	1 277	1 151	804	688	1 306	744	887	940
Communication (G&S)	2 209	2 027	1 213	6 454	4 454	1 465	5 835	6 127	6 482
Computer services	775	439	332	700	700	515	790	830	878
Consultants and professional services: Business and advisory services	1 820	3 944	2 223	861	861	2 557	936	983	1 040
Consultants and professional services: Infrastructure and planning	—	220	17	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	6 304	7 509	3 455	3 745	1 745	1 655	3 943	4 140	4 380
Contractors	766	489	538	1 652	1 607	1 013	1 702	1 787	1 891
Agency and support / outsourced services	—	82	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	15 385	—	—	—	—	11 400	17 557	19 470
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	92	—	—	—	1	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	39	50	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	5	1	97	143	143	143	151	159	168
Inventory: Medical supplies	—	—	—	158	158	295	166	174	184
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	3	—	867	—	-1 000	1 400	2 000	2 000	2 116
Consumable supplies	233	515	657	756	756	1 050	794	834	882
Consumable: Stationery, printing and office supplies	3 434	5 493	6 125	5 042	5 022	6 505	5 296	5 735	6 066
Operating leases	1 497	2 462	2 154	1 944	1 944	2 944	2 047	2 149	2 274
Property payments	3 036	1 800	1 724	1 857	1 857	1 857	2 166	2 274	2 406
Transport provided: Departmental activity	—	—	—	—	—	235	—	—	—
Travel and subsistence	5 313	6 009	19 568	26 655	26 655	24 375	11 886	12 964	12 823
Training and development	4 984	5 199	6 120	8 560	6 060	4 315	9 014	9 465	10 014
Operating payments	3 117	512	640	5 013	3 013	2 727	5 279	5 542	5 865
Venues and facilities	355	495	1 008	59	59	409	62	65	69
Rental and hiring	—	—	4	—	—	39	—	—	—
Interest and rent on land	—	—	758	—	—	776	—	—	—
Interest	—	—	758	—	—	776	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	223	204	2 391	3 751	2 751	2 731	3 989	4 188	4 431
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	223	204	2 391	3 751	2 751	2 731	3 989	4 188	4 431
Social benefits	223	204	2 391	688	688	668	681	715	756
Other transfers to households	—	—	—	3 063	2 063	2 063	3 308	3 473	3 675
Payments for capital assets	1 230	1 455	1 917	4 682	1 682	2 593	10 878	5 122	5 420
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 230	1 455	1 917	4 682	1 682	2 593	10 878	5 122	5 420
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 230	1 455	1 917	4 682	1 682	2 593	10 878	5 122	5 420
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	135 232	166 524	169 507	219 477	198 896	198 903	236 907	249 503	268 924

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Public Works Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	442 689	549 193	565 454	542 907	533 907	557 715	542 406	577 227	608 511
Compensation of employees	271 517	290 284	301 162	351 584	335 584	338 094	362 930	372 265	390 260
Salaries and wages	225 738	242 626	254 268	289 366	276 766	279 276	296 948	302 984	316 960
Social contributions	45 779	47 458	46 894	62 218	58 818	58 818	65 982	69 281	73 300
Goods and services	171 172	258 909	264 292	191 323	198 323	219 621	179 476	204 962	218 251
Administrative fees	63	28	29	-	-	-	-	-	-
Advertising	607	1 980	886	844	844	683	888	932	986
Assets less than the capitalisation threshold	345	357	320	158	158	208	166	174	184
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	140	326	483	464	464	103	96	512	541
Communication (G&S)	3 189	3 089	3 502	3 874	3 874	2 750	3 049	3 975	4 205
Computer services	31	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	10 917	5 346	9 782	9 979	9 979	25 104	18 553	16 881	17 860
Consultants and professional services: Infrastructure and planning	11 127	3 749	8 642	11 000	11 000	4 927	16 643	15 375	16 267
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	7 935	65 944	33 919	-	-	35 680	-	-	-
Contractors	47 630	68 178	89 820	76 957	70 657	30 011	60 231	63 217	68 287
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11	6	15	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1 837	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19	2	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	6	1 339	3 789	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	11 408	22 595	19 391	10 380	6 380	8 770	11 035	11 587	12 259
Inventory: Medical supplies	5	-	-	-	-	19	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 093	-	-	-	-	-	-	-	-
Consumable supplies	1 546	2 151	6 225	2 953	2 953	2 983	3 122	3 283	3 473
Consumable: Stationery, printing and office supplies	1 013	1 158	991	1 832	1 832	1 261	767	2 137	2 261
Operating leases	665	4 457	4 788	316	316	2 747	332	348	368
Property payments	62 896	65 087	70 427	62 065	79 365	94 544	54 332	75 474	79 851
Transport provided: Departmental activity	287	54	320	42	42	11	44	46	49
Travel and subsistence	6 742	9 712	9 853	6 924	6 924	7 603	6 775	7 114	7 527
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	3 491	1 388	955	3 250	3 250	2 195	3 421	3 592	3 800
Venues and facilities	6	126	155	285	285	22	22	315	333
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	108 493	181 116	230 341	156 888	156 888	161 602	199 146	213 315	240 558
Provinces and municipalities	106 140	179 099	226 483	153 480	153 480	157 080	195 058	208 548	235 514
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	106 140	179 099	226 483	153 480	153 480	157 080	195 058	208 548	235 514
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	106 140	179 099	226 483	153 480	153 480	157 080	195 058	208 548	235 514
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 353	2 017	3 858	3 408	3 408	4 522	4 088	4 767	5 044
Social benefits	2 353	2 017	3 858	3 408	3 408	4 522	4 088	4 767	5 044
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	33 385	83 224	115 738	294 366	201 569	206 012	153 051	122 176	153 780
Buildings and other fixed structures	31 716	79 443	113 742	292 693	199 896	204 339	151 951	121 396	152 955
Buildings	31 716	79 443	113 742	292 693	199 896	204 339	151 951	121 396	152 955
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 669	3 781	1 996	1 673	1 673	1 673	1 100	780	825
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 669	3 781	1 996	1 673	1 673	1 673	1 100	780	825
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	584 567	813 533	911 533	994 161	892 364	925 329	894 603	912 718	1 002 849

Department of Public Works and Roads

Table B.2: Payments and estimates by economic classification: Transport 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
Current payments	399 729	521 039	557 136	463 560	394 460	397 340	1 271 076	1 346 255	1 419 241
Compensation of employees	222 056	237 410	253 004	274 594	262 994	262 994	278 630	286 561	299 542
Salaries and wages	184 311	197 837	211 762	235 942	224 342	224 342	237 929	243 825	254 327
Social contributions	37 745	39 573	41 242	38 652	38 652	38 652	40 701	42 736	45 215
Goods and services	177 673	283 629	304 132	188 966	131 466	134 346	992 446	1 059 694	1 119 699
Administrative fees	-	-	-1	113	110	110	121	127	135
Advertising	1 425	2 540	352	958	808	808	1 016	1 067	1 128
Assets less than the capitalisation threshold	212	309	80	2 295	1 711	1 711	2 435	2 557	2 705
Audit cost: External	1 570	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	186	1 621	1 061	540	540	540	570	599	632
Communication (G&S)	1 993	2 449	1 886	4 972	4 472	4 472	4 739	5 625	5 951
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	1 947	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	9 639	2 683	5 911	4 915	1 367	2 731	7 599	7 978	8 441
Consultants and professional services: Laboratory services	-	25	237	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	4 915	-	-1 952	2 445	-	-	-
Contractors	51 113	64 867	193 720	47 079	26 857	20 293	868 420	913 611	965 358
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	3 376	629	-	2 461	3 004	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	20	29	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	22 040	26 619	17 142	31 468	18 858	19 489	33 876	35 570	36 335
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	11 409	35 685	9 020	15 792	15 502	16 552	16 948	17 796	18 394
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	10 827	4 091	4 090	26 656	3 189	3 189	5 928	17 597	18 618
Consumable: Stationery, printing and office supplies	1 310	1 511	1 277	6 176	5 126	5 126	6 214	7 208	7 621
Operating leases	34 620	100 566	37 496	25 929	30 594	30 644	24 904	26 149	27 440
Property payments	23 318	24 935	17 341	12 974	17 190	17 190	14 009	14 710	16 538
Transport provided: Departmental activity	55	174	62	-	10	10	-	-	-
Travel and subsistence	5 298	7 659	7 641	4 317	4 041	5 174	3 581	3 760	3 978
Training and development	-	-	86	-	-	-	-	-	-
Operating payments	2 547	2 543	1 187	4 782	582	858	2 086	5 340	6 425
Venues and facilities	91	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 322	3 588	4 340	4 969	4 969	4 969	5 233	5 494	5 813
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 322	3 588	4 340	4 969	4 969	4 968	5 233	5 494	5 813
Social benefits	4 322	3 588	4 340	4 969	4 969	4 968	5 233	5 494	5 813
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	380 080	973 442	676 939	760 574	1 027 906	1 027 906	171 846	272 788	261 052
Buildings and other fixed structures	338 487	937 046	660 892	743 520	1 021 852	1 021 852	156 734	243 427	229 988
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	338 487	937 046	660 892	743 520	1 021 852	1 021 852	156 734	243 427	229 988
Machinery and equipment	41 593	36 396	16 047	17 054	6 054	6 054	15 112	29 361	31 064
Transport equipment	41 142	34 725	15 066	16 419	5 419	5 419	15 112	29 361	31 064
Other machinery and equipment	451	1 671	981	635	635	635	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	855	-	-	-	-	-	-	-
Total economic classification	784 131	1 498 924	1 238 415	1 229 103	1 427 335	1 430 215	1 448 155	1 624 537	1 686 106

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Community Based Programme

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	39 319	138 392	536 925	79 073	119 093	119 093	141 176	118 069	124 917
Compensation of employees	3 431	4 882	5 038	5 960	5 960	5 960	6 385	6 704	7 093
Salaries and wages	2 998	4 414	4 563	5 350	5 350	5 350	5 743	6 030	6 380
Social contributions	433	468	475	610	610	610	642	674	713
Goods and services	35 888	133 510	531 887	73 113	113 133	113 133	134 791	111 365	117 824
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	29	192	-	211	211	-	222	233	247
Assets less than the capitalisation threshold	3	137	-	100	100	-	105	110	116
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	52	13	36	100	100	73	55	60	64
Communication (G&S)	22	14	11	42	42	42	44	46	49
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	1 336	7 115	-	3 587	3 587	-	3 777	3 966	4 196
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	22	473	-	-	-	-	-	-	-
Contractors	-	120 072	530 135	64 127	104 147	112 353	125 373	101 473	107 358
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	92	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	300	1 474	154	2 420	2 420	10	2 537	2 664	2 818
Consumable: Stationery, printing and office supplies	-	-	-	35	35	20	37	39	41
Operating leases	-	47	5	35	35	275	37	39	42
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	277	503	612	317	317	354	334	351	371
Training and development	2 484	3 185	897	1 899	1 899	-	2 000	2 100	2 222
Operating payments	31 353	138	8	240	240	1	270	284	300
Venues and facilities	8	55	29	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	5	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	231	40 000	20	-	-	22	23	24
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	-	-	40 000	-	-	-	-	-	-
Public corporations	-	-	40 000	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	40 000	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	231	-	20	-	-	22	23	24
Social benefits	-	231	-	20	-	-	22	23	24
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 473	36 966	37 996	44 540	32 855	32 855	50	50	53
Buildings and other fixed structures	5 462	36 895	37 996	44 540	32 855	32 855	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 462	36 895	37 996	44 540	32 855	32 855	-	-	-
Machinery and equipment	11	71	-	-	-	-	50	50	53
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11	71	-	-	-	-	50	50	53
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 792	175 589	614 921	123 633	151 948	151 948	141 248	118 142	124 994

Department of Public Works and Roads

Table B.2: Payments and estimates by economic classification: Conditional 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	6 444	13 166	5 638	16 984	805 044	805 044	898 264	918 698	971 989
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	6 444	13 166	5 638	16 984	805 044	805 044	898 264	918 698	971 989
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors		13 166	5 638	16 984	805 044	805 044	898 264	918 698	971 989
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments	6 444								
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	106 140	-	-	-	-	-	-	-	-
Provinces and municipalities	106 140	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	106 140	-	-	-	-	-	-	-	-
Municipal bank accounts	106 140								
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	343 949	801 545	694 905	788 060	-	-	-	-	-
Buildings and other fixed structures	343 949	801 545	694 905	788 060	-	-	-	-	-
Buildings									
Other fixed structures	343 949	801 545	694 905	788 060	-	-	-	-	-
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	456 533	814 711	700 543	805 044	805 044	805 044	898 264	918 698	971 989

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		
							School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
1. New and replacement assets																	
1	Government offices in Molatedi	1	Village	Planning	Moses Kotane	Buildings and other fixed structures	New Government offices	01/04/2017	31/03/2019	Equitable share	Public Works	Individual project	90 000	-	-	-	-
2	Madikwe Sub District Offices	15	Village	Construction 60%	Moses Kotane	Buildings and other fixed structures	New Sub- District Office & stores (3000 sq.m)	06/12/2014	30/12/2015	Equitable share	Public Works	Individual project	19 000	1 881	1 536	-	-
3	Pilanesberg International Airport Infrastructure: Terminal Buildings and Tower	10	Village	Design	Moses Kotane	Buildings and other fixed structures	New Teminal Building	01/11/2016	30/11/2018	Equitable share	Public Works	Individual project	100 000	-	1 000	3 000	27 000
4	Rustenburg Data Tower	15	Town	Planning	Rustenburg	Buildings and other fixed structures	New Sub- District Office & stores (3000 sq.m)	01/04/2016	30/03/2017	Equitable share	Public Works	Individual project	2 500	-	2 200	500	-
5	Data Tower at Moretele Office Park		Village	Practical Completion	Moretele	Buildings and other fixed structures	construction of Tower (40m)	01/11/2013	30/05/2014	Equitable share	Public Works	Individual project	2 500	1 872	-	-	-
6	New Brickmaking plant and construction Moretele	25	Village	Design	Moretele	Buildings and other fixed structures	Brick Making Plant	05/01/2015	31/03/2018	Equitable share	Public Works	Individual project	5 000	1 613	1 000	1 000	1 000
7	New Brickmaking plant and Construction(BJN)	25	Village	Planning	Moretele	Buildings and other fixed structures	Brick Making Plant	05/01/2015	31/03/2018	Equitable share	Public Works	Individual project	1 600	1 600	-	-	-
8	20 New Houses for MPL	6,9,28	Town	Planning	Mahikeng	Buildings and other fixed structures	New and / or upgrade houses for MPL's in and around Mahikeng / Mmabatho	01/09/2015	31/03/2016	Equitable share	Public Works	Individual project	30 000	-	-	-	-
9	Government Buildings Energy Audit	All	Town	Planning	Mahikeng	Buildings and other fixed structures	Audit Government Office for energy efficiency	30/05/2015	10/01/2016	Equitable share	Public Works	Individual project	1 500	-	500	2 000	-
10	Government Buildings As-Built Drawings	All	Town	Planning	Mahikeng	Buildings and other fixed structures	Update Government Buildings As-Built Drawings	30/05/2015	10/01/2016	Equitable share	Public Works	Individual project	1 500	-	500	2 000	-
11	Mafikeng Government Office Precinct	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Government Precinct	30/11/2015	31/03/2020	Equitable share	Public Works	Individual project	200 000	5 714	-	-	-
12	DPSL new Head Office	6	Town	Planning	Mahikeng	Buildings and other fixed structures	New Head Office	01/04/2017	31/03/2020	Equitable share	Public Works	Individual project	90 000	-	-	-	-

Department of Public Works and Roads

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
1. New and replacement assets																	
13	Creation of workspace phase 2 (Proposed new layout to Garona) (FA)	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Upgrading offices, boardroom and office of Premier and creating more offices	Final Account	Final Account	Equitable share	Public Works	Individual project	46 876	41 984	-	-	-
14	Extension Legislature (Phase 2)	6	Town	Planning	Mahikeng	Buildings and other fixed structures	New Building at Legislature	TBC	TBC	Equitable share	Public Works	Individual project	135 000	16 971	-		
15	Head Office building Extension (Phase 2)	6	Town	Planning	Mahikeng	Buildings and other fixed structures	New building next to Roads building (duplication of existing building)	01/11/2015	31/10/2018	Equitable share	Public Works	Individual project	207 000	11 333	-	-	-
16	Matikeng Airport Runway Rejuvenation (Phase 1) (FA)	2	Town	Planning	Mahikeng	Buildings and other fixed structures	Upgrading of runway and all facilities required to obtain International Status	Final Account	Final Account	Equitable share	Public Works	Individual project	15 000	15 260	-	-	-
17	Matikeng Airport Runway GLS & ILS (Phase 2) (FA)	2	Town	Planning	Mahikeng	Buildings and other fixed structures	Replacement of runway ground lighting systems and instrument landing system.	Final Account	Final Account	Equitable share	Public Works	Individual project	33 000	33 479	-	-	-
18	Matikeng Airport Buildings, Perimeter Fence, Sloping Earthworks and Turning Pads (Phase 3)	2	Town	Planning	Mahikeng	Buildings and other fixed structures	Replacement Matikeng Airport Buildings, Perimeter Fence, Sloping Earthworks and Turning Pads (Phase 3)	01/02/2015	30/10/2015	Equitable share	Public Works	Individual project	75 000	2 618	1 000	-	-
19	Data Tower Zeerust (at Hospital)	15	Town	Planning	Mahikeng	Buildings and other fixed structures	Construction of New Data Tower	04/01/2016	31/03/2017	Equitable share	Public Works	Individual project	2 500	-	1 700	500	-
20	Data Tower Lehurutshe (at Hospital)	12	Town	Planning	Mahikeng	Buildings and other fixed structures	Construction of New Data Tower	04/01/2017	31/03/2018	Equitable share	Public Works	Individual project	2 500	-	-	2 000	500
21	Data Tower De La Reyville (at Public Works)	9	Town	Planning	Mahikeng	Buildings and other fixed structures	Construction of New Data Tower	Final Account	Final Account	Equitable share	Public Works	Individual project	2 500	-	1 700	500	-
22	Data Tower at Garona Office park	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Data Tower (40m)	04/01/2016	31/03/2017	Equitable share	Public Works	Individual project	2 500	2 065	-		

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
1. New and replacement assets																	
23	Wellness centre phase 2	6	Town	Construction 40%	Mahikeng	Buildings and other fixed structures	Creation of Integrated Health and Wellness Facilities (new building)	31/012015	30/07/2016	Equitable share	Public Works	Individual project	18 500	1 753	16 417	500	-
24	New Brickmaking plant and construction Makhubung	14	Village	Planning	Mahikeng	Buildings and other fixed structures	New brick making plant, also supplying bricks to Itsoseng internal roads	05/012015	31/032018	Equitable share	Public Works	Individual project	5 000	2 004	1 000	1 000	1 000
25	Ditsobotla sub district office (FA)	14	Village	Practical Completion	Ditsobotla	Buildings and other fixed structures	Construction of offices and stores at Reitsdraai road depot (VUKUPHILE)	Final Account	Final Account	Equitable share	Public Works	Individual project	100	12 159			
26	Ditsobotla Sub-District Office-Fencing (FA)	14	Village	Practical Completion	Ditsobotla	Buildings and other fixed structures	Construction of a boundary Fence	Final Account	Final Account	Equitable share	Public Works	Individual project	100	1 327			
27	Old Parliament Fencing	6	Town	Practical Completion	Mahikeng	Buildings and other fixed structures	Old Parliament Fencing	Final Account	Final Account	Equitable share	Public Works	Individual project	100	4 241			
28	Legislature (NKP)	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Management, Asset Tracking, 1000m fencing, Lighting contingency system (Contingencies)	01/042017	01/032018	Equitable share	Public Works	Individual project	100	3 606			
29	Lower Residence Multipurpose Center	6	Town	Planning	Mahikeng	Buildings and other fixed structures	New building for Legislature MPLs	TBC	TBC	Equitable share	Public Works	Individual project	100	5 871			
30	Police/Deeds Office	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Feasibility	01/042018	31/032020	Equitable share	Public Works	Individual project	100	-	-		
31	Itsoseng Internal Road Network , Brick Paving and Stormwater Network	14	Village	Planning	Itsoseng	Buildings and other fixed structures	Internal Roads, brick paving and stormwater	TBC	TBC	Equitable share	Public Works	Individual project	100	-			
32	Design - Construction	N/A	N/A	Design	N/A	Buildings and other fixed structures	Design - Construction	Ongoing	Ongoing	Equitable share	Public Works		100	-	11 583	12 162	12 686
33	New Brickmaking plant and construction: Ventersdorp	3	Town	Planning	Ventersdorp	Buildings and other fixed structures	New brick making plant	Ongoing	Ongoing	Equitable share	Public Works	Individual project	5 000	1 613	1 000	1 000	1 000
34	Government complex in Dr KK	TBC	TBC	Planning	TBC	Buildings and other fixed structures	New office buildings	TBC	TBC	Equitable share	Public Works	Individual project	50 000	111	-	-	-

Department of Public Works and Roads

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
1. New and replacement assets																	
35	Data Tower Ventersdorp	3	Tow n	Planning	Ventersdorp	Buildings and other fixed structures	Construction of New Data Tower	01/042016	31/032017	Equitable share	Public Works	Individual project	2 500	-	2 200	-	-
36	Data Tower Christiana	5	Tow n	Planning	Christiana	Buildings and other fixed structures	Construction of New Data Tower	01/042017	31/032018	Equitable share	Public Works	Individual project	2 500	-	-	2 000	500
37	Mini Garona Vryburg Office park (FA)	7	Tow n	Practical completion	Naledi Local Municipality	Buildings and other fixed structures	Construction of new office block	Contract Has Been Terminated	Contract Has Been Terminated	Equitable share	Public Works	Individual project	127 000	77	500	-	-
38	Completion of Mini Garona Vryburg Office park (FA)	7	Tow n	Practical completion	Naledi Local Municipality	Buildings and other fixed structures	Construction of Vryburg mini Garona	Final Account	Final Account	Equitable share	Public Works	Individual project	82 000	58 565	1 000	-	-
39	Data Tower Taung (at Traffic)	11	Village	Practical completion	Greater Taung Municipality	Buildings and other fixed structures	Construction of Data Tower	01/042016	31/032017	Equitable share	Public Works	Individual project	2 500	-	2 200	-	-
40	Data Tower Ganyesa (at Public Works)	5	Village	Practical completion	Kagisano Molopo	Buildings and other fixed structures	Construction of Data Tower	01/042016	31/032017	Equitable share	Public Works	Individual project	2 500	-	2 200	-	-
41	Data Tower Bloemhof	4	Small Dorpie	Planning	Mamusa	Buildings and other fixed structures	Construction of Data Tower	01/042016	31/032017	Equitable share	Public Works	Individual project	2 500	-	2 200	-	-
42	Data Tower Mini Garona Vryburg Office park (FA)	7	Tow n	Practical completion	Naledi Local Municipality	Buildings and other fixed structures	Construction of Data Tower	Final Account	Final Account	Equitable share	Public Works	Individual project	2 500	1 463	-	-	-
43	Taung Government Building Complex	11	Tow n	Planning	Greater Taung Municipality	Buildings and other fixed structures	Construction of Government Ofices	TBC	TBC	Equitable share	Public Works	Individual project	1 000	-	-	-	-
44	Taung Stadium	11	Tow n	Planning	Greater Taung Municipality	Buildings and other fixed structures	Upgrading of Taung Stadium	TBC	TBC	Equitable share	Public Works	Individual project	1 000	-	-	-	-
45	Enviro Loo Toilets and Brick Making Plant (A) (Enviroloo)	11	Village	Retention	Greater Taung Municipality	Buildings and other fixed structures	4277 Toilets	29/112013	29/112018	Equitable share	Public Works	Individual project	15 700	25 150	-	-	-
46	Enviro Loo Toilets and Brick Making Plant (B) (Brickmaking)	11	Village	Retention	Greater Taung Municipality	Buildings and other fixed structures	4277 Toilets	05/012015	31/032018	Equitable share	Public Works	Individual project	17 200	-	-	-	-

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates		
							School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																		
1. New and replacement assets																		
47	Upgrading of internal roads at Ward 14	14	Village	Planning	Greater Taung Municipality	Buildings and other fixed structures	Upgrading of road	TBC	TBC	Equitable share	Public Works	Individual project	1 659	1 984	-	-	-	
48	Upgrading of internal roads at Ward 4	4	Village	Planning	Greater Taung Municipality	Buildings and other fixed structures	Upgrading of road	TBC	TBC	Equitable share	Public Works	Individual project	30 000	-	-	-	-	
49	Installation of solar street lights in Ward 4 & 14: Numbers TBC	4 and 14	Town	Planning	Greater Taung Municipality	Buildings and other fixed structures	Installation of street lights	TBC	TBC	Equitable share	Public Works	Individual project	10 000	1 034	500	-	-	
50	Upgrade of bridge between Manthe & Taung	12	Village	Construction	Greater Taung Municipality	Buildings and other fixed structures	Upgrading of bridge	TBC	TBC	Equitable share	Public Works	Individual project	84 000	5 862	-	-	-	
51	Upgrade of Manthe Clinic and construction of staff accommodation	14	Village	Planning	Greater Taung Municipality	Buildings and other fixed structures	Upgrading of clinic and construct 2 staff houses	TBC	TBC	Equitable share	Public Works	Individual project	17 000	297	-	-	-	
52	Upgrade of Maganeng Clinic and construction of staff accommodation	4	Village	Planning	Greater Taung Municipality	Buildings and other fixed structures	Upgrading of clinic and construct 2 staff houses	TBC	TBC	Equitable share	Public Works	Individual project	16 429	1 586	2 000	-	-	
53	Upgrade of Pudimoe Clinic and construction of staff accommodation	5	Village	Planning	Greater Taung Municipality	Buildings and other fixed structures	Upgrading of clinic and construct 2 staff houses	TBC	TBC	Equitable share	Public Works	Individual project	15 000	1 088	-	-	-	
54	Upgrade of Dryharts Clinic and construction of staff accommodation	4	Village	Practical completion	Greater Taung Municipality	Buildings and other fixed structures	Upgrading of clinic and construct 2 staff houses	TBC	TBC	Equitable share	Public Works	Individual project	6 820	2 383	-	-	-	
55	Construction of Dryharts Multi Purpose Center	4	Village	Planning	Greater Taung Municipality	Buildings and other fixed structures	Construction of Multi Purpose Center	TBC	TBC	Equitable share	Public Works	Individual project	162	-	-	-	-	
56	Ganyesa DPWRT Offices (FA)	5	Village	Planning	Kagisano Molopo	Buildings and other fixed structures	Creation of office space	Final Account	Final Account	Equitable share	Public Works	Individual project	100	4 677				
57	Construction of New Offices for PWRT Sub-District Offices and Workshop, Vryburg Roads camp	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Construction of new sub-district offices	TBC	TBC	Equitable share	Public Works	Individual project	20 000	-	-	2 000	9 000	
58	New Brickmaking plant and construction	All	Village	Planning	Greater Taung Municipality	Buildings and other fixed structures	Brick Making Plant	05/012015	31/032018	Equitable share	Public Works	Individual project	5 000	1 613	1 000	1 000	1 000	
Total New infrastructure assets													1 509 846	274 854	54 936	31 162	53 686	

Department of Public Works and Roads

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
2. Upgrades and additions																	
59	Moretele Office Park (Fence)	25	Village	Construction	Moretele	Buildings and other fixed structures	Steel Palisade fencing	01/042015	30/012016	Equitable share	Public Works	Individual project	7 000	155	800	-	-
60	Oberon Resort Feasibility Study and Business Plan	29	Town	Planning	Madibeng	Buildings and other fixed structures	Developing a business plan in conjunction with Tourism, Parks Board, Facility Management, etc.	01/042017	31/032019	Equitable share	Public Works	Individual project	1 100	-	-	-	-
61	Pilanesberg International Airport Infrastructure: Runway	10	Village	Construction - 75%	Moses Kotane	Buildings and other fixed structures	Repair of thatch roofs and upgrades and additions including maintenance (800sq.m). Repairs to Runway.	01/062015	30/042016	Equitable share	Public Works	Individual project	50 000	7 360	3 000	19 000	-
62	Lebalang Brick manufacturing (Rural Dev)	25	Village	Ongoing	Moretele	Buildings and other fixed structures	Manufacturing of 7,000,000 Bricks for district use	01/082012	28/032016	Equitable share	Public Works	Individual project	3 100	-	850	200	200
63	Paving of Auction Yard and Internal Roads in Bojanala District	18	Town	Ongoing	Rustenburg	Buildings and other fixed structures	Paving of internal road	10/012015	31/032016	Equitable share	Public Works	Individual project	6 000	-	1 000	200	200
64	Legislature (Access Point)	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Installation of security system (access point)	01/062015	01/022016	Equitable share	Public Works	Individual project	100	151			
65	Upgrading of Airconditioning at Legislature	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Upgrading of airconditioning	01/062015	01/062016	Equitable share	Public Works	Individual project	100	1 316	-		
66	Conversion of Lowe to Executive accommodation	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Create offices for EXCO members at Lowe Complex	TBC	TBC	Equitable share	Public Works	Individual project	20 000	-	3 000	-	-
67	Conversion of Embassy into premier Guest House	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Premiers guest house	TBC	TBC	Equitable share	Public Works	Individual project	100	-	500		
68	Premier's official residence	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Premier's official residence upgrades and additions	TBC	TBC	Equitable share	Public Works	Individual project	4 000	-	500	1 000	-
69	Garon Office space phase 3	6	Town	Design	Mahikeng	Buildings and other fixed structures	Upgrading of Legal and other offices	10/012018	31/012020	Equitable share	Public Works	Individual project	20 000	-	1 000	17 000	9 805
70	Old Parliament phase 3 (a) - Ablution Facilities	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Old Parliament Renovations (Lifts, Electrical installation, Airconditioning, rest rooms)	01/042017	31/032020	Equitable share	Public Works	Individual project	5 000	-	1 300	-	-

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Table D.3(a). Public Works & Roads (Public Works Sector) - Payments on Infrastructure by category																	
Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
2. Upgrades and additions																	
71	Old Parliament phase 3 (b) - Renovations to offices	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Old Parliament Renovations (Lifts, Electrical installation, Airconditioning, rest rooms)	01/04/2017	31/03/2020	Equitable share	Public Works	Individual project	110 000	-	500	950	2 000
72	Data Tower at Disobolla Office	14	Village	Planning	Disobolla	Buildings and other fixed structures	Data Tower (40m)	01/09/2013	01/03/2014	Equitable share	Public Works	Individual project	2 500	772	1 630	-	-
73	Garona West Landscaping	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Landscaping	01/08/2015	30/05/2016	Equitable share	Public Works	Individual project	3 000	-	1 000	-	-
74	Garona West Carport	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Carports	01/08/2015	30/05/2016	Equitable share	Public Works	Individual project	3 000	-	1 000	-	-
75	Garona West Perimeter Wall	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Perimeter wall	01/08/2015	30/05/2016	Equitable share	Public Works	Individual project	3 000	-	1 000	-	-
76	Gaaborotho	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Installation of a standby generator (400KVA)	01/08/2015	30/05/2016	Equitable share	Public Works	Individual project	1 500	-	-	-	-
77	Guard House - MEC's houses	6,9,28	Town	Planning	Mahikeng	Buildings and other fixed structures	Construction of Guard House	01/08/2015	30/05/2016	Equitable share	Public Works	Individual project	5 500	-	1 500	-	-
78	Prestige Carpenter's Workshop	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Additions to Carpenter's workshop	01/08/2015	30/10/2016	Equitable share	Public Works	Individual project	10 000	-	3 000	4 000	14 000
79	Nursery at Old Parliament	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Construction of Green House, Glass House and Potting House	01/08/2015	31/03/2017	Equitable share	Public Works	Individual project	8 000	-	1 004	4 996	10 000
80	Consruction Moshana Road Camp Sleeping Quarters and Offices Phase 2	8	Village	Construction	Ramotshere Moiloa	Buildings and other fixed structures	Construction of Moshana Road Camp Sleeping Quarters and Offices Phase 2	01/04/2015	30/10/2017	Equitable share	Public Works	Individual project	3 500	1 065	-	-	-
81	Construction of Makgori Road Camp Sleeping Quarters and Offices Phase 2	1	Village	Construction	Ratlou	Buildings and other fixed structures	Construction of Makgori Road Camp Sleeping Quarters and Offices Phase 2	01/04/2015	30/10/2017	Equitable share	Public Works	Individual project	3 500	600	-	-	-
82	Construction of ELC Masamane	1	Village	Construction	Ratlou	Buildings and other fixed structures	Construction of ELC Masamane	01/04/2016	30/03/2017	Equitable share	Public Works	Individual project	1 500	350	-	-	-

Department of Public Works and Roads

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	
								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19	
R thousands																		
2. Upgrades and additions																		
83	Construction of ELC Makgori	1	Village	Construction	Ratlou	Buildings and other fixed structures	Construction of ELC Makgori	01/04/2016	30/03/2017	Equitable share	Public Works	Individual project	1 500	450	-	-	-	
84	Sannieshof road depot Construction of Guard house, wall, toilet, store and 2 offices (VUKUPHILE final account)	8	Small Dorpie	Construction	Tswaing	Buildings and other fixed structures	Sannieshof road depot Construction of Guard house, wall, toilet, store and 2 offices (VUKUPHILE)	01/04/2015	01/09/2015	Equitable share	Public Works	Individual project	700	-	-	-	-	
85	Construction of Guard house, wall, toilet, store and 2 offices at kameeldoring Road Depot (VUKUPHILE final account)	15	Village	Construction	Ramotshere Molloa	Buildings and other fixed structures	Construction of Guard house, wall, toilet, store and 2 offices at kameeldoring Road Depot (VUKUPHILE)	01/04/2015	01/09/2015	Equitable share	Public Works	Individual project	750	-	-	-	-	
86	Installation of Stand by Generator at Makhubung Road Camp	14	Town	Planning	Mahikeng	Buildings and other fixed structures	Installation of Stand by Generator at Disabotla Sub District Offices	01/07/2016	01/03/2017	Equitable share	Public Works	Individual project	700	-	700	-	-	
87	Construction of perimeter wall at Geo Science	8	Town	Planning	Mahikeng	Buildings and other fixed structures	Construction of perimeter wall at Geo Science	01/04/2016	01/03/2017	Equitable share	Public Works	Individual project	1 800	-	-	-	-	
88	Construction of offices and stores at Reitsdraai road depot (VUKUPHILE)	3	Village	Planning	Disabotla	Buildings and other fixed structures	Construction of offices and stores at Reitsdraai road depot (VUKUPHILE)	01/04/2016	01/03/2017	Equitable share	Public Works	Individual project	3 000	-	2 700	-	-	
89	Upgrading at Mmabatho Workshop (yellow and white fleet) (VUKUPHILE)	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Upgrading at Mmabatho Workshop (yellow and white fleet) (VUKUPHILE)	01/04/2016	01/03/2017	Equitable share	Public Works	Individual project	900	-	1 600	-	-	
90	Renovations and Repairs to Blue and White Flats (VUKUPHILE)	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Renovations and Repairs to Blue and White Flats (VUKUPHILE)	01/04/2016	01/03/2017	Equitable share	Public Works	Individual project	2 500	-	1 800	-	-	
91	Construction of Wall and installation of paving at Atamelang Sub District Office (VUKUPHILE)	6	Village	Planning	Tswaing	Buildings and other fixed structures	Construction of Wall and installation of paving at Atamelang Sub District Office (VUKUPHILE)	01/04/2016	01/03/2017	Equitable share	Public Works	Individual project	3 000	-	-	-	-	
92	Renovations and Repairs at Zeerust Workshop	15	Town	Planning	Ramotshere Molloa	Buildings and other fixed structures	Renovations and Repairs at Zeerust Workshop	01/06/2017	01/02/2018	Equitable share	Public Works	Individual project	2 500	-	-	250	10 250	
93	Renovations and Repairs at Government Printing Stores	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Renovations and Repairs at Government Printing Stores	01/06/2017	01/02/2018	Equitable share	Public Works	Individual project	1 800	-	-	250	10 250	
94	Repairs and renovations of Lehurutshe Sub-district offices	15	Small Dorpie	Planning	Ramotshere Molloa	Buildings and other fixed structures	Repairs and renovations of Lehurutshe Sub-district offices	01/04/2017	01/02/2018	Equitable share	Public Works	Individual project	1 500	-	-	250	10 250	

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Table B.3(a): Public Works & Roads (Public Works Sector) - Payments of Infrastructure by category																	
Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands																	
2. Upgrades and additions																	
95	Alex Holm Hall (FA)	4	Town	Final Account	Tlokwe	Buildings and other fixed structures	Renovations to the hall (Final Account)	Final Account	Final Account	Equitable share	Public Works	Individual project	7 652	-	-	-	-
96	Potchefstroom Agriculture cluster A (FA)	4	Town	Final Account	Tlokwe	Buildings and other fixed structures	Renovation and repairs of Potch College	Final Account	Final Account	Equitable share	Public Works	Individual project	1 500	1 651	-	500	-
97	Potchefstroom Agriculture cluster B	4	Town	Final Account	Tlokwe	Buildings and other fixed structures	Upgrading of accommodation (hostels),	01/04/2011	31/03/2016	Equitable share	Public Works	Individual project	21 000	7 108	-	-	-
98	Potchefstroom Agriculture cluster C-J	4	Town	Final Account	Tlokwe	Buildings and other fixed structures	Upgrading of accommodation (hostels),	Final Account	Final Account	Equitable share	Public Works	Individual project	10 000	2 122	-	-	-
99	Supply and Installation of Standby Generator District Office, Vryburg	2	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Supply, Delivery, Installation of a 200KVva Standby Geratr Set	01/04/2016	01/06/2016	Equitable share	Public Works	Individual project	600	-	-	-	-
100	Supply and Installation of Standby Generator Sub-District Office, Scweizer-Reneke	7	Small Dorpie	Final completion	Mamusa Ward	Buildings and other fixed structures	Supply, Delivery, Installation of a150KVva Standby Geratr Set	11/04/2015	11/06/2015	Equitable share	Public Works	Individual project	459	-	-	-	-
101	Supply and Installation of Standby Generator Workshop, Ganyesa	5	Village	Final completion	Kagisano-Molopo	Buildings and other fixed structures	Supply, Delivery, Installation of a 75KVva Standby Geratr Set	16/07/2015	11/06/2015	Equitable share	Public Works	Individual project	365	-	-	-	-
102	Supply and Installation of Standby Generator Sub-District Office, Ganyesa	5	Village	Final completion	Kagisano-Molopo	Buildings and other fixed structures	Supply, Delivery, Installation of a 100KVva Standby Geratr Set	16/07/2015	11/06/2015	Equitable share	Public Works	Individual project	414	-	-	-	-
103	Supply and Installation of Standby Generator Workshop, Taung	11	Village	Final completion	Greater Taung Municipality	Buildings and other fixed structures	Supply, Delivery, Installation of a 50KVva Standby Geratr Set	16/07/2015	11/06/2015	Equitable share	Public Works	Individual project	464	3 520	-	-	-
104	Supply and Installation of Standby Generator Sub-District Office, Taung	11	Village	Final completion	Greater Taung Municipality	Buildings and other fixed structures	Supply, Delivery, Installation of a 50KVva Standby Geratr Set	16/07/2015	11/06/2015	Equitable share	Public Works	Individual project	330	-	-	-	-

Department of Public Works and Roads

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands																	
2. Upgrades and additions																	
105	Upgrade of PWR District Office, Store-room for Tools, Equipments and Building Materials, Carports for Pool Vehicles and Visitors Vryburg	2	Town	Construction 10%	Naledi Local Municipality	Buildings and other fixed structures	Upgrading of offices, store-room and carports	01/022016	31/032017	Equitable share	Public Works	Individual project	100	-	-	-	-
106	Upgrade of the Mech. Workshop with 3 offices and toilets	5	Village	Planning	Kagisano-Molopo	Buildings and other fixed structures	Offices and Toilet	10/062016	10/022017	Equitable share	Public Works	Individual project	100	-	550	100	15 100
107	Construction of Outbuilding for the Mini GaRona, Vryburg	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Cleaners room, Store-room for Equipments, Toilets and Tuck-shop	01/062016	01/022017	Equitable share	Public Works	Individual project	100	-	-	-	-
108	Construction of Carports for both Visitors and Pool Vehicles and laying of paving , Mini Garona, Vryburg	7	Town	Construction 20%	Naledi Local Municipality	Buildings and other fixed structures	Parking Bays	06/112015	06/072016	Equitable share	Public Works	Individual project	1 800	13 947	180	-	-
109	Construction of 4 Offices and Training Hall at Morokweng Roads Camp for PWR	5	Village	Planning	Kagisano-Molopo	Buildings and other fixed structures	Offices and Hall	01/072016	31/012017	Equitable share	Public Works	Individual project	100	-	-	-	-
110	Sub-District Office Hall	5	Village	Planning	Kagisano-Molopo	Buildings and other fixed structures	Construction of Hall for Sub-District Office	01/072016	31/032017	Equitable share	Public Works	Individual project	100	-	-	-	-
Total Upgrades and additions													337 234	40 567	30 114	48 696	82 055

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Table B.3(a). Public Works & Roads (Public Works Sector) - Payments of infrastructure by category																	
Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
3. Rehabilitation, renovations and refurbishments																	
111	Information Technology Infrastructure throughout district	ALL	N/A	Ongoing	Bojanala	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	Ongoing	Ongoing	Equitable share	Public Works	Individual project	4 000	-	1 600	1 000	1 000
112	Moretele Office Park phase 2a (Generator, paving, sewer, carports)	25	Village	Construction 75%	Moretele	Buildings and other fixed structures	Upgrading of Sewerage, internal roads, covered carports, high mast lights, electrical works and Generator	01/062015	31/052016	Equitable share	Public Works	Individual project	37 000	5 818	8 000	7 000	-
113	Moretele Office Park phase 2b (Repairs and Renovations to offices)	25	Village	Planning	Moretele	Buildings and other fixed structures	Upgrading of Auditorium kitchen, covered carports, Health Store, Gate House, DPWRT Maintenance Warehouse.	01/052016	01/052017	Equitable share	Public Works	Individual project	33 000	-	3 000	10 000	22 000
114	Planesberg International Airport Terminal Renovations	10		Planning	Moses Kotane	Buildings and other fixed structures	Repair of thatch roofs and upgrades and additions including maintenance (800sq.m). Repairs to Runway.	01/112016	30/112018	Equitable share	Public Works	Individual project	10 000	-	2 000	-	-
115	Moretele Office Park Storm Damage		Village	Construction 85%	Moretele L M	Buildings and other fixed structures	Repairs and renovation of Moretele Office Park	04/122014	28/122015	Equitable share	Public Works	Individual project		-			
116	Rustenburg Water Reticulation (FA)	18		Final Account	Rustenburg	Buildings and other fixed structures	Renovation and repairs of Rustenburg Water reticulation	01/052014	01/052015	Equitable share	Public Works	Individual project	1 500	-	200	-	-
117	Phokeng Governors house Stand 2 NW11280	1	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs,painting internally & externally, replacing gutters & garage door	01/062016	28/112016	Equitable share	Public Works	Individual project	350	-	-	-	-
118	Phokeng Governors house Stand 3 NW11279	1	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs,painting internally & externally, replacing gutters & garage door	02/062016	28/112016	Equitable share	Public Works	Individual project	350	-	-	-	-

Department of Public Works and Roads

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	
							School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19	
R thousands																		
3. Rehabilitation, renovations and refurbishments																		
119	Phokeng Governors house Stand 4 NW13727	1	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs,painting internally & externally ,replacing gutters & garage door	01/062016	28/112016	Equitable share	Public Works	Individual project	350	-	-	-	-	
120	Rustenburg Sub District Offices,Stores & Workshops NW02739	18	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs,painting internally & externally	01/062016	28/112016	Equitable share	Public Works	Individual project	5 000	-	-	-	-	
121	Rustenburg District Roads Stores and Workshops NW02741	18	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs,painting internally & externally	01/062016	28/112016	Equitable share	Public Works	Individual project	2 100	-	-	-	-	
122	Mogwase Mech Workshop & Swaruggens x3 houses R & R Project 1		Town	On Hold	Kgetleng Municipality	Buildings and other fixed structures	Renovations and repairs,painting internally & externally ,replacing gutters & garage doors	20/012015	31/032016	Equitable share	Public Works	Individual project	1 855	-	-	-	-	
123	Matbooster x 6 houses R & R Project 2	30	Town	On Hold	Moses Kotane	Buildings and other fixed structures	Renovations and repairs,painting internally & externally ,replacing gutters & garage doors	20/012015	31/032016	Equitable share	Public Works	Individual project	3 000	-	-	-	-	
124	Rustenburg North x18 houses R & R Project 3	18	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs,painting internally & externally ,replacing gutters & garage doors	20/012015	31/032016	Equitable share	Public Works	Individual project	6 300	-	-	-	-	
125	Madikwe x 8 houses & Mogwase x 3 houses R & R Project 4	15,19	Town	On Hold	Moses Kotane	Buildings and other fixed structures	Renovations and repairs,painting internally & externally ,replacing gutters & garage doors	20/012015	31/032016	Equitable share	Public Works	Individual project	4 056	-	-	-	-	
126	Matbooster x 5 houses R & R Project 5	30	Town	On Hold	Moses Kotane	Buildings and other fixed structures	Renovations and repairs,painting internally & externally ,replacing gutters & garage doors	20/012015	31/032016	Equitable share	Public Works	Individual project	4 582	-	-	-	-	
127	Rustenburg Waterval &Zendingel street & North 3x Single Quarters Project 6	18	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs,painting internally & externally ,replacing gutters & garage doors	20/012016	31/032017	Equitable share	Public Works	Individual project	4 500	-	-	-	-	

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Table D.3(a). Public Works & Roads (Public Works Sector) - Payments on Infrastructure by Category																	
Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
3. Rehabilitation, renovations and refurbishments																	
128	Bojanala District Repairs and Renovation of houses Project 7	30	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs,painting internally & externally, replacing gutters & garage doors	20/012016	31/032017	Equitable share	Public Works	Individual project	3 200	-	-	-	-
129	Bojanala District Repairs and Renovation of houses Project 8	30	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs,painting internally & externally, replacing gutters & garage doors	20/012016	31/032017	Equitable share	Public Works	Individual project	3 500	-	-	-	-
130	Information Technology Infrastructure Programme Throughout District	ALL	N/A	N/A	Mahikeng Ward ALL	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	4 000	197	1 000	1 000	1 000
131	Low e Residences (FA)	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Renovation of Low e Residences	Final Account	Final Account	Equitable share	Public Works	Individual project	100	4 770			
132	Convention Centre Refurbishment	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Repairs to stage, aircons, curtains, floors, drainage etc.	TBC	TBC	Equitable share	Public Works	Individual project	49 000	4 898	-	-	-
133	International Convention Centre	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Extension of Convention Centre	TBC	TBC	Equitable share	Public Works	Individual project	5 000	-	1 000	-	-
134	Refurbishment/Relocation of Mahikeng Stadium	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Refurbishment or re-design of the Mahikeng Stadium, Precinct development and upgrading of infrastructure around the Airport	TBC	TBC	Equitable share	Public Works	Individual project	12 000	-	1 000	-	-
135	Low e main building to be converted to Premier's Office	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Removing mass concrete, replacing waterproofing, replacing roofs, floors, panelling, ceiling, partitions, paint walls and ceilings. Refurbish electrical and plumbing systems.	TBC	TBC	Equitable share	Public Works	Individual project	15 000	-	4 534	-	-
136	Rehabilitation of Head Office building (Roads and Transport)	6	Town	Construction	Mahikeng	Buildings and other fixed structures	Repairs to bridge and offices of new building	07/012015	07/012018	Equitable share	Public Works	Individual project	61 000	8 887	37 600	29 400	-

Department of Public Works and Roads

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
3. Rehabilitation, renovations and refurbishments																	
137	Legislature Chamber	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Refurbishment chamber	TBC	TBC	Equitable share	Public Works	Individual project	100 000	4 318	-	-	-
138	Embassy complex VIP Protection	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Renovation of VIP Protection Unit offices	Ongoing	Ongoing	Equitable share	Public Works		6 000	97	3 000	1 500	1 500
139	Embassy complex External Refurbishment	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Carparks, Screen Wall and Landscaping	Ongoing	Ongoing	Equitable share	Public Works	Individual project	6 000	18	3 000	1 500	1 500
140	Renovations and Repairs at Lichtenburg Workshop (VUKUPHILE final account)	4	Town	Planning	Ditsobotla	Buildings and other fixed structures	Stores, offices and workshop	01/04/2015	01/02/2016	Equitable share	Public Works	Individual project	1 500	1 060	500	-	-
141	Renovations and Repairs at Delareyville Workshop (VUKUPHILE final account)	9	Town	Planning	Tswaing	Buildings and other fixed structures	Stores, offices and workshop	01/04/2015	01/02/2016	Equitable share	Public Works	Individual project	2 500	1 979	500	-	-
142	Park City Town Houses repairs and renovations	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Renovations of 8 block of flats	01/06/2016	01/02/2017	Equitable share	Public Works	Individual project	3 570	570	3 000	-	-
143	Repairs and Renovations of Bontle Flats	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Renovation of 21 block flats	01/06/2016	01/02/2017	Equitable share	Public Works	Individual project	1 122	1 122	-	-	-
144	Construction of perimeter wall at Kameeldoom Road Depot (Phase 2)	15	Town	Planning	Ramotshere Molloa	Buildings and other fixed structures	1800m high wall with barbed wire on top	01/06/2017	01/02/2018	Equitable share	Public Works	Individual project	2 300	1 658	700	100	100
145	Construction of perimeter wall at Delareyville Workshop (Phase 2)	9	Town	Planning	Tswaing	Buildings and other fixed structures	1800m high wall with barbed wire on top	01/06/2017	01/02/2018	Equitable share	Public Works	Individual project	630	630	-	100	100
146	Upgrading and Repairs of Morishioa Traffic Office	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Offices, toilet block and boardroom	01/06/2017	01/02/2018	Equitable share	Public Works	Individual project	107	107	-	100	100
147	Installation of Stand by Generator at Kameeldoom Road Depot	15	Town	Planning	Ramotshere Molloa	Buildings and other fixed structures	300KVA stand by generator with accessories	01/08/2017	01/02/2018	Equitable share	Public Works	Individual project	300	274	-	100	100
148	Installation of High Mast lights at Delareyville Workshop	9	Town	Planning	Tswaing	Buildings and other fixed structures	Installation of High Mast lights at Delareyville Workshop	01/06/2016	01/02/2017	Equitable share	Public Works	Individual project	500	-	500	-	-

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Table B.3(a). Public Works & Roads (Public Works Sector) - Payments of Infrastructure by Category																	
Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
3. Rehabilitation, renovations and refurbishments																	
149	Installation of High Mast lights at Kameeldoom Road Depot	15	Town	Planning	Ramotshere Mooloa	Buildings and other fixed structures	30M high mast light with accessories	01/08/2017	01/02/2018	Equitable share	Public Works	Individual project	1 700	1 677	-	100	100
150	Installation of High Mast Light at Molopo District Office	7	Town	Planning	Mahikeng	Buildings and other fixed structures	30M high mast light with accessories	01/08/2017	01/02/2018	Equitable share	Public Works	Individual project	5	5	-	100	100
151	Construction of Perimetre wall at Gelukspan Road Depot	25	Village	Planning	Ditsobotla	Buildings and other fixed structures	1800m high wall with barbed wire on top	01/04/2017	01/02/2018	Equitable share	Public Works	Individual project	6 100	6 134	-	100	100
152	Information Technology Infrastructure (Throughout district)	N/A	Town	N/A	Tlokwe	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	2 500	-	1 000	900	1 000
153	PWR: Renovations of DPWR Offices, 131 Kruis Street (NYS),Potchefstroom	4	Town	Final Account	NW402 Tlokwe	Buildings and other fixed structures	Repairs to structural defects at the offices	01/05/2013	31/10/2014	Equitable share		Individual project	1 000	-			
154	Bernard Social Security (FA)	4	Town	Final Account	Tlokwe	Buildings and other fixed structures	Renovations and repairs of Bernard Social Security	Final Account	Final Account	Equitable share	Public Works	Individual project	100	-			
155	Ramosa Rieker Phase 2 (FA)	6	Town	Final Account	Tlokwe	Buildings and other fixed structures	Renovations and repairs	Final Account	Final Account	Equitable share	Public Works	Individual project	100	-	-	-	-
156	House no: 1 ,ID No. NW11453	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	302	95	-	-
157	House no: 2 ,ID No. NW11462	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	1 462	95	-	-
158	House no: 3,ID No. NW11354	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/05/2016	31/03/2017	Equitable share	Public Works	Individual project	150	756	95	-	-

Department of Public Works and Roads

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		
								Date: Start	Date: Finish						MTEF Forward estimates		
R thousands																	
3. Rehabilitation, renovations and refurbishments																	
159	House no: 4, ID No.NW11469	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	214	95	-	-
160	House no: 5 ,ID No. NW11356	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	622	95	-	-
161	House no: 6 ID No.NW11459	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	376	95	-	-
162	House no: 7 ID No. NW11470	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
163	House no: 8 ,ID No. NW11467	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
164	House no: 9 ,ID No. NW11466	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
165	House no: 10 ,ID No. NW11455	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
166	House no: 11, ID No.NW11454	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Table B-3(a). Public Works & Roads (Public Works Sector) - Payments of Infrastructure by Category																	
Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
3. Rehabilitation, renovations and refurbishments																	
167	House no: 12 ,ID No. NW11454	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
168	House no: 13 ,ID No.NW11358	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
169	House no: 14 ID No. NW11358	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
170	House no: 15 ,ID No. NW11463	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
171	House no: 16 ,ID No. NW11465	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
172	House no: 17 ,ID No. NW11452	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
173	House no: 18, ID No.NW11457	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-

Department of Public Works and Roads

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
3. Rehabilitation, renovations and refurbishments																	
174	House no: 19 ,ID No. NW11454	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
175	House no: 20 ID No.NW11471	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
176	House no: 21 ID No. NW11456	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
177	House no: 22 ,ID No. NW11461	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
178	House no: 23 ,ID No. NW11350	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-
179	House no: 24 ,ID No. NW11451	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	95	-	-

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Table 3.3(a): Public Works & Roads (Public Works Sector) - Payments of Infrastructure by category																	
Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
3. Rehabilitation, renovations and refurbishments																	
180	House no: 25, ID No.NW11473	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	90	-	-
181	House no: 26 ,ID No. NW11469	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	90	-	-
182	House no: 27 , ID No.NW11469	4	Town	Planning	Tlokwe	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052016	31/032017	Equitable share	Public Works	Individual project	150	-	90	-	-
183	Renovations DPWR offices, 76 kruger street, wolmatabad	1	Town	Planning	Maquassie	Buildings and other fixed structures	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	01/052017	31/032018	Equitable share	Public Works	Individual project		-	-	-	-
184	House no: 1 ID No.NW11292	6	Town	Planning	Ventersdorp	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets, etc.	01/052016	31/032017	Equitable share	Public Works	Individual project	350	-	-	-	-

Department of Public Works and Roads

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19	
R thousands																		
3. Rehabilitation, renovations and refurbishments																		
185	House no:2 ID No.NW11293	6	Town	Planning	Ventersdorp	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets, etc.	01/052016	31/032017	Equitable share	Public Works	Individual project	350	-	-	-	-	
186	House no:12 ID No.NW	6	Town	Planning	Ventersdorp	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets, etc.	01/052016	31/032017	Equitable share	Public Works	Individual project	350	-	-	-	-	
187	PWR:Unit 'U' 57 Official Residents	1	Town	Planning	Maquassie	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets, etc.	01/052017	31/032018	Equitable share	Public Works	Individual project	8 550	-	-	100	100	
188	Information Technology Infrastructure throughout district	all wards	Towns/villages	Planning	Dr Ruth segomotsi Mompoti	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	TBC	TBC	Equitable share	Public Works	Packaged program	5 000	905	1 000	500	1 000	
189	Vryburg Air Strip	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Renovations and repairs to the Vryburg Air Strip	23/082006	31/032014	Equitable share	Public Works	Individual project	1 986	-	-		-	
190	PWR Office at Molopo Road	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Renovations and repairs	31/072016	28/022017	Equitable share	Public Works	Individual project	3 500	-	2 000	-	-	
191	PWR Office at Market Street	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Renovations and repairs	31/072016	28/022017	Equitable share	Public Works	Individual project	2 900	-	-	-	-	
192	Department of Agriculture Offices, Morokweng	5	Village	Planning	Kagisano-Molopo	Buildings and other fixed structures	Renovations and repairs	31/072016	31/032017	Equitable share	Public Works	Individual project	1 500	-	800	100	100	
Total Rehabilitation, renovations and refurbishments													435 313	48 856	78 484	53 700	29 900	

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Table B-3(a): Public Works & Roads (Public Works Sector) - Payments of Infrastructure by category																		
Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19	
R thousands																		
4. Maintenance and repairs																		
193	Day to Day Maintanance of all government facilities in the district	All	All	On Going	All	Goods & Services	Day to day maintenance of houses, government building and purchasing of equipment etc	Ongoing	Ongoing	Equitable share	Public Works	Individual project	20 000	-	8 000	4 100	4 200	
194	Fire extinguishers (All Offices in Bojanala District)	All	All	Ongoing	All	Goods & Services	Regular servicing of ex tinguishers	Ongoing	Ongoing	Equitable share	Public Works	Individual project	780	-	170	100	100	
195	Rustenburg District Admin Buildings NW02741	18	Town	On Hold	Rustenburg	Goods & Services	Maintenance and repairs,painting internally & extarnally	01/062016	28/112016	Equitable share	Public Works	Individual project	3 000	-	-	-	-	
196	Rustenburg Palladium House(Education) NW05138	14	Town	On Hold	Rustenburg L M	Goods & Services	Reseal & paint roofs(2217sq.m) Painting internally & externally(118552sq.m)	30/092015	31/032016	Equitable share	Public Works	Individual project	4 000	-	7 000	100	100	
197	Brits DPWR Sub Dist Office NW00068	23	Town	On Hold Budget Constraints	Madibeng L M	Goods & Services	Reseal & paint roofs(695sq.m) Painting internally & externally(6540sq.m)	30/092016	29/032017	Equitable share	Public Works	Individual project	1 500	-	-	50	50	
198	Restoration of Fire damage to Justice building (Final account)	6	Town	Planning	Mahikeng	Goods & Services	Repair of fire damage	Final Account	Final Account	Equitable share	Public Works	Individual project	100	-	-	-	-	
199	Old Parliament Phase 1 (Final account)	6	Town	Practical Completion	Mahikeng	Goods & Services	Renovation and repairs old parliament	Final Account	Final Account	Equitable share	Public Works	Individual project	100	-	-	-	-	
200	Day-to-Day Maintenance	N/A	N/A	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Day-to-Day Maintenance	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	20 000	-	20 667	31 348	38 697	
201	Maintenance for Prestige Accommodation	N/A	N/A	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Maintenance for Prestige Accommodation	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	10 000	-	10 000	19 833	16 893	

Department of Public Works and Roads

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Table 2.3(a): Public Works & Roads (Public Works Section) - Payments of infrastructure by category																	
Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available 2016/17	MTEF Forward estimates	
							School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands																	
4. Maintenance and repairs																	
202	Final accounts	N/A	N/A	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Final accounts	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	100	-	1 000	-	-
203	Services and maintainance of electrical and Mechanical Equipment	N/A	N/A	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Services	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	150	-	-	-	-
204	Day to Day maintainance	N/A	N/A	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Maintenance	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	4 000	-	7 666	4 300	4 300
205	Services and maintainance of electrical and Mechanical Equipment	N/A	N/A	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Services	Ongoing	Ongoing	Equitable share	Public Works	Packaged program		-	1 000	1 000	1 000
206	Day to Day Maintenance of all government facilities in the district	N/A	N/A	N/A	Dr. KK	Goods & Services	Day to day maintenance of houses, government building and purchasing of equipment etc	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	5 300	-	4 000	4 100	4 200
207	Fire extinguishers	N/A	N/A	N/A	Dr. KK	Goods & Services	Regular servicing of extinguishers of State facilities	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	375	-	150	100	100
208	Landscaping (Vukuphile)	N/A	N/A	N/A	NW402 Tlokwe	Goods & Services	Regular maintenance of gardening.	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	390	-	140	100	100
209	Servicing of lifts	N/A	N/A	N/A	NW402 Tlokwe	Goods & Services	Regular servicing of lifts State facilities	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	2 200	-	1 000	1 000	1 000
210	House No. 59, Diamant Street Christiana	5	Village	Planning	Lekwa-Teemane	Goods & Services	Maintenance and repairs of State Houses	31/072016	31/102016	Equitable share	Public Works	Individual project		-	500	-	-
211	3 x houses in Ganyesa Phola Section House No. 15,18 & 23	5	Village	Planning	Kagisano-Molopo	Goods & Services	Maintenance and repairs of State Houses	31/072015	31/102016	Equitable share	Public Works	Individual project		-	646	-	-

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Table B.3(a). Public Works & Roads (Public Works Sector) - Payments of Infrastructure by Category																	
Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
4. Maintenance and repairs																	
212	House No.16, Phola Section - Ganyesa	5	Village	Final completion	Kagisano-Molopo	Goods & Services	Maintenance of State Houses	24/062014	23/042015	Equitable share	Public Works	Individual project	173	176	-	-	-
213	House 2/5,Pinagare Section,Taung	11	Village	Final completion	Greater Taung Municipality	Goods & Services	Maintenance of State Houses	10/062014	30/062015	Equitable share	Public Works	Individual project	207	-	-	-	-
214	House 2/6,Pinagare Section,Taung	11	Village	Final completion	Greater Taung Municipality	Goods & Services	Maintenance of State Houses	23/062014	09/072015	Equitable share	Public Works	Individual project	382	-	-	-	-
215	House 3/4,Pinagare Section,Taung	11	Village	Final completion	Greater Taung Municipality	Goods & Services	Maintenance of State Houses	10/062014	30/062015	Equitable share	Public Works	Individual project	328	-	-	-	-
216	15 x Houses in Taung from House No. 1/1, Pinagare, No. 3/11, Pinagare, No. 3/12, Pinagare, No. 3/13, Pinagare, No. 3/14, Pinagare, No. 3/15, Pinagare, No. 3/16, Pinagare, No. 3/17, Pinagare, No. 3/18, Pinagare, No. 4/5, Pinagare, No. 4/6A, Pinagare, No. 4/6B, Pinagare, No. 4/7A, Pinagare, No. 4/7B, Pinagare, No 3/1B, Pinagare	11	Village	Planning	Greater Taung Municipality	Goods & Services	Maintenance and repairs of State Houses	31/072015	31/102015	Equitable share	Public Works	Individual project	4 794	-	3 102	-	-
217	20 x Houses in Taung from No. 13, Depot No. 14, Depot, No. 15, Depot No. 16, Depot, No. 17, Depot No. 18, Depot, No. 19, Depot No. 20, Depot, No. 21, Depot, No. 22, Depot, No. 23, Depot, No. 24, Depot, No. 25, Depot, No. 26, Depot, No. 26A, Depot, No. 26B Depot, No. 26C, Depot, No. 26D Depot, No. 26E, Depot and No. 26F, Depot	11	Village	Planning	Greater Taung Municipality	Goods & Services	Maintenance and repairs of State Houses	TBC	TBC	Equitable share	Public Works	Individual project	5 710	-	-	100	100

Department of Public Works and Roads

Table B.5(a): Public Works & Roads (Public Works Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
4. Maintenance and repairs																	
218	23 x Houses in Taung from House No. 1/3, Pinagare, No. 2/1, Pinagare, No. 2/2, Pinagare, No. 2/3, Pinagare, No. 2/4, Pinagare, No. 3/3, Pinagare, No. 3/5, Pinagare, No. 3/6, Pinagare, No. 3/7, Pinagare, No. 3/8, Pinagare, No. 3/10, Pinagare, No. 3/9, No. G001, Pinagare, No. ED01, Pinagare, No. ED02, Pinagare, No. ED03, Pinagare, No. ED04, Pinagare, No. ED05, Pinagare, No. ED06, Pinagare, No. ED07, Pinagare, No. PT001, Pinagare, No. PT002, Pinagare, No. PT003, Pinagare,	11	Village	Planning	Greater Taung Municipality	Goods & Services	Maintenance and repairs of State Houses	TBC	TBC	Equitable share	Public Works	Individual project	4 970	-	-	4 100	4 200
219	9 houses in the Pudimoe residential area('Vukuphile')	5	Village	Planning	Greater Taung Municipality	Goods & Services	Maintenance and repairs of State Houses	TBC	TBC	Equitable share	Public Works	Individual project	1 440	-	-	-	-
220	Day to Day maintainanace:DRSM	all wards	Town s/villages	as and when required	all local municipalities	Goods & Services	Maintenance	Ongoing	Ongoing	Equitable share	Public Works	Packaged program	1 440	-	6 225	4 473	5 506
Total Maintenance and repairs													91 439	176	71 266	74 804	80 546
8. CoE (HR capacitation; EIG / HRFG)																	
221	Technical Capacity (Budget for seperately)	N/A	N/A	Planning	N/A	CoE	Technical Capacity provision	Ongoing	Ongoing	Equitable share	Public Works		100	5 871	11 798	12 388	13 107
Total CoE (HR capacitation; EIG / HRFG)													100	5 871	11 798	12 388	13 107
Total Public Works & Roads (DPW Sector) Infrastructure													2 373 932	370 324	246 598	220 750	259 294

Table B.5(a): Public Works & Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward	
							School - primary/ secondary/ specialised; admin	Date: Start	Date: Finish	2016/17						MTEF 2017/18	MTEF 2018/19	
R thousands																		
1. New and replacement assets																		
PWRT 119/13	Repair of Flood damaged and erosion protection in Ganyesa to Tlakgameng road	2	Village	under Construction	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road		1-Jul-15	31-Mar-16	PRMG	Transport Infrastructure	Individual project	5 900	196	305	-	-
PWRT 161/13a	Upgrading Ventersdorp Weighbridge Infrastructure (Electrification, Canopy above Scale, Parking Shelter and Flood lights)	6	Town	under Construction	Dr Kenneth Kaunda District Municipality	Road	Road		14-Apr-14	31-Mar-16	PRMG	Transport Infrastructure	Individual project	14 329	7 323	716	-	-
PWRT 32/13	Repair and Upgrade of the bridges at Madidi (on Road D637 and D621 over sand river) and bridges at Hebron (on road Z636 over Sand River)	3	Village	under Construction	Bojanala Platinum District Municipality	Bridges	Road		14-Feb-14	31-Mar-16	PRMG	Transport Infrastructure	Individual project	31 030	13 565	1 552	-	-
New	Repair and Construction of Madidi bridge Road D637 over Sand River	3	Village		Bojanala Platinum District Municipality	Road	Road		1-Apr-16	1-Jan-18	PRMG	Transport Infrastructure	Individual project	70 000	-	30 000	39 650	350
New	Design and construction Dr Moroka Street level crossing bridge in Rustenburg	15,8,14	Town		Bojanala Platinum District Municipality	Road	Road		1-Apr-16	1-Oct-18	PRMG	Transport Infrastructure	Individual project	155 000		40 122	116 136	7 750
PWRT 28/13	EmergencyRepair of Bridge 979 at km 1.93 on road P110/1 (Brits to Thabazimbi) and Bridge and Culverts on road D1263 (Bridge km 1.17 and Culvert km 1.3) (Sonop) and Bridge on road D1088 (Brits to Pykop)	23	Town,Small dorpie,village	under Construction	Bojanala Platinum District Municipality	Road	Road		14-Feb-14	14-Oct-16	PRMG	Transport Infrastructure	Individual project	74 798	20 059	3 740	-	-
PWRT 04/11	Construction of a bridge structure in Setlagole in the Ratlou Local Municipality.	14,8	Village	under Construction	Ngaka Modiri Molema District Municipality	Road	Road		1-Jul-14	1-Jun-16	PRMG	Transport Infrastructure	Individual project	6 330		316	-	
PWRT 161/13b	Upgrading Wolmaranstad Weighbridge	3	Small dorpie	Under Planning	Dr Kenneth Kaunda District Municipality	Road	Road		14-Apr-14	15-Feb-18	ES	Transport Infrastructure	Individual project	57 500	-	-	-	-
PWRT 85/12	RAMS				Head office	Road	Road				PRMG	Transport Infrastructure	Individual project	35 000	3 977	10 000	15 000	15 000
Total New infrastructure assets														449 887	45 120	86 751	170 786	23 100

Department of Public Works and Roads

Table B.5(a): Public Works & Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward	
							School - primary/ secondary/ specialised; admin	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
2. Upgrades and additions																	
PWRT 52/13	Upgrading of road D413 from Setlopo to Meemekaar	21,22,27 & 31	Villages	under Construction	Ngaka Modiri Molema District Municipality	Road	Road	13-Mar-14	14-Aug-16	PRMG	Transport Infrastructure	Individual project	137 431	49 439	53 000	7 372	
PWRT 123/12	Upgrading of Road D3492 from Morokweng to Bonabona	10 & 11	Villages	under Construction	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	14-Mar-14	13-Oct-16	PRMG	Transport Infrastructure	Individual project	194 294	42 416	100 000	20 000	500
PWRT 120/12	Upgrading of Road D327 from Ganyesa to Vragras to Madinonyane (57km)	15,8 & 9	Villages	under Construction	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	1-Apr-14	1-Jul-17	PRMG	Transport Infrastructure	Individual project	312 597	59 970	90 000	101 437	13 631
PWRT 119/12	Upgrading of Road D313 from Morokweng to Vosterhoop (Phase 1, 34km to Tseoge)	10 & 11	Villages	under Construction	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	15-Apr-14	13-Jul-16	PRMG	Transport Infrastructure	Individual project	230 803	162 120	-	14 540	-
PWRT 391/10B(i)	Upgrading of road D221 from road P25/1 in Taung through the villages of Manokwane,Maphoitsile, to end of tar at Magogong	8,11,17	Villages	under Construction	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	1-Apr-16	1-Jul-17	PRMG	Transport Infrastructure	Individual project	130 000	-	75 403	48 097	6 500
PWRT 103/11A	Upgrading from gravel to surface standard(tar) of Road D509 between Leeuwedorinstad and Road D1139	8,6	Small dorpie	under Construction	Dr Kenneth Kaunda District Municipality	Road	Road	1-Apr-14	31-Mar-17	PRMG	Transport Infrastructure	Individual project	10 933	7 602	547	-	-
PWRT 103/11B1 & B2	Upgrading from gravel to surface standard(tar) of Road D402 between Mokoep and Alamelang	7,6,3	Villages	under Construction	Ngaka Modiri Molema District Municipality	Road	Road	1-Oct-14	31-Mar-17	PRMG	Transport Infrastructure	Individual project	10 933	7 889	547	-	-
PWRT 103/11C	Upgrading from gravel to surface standard(tar) of Road D212 between Moretele and Maganeng	2	Villages	under Construction	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	1-Apr-14	31-Mar-17	PRMG	Transport Infrastructure	Individual project	10 620	5 422	531	-	-
PWRT 103/11D	Upgrading from gravel to surface standard(tar) of Road Z242 from Moretele to Khaukwe	2	Villages	under Construction	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	1-Apr-14	31-Mar-17	PRMG	Transport Infrastructure	Individual project	10 620	4 672	531	-	-
	Upgrading from gravel to surface standard (tar) of Road D210 from Modimong to Taung (5km)	10	Villages	Project Initiation	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	1-Oct-14	31-Mar-17	PRMG	Transport Infrastructure	Individual project	12 000	-	11 400	600	-
New	Upgrading from gravel to surface standard of road D1309 from Mokgwaleleng to North West - Limpopo boarder (PPC Dwaalboom)	5,29	Village		Bojanala Platinum District Municipality	Road	Road	1-Jun-15	1-Mar-17	ES	Transport Infrastructure	Individual project	-		50 000	-	-

Table B.5(a): Public Works & Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	
							School - primary/ secondary/ specialised; admin	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19	
R thousands																		
2. Upgrades and additions																		
PWRT 36/07A	Upgrading of Road D201 from Mmamutla to Kgomotso (0-7.4km)	20	Village	Final Retention	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	1-Jan-14	1-Mar-17	ES	Transport Infrastructure	Individual project	54 791	7 120	-	-	-	
PWRT 36/07B	Upgrading of Road D201 from Mmamutla to Kgomotso (7.4-18km)	20	Village	Final Retention	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	1-Jan-14	1-Mar-17	ES	Transport Infrastructure	Individual project	80 003	20 580	-	-	-	
PWRT 139/12a- 2a	Completion of the upgrading of Road D548/D533 Nkogolwe to Mantsho to Bierkraal	6	Villages	under Construction	Bojanala Platinum District Municipality	Road	Road	15-Mar-13	1-Mar-17	ES	Transport Infrastructure	Individual project	53 874	13 186	-	-	-	
PWRT 152/12	Upgrading of Road Z566 from Road D515 to Road D514 via Bojating Village.	10,11,12	Villages	under Construction	Bojanala Platinum District Municipality	Road	Road	12-Jun-13	1-Mar-17	ES	Transport Infrastructure	Individual project	35 308	12 300	3 000	-	-	
NWTR 132/07a	Upgrading of Roads D406 (Mareetsane, Kopela and Witpan Villages); D2126 (Kopela to Ganalaagte Villages) and D1401 (Deelpan Road).	2,3,4	Villages	under Construction	Ngaka Modiri Molema District Municipality	Road	Road	12-Jul-15	12-Apr-18	ES	Transport Infrastructure	Individual project	141 600	2 567	-	-	-	
NW	Upgrading with (Paving blocks) of Z483 from Road D40 to Nooitgedacht	25	Village	Project Initiation	Ngaka Modiri Molema	Road	Road	16-Sep-15	1-Apr-18	ES	Transport Infrastructure	Individual project	48 000	-	3 840	45 600	2 400	
PWR 30/15	Upgrading of road P66/1 (Kgomo Kgomo to P65/1) and road D614 / Z614 (P65/1 to Lebotwaane to Tiholwe) and road Z619 from Tiholwe to Ga - Habedi) and D639 from Moretele to Ga - Habedi)	5,17,21	Villages	Project Initiation	Bojanala Platinum District Municipality	Road	Road	16-Sep-15	1-Apr-18	ES	Transport Infrastructure	Individual project	298 000	-	5 000	44 400	40 000	
PWR 127/14	Upgrading from gravel to surface standard of road D479 from Khunotsaana villae to T-Junction of N4 and Tweefontein	14	Village,Small dorpie	Under Planning	Ngaka Modiri Molema	Road	Road	16-Sep-15	1-Apr-18	ES	Transport Infrastructure	Individual project	175 500	8 360	2 000	30 000	40 000	
PWR 68/15	Upgrading from gravel to surface standard (tar) of road D1325 from Buffelspoort to Tlapa through Marikana and Road P2/4 to D314 and Road D314 to Road P51/1	31	Small dorpie,villages		Bojanala Platinum District Municipality	Road	Road	1-Jul-16	1-Jun-17	ES	Transport Infrastructure	Individual project	110 000	-	4 000	-	20 000	
PWRT 70/13	Upgrading of single lane bridge into a dual lane bridge between Manthe and Taung	12	Village,Small dorpie	Project Initiation	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	22-May-15	22-Apr-16	ES	Transport Infrastructure	Individual project	84 000	-	40 416	2 000	-	
New	Upgrading of from gravel to surface of road D402 through villages of Manamolela to Deelpan to Kopela.	1,4	Villages	Project Initiation	Ngaka Modiri Molema District Municipality	Road	Road	15-Sep-15	1-Mar-16	ES	Transport Infrastructure	Individual project	235 000	-	23 500	30 000	57 500	
Total Upgrades and additions													2 376 307	403 643	463 714	344 046	180 531	

Department of Public Works and Roads

Table B.5(a): Public Works & Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward	
							School - primary/ secondary/ specialised; admin	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
3. Rehabilitation, renovations and refurbishments																	
PWRT 105/11	Rehabilitation of Road P23/1 (R504) from N12 at Wolmaranstad to P12/1 at Schweizer-Reneke	1,2,7	Villages	under Construction	DKK-DSRM	Road	Road	16-Oct-12	1-Oct-16	PRMG	Transport Infrastructure	Individual project	307 788	12 886	15 889	-	-
PWRT 73/12	Rehabilitation of Road P54/1 from Matooster to Ruighoek	30,27,6	Villages	under Construction	Bojanala Platinum District Municipality	Road	Road	19-Jan-13	1-Oct-16	PRMG	Transport Infrastructure	Individual project	122 666	22 222	6 633	-	-
PWRT 75/12	Reseal and Rehabilitation of Road D132 from N4 to Enzelberg/Mokgola	19	Village	under Construction	Ngaka Modiri Molema District Municipality	Road	Road	18-Jan-13	1-Oct-16	PRMG	Transport Infrastructure	Individual project	68 445	-	6 000	-	-
NWTR 47/06B	Rehabilitation of sections of Road P28/4(Rooigrond) from Mafikeng to Lichtenburg as part of Phase 2	27 - 12	Town	Project Initiation	Ngaka Modiri Molema District Municipality	Road	Road	1-Apr-16	1-Sep-18	PRMG	Transport Infrastructure	Individual project	282 208	1 227	56 746	104 564	94 166
PWRT 85/13	Rehabilitation of Road P175/1 from Potchefstroom to Vanderbijlpark road (border Gauteng)	2	Village	Under Planning	Dr Kenneth Kaunda District Municipality	Road	Road	1-Jul-16	1-Oct-17	PRMG	Transport Infrastructure	Individual project	144 550	7 440	45 000	92 323	7 228
PWRT 87/13	Rehabilitation of Road D408 from Itsoeseng to Goedgevonden through Springbokpan	19,12,10,9 - 27,25,24	Village,Small dorpie	Under Planning	Ngaka Modiri Molema District Municipality	Road	Road	1-Aug-16	1-Dec-17	PRMG	Transport Infrastructure	Individual project	123 900	-	45 000	72 705	6 195
PWRT 95/13	Rehabilitation of road D933 from Lichtenburg to Gelukspan and a portion of road D2095 to road P183/1 passing through Dufefield and Sephaku mines - approximately 40km	21,10,6,3	Village,Small dorpie	Under Planning	Ngaka Modiri Molema District Municipality	Road	Road	1-Oct-16	1-Sep-18	PRMG	Transport Infrastructure	Individual project	228 730	375	-	120 000	66 230
PWRT 115/13	Rehabilitation, Repair and Reseal of Road D1263 from Brits to Sonop	23,28	Town,village		Bojanala Platinum District Municipality	Road	Road	1-Jul-17	1-Jul-18	PRMG	Transport Infrastructure	Individual project	102 413	-	-		80 000
PWRT 86/13	Rehabilitation and Reseal road P13/4 from Wolmarastad to Wesselbron (boarder Free State)	11,10,9,4	Small dorpies	Under Planning	Dr Kenneth Kaunda District Municipality	Road	Road	1-Jul-17	1-Mar-18	PRMG	Transport Infrastructure	Individual project	169 872	7440	-		120 000
PWRT 154/13	Rehabilitation, Repair and Reseal of road section of road P47/2 to N4 standard from Swaruggens to Koster to Magaliesburg	6,5,3,2,1	Small dorpies	Under Planning	Bojanala Platinum District Municipality	Road	Road	1-Oct-17	1-Oct-18	PRMG	Transport Infrastructure	Individual project	595 205	15 164	-	-	50 000
PWRT 89/13	Rehabilitation, Repair and Reseal of sections of Road P152/1 from N18 at Setlagole to P34/4 in Delareyville	14,12,8,6-9,7,4	Village,Small dorpie		Ngaka Modiri Molema District Municipality	Road	Road	1-Jul-17	1-Mar-18	PRMG	Transport Infrastructure	Individual project	337 606	-	-	-	60 000
PWRT 88/13	Rehabilitation of Road D201 from Pampierstad to Kgomoiso	20 & 21	Villages	Under Planning	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	1-Jul-17	1-Mar-18	PRMG	Transport Infrastructure	Individual project	-	1 747	-	-	45 941

Table B.5(a): Public Works & Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged)	Total project cost	Total 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																	
3. Rehabilitation, renovations and refurbishments																	
PWRT 90/13	Rehabilitation of Road P34/5 (R506) from Schweizer-Reneke to Christiana	6,5-8,7,5,3	Small dorpies		Dr Kenneth Kaunda District Municipality	Road	Road	1-Oct-17	1-Aug-18	PRMG	Transport Infrastructure	Individual project	383 701	-	-	-	50 000
PWRT 113/13	Rehabilitation of Road P117/1 from Ottosdal (P13/2) to Hartbeesfontein	1	Small dorpies	Under Planning	Ngaka Modiri Molema District Municipality	Road	Road	1-Aug-16	1-Jan-19	PRMG	Transport Infrastructure	Individual project	214 660	-	-	-	60 275
PWRT 96/13	Rehabilitation of Road P34/2 (R52) from Koster to Lichtenburg	13 - 3	Small dorpies	Under Planning	Ngaka Modiri Molema District Municipality	Road	Road	1-Jun-17	1-Sep-18	PRMG	Transport Infrastructure	Individual project	197 060	2 673	-	-	60 000
PWRT 98/13	Rehabilitation of Road P44/1 and Upgrading of a bridge infrastructure between Bophelong and N18(Vyburg) of approximately 5km	15,14	Town	Under Planning	Ngaka Modiri Molema District Municipality	Road	Road	1-Oct-17	1-Aug-18	PRMG	Transport Infrastructure	Individual project	47 200	754	-	-	30 000
PWRT 100/13	Rehabilitaton of Road D804 of 25km and Upgrading of Road D410 from R49 to Ramatlabama Border	28	Town	Under Planning	Ngaka Modiri Molema District Municipality	Road	Road	1-Oct-17	1-Aug-18	PRMG	Transport Infrastructure	Individual project	103 250	-	-	-	30 000
PWRT 114/13	Rehabilitation of Road P124/1 from Swaruggens to end tar	2,1	Small dorpie	Under Planning	Bojanala Platinum District Municipality	Road	Road	1-Aug-16	1-Jan-19	PRMG	Transport Infrastructure	Individual project	99 485	3 822	-	-	30 000
PWRT 101/13	Rehabilitation of Road P34/4 (R506) from Delareyville to Schweizer-Reneke	9-7,2,1	9-7,2,1	Under Planning	NMM- DR RSM	Road	Road	1-Oct-17	1-Aug-18	PRMG	Transport Infrastructure	Individual project	291 413	3 518	-	-	30 000
Total Rehabilitation, renovations and refurbishments													3 820 151	79 268	175 269	389 592	820 035
4. Maintenance and repairs																	
PWRT 139/12a - 3a	Reseal and Fogspray of D636 (Klipgat to Madidi) 5km	20 & 21	Villages	Waiting for Retention	Bojanala Platinum District Municipality	Road	Road	30-Nov-13	1-Aug-16	PRMG	Transport Infrastructure	Individual project	30 000	14 861	1 500	-	-
PWRT 139/12d- 1b	Reseal and Fogsray of road P44/1 from Bophelong Hospital to Vyburg road in Mafikeng (5km)	14,16 & 20	Town	Waiting for Retention	Ngaka Modiri Molema District Municipality	Road	Road	30-Nov-13	1-Aug-16	PRMG	Transport Infrastructure	Individual project	13 572	5 816	679	-	-
PWRT 139/12b- 3a	Reseal of Selected sections of road D201 from Pampierstad to Kgomoiso (15km)		Village		Dr RSM District Municipality	Road	Road	2-Apr-16	1-Mar-17	PRMG	Transport Infrastructure	Individual project	19 000	-	19 900	-	-
PWRT 139/12	Reseal and fogspray of road D1382 from Letlhabili to Brits	11,14 & 21,	Small dorpie,town	Waiting for practical & final Retention	Bojanala Platinum District Municipality	Road	Road	30-Nov-13	1-Aug-16	PRMG	Transport Infrastructure	Individual project	12 750	1 275	638	-	-
PWRT 139/12	Reseal and fogspray of road D2279 and D415 from Dinokana to Borotheamadi	6,9	Villages	Waiting for Final Retention	Ngaka Modiri Molema District Municipality	Road	Road	30-Nov-13	1-Aug-16	PRMG	Transport Infrastructure	Individual project	13 815	1 462	691	-	-
New	Pothole patching, resealing and maintainance of (P47/3) from Swarugens to Ventersdorp -25km	3	Small dorpies		Dr Kenneth Kaunda District Municipality	Road	Road	1-Dec-13	1-Aug-16	PRMG	Transport Infrastructure	Individual project	10 000	-	15 500	-	-

Department of Public Works and Roads

Table B.5(a): Public Works & Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSO Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged)	Total project cost	Total Expenditure to date from previous years	Total available			MTEF Forward estimates	
								School - primary/ secondary/ specialised; admin	Date: Start						Date: Finish	2016/17	MTEF 2017/18	MTEF 2018/19	
							R thousands												
4. Maintenance and repairs																			
PWRT 89/13	Rehabilitation, Repair and Reseal of sections of Road P152/1 from N18 at Setlagole to P34/4 in Delareyville	14,12,8,6-9,7,4	Village,Small dorpie		Ngaka Modiri Molema District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	25 000	-	1 250	-	-	-	
PWRT 02/11D	Patchworks, Rehabilitation and Reseal and Road Marking of sections of Road P48/1 Between Welbedacht and Swartkopfontein	18,13,12,4,3,2,1	Small dorpie,		Ngaka Modiri Molema District Municipality	Road	Road	1-Jun-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	26 000	14 291	1 300	-	-	-	
PWRT 115/13	Rehabilitation, Repair and Reseal of Road D1263 from Brits to Sonop	23,28	Town,village		Bojanala Platinum District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	25 000	-	16 250	-	-	-	
PWRT 115/12	Pothole patching on Road D1256 from Ottosdal(P117/1) to N14 at Sannieshof and Road D653 from N14 to P183/1 at Deelpan	15,11,10,8,1	Small dorpies	Project Initiation	Ngaka Modiri Molema District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	16 302	-	815	-	-	-	
New	Pothole patching and reseal of road D136 from Rooigrond to D410 (Jagersfontein) and sections of D410 from Jagersfontein to Ramatlabama border	28	Village		Ngaka Modiri Molema District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	25 000	-	1 250	-	-	-	
New	Rehabilitation, Repair and Reseal of Road P3/4 from P56/1(R503) to P32/1 (R30) and P3/5 from P32/1(R30) in Klersdorp to end of section(Limit)	19,9,8,5	Town		Dr Kenneth Kaunda District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	30 000	-	21 500	-	-	-	
New	from K3 intersection to Damdoryn intersection and P123/1 from Damdoryn to N4 at the dam as well as section of Road P31/1 to Phelindaba(Boarder Gauteng)				Bojanala Platinum District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	30 000	-	1 500	-	-	-	
New	Rehabilitation, Repair and Reseal of Road D1382 and P63/1 from K8 in brits through Lethabile and villages of Lerulaneng, Kgabaletsane and Kameelfontein up to Hebron (Boarder Gauteng)	2,1	Village		Bojanala Platinum District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	10 000	-	500	-	-	-	
New	Rehabilitation, Repair and Reseal of sections of Road D414 from Disaneng to Tshidilamolomo	3	Village		Ngaka Modiri Molema District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	35 000	-	56 750	-	-	-	
New	Rehabilitation, Repair and Reseal of Road D618 and D619 from Ga-Matlou to De Wildt station in Garankua	19,17	Village		Bojanala Platinum District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	10 000	-	16 424	-	-	-	
New	Pothole patching of Road D415 from Dinokana(N4) to Gopane, Phase 3	9,5	Village		Ngaka Modiri Molema District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	15 000	-	25 750	-	-	-	
New	Pothole patching on Road D609 from Makapanstad to Bosplaas through the villages of Potwana, Presika, Opperman and Maubane	18,16,13	Village		Bojanala Platinum District Municipality	Road	Road	1-Jul-15	1-Aug-16	PRMG	Transport Infrastructure	Individual project	5 000	-	250	-	-	-	

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.5(a): Public Works & Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	
								Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19	
R thousands																		
4. Maintenance and repairs																		
New	Patch and reseal of Road D433 from Makouspan to Mantsa and Road D40 from Uitkyk to Bethel	26,25,24	Villages	Project Initiation	Ngaka Modiri Molema District Municipality	Road	Road	1-Aug-17	1-Mar-19	PRMG	Transport Infrastructure	Individual project	5 000	-	-	-	-	
New	Patch and Reseal of Road Z604 from Madidi to Ooskraal	35,24,3	Villages	Project Initiation	Bojanala Platinum District Municipality	Road	Road	1-Aug-17	1-Mar-19	PRMG	Transport Infrastructure	Individual project	5 000	-	-	-	-	
New	Rehabilitation, Repair and Reseal of section of Road P183/1 from Lichtenburg to Deelpan, Phase 2	4,3 - 1	Villages	Project Initiation	Ngaka Modiri Molema District Municipality	Road	Road	1-Aug-17	1-Mar-19	PRMG	Transport Infrastructure	Individual project	22 000	-	1 100	20 900	1 100	
New	Rehabilitation, Repair and Reseal of sections of Road D826 from Koster to Klippan/P20/3 (Ventersdorp to Rustenburg Road).	5,3 - 5	Small dorpie	Project Initiation	Bojanala Platinum District Municipality	Road	Road	1-Aug-17	1-Mar-19	PRMG	Transport Infrastructure	Individual project	22 000	-	-	-	-	
New	Improvement of Vaal Reefs intersection on Road P137/1 (high accident zone)	32,2	Small dorpie	Project Initiation	Dr Kenneth Kaunda District Municipality	Road	Road	1-Aug-17	1-Mar-19	PRMG	Transport Infrastructure	Individual project	5 250	-	-	-	-	
New	Pothole patching of Road P124/1 from N4(Swartruggens) through Lindleyspoort to end of tar	6 - 13 - 6,3	Villages	Project Initiation	Bojanala Platinum District Municipality	Road	Road	1-Aug-17	1-Mar-19	PRMG	Transport Infrastructure	Individual project	5 250	-	-	-	-	
New	Regravelling of unpaved roads	Dr RSM District Municipality	N/A		Dr RSM District Municipality	Road	Road	1-Apr-16	1-Mar-18	PRMG	Transport Infrastructure	Individual project	80 000	-	20 000	40 375	30 000	
New	Regravelling of unpaved roads	Bojanala Platinum District Municipality	N/A		Bojanala Platinum District Municipality	Road	Road	1-Apr-16	1-Mar-18	PRMG	Transport Infrastructure	Individual project	75 000	-	20 000	32 500	22 123	
New	Regravelling of unpaved roads	Ngaka Modiri Molema District Municipality	N/A		Ngaka Modiri Molema District Municipality	Road	Road	1-Apr-16	1-Mar-18	PRMG	Transport Infrastructure	Individual project	70 000	-	20 000	32 500	25 000	
New	Regravelling of unpaved roads	Dr Kenneth Kaunda District Municipality	N/A		Dr Kenneth Kaunda District Municipality	Road	Road	1-Apr-16	1-Mar-18	PRMG	Transport Infrastructure	Individual project	65 000	-	20 000	30 000	20 000	
New	Regravelling of unpaved roads	Dr RSM District Municipality	N/A		Dr RSM District Municipality	Road	Road	1-Apr-16	1-Mar-19	ES	Transport Infrastructure	Individual project	76 000	-	13 500	30 000	30 000	
New	Regravelling of unpaved roads	Bojanala Platinum District Municipality	N/A		Bojanala Platinum District Municipality	Road	Road	1-Apr-16	1-Mar-19	ES	Transport Infrastructure	Individual project	63 647	-	10 560	24 426	26 161	
New	Regravelling of unpaved roads	Ngaka Modiri Molema District Municipality	N/A		Ngaka Modiri Molema District Municipality	Road	Road	1-Apr-16	1-Mar-19	ES	Transport Infrastructure	Individual project	63 386	-	10 300	24 426	26 160	
New	Regravelling of unpaved roads	Dr Kenneth Kaunda District Municipality	N/A		Dr Kenneth Kaunda District Municipality	Road	Road	1-Apr-16	1-Mar-19	ES	Transport Infrastructure	Individual project	63 386	-	10 300	24 426	26 160	
Total Maintenance and repairs													972 358	37 705	308 206	259 553	206 704	
8. CoE (HR capacitation; EIG / HRFQ)																		
NEW	Appointment of relevant technical experts for Roads Infrastructure				All Districts			14-Apr-15	31-Mar-19	PRMG			30 000		10 000	10 000	10 000	
Total CoE (HR capacitation; EIG / HRFQ)													30 000	-	10 000	10 000	10 000	
Total Public Works & Roads (ROADS Sector) Infrastructure													7 648 702	565 736	1 043 940	1 173 976	1 240 370	

VOTE 12

**DEPARTMENT OF SOCIAL
DEVELOPMENT**

To be appropriated by Vote in 2016/17	R 1 414 986 000
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Deputy Director General of Social Development

1. 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.

Core Functions of the Department

Promotion of Community Participation

The Department is committed to promote community participation through information dissemination, community planning, social mobilization, institution building and partnership development.

Prevention

Social protection for children, elderly, people with disabilities and able-bodied unemployed people.

Benefits

- Social Assistance (Continuous Cash Benefit) for Elderly and Disabled people in poverty, vulnerable children and military veterans
- Disaster and social relief of distress (SRD)
- Household dynamics – counseling and support services - State-run Public Employment programme
- EPWP Social Sector work opportunities (short-term)

Protection / Shelters

- State-owned Shelters
- CYCC's (Children's Home & Place of Safety, Secure Care Centers, School of Industries)
- Old Age Homes
- Protective shelter for people with disabilities

- Victim empowerment One-Stop-Centre
- NGO run residential care facilities
- Substance Abuse In-Patient Treatment Centre

Development

- Community Development Projects
- War on Poverty Programme medium to long term interventions
- Training and capacity building for unemployed youth

Transformation

Contribution towards the redesign of social policies and laws between now and 2030 to ensure the following:

- Individuals are engaged in meaningful activities
- Citizens are protected from extreme poverty
- Budgetary allocations reflecting national and provincial priorities
- The most poor and vulnerable are specifically targeted through redistributive measures

Legislative mandate

In carrying out these core functions, the department is governed by various acts and policies. The basic tenets of the Constitution, as embodied in Chapter 2, contain the Bill of Rights, which emphasises equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child. The department administers all or part of the following Acts:

- The Constitution of South Africa (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Older Persons Act (Act No. 13 of 2006)
- White Paper Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Child Justice Act (Act No. 75 of 2008)

- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1999)
- South African Qualifications Authority Act (Act No. 58 of 1995)

All the programmes operations within the Social Development Sector also need to be managed in accordance with the following international commitments

- Beijing Plan of Action
- Copenhagen Declaration
- UN Convention on the rights of children
- African charter on the rights of the child
- AU Plan of action on families
- Madrid Plan of action on Ageing
- UN Convention on the rights of persons with disabilities

Cross cutting national and provincial strategies and programmes

- North West Poverty Eradication Strategy
- National Youth Service Programme
- War on Poverty Programme
- 14 Outcomes agreed by the cabinet
- New Growth Path

Overview of the main services the department intends to deliver

- Universal access to Early Childhood Development Centre's for children between 0-4 years
- The strengthening of youth service programmes and the introduction of programmes that facilitate access to life- skills training and entrepreneurship training.
- Ensure creation of jobs through Expanded Public Works Programme
- Address substance abuse amongst children and adults in our schools and communities
- Support Food Security programmes that aims at curbing poverty and inequality amongst communities
- Mitigate the effects of HIV and AIDS on infected and affected individuals through social protection
- Universal access to human rights

Demand for changes in services of the department

- Reforming the welfare sector through legislative and policy reforms- we seek to expand services by ensuring adequate numbers and training of social service professionals, review of funding models and the roles assigned to non-profit organisations.
- Improve access to quality Early Childhood Development through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities, and mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities.
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights.
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihood and household food and nutrition security through a combination of income, direct provision and support to local economies through local procurement.
- Establishing social protection systems & strengthening of monitoring and evaluation of services so as to ensure that our interventions are responsive and yield sustainable outcomes.
- Lastly, intensive monitoring of funded organizations shall be prioritized to ensure value for money.

1.1 Aligning departmental budgets to achieve government's prescribed outcome

The Department contributes towards the realization of outcome 1, 2, 5, 7, 12 and 13 as follows

Programme 1: Administration

This programme is responsive to Outcome 12: An inclusive and development oriented public service and empowered, fair and inclusive citizenship. Through this outcome the programme has to ensure integrated and evidence based planning, reliable performance information and coordination of policy development programme.

Programme 2: Social Welfare Services

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system.

Through this Outcome the programme intends to increase access to care, support and protection services to Older Persons, increase access to care, protection and empowerment services to Persons with Disabilities, increase access to integrated services that mitigate the impact of HIV & AIDS on individuals, families and communities and provide material assistance to people who experience undue hardships or disasters.

Programme 3: Children and Families

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system and Outcome 1: Improve Quality of Basic Education. Through these outcomes the programme addresses an inclusive and responsive social protection system, The Programme aims to preserve and promote functional families units through implementation of family preservation programmes, provide a safe and nurturing environment for children as well as increasing an integrated partial care and early childhood development services.

Programme 4: Restorative Services

This Programme is also responsive to Outcome 13: An inclusive and responsive social protection system.

Through this outcome the programme aims to increase access to integrated social crime prevention and support services, increase access to integrated victim empowerment services and increase access to integrated substance abuse prevention, treatment and rehabilitation services.

Programme 5: Development and Research

The Programme is responsive to Outcomes 13: An inclusive and responsive social protection system. The Programme seeks to create an enabling environment for uniform and effective community development practice, facilitate social mobilization for societal transformation, facilitate, coordinate, monitor and evaluate household and community based poverty eradication initiatives and to improve social cohesion and employability of youth and Institutional Capacity Building and Support for NPO's and Community mobilization and to improve social cohesion and employability of youth.

Programme 6: Special Programmes

This Programme is also responsive to Outcome 13 and aims to provide Governance Systems for Women Empowerment & Gender Equality.

2. Review of the 2015/16 financial year

The Department intervened on expansion of ECD services across the Province through ECD massification and ECD equipment programmes. The programme was implemented by identifying areas with non-compliant ECD centers for funding and have commenced with the construction of 4 prototypes ECD Centres.

To this end the Department has put more emphasis on the following key priorities:

- ECD programmes by procuring ECD equipment and expanded services to previously unfunded ECD Centres;
- Home Community Based Care Programmes have funded registered and compliant HCBC across the province;
- Job creation through the EPWP project has been implemented through beautification of parks and social welfare services across the province;
- Community mobilization through NPOs establishment;
- Training and Development is conducted on funded NGO's through support to NGO's sector transfers.
- Youth Development Programme (NYS) provided training and Development to 250 unemployed youth;
- Additional 50 services clubs have been funded to expand services to Older persons

To strengthen alternative care Programmes by:

- Departmental Social Workers provide statutory services by performing prevention and advocacy services to children and families in need of care and support;
- Funded temporary safe care centers;
- Strengthen foster care services

HIV & AIDS Programmes

Transfer payment: Home Community Based Care & Drop in centers.

The Department strengthened and expanded services to the infected and affected in Home Community Based Care Centres and Programmes offered by Departmental Social Workers. This is inclusive to ensure compliance to the norms and standards, capacitating the stakeholders implementing social protection programmes, the implementation of the National HCBC monitoring and evaluation systems and creation of job opportunities through HCBC/Prevention/Drop in center programmes. The implementation of EPWP Incentive grant with the allocation for 2015/16 created 534 work opportunities in the Province.

The Directorate in collaboration with Child Care and Protection Services and in partnership with NACCW has established additional 12 sites in the Provinces for the protection of the OVC and Youth and created additional job opportunities for unemployed youth.

People with Disabilities

The Department is determined to reach the 2 per cent target of people with disabilities employed in the Department. Another target is expansion of services to people with disabilities through accredited training through Itsoseng of handicraft Centre. Furthermore the Department has partly implemented

the UN Convention on the Rights of Persons with Disability by establishing and resourcing communities based centers, organizations rendering services to Persons with Disability in rural areas and intensified efforts of Disability mainstreaming through empowerment and advocacy programmes. In order to respond to the national goals of poverty eradication and reduction of inequality, the department prioritized the following focus areas:

- **Identification of the most vulnerable individuals, households and communities**

A critical success factor is in collaboration with Statistics South Africa, Department of Health, Municipalities, Department of Local Government & Traditional Affairs, Department of Agriculture and Rural Development, National Department of Rural Development and Land Reform. To achieve this, the Department has directed resources towards strengthening of Provincial, District and Local War Rooms as well as alignment with Councils of Stakeholders established by the Department of Agriculture and Rural Development for coordination of the Comprehensive Rural Development Programme. The Department has commenced with coordination of household profiling.

- **Hunger and malnutrition**

The National Minister for Social Development launched the “Food for All campaign” in December 2011 with a view to upscale the Department’s fight against hunger and to highlight the necessity to address malnutrition. The following standing programmes are currently implemented by the department and will be up scaled in 2016 to 2017 and throughout the MTEF period:

- Home - Community Based Care Centers and Drop-In Centers which support households infected and affected by HIV and AIDS and related diseases
- Transfer payments for ECDs, Children’s Homes and Places of Safety
- Transfer payments for Old Age Homes and Service Clubs
- Transfer payments for Centers for People with Disabilities
- Transfer payments for Food banks (Vryburg and Rustenburg)
- Social Relief of Distress Programme: Food Provision during emergency situations and establishment of food banks across the province currently funded by National Department of Social Development (Implement Act, Culture and Tourism as one of the Provincial Concretes)

Youth Development

Learner ships, social work scholarship and skills development programmes e.g. the National Youth Service programmes has been continued to improve employability of youth excluded from social and economic growth by poverty, unemployment and lack of skills.

The building of the In-Patient Treatment Centre in Taung and Witrand In-Patient Centre in Potchefstroom will give a big boost to rehabilitation of addicted people who are mostly young which

will be completed in June 2016. Currently, the province relies only on the SANPARK Treatment Centre in Klerksdorp which has capacity of 20 beds and Witrand with a capacity of 20 beds.

3. Outlook for the 2016/17 financial year

3.1 Focus Areas

The Department will continue to focus on the following areas throughout the MTEF period:-

- Reforming the welfare sector through legislative and policy reforms- the department seek to expand services by ensuring adequate numbers and training of social service professionals, review of funding models and the roles assigned to non-profit organisations. The department will employ 50 Social workers in the current MTEF and work with non-profit organisations to address this priority moving forward.
- Improve access to quality Early Childhood Development through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities, and mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities, and quality education and skills development as per the National Development Plan.
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights.
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihood and household food and nutrition security through a combination of income, direct provision and support to local economies through local procurement. The department will have functional food distribution centres in the 2016/17 financial year with 1 300 households accessing food through DSD food security programmes.
- Establishing social protection systems & strengthening of monitoring and evaluation of services so as to ensure that our interventions are responsive and yield sustainable outcomes.
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money.

The Department will intensify efforts to protect and promote the rights of Persons with Disabilities as per the UN Convention on the Rights of Persons with Disabilities by:

- Up scaling establishment and resourcing of centers for Persons With Disabilities for care and protection services
- Protective workshops/sheltered employment centers for Persons With Mental Disability
- Empowerment programmes for persons with Disability who due to their disability cannot be mainstreamed in mainstream society
- Increase subsidy for centers rendering service to Persons With Disabilities

- Based on the National Strategic Plan (NSP) 2012/16 it is planned to reduce the new HIV & AIDS and TB infections in 2016 by 50 per cent. This implies strengthening of the HIV Prevention and Social Behavior Change Programmes through NPO's and support to the district and services points. The 2011 National Antenatal Sentinel HIV & Syphilis Prevalence Survey in South Africa indicated that in the North West Province the HIV prevalence rate is at 30.2 per cent as compared to the last report in 2010 which was at 29.6 per cent. This therefore means strengthening prevention and social protection programmes in the next financial year and beyond.
- Introduce braille and mobility training at Itsoseng Handicraft Centre as a core element of a decent standard of living by providing quality and skills development as per the National Development Plan.

People with Disabilities

Prioritisation of Departmental Services to Villages, Townships and Small Dorpies

According to United Nations (UN) estimates, there are more than 600 million persons with disabilities throughout the world, 70 per cent of them in developing countries. Disability is caused by disease, malnutrition, incorrect treatment or non-treatment, physical or mental violence and war, accidents due to inadequate protection at the workplace and in traffic situations, and, increasingly, age-related diseases. To this effect, in the financial year 2016/17 the Department of Social Development will intensify efforts to protect and promote the rights of Persons with Disabilities as per the UN Convention on the Rights of Persons with Disabilities by:

- Up scaling establishment and resourcing of centers for Persons With Disabilities for care and protection services
- Protective workshops/sheltered employment centres for Persons With Mental Disability
- Empowerment programmes for persons with Disability who due to their disability cannot be mainstreamed in mainstream society

Child headed household

Provision of psychosocial support services through Child Headed Households and Youth Headed Households

Children who live in child-headed households tend to be older than children in mixed-generation households. Most child-headed households have at least one child older than 15. According to a report published by Children Count NGO it indicates that due to the HIV epidemic, there has been a marked increase in the proportion of children in South Africa who are double orphans. In South Africa, child headed Household start at the age of 15. Male child headed households are more than female

counterparts. This could be that females in the rural areas are married young and therefore are likely to be integrated to a formal family structure than boys.

Saamtrek/Saamwerk philosophy

The department in the spirit of saamtrek-saamwerk and also in response to this burden has commenced with coordinating profiling of information regarding the most vulnerable individuals, households and communities. The affected stakeholders are Statistics South Africa, Department of Health, Municipalities, Department of Local Government & Human Settlements, Department of Rural, Environment and Agricultural Development Agriculture and Rural Development, National Department of Rural Development and Land Reform. To achieve this, the Department will direct resources towards strengthening of Provincial, District and Local War Rooms as well as alignment with Councils of Stakeholders established by the Department of Agriculture and Rural Development for coordination of the Comprehensive Rural Development Programme.

Poverty/Hunger and malnutrition

Provision of material support to people who experience conditions of distress or undue hardships.

Africans have the highest number of people living in poverty compared to other racial groups. Almost 1.5 million Africans in North West Province out of a total population of 3.6 million are in poverty. According to Stats SA, Bojanala district has the highest number of people in poverty compared to other district municipalities. In numbers, Dr Ruth Segomotsi District municipality has the lowest number of people in poverty followed by Dr Kenneth Kaunda District Municipality. The National Development Plan (NDP) aims to eliminate poverty and reduce inequality by 2030 (NDP, 2012). North West had an about 1.5 Million people in poverty by 2013 within the population size of 3.6 million.

The National Minister for Social Development launched the “Food for All campaign” in December 2011 with a view to upscale the Department’s fight against hunger and to highlight the necessity to address malnutrition. The following programmes will therefore be upscale in 2016 to 2017:

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

HIV & AIDS

According to Stingley, et al (2014), it is estimated that 6.4 million persons were living with HIV/AIDS (PLHIVA) in South Africa in 2012, with 370,000–450,000 HIV infections newly acquired. Global data demonstrate that antiretroviral therapy (ART) use has led to decreased morbidity and mortality from HIV-related causes. South Africa has mounted a vigorous response to its HIV epidemic by massively scaling up the provision of ART. By the end of 2012, an estimated 2.1 million persons were on ART. This has led to a significant increase in life expectancy in South Africa. In rural South Africa, the expanded ART roll-out has been shown to reduce HIV-related mortality by approximately 22 per cent in men and 29 per cent in women. This reduction occurred in a setting characterized by a very high HIV prevalence and a high mortality attributable to HIV. Furthermore, the success of the prevention of mother-to-child transmission of HIV programme, as witnessed by reductions in vertical HIV transmission rates (from approximately 14 per cent in 2004 to less than 3 per cent in 2011), has resulted in major decreases in mortality in infants and children under 5 years.

In fight against HIV & AIDS the department Programmes is making transfer payment: to Home Community Based Care & Drop in centres.

Furthermore, the department will be strengthening and expanding services to the infected and affected through the Home Community Based Care Programmes. This is inclusive to ensure compliance to the norms and standards, capacitating the stakeholders implementing social protection programmes, the implementation of the National HCBC monitoring and evaluation systems and creation of job opportunities through HCBC/Prevention/Drop in centre programmes. The implementation of EPWP Incentive grant with the allocation for 2015/16 created 534 work opportunities within the Department .The Directorate in collaboration with Child Care and Protection Services and in partnership with NACCW has established additional 12 sites in the Provinces for the protection of the OVC and Youth and created additional job opportunities for unemployed youth.

Based on the National Strategic Plan (NSP) 2012/16 it is planned to reduce the new HIV & AIDS and TB infections in 2016 by 50 per cent. The department is strengthening HIV Prevention and Social behaviour change programmes through NPO's and support to the district and services points. The 2011 National Antenatal Sentinel HIV & Syphilis Prevalence Survey in South Africa indicated that in the North West Province, HIV prevalence rate is at 30.2 per cent as compared to the last report in 2010 which was at 29.6 per cent. This therefore means strengthening prevention and social protection programmes even in 2016/17 financial year and beyond remains vital.

The Department will intensify efforts to protect the rights of older person as enshrined in the Older Person's Act 13 of 2006 reduce their vulnerability by:

- Up scaling establishment of residential care facilities and service clubs
- Intensify active ageing programme to improve their health profile

- Increase support to statutory organizations rendering services to older Persons

4. Reprioritization

The table below provides amounts reprioritized between sub-programmes in the Department in line with National / Provincial priorities.

Reprioritization per programme

Rand thousand Programmes	2016/17								
	Indicative baseline	Indicative baseline reprioritisation			Reprioritised indicative baseline	Reduction to indicative baseline	Additional Funds	Revised Baseline	Total change from indicative baseline
		Reprioritisation		Total indicative baseline reprioritisation					
		From	To						
Administration	204 799	(15 176)	4 447	(10 729)	194 070	-	-	194 070	10 729
Social Welfare Services	268 336	(36 035)	155 939	61 157	329 493	-	19 399	407 639	(139 303)
Children and Families	469 212	(131 922)	49 873	(31 302)	437 910	(5 000)	-	382 163	87 049
Restorative Services	291 085	(97 600)	66 124	(19 476)	271 609	-	-	259 609	31 476
Development and Research	152 932	(5 479)	8 500	(979)	151 953	-	3 318	159 271	(6 339)
Special Programs	10 905	(171)	1 500	1 329	12 234	-	-	12 234	(1 329)
	-	-	-	-	-	-	-	-	-
Total for Programmes	1 397 269	(286 383)	286 383	-	1 397 269	(5 000)	22 717	1 414 986	(17 717)

Reprioritization per economic classification

Rand thousand	2016/17								
	Indicative baseline	Indicative baseline reprioritisation			Reprioritised indicative baseline	Reduction to indicative baseline	Additional Funds	Revised Baseline	Total change from indicative baseline
		Reprioritisation		Total indicative baseline reprioritisation					
		From	To						
<u>Economic classification</u>									
Compensation of employees	764 822	(47 782)	38 022	2 240	767 062	(5 000)	22 066	772 128	(7 306)
Goods and services	303 096	(125 558)	120 143	(5 415)	297 681	-	588	298 269	4 827
Transfers and subsidies	291 294	(43 571)	46 571	(4 000)	287 294	-	-	294 294	(3 000)
Buildings and other fixed struct	31 066	(15 725)	19 100	3 375	34 441	-	-	34 441	(3 375)
Machinery and equipment	6 991	-	8 800	3 800	10 791	-	63	15 854	(8 863)
								-	
Total economic classification	1 397 269	(232 636)	232 636	-	1 397 269	(5 000)	22 717	1 414 986	(17 717)

Reprioritisation is mainly to the following:-

Compensation of employees

R2.2m is reprioritized to fund compensation of employees for programme 2: Social Welfare Services due to implementation of the changes in the budget programme structure as well as funding of the departmental facilities that are due for operation, i.e. Taung Old Age Home, Witrant Impatient Treatment Centre, Taung Impatient Treatment Centre and upgraded Itsoseng Handcraft Centre.

Goods and Services

A reduction of R5.4 million on goods and services is due to reprioritisation to fund compensation of employees and machinery and equipment for operationalisation of welfare facilities due for completion in 2016/17.

Transfers and Subsidies

A reduction of R4m on transfers and subsidies is funding for completion of construction of 4 prototype ECD centres.

5. Procurement plan

The procurement plan provides for the following:-

- Provision of Security at R15.9 million; Printing at R12.9 million, Catering at R9.1 million and other logistics services at R3.8 million in the Departmental institutions and service points.
- Provision of School uniforms at R4.4 million, food and disaster relief at R4.4 million to needy people in the Province.

6. Receipts and financing

6.1 Summary of receipts

Table 12.1 : Summary of receipts

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
Equitable share	925 981	1 022 836	1 219 945	1 305 290	1 300 290	1 298 208	1 393 976	1 494 051	1 587 118
Conditional grants	11 657	16 431	16 323	27 288	28 306	28 306	17 874	31 602	43 592
Substance Abuse Treatment Grant			12 000	17 000	17 000	17 000		14 238	17 708
Social Sector EPWP Incentive Grant for Province	11 657	16 431	4 323	8 288	8 288	8 288	15 874		
EPWP Integrated Grant for Province				2 000	2 000	2 000	2 000		
Early Childhood Development Grant								17 364	25 884
Donations	-	-	-	-	-	-	1 525	-	-
HWSETA							1 525		
Financing	25 016	10 488	15 885		6 219	6 219			
Departmental receipts	672	706	1 989	1 534	1 534	1 534	1 611	1 692	1 777
Total receipts	963 326	1 050 461	1 254 142	1 334 112	1 336 349	1 334 267	1 414 986	1 527 345	1 632 486

The MTEF allocation is made up of the provincial equitable share to the amount of R1.3 billion and R1.6 million Departmental own receipts. Furthermore, the department is funded through R17.9 million on conditional grants and R1.5 million of donor funding that is received from HWSETA.

6.2 Departmental receipts collection

Table 12.2 : 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	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	595	706	1 004	700	700	700	735	772	817
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	834	834	834	876	920	960
Total departmental receipts	595	706	1 004	1 534	1 534	1 534	1 611	1 692	1 777

The revenue collected by the department is mainly on sale of tender documents and commission on collection fees. The huge growth is influenced by the previous year revenue collection in the current year.

7. Payment summary

7.1 Key Assumptions

The below key assumptions form the basis of the 2016/17 budget of the department:

- Inflation projections (CPI) at 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19.
- A 1 per cent of pay progression and 1.5 per cent performance bonus has been included in the budget provision for compensation of employees

Included in the budget is provision for the following:-

- R7 million for improvement on conditions of service (ICS);
- R37 million for posts identified as critical by the Department;
- R4.5 million, carry through effect for regarding of all Clerks;
- R904 thousand as bursaries to qualifying employees of the Department;
- R5.5 million for learner ship programme of Child and Youth Care Workers; which will be redirected to fund orientation mobility practitioners;
- R3.4 million is provision for shelter to Victim of gender based violence;
- R35 million is for completion of Infrastructure projects respectively (Taung Old Age Home, Taung In- Patient Treatment Centres and 4 prototype ECD centres) and refurbishment of Potchefstroom Crisis Centre, Reamogetswe Secure Care Centre and Mahikeng In- Patient Treatment Centre;
- R20 million for expansion of services to Older persons through establishment of Service Clubs;
- R15.9 million is allocation for EPWP Social Sector Incentive EPWP grant for provinces
- R2 million Integrated EPWP grant to Provinces for Province

- R5 million for social development and health show
- R7 million for women and children abuse awareness campaign

National /Provincial Priorities

The Department is responding to the national and provincial priorities through implementation of the following programmes:

DETAIL OF TRANSFERS AND SUBSIDIES	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Recipient	Audited outcome			Voted (Main appropriation)	Revised Estimate	MEDIUM TERM EXPENDITURE FRAMEWORK		
Programme 1: Administration								
Departmental Agencies	-	81	-	2 645	2 645	2 838	2 980	3 153
H/H employee benefits	882	514	2 175	283	283	298	313	331
Busaries: Non-employees	-	-	-	837	837	1 785	1 874	1 983
Non Profit Institution	624	-	-	-	-	-	-	-
H/H employee benefits-District	-	37	-	-	-	-	-	-
Total	1 506	632	2 175	3 765	3 765	4 921	5 167	5 467
Programme 2: Social Welfare Services								
Old Age Homes	28 189	24 801	27 676	32 930	32 930	35 725	37 511	39 687
Service Clubs	-	3 073	4 323	3 120	3 120	2 343	31 789	63 633
Service Centers	-	2 876	3 995	1 637	1 637	21 653	1 790	1 894
Care for people with Disabilities	11 658	12 656	13 996	14 615	14 615	13 558	12 605	9 781
HIV AND AIDS- TRANSFERS	36 098	31 006	36 385	32 570	32 570	26 646	27 773	21 551
Isibindi	-	-	18 109	18 305	18 305	19 513	20 489	21 677
Support to NGO Sector	-	6 734	3 742	-	-	-	-	-
Total	75 945	81 146	108 226	113 465	103 177	119 438	131 957	158 223
Programme 3: Children & Families								
Child and Youth Care Centres	-	41 914	-	20 094	20 094	10 200	9 360	7 263
Shelters	-	1 824	1 573	2 332	2 332	1 930	1 860	1 443
Children's Homes	-	13 013	14 239	17 602	17 602	14 572	14 040	10 894
ECD's	72 874	40 553	50 503	50 695	50 695	56 496	55 605	58 830
ECD Equipment	-	-	4 425	2 943	2 943	2 291	4 455	4 713
Care and Support to Families	3 950	4 596	5 898	6 972	6 972	5 280	4 777	5 054
ECD Masification	-	-	12 856	14 016	18 100	8 601	10 906	11 539
Temporary safety	-	-	2 074	1 000	1 000	1 020	1 014	787
Drop In Centres	-	-	1 140	1 000	1 000	1 020	1 014	787
Child Protection Organisation	-	-	10 514	12 000	12 000	14 039	15 704	13 686
Total	76 824	101 900	103 222	128 654	132 738	115 449	118 735	114 996
Programme 4: Restorative Services								
Crime Prevention	5 479	9 134	8 181	10 671	10 671	8 834	9 099	7 060
Victim Empowerment	7 440	11 609	13 471	10 523	10 523	10 130	10 434	8 096
Substance Abuse	5 972	6 924	9 690	13 294	13 294	8 522	8 777	6 810
Total	18 891	27 667	31 342	34 488	34 488	27 486	28 310	21 966
Programme 5: Development & Research								
Institutional Capacity Building and support	1 220	-	13 437	4 000	4 000	4 000	14 200	15 024
Poverty Alleviation and Sustainable Livelihoods	23 558	3 207	6 063	6 000	6 000	6 000	6 300	6 665
Youth Development	6 055	-	-	-	-	-	-	-
Departmental Agencies and Accounts	-	1 446	-	-	-	-	-	-
Support to NGO Sector	-	-	-	10 000	10 000	10 000	10 500	11 109
Total	30 833	4 653	19 500	20 000	20 000	20 000	31 000	32 798
Total	203 999	215 998	264 465	300 372	294 168	287 294	315 169	333 449

Strategic objectives

Strategic policy direction: By focussing on its role in the enhancement of the quality of life of the people of North West, the department seeks to align its operations and strategic position with the overall aim of Government to ensure a long and healthy life for all, as well as to create sustainable rural communities.

The strategic objectives of the department include the following:

Governance and institutional development

- To provide social infrastructure that supports integrated service delivery based on demand for the Social Development sector.
- To provide an effective district management system.

Reduce child, adult and older persons' poverty

- To improve income and asset generating capability of poor families and communities to enhance their livelihoods.
- To implement youth programmes that assist youth to access decent work and participate in the mainstream economy.
- To increase the effectiveness and response capacity of non-profit organisations (NPOs) who render youth development services.
- To implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services.
- To create a sustainable environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, agency agreements and cluster protocols.

Social cohesion

- To support and strengthen families and community interventions that foster social cohesion.
- To create an environment that enables the promotion of older persons and protection of their rights.
- To protect and promote the rights of people with disabilities including social security rights.
- To reduce the risk of sexual and physical violence against women (gender based violence).
- To reduce the incidence and minimise the psychosocial impact of HIV and AIDS.
- To promote gender equality with the view of dismantling patriarchy including addressing issues of masculinity.
- To develop evidence-based programmes and services that addresses the needs and challenges of vulnerable children and youth.
- To improve sector performance through rigorous research, planning and business process improvement consistent with the demand for social development services.
- To significantly reduce social crime.
- To reduce substance abuse.
- To invest in and ensure the provision of quality services to children, youth and older persons, including those in need of care and protection.

7.2 Programme Summary

The budget of the Department consists of six programmes comprising of Administration, Social Welfare Services, Children and Families, Restorative Services, Development and Research and Special programmes.

Table 12.3 : 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
1. Administration	141 382	157 613	162 092	177 728	177 728	177 728	194 070	206 586	222 368
2. Social Welfare Services	348 016	303 031	433 187	281 551	299 648	400 725	406 114	387 803	440 852
3. Children And Families	188 768	276 079	272 031	419 149	411 986	329 193	383 688	429 319	473 891
4. Restorative Services	131 132	206 266	199 444	303 594	296 597	268 583	259 609	320 690	306 442
5. Development And Research	105 549	96 144	140 932	142 144	138 324	148 054	159 271	167 257	172 334
6. Special Programs	7 326	9 584	10 397	9 946	12 066	12 066	12 234	15 690	16 600
Total payments and estimates	922 173	1 048 717	1 218 083	1 334 112	1 336 349	1 336 349	1 414 986	1 527 345	1 632 487

Budget Allocation and Additional funding since 2012/13- 2018/19 MTEF

In the 2012/13 MTEF department received additional funding of R10 million adjustment to infrastructure, R7.6 million for Learner ship funds and R10.9 million Extended Public Works Programme Social Sector grant (EPWP) with a reduction of R7.4 million on the equitable share allocation. Furthermore, the department received R20 million for shortfall on compensation of employees, R976 thousand for transfer of Centralised Creditors Payments (CCP) staff and a roll-over of R4 million for infrastructure. An amount of R11.3 million was reduced on non-core items during the adjustment budget.

During 2013/14 MTEF, the department received additional funding for the improvement on conditions of service of the 2012/13 wage agreement of R13.1 million, carry-through cost of R1.1 million for the transfer function from CCP, R18 million absorption of 146 Social Work graduates, R6.7 million support to NGO Sector, R6.2 million Learner ship funds, R2.3 million Early Childhood Development (ECD) Massification, R7 million ECD equipment and R16.4 million EPWP Social Sector grant, with a reduction of R11.9 million on non-core items.

2014/15 MTEF baseline allocation provided for the following:-

Improvement on conditions of service of the 2014/15 wage agreement of R2 million and absorption of Social Work graduates of R22.1 million, carry-through cost of R1.2 million for transfer function from CCP, R13.5 million support to NGO Sector, R4.6 million Learner ship funds, R13.5 million Early Childhood Development (ECD) massification, R7.4 million ECD equipment, R3.7 million for regarding of clerks, R36.6 million funding for labour intensive, R775 thousand bursaries for employees, R12 million for infrastructure grant for Substance Abuse, R4.3 million for EPWP social sector grant and R3.3 million for Victims of gender based violence transfers to NGO's and a decrease of R12 million on the baseline allocation to fund labour intensive programme.

2015/16 MTEF, baseline allocation provide for the following:-

Improvement on conditions of service of the 2015/16 wage agreement of R5 million, carry-through cost of R1.2 million for the transfer function from CCP, R35 million absorption of 50 Social Work graduates and compensation related pressure, R20.5 million support to NGO Sector, R4.6 million for learner ship funds, R17.6 million Early Childhood Development (ECD) massification, R7.9 million ECD equipment, regarding of clerks of R5 million, R3.4 million for provision of shelter to Victim of gender based violence, R837 thousand for bursaries for employees R17 million infrastructure grant for Substance Abuse and R8.2 million allocation for EPWP incentive grant and R2 million allocation for EPWP integrated grant.

2016/17 MTEF baseline allocation provides for the following:-

R7 million for improvement on conditions of service and R37 million absorption of 50 social work graduates, R3.4 million provision of shelter to Victim of gender based violence, R4.5 million for regarding of clerks, R904 million for bursaries of employees, R5.5 million for learner ship programme, R35 million for completion of Infrastructure projects respectively (Taung Old Age Home, Taung In-Patient Treatment Centres and 4 prototype ECD centres) and refurbishment of Potchefstroom Crisis Centre, Reamogetswe Secure Care Centre and Mahikeng In-Patient Treatment Centre; R3.8 million for maintenance of welfare facilities and R20 million for expansion of services to Older persons through establishment of Service Clubs, R15.8 million allocation for EPWP Social Sector Incentive EPWP grant for provinces, R2 million Integrated EPWP grant to Provinces for Province,

2017/18 MTEF baseline allocation provides for the following:-

The carry-through of effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates of R38.3 million, provision of shelter to Victim of gender based violence of R3.5 million, R4.6 million for maintenance of welfare facilities, R32.6 million for construction and refurbishment of social welfare facilities, R14.2m Substance Abuse Treatment grant and R17.3 million ECD grant.

2018/19 MTEF baseline allocation provides for the following:-

The carry-through of effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates of R41 million, provision of shelter to Victim of gender based violence of R3.7 million, R4.9 million for maintenance and repairs of welfare facilities, R34.5 million for construction and refurbishment of social welfare facilities of R34.5 million, R17.7 million Substance Abuse Treatment grant and R25.8 million ECD grant.

7.3 Summary per economic classification

The bulk of the budget comprises of Compensation of employees, Goods and Services and Transfers and Subsidies specifically to non-profit organizations in line with the department's core functions.

Table 12.4 : Summary of provincial 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				2016/17	2017/18	2018/19
Current payments	677 238	801 888	907 361	979 355	974 355	969 543	1 070 397	1 153 551	1 219 321
Compensation of employees	483 032	572 008	643 773	702 597	685 902	681 090	772 128	816 081	864 589
Goods and services	194 157	229 878	263 588	276 758	288 453	288 453	298 269	337 470	354 732
Interest and rent on land	49	2	-	-	-	-	-	-	-
Transfers and subsidies to:	203 999	215 998	264 466	300 372	287 348	292 160	294 294	327 130	365 808
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 527	-	2 645	2 645	2 565	2 838	2 980	3 153
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	203 117	213 920	262 292	296 607	283 583	288 395	289 373	321 963	360 341
Households	882	551	2 174	1 120	1 120	1 200	2 083	2 187	2 314
Payments for capital assets	40 936	30 831	46 091	54 385	74 646	74 646	50 295	46 664	47 358
Buildings and other fixed structures	28 602	21 363	42 369	48 890	64 651	64 651	34 441	32 619	28 500
Machinery and equipment	7 504	9 468	3 722	5 495	9 995	9 995	15 854	14 045	18 858
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 830	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	165	-	-	-	-	-	-
Total economic classification	922 173	1 048 717	1 218 083	1 334 112	1 336 349	1 336 349	1 414 986	1 527 345	1 632 487

The budget for compensation of employees increases from R681 million to R772.1 million or 13.4 per cent in 2016/17. The high growth is due to delayed appointments in 2015/16 and the planned appointments throughout the MTEF period. The saving was redirected to fund the establishment of service clubs as per provincial priority, increases to R816 million or 5.9 per cent in 2017/18 and R864.5 million or 5.9 per cent in 2018/19 to provide for appointment of Social Workers, Assistant Community Development Practitioners, Child and Youth Care workers, and improvement in conditions of service

The budget for goods and services increase from R288.2 million to R298.2 million or 3.4 per cent in 2016/17, increases to R337.4 million or 13.1 per cent in 2017/18, and R354.7 million or 5.1 per cent in 2018/19 to provide for operationalization of Taung and Potchefstroom In- Patient Treatment Centre's, Taung Old Age Home, payment of contractual obligations, maintenance of facilities and provision of training and skills development to unemployed youth.

The budget for transfers and subsidies decrease from R292.1 million to R294.2 million in 2016/17 this is due to the budget cuts effected on this economic classification in 2015/16 MTEF cycle to fund for other Provincial priorities and the change in strategy in funding Non Profit Organizations , increase to R327.1 million or 11.2 per cent in 2017/18 and further increase to R365.8 million or 11.8 per cent in

2018/19. This is provision for National priorities, Support to the NGO sector, ECD massification and ECD equipment and redirection of prevention services to be performed by Social Workers appointed by the Department.

The budget for payment of capital assets decrease from R74.6 million to R50.2 million 2016/17 due to completion of other infrastructure projects. The Taung and Potchefstroom in- Patient Treatment Centre's are currently due for operation. This budget under this classification also caters for procurement of pool vehicles and machinery and equipment for completed Welfare facilities.

7.4 Infrastructure payments

Table 12.5 : 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
New infrastructure assets	28 231	18 778	32 689	31 390	46 133	46 133	27 441	21 494	1 500
Existing infrastructure assets	659	6 320	16 885	20 320	21 338	21 338	12 240	15 199	38 185
Upgrades and additions	-	594	14 429	18 021	19 039	19 039	7 625	11 125	27 000
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
Maintenance and repairs	659	5 726	2 456	2 299	2 299	2 299	4 615	4 074	11 185
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	28 890	25 098	49 574	51 710	67 471	67 471	39 681	36 693	39 685

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

The budget for buildings and other fixed structures decreases from R64.6 million to R34.4 million or -46.7 per cent in 2016/17, decrease to R32.6 million or -5.3 per cent in 2017/18 and decrease to R28.5 million or -12.6 per cent in 2018/19 for construction of Welfare facilities as planned in the previous MTEF cycle. The reduction is mainly for funding of operationalization of completed Welfare facilities and the feasibility study to be performed in 2016/17 financial year to determine the need in communities.

The allocation is construction of the following projects in 2016/17:-

7.4.1 Departmental infrastructure payments

Refer to Annexure (Table B5)

7.4.2 Maintenance

Refer to Annexure (Table B5)

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities- Non Governmental Institutions

DETAIL OF TRANSFERS AND SUBSIDIES	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Recipient	Audited Outcome			Voted (Main appropriation)	Revised Estimate	MEDIUM TERM EXPENDITURE FRAMEWORK		
Programme 1: Administration								
Departmental Agencies	-	81	-	2 645	2 645	2 838	2 980	3 153
H/H employee benefits	882	514	2 175	283	283	298	313	331
Busarries: Non-employees	-	-	-	837	837	1 785	1 874	1 983
Non Profit Institution	624	-	-	-	-	-	-	-
H/H employee benefits-District	-	37	-	-	-	-	-	-
Total	1 506	632	2 175	3 765	3 765	4 921	5 167	5 467
Programme 2: Social Welfare Services								
Old Age Homes	28 189	24 801	27 676	32 930	32 930	35 725	37 511	39 687
Service Clubs	-	3 073	4 323	3 120	3 120	2 343	31 789	63 633
Service Centers	-	2 876	3 995	1 637	1 637	21 653	1 790	1 894
Care for people with Disabilities	11 658	12 656	13 996	14 615	14 615	13 558	12 605	9 781
HIV AND AIDS- TRANSFERS	36 098	31 006	36 385	32 570	32 570	26 646	27 773	21 551
Isibindi	-	-	18 109	18 305	18 305	19 513	20 489	21 677
Support to NGO Sector	-	6 734	3 742	-	-	-	-	-
Total	75 945	81 146	108 226	103 177	103 177	119 438	131 957	158 223
Programme 3: Children & Families								
Child and Youth Care Centres	-	41 914	-	20 094	20 094	10 200	9 360	7 263
Shelters	-	1 824	1 573	2 332	2 332	1 930	1 860	1 443
Children's Homes	-	13 013	14 239	17 602	17 602	14 572	14 040	10 894
ECD's	72 874	40 553	50 503	50 695	50 695	56 496	55 605	58 830
ECD Equipment	-	-	4 425	2 943	2 943	2 291	4 455	4 713
Care and Support to Families	3 950	4 596	5 898	6 972	6 972	8 280	6 777	7 054
ECD Masification	-	-	12 856	14 016	18 100	8 601	10 906	11 539
Temporary safety	-	-	2 074	1 000	1 000	1 020	1 014	787
Drop In Centres	-	-	1 140	1 000	1 000	1 020	1 014	787
Child Protection Organisation	-	-	10 514	12 000	12 000	14 039	13 704	11 686
Total	132 738	132 738	132 738	132 738	132 738	118 449	118 735	114 996
Programme 4: Restorative Services								
Crime Prevention	5 479	9 134	8 181	10 671	10 671	8 834	9 099	7 060
Victim Empowerment	7 440	11 609	13 471	10 523	10 523	10 130	10 434	8 096
Substance Abuse	5 972	6 924	9 690	13 294	13 294	8 522	8 777	6 810
Total	18 891	27 667	31 342	34 488	34 488	27 486	28 310	21 966
Programme 5: Development & Research								
Institutional Capacity Building and support	1 220	-	13 437	4 000	4 000	6 000	14 200	15 024
Poverty Alleviation and Sustainable Livelihoods	23 558	3 207	6 063	6 000	6 000	8 000	6 300	6 665
Youth Development	6 055	-	-	-	-	-	-	-
Departmental Agencies and Accounts	-	1 446	-	-	-	-	-	-
Support to NGO Sector	-	-	-	10 000	10 000	10 000	10 500	11 109
Total	30 833	4 653	19 500	20 000	20 000	24 000	31 000	32 798
Total	259 913	246 836	293 981	294 168	294 168	294 294	315 169	333 449

7.6.3 Transfers to local government

None

8. Receipts and retentions

Not applicable to the Department

9. Programme description

Programme 1: Administration

Description and objective

The programme consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The sub-programmes mainly provide overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department and provide support with regard to corporate management, human resource management, logistics, communication, finance, and legal services, etc.

In rendering a support function to the core services of the department, the programme is geared towards building a developmental state, including the improvement of public service and strengthening democratic institutions. Strategically, Administration ensures good governance and institutional development through:

- Rendering administrative and strategic ministerial support services to the Executive Authority.
- Building financial management skills for all line managers, and enforce accountability for budget compliance.
- Providing effective and efficient human capital management.
- Overhauling the strategy and planning process to align with the organizational structure, budget timelines, and ensure alignment, capacity, and improve accountability through good governance, sound monitoring and evaluation to deliver across the department.
- Improving information technology, information systems and information management infrastructure to facilitate efficiency and timeous reporting.
- Building social infrastructure that supports integrated service delivery based on demand.
- Provision of an effective district management system

Table 12.6 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Mec	6 633	9 019	9 878	7 907	8 907	8 907	10 227	10 738	10 161
2. Corporate Services	97 169	105 708	101 744	117 459	116 459	116 459	125 755	134 626	147 434
3. District Management	37 580	42 886	50 470	52 362	52 362	52 362	58 088	61 222	64 773
Total payments and estimates	141 382	157 613	162 092	177 728	177 728	177 728	194 070	206 586	222 368

Table 12.7 : Summary of 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	137 570	154 923	158 898	173 186	173 186	173 186	188 331	200 560	215 992
Compensation of employees	91 216	102 344	109 952	119 588	119 588	119 588	133 142	139 799	147 907
Goods and services	46 305	52 577	48 946	53 598	53 598	53 598	55 189	60 761	68 085
Interest and rent on land	49	2	-	-	-	-	-	-	-
Transfers and subsidies to:	1 506	632	2 174	3 765	3 765	3 765	4 921	5 167	5 467
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	81	-	2 645	2 645	2 565	2 838	2 980	3 153
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	624	-	-	-	-	-	-	-	-
Households	882	551	2 174	1 120	1 120	1 200	2 083	2 187	2 314
Payments for capital assets	2 306	2 058	1 020	777	777	777	818	859	909
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 306	2 058	1 020	777	777	777	818	859	909
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	141 382	157 613	162 092	177 728	177 728	177 728	194 070	206 586	222 368

Sub-Programmes

MEC's Office: Provides political and legislative interface between government, civil society and all other relevant stakeholders. The budget allocation is R10.2 million in 2016/17, R10.7 million in 2017/18 and R10.1 million in 2018/19.

Corporate Management Services: Provides for the strategic direction and the overall management and administration of the department. The budget allocation is R125.7 million in 2016/17, R134.6 million in 2017/18 and R147.4 million in 2018/19. The allocation is mainly for the payments of contractual obligations i.e. office accommodation and property payments and appointment of vacant funded posts.

District Management: Provides for the decentralization, management and administration of services at the district level within the department. The budget allocation is R58 million in 2016/17, R61.2 million in 2017/18 and R64.7 million in 2018/19. The allocation is mainly for inflation projections on contractual obligations and appointment of support staff at District level i.e. 4. Deputy Directors finance, 4 Assistant Directors Budget, 4 Assistant Directors Internal Control, 4 Assistant Directors Supply Chain Management and Chief Director District and Institutions.

Economic classification

The budget for compensation of employees increase from R119.5 million to R133.1 million or 11.3 per cent in 2016/17 to R139.7 million or 5 per cent in 2017/18 and R147.9 million or 5.8 per cent in

2018/19 for strengthening of the Corporate support function and to ensure compliance at all levels in the department and appointment of support staff at District level.

The budget for goods and services increase from R53.5 million to R55.1 million or 3 per cent in 2016/17; R60.7 million or 10.1 per cent in 2017/18, and R68 million or 12.1 per cent in 2018/19. This is provision for lease payments, operating payments, stationery to cater for the anticipated staff appointments.

The budget for transfers and subsidies increase from R3.7 million to R4.9 million or 30.7 per cent in 2016/17, R5.1 million or 5 per cent in 2017/18 and R5.4 million or 5.8 per cent in 2018/19. This is mainly for compliance to legislation for payments of Departmental agencies and accounts such as HWSETA and household transfers.

The budget allocation for machinery and equipment is R818 thousand in 2016/17, R859 thousand and R909 thousand. This is mainly for procurements of furniture and equipment for new and existing staff.

Service Delivery measures

Service Delivery Measure	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Performance indicator			
Number of officials trained	700	750	750
Number of APP and Annual report developed	2	2	2
Number of IT systems developed	2	2	2
Number of IT master systems developed	1	1	1
Number of newsletters published	16	16	16
Number of legal opinion report compiled	4	4	4
Number of departmental register reviewed	1	1	1
Number of financial statement produced	4	4	4
Number of Departmental budget approved	1	1	1

Programme 2: Social Welfare Services

Description and objective

The programme consists of five sub-programmes namely:-Management and Support, Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS and Social Relief. The programme provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

This program caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations. The Social Welfare Services programme has been aligned to the MTSF, VTSD, and RRR, national and Presidential outcomes as well as the provincial priorities primarily for building cohesive, caring, and sustainable communities.

The budget of the programme increases from R400.7 million to R406.1 million or 1.3 per cent in 2016/17, decrease to R387.8 million or -4.5 per cent in 2017/18 and R440.8 million or 13.7 per cent in 2018/19.

The allocation is provision for the following:

- Maintenance and repairs of state-run facilities as well as contractual obligations i.e. lease payments
- Establishment of service clubs in 383 wards across the Province and payments of transfers and subsidies to NGO's providing social welfare services.
- Operationalization of Taung Old Age Home and Itsoseng Handicraft centre.

Table 12.8 : 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	140 771	51 992	124 909	27 917	27 917	98 690	129 870	137 319	166 553
2. Services To Older Persons	73 498	93 365	122 531	94 579	112 676	136 472	107 885	119 386	151 278
3. Services To Persons With Disabilities	58 970	57 008	53 735	49 537	49 537	55 002	79 593	55 081	53 429
4. Hiv And Aids	70 850	75 567	77 877	95 487	95 487	99 177	75 055	61 677	54 421
5. Social Relief	3 927	25 099	54 135	14 031	14 031	11 384	13 711	14 340	15 171
Total payments and estimates	348 016	303 031	433 187	281 551	299 648	400 725	406 114	387 803	440 852

Table 12.9 : 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	245 800	199 402	317 453	145 515	155 803	256 880	289 735	262 232	274 923
Compensation of employees	176 158	160 719	233 365	101 149	110 537	210 174	210 057	178 144	188 475
Goods and services	69 642	38 683	84 088	44 366	45 266	46 706	79 678	84 088	86 448
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	75 945	81 146	90 117	113 465	114 072	114 072	99 925	111 468	136 546
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	75 945	81 146	90 117	113 465	114 072	114 072	99 925	111 468	136 546
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	26 271	22 483	25 617	22 571	29 773	29 773	16 454	14 103	29 383
Buildings and other fixed structures	23 561	15 786	25 005	21 184	28 386	28 386	7 671	7 125	21 000
Machinery and equipment	2 710	6 697	612	1 387	1 387	1 387	8 783	6 978	8 383
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	348 016	303 031	433 187	281 551	299 648	400 725	406 114	387 803	440 852

Sub-programmes:

Management and Support: Provides for the payment of salaries and administration cost of the management and support staff, providing services across all sub-programmes of this programme. The

budget allocation is R129.8 million in 2016/17, R137.3 million in 2017/18 and R166.5 million in 2018/19. This is mainly for payments of operational costs at service points.

Services to Older Persons: Design and implement integrated services for the care, support and protection of older persons. Emphasis is on community-based models of care, protection and economic empowerment in line with the Older Persons Act. The sub-programme also includes management of one state-run old age home. Other activities emphasized in the sub-programme involve awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and purchase of institution related equipment and goods. The budget allocation is R107.8 million in 2016/17, R119.3 million in 2017/18 and R151.2 million in 2018/19. These are mainly for the expansion of services to Older Persons by establishing of services clubs across the Province and operation of Taung Old Age Home mid 2016/17.

Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio economic empowerment of persons with disabilities in accordance with the Social Development Policy on Disability and the National Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical/welfare approach to social model and promotes independent function of Persons with Disabilities. Some of the activities includes awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring of services and goods. The budget allocation is R79.5 million in 2016/17, R55 million in 2017/18 and R53.4 million in 2018/19, the reduction is due to the completion procurement of machinery and equipment for Itsoeng Handicraft center. The allocated budget is mainly for substance of services to persons with disabilities.

HIV and AIDS: Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV/AIDS. Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS. Support the provision of Home Community Based services (HCBC). Strengthen the capacity of caregivers (EPWP). Link the affected and infected with Poverty Alleviation Programme. Other activities rendered by this sub-programme includes intervention programmes and services, financial and management support, evidence management and information support, Capacity building and Human Resource development. The budget allocation is R75 million in 2016/17, R61.6 million in 2017/18 and R 54.4 million in 2018/19, mainly for expansion of services to people infected and affected by the HIV and AIDS. The reduction in 2017/18 is due to non-allocation of EPWP grants, and the reprioritization of services to fund for the expansion of service clubs and operationalization of welfare facilities and the reallocation of Isibindi transfers to Children & Families.

Social Relief: To respond to emergency needs identified in communities affected by disasters not declared and any other social condition resulting in undue hardship and distress. Also renders financial and material assistance to individuals or households directly or via suitable and approved

service delivery partners. The budget allocation is R13.7 million in 2016/17, R14.3 million in 2017/18 and R15.1 million in 2018/19, mainly for provision of services during emergency situations.

Per economic classification

The budget for compensation of employees decreases from R210.1 million to R210 million or -0.1 per cent in 2016/17, R178.1 million or -15.2 per cent in 2017/18 and R188.4 million or 5.8 per cent in 2018/19, mainly for improvement on conditions of services and appointment of Social Workers.

The budget for goods and services increases from R46.7 million to R79.6 million or 70.6 per cent in 2016/17, R84 million or 5.5 per cent in 2017/18 and R86.4 million or 2.8 per cent in 2018/19. This is mainly for provision of services during emergency situations, payment of contractual obligations, operationalization of Taung Old Age and Itsoseng Handicraft center.

The budget for transfers and subsidies decreases from R114 million to R99.9 million or -12.4 per cent in 2016/17 due to discontinued EPWP funding and reprioritization of services to fund for expansion of services to Older Persons, increase to R111.4 million or 11.6 per cent in 2017/18 and R136.5 million or 22.5 per cent in 2018/19. This is mainly for funding of Provincial Policy Priorities and strengthening of services to older persons through the establishment of service clubs, provision of services to people with disabilities and people affected and infected by HIV & AIDS. The reduction is mainly due to 2014/15 MTEF budget cuts due to the national economic climate. The Departmental Social Workers will perform prevention and advocacy services which were initially performed by NGO's.

The budget for buildings and other fixed structures is R7.6 million in 2016/17, R7.1 million in 2017/18 and R21 million in 2018/19 to allow for payments of final accounts for completed infrastructure projects.

The budget for machinery and equipment is R8.7 million in 2016/17, R6.9 million in 2017/18 and R8.3 million in 2018/19, mainly for procurement of machinery and equipment and motor vehicles for completed Welfare facilities and service points.

Service delivery measures

Service Delivery Measures

Performance indicator	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of Older Persons accessing services in funded residential facilities managed by NPO's	1 560	1 570	1 580
Number of Older Persons accessing services in Residential facilities managed by Government	150	150	150
Number of older persons reached by statutory organization for provision of services to Older Persons (Age-in-Action)	3 550	3 600	3 700
Number of Older Persons accessing services in funded Community frail care	860	870	880
Number of Older Persons accessing services in funded Service Clubs	1250	1954	1954
Number of Economic Empowerment Programmes supported	10	14	18
Number of persons with disabilities in funded residential facilities managed by Non Profit Organizations	305	357	357
Number of Persons with disabilities in residential facilities managed by Government	16	16	16
Number of persons with disabilities accessing services in protective workshops	66	65	65
Number of Persons with Disabilities mainstreamed in Departmental Programmes	4 400	4 500	4 600
Number of persons with Disabilities accessing community based care services	1100	1100	1100
Number of orphans and vulnerable children receiving Psychosocial Support Services (HCBC & CCC)	100 135	104 135	129 135
Number of organizations trained on Social and Behavior Change Programmes	86	86	90
Number of individuals who benefited from social relief of distress programme	12 900	13 100	13 800

Programme 3: Children and Families

Description and objective

The programme consists of six sub-programmes namely: - Management and Support, Care and Support Services to Families, Child Care and protection services (Children's Act), ECD and partial care, Child and Youth Care Centers and Community based care services to children. The programme provides comprehensive child and family care and support services to communities in partnership with stakeholder and civil society organizations.

Allocations of the programme increase from R329.1 million to R383.6 million or 16.1 per cent in 2016/17, to R429.3 million or 12.3 per cent in 2017/18 to R473.8 million or 10.4 per cent. The allocation provide for the following:-

- Construction of 4 prototype ECD centres
- Payments of transfers and subsidies providing children and family services across the Province and state-run Child and Youth Care Centre.
- Expansion of ECD and partial care services through massification programme.

Table 12.10 : 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. Management And Support	-	40 975	6 874	23 948	23 948	14 551	23 920	33 000	28 977
2. Care And Services To Families	22 293	34 808	39 896	39 203	39 603	41 986	56 273	56 932	60 118
3. Child Care And Protection	93 601	44 665	19 845	120 269	118 904	55 023	134 230	132 604	140 483
4. Ecd And Partial Care	72 874	71 007	146 697	95 704	94 788	156 001	111 348	140 094	179 102
5. Child And Youth Care Centres	-	74 473	56 317	98 170	92 888	57 933	55 971	64 661	63 637
6. Community-Based Care Services For Children	-	10 151	2 402	41 855	41 855	3 699	1 946	2 028	1 574
Total payments and estimates	188 768	276 079	272 031	419 149	411 986	329 193	383 688	429 319	473 891

Table 12.11 : 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	109 814	172 699	149 463	287 702	281 914	194 819	228 378	274 324	296 416
Compensation of employees	94 171	140 968	127 800	241 473	226 285	139 190	187 569	227 184	241 539
Goods and services	15 643	31 731	21 663	46 229	55 629	55 629	40 809	47 140	54 877
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	76 824	101 900	121 333	128 654	120 238	124 540	137 962	151 185	169 031
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	76 824	101 900	121 333	128 654	120 238	124 540	137 962	151 185	169 031
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 130	1 480	1 070	2 793	9 834	9 834	17 348	3 810	8 444
Buildings and other fixed structures	1 657	1 416	700	1 400	5 941	5 941	15 100	1 500	5 000
Machinery and equipment	473	64	370	1 393	3 893	3 893	2 248	2 310	3 444
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	165	-	-	-	-	-	-
Total economic classification	188 768	276 079	272 031	419 149	411 986	329 193	383 688	429 319	473 891

Sub-programmes

Management and Support: Provide for the payment of salaries and administration cost of the management, and support staff providing services across all sub-programmes of this programme. The budget allocation is R23.9 million in 2016/17, R33 million in 2017/18 and R28.9 million in 2018/19 for provision of management and support services to service points providing children and family services.

Care and Services to Families: Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services includes evidence based management and information support and Intervention programme and services. The budget allocation is R56.2 million in 2016/17, R56.9 million in 2017/18 and R60.1 million in 2018/19.

Child Care and Protection (Children's Act): Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children's Court processes. The budget allocation is R134.2 million in 2016/17, R132.6 million in 2017/18 and R140.4 million in 2018/19. The reduction is mainly due to the reprioritization of services to fund other programme priorities within the Department (service clubs).

ECD and Partial Care: Provide comprehensive early childhood development services. Implement integrated programmes and services that provide Early Childhood Development Services, Partial Care, prevention and early intervention services in accordance with National Integrated Plan for ECD

2005. Activities include establishment and empowerment of governance structures, advocacy programmes, capacity building for ECD practitioners and care-givers and provision of stimulation materials. The budget allocation is R111.3 million in 2016/17, R140 million in 2017/18 and R179.1 million in 2018/19. This is mainly for construction of 4 prototype ECD Centers, expansion and strengthening ECD services through massification project

Child and Youth Care Centers: Provide alternative care and support to vulnerable children. Provide the following governance services registration of Child and Youth Care Centers; drop in centers and monitoring and evaluation of facilities. The budget allocation is R55.9 million in 2016/17, R64.6 million in 2017/18 and R63.6 million in 2018/19.

Community-Based Care Services for children: Provide protection, care and support to vulnerable children in communities. Provide services to children with disabilities, child headed households children living and working on the streets and children accessing drop in centers. The budget allocation is R1.9 million in 2016/17, R2 million in 2017/18 and R1.5 million in 2018/19. The reduction is mainly due to the reprioritization of services to fund other programme priorities within the Department.

Per economic classification

The budget for compensation of employees increase from R139.1 million to R187.5 million or 33.7 per cent in 2016/17, R227.1 million or 22.1 per cent in 2017/18 and R241.5 million or 6.3 per cent in 2018/19. This is mainly for absorption of Social Work graduates and improvement on conditions of services, correction of baseline information.

The budget for goods and services decreases from R55.6 million to R40.8 million or 26.6 per cent in 2016/17 increases to R47.1 million or 15.5 per cent in 2017/18 and increases to R54.8 million or 16.4 per cent in 2018/19. The reduction is mainly due to reprioritization of services and allocation of resources per function (e.g. lease payments and property payments funds are redirected to programme 2: Social Services).

The budget for transfers and subsidies decreases from R124.5 million to R137.9 million or 10.8 per cent in 2016/17, to R151.1 million or 9.6 per cent in 2017/18 and R169 million or 11.8 per cent in 2018/19. The reduction is mainly due to re-direction of funding to strengthen services to Older persons to establish service clubs across the province.

The budget for buildings and other fixed structures is R15.1 million in 2016/17 for construction and completion of 4 prototype ECD Centers.

The budget for machinery and equipment is R2.2 million in 2016/17, R2.3 million in 2017/18 and R3.4 million in 2018/19, mainly for procurement of pool vehicles and machinery and equipment completed Welfare facilities.

Service delivery measures

Performance indicator	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of family members benefitting from Family Preservation Programmes provided by Government	27 000	40 000	45 000
Number of Schools receiving integrated School social Work Services	400	400	400
Number of family members benefitting from Family Preservation Services provided by Non Profit Organizations	8 000	10 000	12 000
Number of beneficiaries reached through prevention and early intervention programme	80 000	90 000	100 000
Number of children in need of care and protection placed in funded Child and Youth Care Centers managed by NGO's	630	665	635
Number of children in need of care and protection placed in Child and Youth Care Centers managed by Government	80	90	100
Number of beneficiaries who received services from funded CPOs	5 752	6 252	7 252
Number of abused children who received services rendered by social workers	303	303	303
Number of children placed in foster care	9 483	11 583	12 600
Number of children accessing services in funded Drop In Centres	94	94	94
Number of children in need of care and protection receiving social services	750	800	850
Number of registered ECD programme	500	600	700
Number of subsidized children accessing ECD services	21 603	21 603	21 603
Number of ECD sites monitored	700	800	900
Number of ECD facilities benefiting from ECD Massification (special projects)	200	200	200

Programme 4: Restorative Services

Description and objective

The purpose of this programme is to ensure all stakeholders are on board timeously and can participate progressively in a synergised way to have the necessary impact on issues related to their speciality. The programme consists of four sub-programmes namely:-Management and support, Social crime prevention and support, Victim empowerment and Substance abuse, prevention, treatment and rehabilitation. The programme provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

Allocations of the programme increase from R268.5 million to R259.6 million or -3.3 per cent in 2016/17 increase to R320.6 million or 23.5 per cent in 2017/18 to R306.4 million or -4.4 per cent. The reduction is due to completion of Taung and Potchefstroom In-Patient Treatment Centre in 2016/17 and the increase in 2017/18 and 2018/19 are for funding of operationalization of Witrand In-Patient Treatment Centre.

The allocation provide for the following:-

- Construction of Mahikeng In-Patient Treatment Centre
- Operationalization of Taung and Potchefstroom In-Patient Centres.
- Payments of transfers and subsidies providing restorative services across the Province

Table 12.12 : 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. Management And Support	–	40 975	746	7 598	7 478	2 521	8 080	16 530	18 489
2. Crime Prevention	80 906	93 044	102 596	133 746	122 851	118 722	113 160	120 203	120 225
3. Victim Empowerment	27 330	33 598	38 024	67 599	67 599	48 671	56 113	67 631	68 111
4. Substance Abuse, Prevention And Rehabilitation	22 896	38 649	58 078	94 651	98 669	98 669	82 256	116 326	99 617
Total payments and estimates	131 132	206 266	199 444	303 594	296 597	268 583	259 609	320 690	306 442

Table 12.13 : 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	102 344	174 398	150 510	241 782	234 162	206 148	217 481	265 573	278 000
Compensation of employees	56 128	99 451	84 345	151 238	140 223	112 209	143 068	165 725	175 337
Goods and services	46 216	74 947	66 165	90 544	93 939	93 939	74 413	99 848	102 663
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	18 891	27 667	31 342	34 488	31 093	31 093	27 486	28 310	21 966
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	18 891	27 667	31 342	34 488	31 093	31 093	27 486	28 310	21 966
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	9 897	4 201	17 592	27 324	31 342	31 342	14 642	26 807	6 476
Buildings and other fixed structures	3 384	4 161	16 664	26 306	30 324	30 324	11 670	23 994	2 500
Machinery and equipment	1 683	40	928	1 018	1 018	1 018	2 972	2 813	3 976
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	4 830	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	131 132	206 266	199 444	303 594	296 597	268 583	259 609	320 690	306 442

Sub programmes

Management and support: provides integrated developmental, social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The budget allocation of R8 million in 2016/17, R16.5 million in 2017/18 and R18.4 million in 2018/19, for provision of management and support services across all service points.

Crime Prevention: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The budget allocation of R113.1 million in 2016/17, R120.2 million in 2017/18 and R 120.2 million in 2018/19 for provision of prevention and mitigation services to victims of crime.

Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women, children, people with disabilities and the elderly. Provide reconciliation interventions for victim/perpetrator, advocacy, awareness and

support services. Additional activities include capacity building, intervention programmes, awareness and prevention programmes, monitoring and evaluation of services. Establish and maintain a Provincial Resource Directory and research on Domestic Violence as well as operationalization of Vyborg VEP One Stop Centre. The budget allocation of R56.1 million in 2016/17, R67.6 million in 2017/18 and R68.1 million in 2018/19 for implementation of integrated programmes and services to support, care and empower victims of violence in particular women and children.

Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. The budget allocation of R85.2 million in 2016/17, R82.2 million in 2017/18 and R99.6 million in 2018/19 for expansion of prevention services to people dependent on drugs and other related substances and operationalization of Witrand In-Patient Centre.

Per economic classification

The budget allocation for compensation of employees increase from R112.2 million to R143 million or 27.5 per cent in 2016/17, to R165.7 million or 15.8 per cent in 2017/18 and R175.3 million or 5.8 per cent in 2018/19, mainly for improvement on conditions of services and other compensation related pressures and appointment of personnel for Witrand In-Patient Treatment Centre.

The budget allocation for goods and services decreases from R93.9 million to R74.4 million or -20.8 per cent in 2016/17 due to the implementation of cost reduction strategy to fund for other Departmental priorities, increases to R99.8 million or 34.2 per cent in 2017/18 and increases to R102.6 million or 2.8 per cent in 2018/19 mainly for the payment of contractual obligations and Operationalization of Taung and Witrand In-Patient Treatment Centers in the two outer years.

The budget allocation for transfers and subsidies decreases from R31 million to R 27.4 million or - 11.6 per cent in 2016/17, increases to R28.3 million or 3 per cent in 2017/18 and decrease R21.9 million or -22.4 per cent in 2018/19 to fund for policy priorities related to restorative services and Departmental reprioritization of services to fund service clubs as a Provincial Priority.

The budget for machinery and equipment is R2.9 million in 2016/17, R2.8 million in 2017/18 and R3.9 million in 2018/19 for procurement of machinery and equipment and vehicles for completed welfare facilities.

Service delivery measures

Performance indicator	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of Persons accessing Social Crime Prevention Programmes	24 850	39 900	39 900
Number of Persons accessing Social Crime Prevention Programmes in funded Non-Profit Organizations	15 600	17 650	19 650
Number of Persons benefitting from Restorative Justice Interventions	500	600	700
Number of beneficiaries Capacitated on the Integrated Social Crime Prevention Strategy	300	400	600
Number of victims of crime accessing Victim Support Services provided by Government	70 504	70 504	70 504
Number of victims of crime in funded victim empowerment Sites Managed by NPO's	4 000	4 000	4 000
Number of functional VEP Forums in place	24	24	24
Number of service users who accessed inpatient treatment services at funded treatment centers	144	144	144
Number of service users who have accessed public in-patient substance abuse treatment centers	216	396	396
Number of drug prevention programmes implemented for children	1	1	1
Number of children 18 years and below reached through drug prevention programmes.	128 500	141 350	155 485
Number of drug prevention programmes implemented for youth	1	1	1
Number of people (19 and above) reached through drug prevention programmes	233 171	256 488	282 136

Programme 5: Development and Research**Description and objective**

The purpose of this programme is to establish sustainable livelihoods initiatives through investment on the social development research programme and strengthening of partnerships with key stakeholders. The programme consists of eight sub-programmes namely: - Management and support, Community mobilization, Institutional Capacity building and support for NPOs, Poverty Alleviation and Sustainable Livelihoods, Community based research and planning, Youth Development, Women Development and Population policy promotion. The programme provides sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

The budget allocation increase from R148 million to R159.2 million in 2016/17 to R167.2 million in 2017/18 and R172.3 million in 2018/19.

The allocation provide for the following in line with the provincial and national policy priorities:-

- To expand youth development programmes like the National Youth Service entrepreneurship programme
- To Improve institutional capacity building of Community based projects
- To Appoint Assistant Community Development Practitioners.
- To provide support to NGO sector.

Table 12.14 : Summary of payments and estimates by sub-programme: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16		2016/17	2017/18	2018/19
1. Management And Support	51 903	59 806	66 909	62 026	62 026	80 558	60 248	64 495	69 235
2. Community Mobilisation	-	-	2 792	3 461	3 461	779	3 652	3 836	4 057
3. Institutional Capacity Building And Support For Npo'S	8 064	9 027	20 080	21 558	20 448	21 906	27 395	36 189	38 376
4. Poverty Alleviation And Sustainable Livelihoods	28 779	13 029	22 097	25 929	23 219	22 177	26 734	23 911	25 382
5. Community Based Research And Planning	2 977	3 384	4 356	2 772	2 772	3 643	3 686	3 870	4 095
6. Youth Development	13 826	10 898	24 686	24 302	24 302	18 459	31 710	28 791	24 669
7. Women Development	-	-	12	2 096	2 096	532	2 528	2 655	2 809
8. Population Policy Promotion	-	-	-	-	-	-	3 318	3 510	3 711
Total payments and estimates	105 549	96 144	140 932	142 144	138 324	148 054	159 271	167 257	172 334

Table 12.15 : Summary of payments and estimates by economic classification: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16		2016/17	2017/18	2018/19
Current payments	74 411	90 893	120 739	121 324	117 324	126 544	134 345	135 284	137 508
Compensation of employees	59 640	62 271	81 364	82 097	82 097	92 757	89 908	94 951	100 457
Goods and services	14 771	28 622	39 375	39 227	35 227	33 787	44 437	40 333	37 051
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30 833	4 653	19 500	20 000	18 180	18 690	24 000	31 000	32 798
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 446	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 833	3 207	19 500	20 000	18 180	18 690	24 000	31 000	32 798
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	305	598	693	820	2 820	2 820	926	973	2 028
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	305	598	693	820	2 820	2 820	926	973	2 028
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	105 549	96 144	140 932	142 144	138 324	148 054	159 271	167 257	172 334

Sub-programmes

Management and support: Provide for the payment of salaries and administration cost of the management, professional and support staff as well as providing services across all sub-programmes of this programme. The budget allocation of R60.2 million in 2016/17, R64.4 million in 2017/18 and R69.2 million in 2018/19 is for management and support to districts and service points providing community development services.

Community Mobilization: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity. The budget allocation is R3.6 million in 2016/17, R3.8 million in 2017/18 and R4 million in 2018/19 is for building strong community networks.

Institutional Capacity Building and Support for NPO's: To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations. Amongst others, the sub-programme ensures evidence based management and information support, provision of intervention programmes, financial support and management, capacity building of Community Based Organizations and development of community development unit standards. The budget allocation is R27.3 million in 2016/17, R36.1 million in 2017/18 and R38.3 million in 2018/19 for strengthening support to NGO sector.

Poverty Alleviation and Sustainable Livelihood: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood in accordance with National and International Sustainable Development Resolutions. Additional services include provision of intervention programmes and services, coordination of inter departmental implementation of the North West Poverty Eradication Strategy, profiling of poor households, conduct sustainable livelihood research and monitoring and evaluation of service delivery partners. The budget allocation is R26.7 million in 2016/17, R23.9 million in 2017/18 and R25.3 million in 2018/19 to provide intervention programmes and services for sustainable development to communities.

Community Based Research and Planning: To facilitate, conduct and manage population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes of the Department of Social Development. The budget allocation of R3.6 million in 2016/17, R3.8 million in 2017/18 and R4 million in 2018/19 for the provision of social development research programmes, including household profiling in accordance with the National targets, data collection and analysis processes.

Youth Development: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth in accordance with National Youth Development Strategy and National Youth Service Program. Other services include consultancy fees for accredited training, Capacity building, awareness campaigns, youth forums, impact assessment, monitoring and evaluation and development and maintenance of the database. The budget allocation of R 31.7 million in 2016/17, R28.7 million in 2017/18 and R24.6 million in 2018/19 is for appointment of Assistant Community Development Practitioners and training and development for unemployed youth.

Women Development: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. The budget allocation of R 2.5 million in 2016/17, R2.6 million in 2017/18 and R2.8 million in 2018/19 is for women empowerment.

Population Policy Promotion: In alignment with National Institutional Arrangement, the unit Population Policy Promotion has been transferred from Office of the Premier to Department of Social Development. The transfer follows engagements between National Population Unit (located within the National Department of Social Development) and Provincial Population Units in relation to institutional arrangement and coordination processes in order to improve reporting on implementation of the National Population Policy by all Provinces. The function is being transferred with budget of R3.3 million, R3.5 million and R3.7 million over the 2016/17, 2017/18 and 2018/18 MTEF period respectively.

Per economic classification

The budget for compensation of employees' increases from R89.9 million to R94.9 million in 2017/18 and further to R100.5 million in 2018/19. The budget growth is mainly for appointment of Community Development Practitioners and Supervisors and improvement on conditions of services.

Goods and services budget increase from R33.7 million to R44.4 million or 29.8 per cent in 2016/17, decreases to R40.3 million or -9.4 per cent in 2017/18 and R37.1 million or -8.4 per cent in 2018/19 for provision of skills development for unemployed youth and monitoring and evaluation.

The budget allocation for transfers and subsidies is R24 million in 2016/17, R31 million in 2017/18 and R32.7 million in 2018/19 for transfers and subsidies through the MTEF period. This is mainly for provision of poverty alleviation and sustainable livelihood and support to NGO sector transfers.

An allocation for machinery and equipment is R863 thousand in 2016/17, R906 thousand in 2017/18 and R1.9 million in 2018/19 for replacement of old and redundant assets for staff and procurement for new appointed staff.

Service delivery measures

Performance indicator	Estimated Annual Targets		
	2016/17	2017/18	2018/19
% (600) of NPOs applications processed within two months of receipt	600	700	700
Number of NPOs capacitated according to the capacity building framework	1 400	1 500	1 500
Number of NPOs assisted with compliance monitoring	800	1 000	1 200
Number of District NPO Forums supported	4	4	4
Number of funded organizations provided with project management support	45	20	10
Number of Integrated household profiling plan developed	1	1	1
Number of EXCO reports on the implementation of integrated household profiling	4	4	4
Number of Community Nutrition and Development Centres established	8	23	23
Number of households profiled	14 000	17 584	17 584
Number communities profiled	382	382	382
Number of Community Based Plans facilitated	382	382	382
Number of women participating in socio economic empowerment programmes	200	300	400
Number of women accessing entrepreneurship skills	60	80	100
Number of women led NPOs participating in foods Security Initiatives	19	38	57
Number of Departmental Population development strategy developed	1	0	0
Number of Demographic Research projects completed	5	6	6
Number of demographic profiles projects completed	50	60	60
Number of Officials (EDMC) who participated in capacity development sessions	120	160	200
Number of Population Policy Monitoring and Evaluation reports produced	1	1	1

Programme 6: Special Programs

The programme consist of one programme, its purpose is to promote and protection of the human rights of the targeted, and co-ordination of governance systems, to meet development needs of these groups through Provincial Planning, Support, Sector Participation/ Partnership, Oversight and Monitoring and Evaluation

Table 12.16 : Summary of payments and estimates by sub-programme: Special Programs

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. Special Programmes	7 326	9 584	10 397	9 946	12 066	12 066	12 234	15 690	16 600
Total payments and estimates	7 326	9 584	10 397	9 946	12 066	12 066	12 234	15 690	16 600

Table 12.17 : Summary of payments and estimates by economic classification: Special Programs

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	7 299	9 573	10 298	9 846	11 966	11 966	12 127	15 578	16 482
Compensation of employees	5 719	6 255	6 947	7 052	7 172	7 172	8 384	10 278	10 874
Goods and services	1 580	3 318	3 351	2 794	4 794	4 794	3 743	5 300	5 608
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	27	11	99	100	100	100	107	112	118
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27	11	99	100	100	100	107	112	118
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 326	9 584	10 397	9 946	12 066	12 066	12 234	15 690	16 600

The programme is allocated a budget of R12.2 million in 2016/17, R15.6million in 2017/18 and R16.6 million in 2018/19.

Per economic classification

The budget for compensation of employees increases from R7.1 million to R8.3 million or 16.9 per cent in 2016/17, R10.2 million or 22.6 per cent in 2017/18 and R10.8 million or 5.8 per cent in 2018/19. The increase is due to correction of baseline information which occurred during the reconfiguration of Departments.

The budget for goods and services decreases from R4.7 million to R3.7 million or -21.9 per cent in 2016/17 increases to R5.3 million or 41.6 per cent in 2017/18 and increases to R5.6 million or 5.8 per cent in 2018/19. The allocation is mainly for provision of oversight and monitoring and evaluation services to the targeted groups (Disabled, children and elderly).

The allocation for machinery and equipment is R107 thousand in 2016/17, R112 thousand in 2017/18 and R118 thousand in 2018/19.

Service delivery measures

Performance indicator	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of Provincial Performance Reports compiled	4	4	4
Number of coordinated Children and Stakeholders participation / awareness conducted	2	2	2
Number of Provincial consultations conducted on Children's Rights	2	2	2
Number of Provincial Annual Program of Action developed on Children's Rights	1	1	1
Number of Capacity Building Workshops conducted on Children's Rights	1	1	1

9.3 Other Programme Information**9.3.1 Personnel numbers and costs**

A total of 189 officials (excluding Social Workers) to be appointed over the MTEF period including, Directors: Internal Control and Supply Chain Management & 2 Deputy Directors for Supply Chain Management which are required by law. About 200 Social Workers will be appointed over the MTEF period to comply with the Vision 2030/NDP and National norms and standards.

Table 12.18 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2017	As at 31 March 2017
1. Administration	340	351	326	379	379	379	379
2. Social Welfare Services	429	2 576	2 690	968	464	592	613
3. Children And Families	334	413	738	709	758	768	768
4. Restorative Services	213	259	329	369	369	369	369
5. Development And Research	232	246	204	287	236	306	306
6. Special Programs	–	–	18	18	18	18	18
Total provincial personnel numbers	1 548	3 845	4 305	2 730	2 224	2 432	2 453
Total provincial personnel cost (R thousand)	483 032	572 008	643 773	681 090	772 128	816 081	864 589
Unit cost (R thousand)	312	149	150	249	347	336	352

1. Full-time equivalent

This table provides a breakdown of Departmental personnel numbers and cost. Personnel number reflects a gradual increase over the period. This growth is attributable to the following:-

Administration programme

The provision is for 34 Learner-ships throughout the MTEF period and appointment of Director Financial Accounting and Director Internal Control and 52 other support staff in Districts.

Social Welfare Services programme

The allocation is for provision for appointment of administrative staff and social workers throughout the MTEF period.

Children and Families programme

The allocation is for provision for appointment of social workers and support staff throughout the MTEF period.

Restorative Services programme

The allocation is for provision for appointment of 15 social workers and support staff throughout the MTEF period.

Development and Research programme

The allocation is provision for appointment of community development practitioners throughout the MTEF period.

Special Programmes

The allocation is provision for existing staff transferred with deficit from Office of the Premier.

Table 12.19 : 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 growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	601	112 618	636	131 839	926	171 493	1 039	5	1 044	198 769	939	188 749	1 043	242 813	-0.0%	6.9%	29.2%
7 – 10	844	310 628	1 032	375 125	1 113	412 708	1 216	7	1 223	363 083	1 131	476 204	1 235	501 560	0.9%	11.4%	55.9%
11 – 12	48	14 491	52	20 094	82	39 759	86	3	89	76 149	88	73 174	88	79 975	-0.4%	1.6%	9.8%
13 – 16	25	26 038	25	27 340	29	31 988	29	2	31	32 580	31	34 002	31	40 241	–	7.3%	4.6%
Other	30	19 257	2 100	17 610	2 155	7 013	342	1	343	10 513	35	–	35	–	-53.3%	-100.0%	0.4%
Total	1 548	483 032	3 845	572 008	4 305	662 981	2 712	18	2 730	681 090	2 224	772 128	2 432	816 081	-3.5%	8.3%	100.0%
Programme																	
1. Administration	340	91 216	351	102 344	326	109 952	379	–	379	119 580	379	133 142	379	139 799	–	7.3%	17.2%
2. Social Welfare Services	429	176 158	2 576	160 719	2 690	233 365	968	–	968	210 174	464	210 057	592	178 144	-14.1%	-3.6%	24.4%
3. Children And Families	334	94 171	413	140 968	738	127 800	709	–	709	139 190	758	187 569	768	227 184	2.7%	20.2%	25.7%
4. Restorative Services	213	56 128	259	99 451	329	84 345	369	–	369	112 209	369	143 060	369	165 725	–	16.0%	19.2%
5. Development And Research	232	59 640	246	62 271	204	81 364	287	–	287	92 757	236	89 808	306	94 951	2.2%	2.7%	12.2%
6. Special Programs	–	5 719	–	6 255	18	6 947	–	18	18	7 172	18	8 384	18	10 278	–	14.9%	1.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 548	483 032	3 845	572 008	4 305	662 981	2 712	18.0	2 730	681 090.0	2 224	772 128.2	2 432	816 081.0	-3.5%	8.3%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

Table 12.20 : Payments on training by 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
1. Administration	700	840	1 560	1 000	1 000	1 000	1 000	1 050	1 111
Subsistence and travel	490	588	1 200	700	700	700	700	735	778
Payments on tuition	210	252	360	300	300	300	300	315	333
Other	-	-	-	-	-	-	-	-	-
2. Social Welfare Services	1 844	247	3 144	3 062	3 062	3 062	3 246	3 408	3 606
Subsistence and travel	1 291	173	2 201	2 143	2 143	2 143	2 272	2 386	2 524
Payments on tuition	553	74	943	919	919	919	974	1 023	1 082
Other	-	-	-	-	-	-	-	-	-
3. Children And Families	461	62	766	765	765	765	811	852	901
Subsistence and travel	323	43	536	535	535	535	568	596	631
Payments on tuition	138	19	230	230	230	230	243	255	270
Other	-	-	-	-	-	-	-	-	-
4. Restorative Services	68	100	330	276	276	276	352	370	391
Subsistence and travel	48	70	231	193	193	193	246	258	273
Payments on tuition	20	30	99	83	83	83	106	111	118
Other	-	-	-	-	-	-	-	-	-
5. Development And Research	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
6. Special Programs	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	3 073	1 249	5 800	5 103	5 103	5 103	5 409	5 679	6 009

9.3.2 Training

The Department is required by Skills Development Act to budget at least 1 per cent of compensation budget for training. Training budget includes short courses, as well as internships and bursaries for Departmental employees.

Table 12.21 : Information on training: 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
Number of staff	48	14 491	52	20 094	20 094	20 094	82	39 759	86
Number of personnel trained	868	880	900	980	980	980	1 010	1 061	1 122
of which									
Male	362	370	390	430	430	430	450	473	500
Female	506	510	510	550	550	550	560	588	622
Number of training opportunities	119	142	152	167	167	167	181	190	201
of which									
Tertiary	22	-	-	-	-	-	-	-	-
Workshops	54	62	62	64	64	64	65	68	72
Seminars	10	20	20	23	23	23	26	27	29
Other	33	60	70	80	80	80	90	95	100
Number of bursaries offered	22	73	103	70	70	70	80	84	89
Number of interns appointed	20	60	60	60	60	60	60	63	67
Number of learnerships appointed	-	100	100	120	120	120	120	126	133
Number of days spent on training	365	-	-	-	-	-	-	-	-

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Social Development

	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	677 238	801 888	907 361	979 355	974 355	969 543	1 070 397	1 153 551	1 219 321
Compensation of employees	483 032	572 008	643 773	702 597	685 902	681 090	772 128	816 081	864 589
Salaries and wages	406 898	488 158	643 769	621 915	605 220	576 375	672 061	704 440	746 474
Social contributions	76 134	83 850	4	80 682	80 682	104 715	100 067	111 641	118 115
Goods and services	194 157	229 878	263 588	276 758	288 453	288 453	298 269	337 470	354 732
Administrative fees	267	868	217	608	608	470	728	764	808
Advertising	2 746	3 468	3 905	3 204	3 204	6 829	3 534	3 517	3 720
Assets less than the capitalisation threshold	2 583	1 763	2 293	2 098	2 235	5 590	2 994	3 645	3 756
Audit cost: External	3 955	3 941	5 200	3 211	3 211	3 842	3 382	4 108	4 346
Bursaries: Employees	–	–	–	–	–	–	105	110	117
Catering: Departmental activities	6 842	9 343	8 667	4 261	4 261	9 628	5 545	7 477	7 908
Communication (G&S)	13 487	13 704	15 311	8 056	8 056	12 564	12 893	12 485	11 710
Computer services	1 062	890	74	2 074	2 074	3 039	583	612	647
Consultants and professional services: Business and advisory services	36 054	44 262	59 785	68 951	68 951	64 814	2 263	3 951	5 237
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	-2	–	2	2
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	649	3 280	10 509	780	780	534	174	629	666
Contractors	2 667	4 798	5 006	4 348	4 348	3 813	69 217	10 223	25 997
Agency and support / outsourced services	1 690	5 324	5 095	4 445	7 840	7 403	15 329	83 473	88 636
Entertainment	1	4	200	13	13	13	–	–	–
Fleet services (including government motor transport)	1	6 902	4 157	8 778	8 778	8 866	9 526	10 973	6 610
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	67	8	73	73	15	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	3 463	4 547	4 879	5 961	5 961	8 106	7 134	9 090	9 620
Inventory: Fuel, oil and gas	92	70	43	277	277	37	292	305	323
Inventory: Learner and teacher support material	44	73	79	2 244	2 244	97	1 530	1 655	750
Inventory: Materials and supplies	123	97	203	1 775	1 775	323	2 081	2 268	1 336
Inventory: Medical supplies	323	487	477	807	807	436	850	893	944
Inventory: Medicine	4	28	10	185	185	53	194	203	214
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	6	166	–	132	132	94	115	135	143
Consumable supplies	2 828	7 347	6 686	10 346	10 710	7 759	9 519	9 273	9 531
Consumable: Stationery, printing and office supplies	5 147	7 694	6 203	10 544	10 544	7 168	12 872	13 956	14 467
Operating leases	32 560	33 888	39 280	38 275	38 275	43 411	34 911	44 464	56 458
Property payments	12 063	14 473	20 793	29 412	38 812	24 306	21 871	26 931	34 129
Transport provided: Departmental activity	2 631	3 798	1 180	3 742	3 742	4 098	4 463	5 238	5 541
Travel and subsistence	37 028	44 179	41 963	19 010	21 010	41 743	33 184	39 127	31 394
Training and development	4 515	6 434	11 007	29 640	26 039	14 630	29 981	22 942	17 597
Operating payments	17 733	3 170	4 360	10 017	10 017	3 686	9 672	14 923	7 789
Venues and facilities	3 294	4 813	5 998	3 423	3 423	5 028	3 249	4 016	4 249
Rental and hiring	299	–	–	68	68	60	78	82	87
Interest and rent on land	49	2	–	–	–	–	–	–	–
Interest	49	2	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	203 999	215 998	264 466	300 372	287 348	292 160	294 294	327 130	365 808
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	1 527	–	2 645	2 645	2 565	2 838	2 980	3 153
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	1 527	–	2 645	2 645	2 565	2 838	2 980	3 153
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	203 117	213 920	262 292	296 607	283 583	288 395	289 373	321 963	360 341
Households	882	551	2 174	1 120	1 120	1 200	2 083	2 187	2 314
Social benefits	882	514	2 142	283	283	363	298	313	331
Other transfers to households	–	37	32	837	837	837	1 785	1 874	1 983
Payments for capital assets	40 936	30 831	46 091	54 385	74 646	74 646	50 295	46 664	47 358
Buildings and other fixed structures	28 602	21 363	42 369	48 890	64 651	64 651	34 441	32 619	28 500
Buildings	28 326	21 353	42 369	48 890	64 651	64 651	34 441	32 619	28 500
Other fixed structures	276	10	–	–	–	–	–	–	–
Machinery and equipment	7 504	9 468	3 722	5 495	9 995	9 995	15 854	14 045	18 858
Transport equipment	–	954	3 710	–	–	–	6 600	4 000	4 232
Other machinery and equipment	7 504	8 514	12	5 495	9 995	9 995	9 254	10 045	14 626
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	4 830	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	165	–	–	–	–	–	–
Total economic classification	922 173	1 048 717	1 218 083	1 334 112	1 336 349	1 336 349	1 414 986	1 527 345	1 632 487

Department of Social Development

Table B.2: Payments and estimates by economic classification: 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
Current payments	137 570	154 923	158 898	173 186	173 186	173 186	188 331	200 560	215 992
Compensation of employees	91 216	102 344	109 952	119 588	119 588	119 588	133 142	139 799	147 907
Salaries and wages	78 244	88 140	109 952	101 797	101 797	101 649	116 566	119 746	126 692
Social contributions	12 972	14 204	–	17 791	17 791	17 939	16 576	20 053	21 215
Goods and services	46 305	52 577	48 946	53 598	53 598	53 598	55 189	60 761	68 085
Administrative fees	131	242	213	225	225	234	238	250	265
Advertising	473	892	1 596	433	433	1 243	455	478	506
Assets less than the capitalisation threshold	446	259	483	1 034	1 034	530	1 764	1 852	1 959
Audit cost: External	2 966	3 609	4 343	3 211	3 211	3 842	3 382	4 104	4 342
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	949	1 625	1 868	1 180	1 180	1 901	1 100	1 250	1 322
Communication (G&S)	5 310	6 329	5 912	5 962	5 962	7 065	2 568	2 724	2 882
Computer services	219	809	74	1 850	1 850	1 013	317	333	352
Consultants and professional services: Business and advisory services	587	2 267	658	866	866	941	912	958	1 013
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	168	822	3 691	404	404	404	–	446	472
Contractors	256	55	18	252	252	292	138	145	153
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	1	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1	–	1	–	–	150	1 925	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	24	–	–	–	10	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	99	81	74	163	163	150	173	182	192
Inventory: Fuel, oil and gas	–	–	–	156	156	–	165	173	183
Inventory: Learner and teacher support material	–	–	–	4	4	34	4	4	4
Inventory: Materials and supplies	24	44	112	172	172	31	181	190	201
Inventory: Medical supplies	–	–	–	4	4	–	4	4	4
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	6	–	–	–	–	–	–	–	–
Consumable supplies	75	411	393	787	787	653	728	869	920
Consumable: Stationery, printing and office supplies	1 767	2 734	2 165	5 509	5 509	3 358	5 402	6 669	7 054
Operating leases	14 685	16 415	12 258	18 469	18 469	18 644	20 348	21 366	27 107
Property payments	3 512	4 651	4 179	3 388	3 388	4 326	3 567	3 745	6 463
Transport provided: Departmental activity	43	77	143	296	296	187	312	328	347
Travel and subsistence	12 625	9 786	8 581	4 910	4 910	6 992	8 012	9 935	9 311
Training and development	342	384	222	754	754	799	740	777	823
Operating payments	824	330	789	2 860	2 860	327	2 012	3 163	1 346
Venues and facilities	796	731	1 173	709	709	472	742	816	864
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	49	2	–	–	–	–	–	–	–
Interest	49	2	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 506	632	2 174	3 765	3 765	3 765	4 921	5 167	5 467
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	81	–	2 645	2 645	2 565	2 838	2 980	3 153
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	81	–	2 645	2 645	2 565	2 838	2 980	3 153
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	624	–	–	–	–	–	–	–	–
Households	882	551	2 174	1 120	1 120	1 200	2 083	2 187	2 314
Social benefits	882	514	2 142	283	283	363	298	313	331
Other transfers to households	–	37	32	837	837	837	1 785	1 874	1 983
Payments for capital assets	2 306	2 058	1 020	777	777	777	818	859	909
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 306	2 058	1 020	777	777	777	818	859	909
Transport equipment	–	–	1 008	–	–	–	–	–	–
Other machinery and equipment	2 306	2 058	12	777	777	777	818	859	909
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	141 382	157 613	162 092	177 728	177 728	177 728	194 070	206 586	222 368

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	245 800	199 402	317 453	145 515	155 803	256 880	289 735	262 232	274 923
Compensation of employees	176 158	160 719	233 365	101 149	110 537	210 174	210 057	178 144	188 475
Salaries and wages	147 325	139 710	233 365	88 715	98 103	176 215	184 346	155 718	164 742
Social contributions	28 833	21 009	–	12 434	12 434	33 959	25 711	22 426	23 733
Goods and services	69 642	38 683	84 088	44 366	45 266	46 706	79 678	84 088	86 446
Administrative fees	12	256	–	221	221	96	437	459	486
Advertising	1 328	315	821	1 022	1 022	239	877	921	972
Assets less than the capitalisation threshold	453	819	708	435	572	1 806	217	228	241
Audit cost: External	989	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 406	1 316	3 163	934	934	2 931	2 024	2 058	2 177
Communication (G&S)	6 106	2 510	5 557	975	975	1 608	6 124	6 700	7 089
Computer services	–	2	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	173	68	2 810	245	245	181	206	216	228
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	2	2
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	481	224	4 840	368	368	122	174	183	194
Contractors	606	1 458	2 751	1 530	1 530	1 471	5 090	3 278	3 469
Agency and support / outsourced services	549	987	639	717	717	632	4 387	4 598	4 865
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	1 752	4 156	8 578	8 578	8 716	4 601	7 473	4 849
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	35	8	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	2 968	3 668	4 784	4 949	4 949	7 304	6 515	7 783	8 235
Inventory: Fuel, oil and gas	55	33	43	70	70	34	73	76	80
Inventory: Learner and teacher support material	–	–	–	160	160	17	330	346	366
Inventory: Materials and supplies	88	18	36	943	943	162	323	364	385
Inventory: Medical supplies	303	431	385	564	564	400	594	624	660
Inventory: Medicine	4	1	4	58	58	13	61	64	67
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	2 205	5 368	4 748	8 088	8 452	5 329	5 651	5 920	6 263
Consumable: Stationery, printing and office supplies	1 922	805	2 515	1 739	1 739	1 210	2 401	2 904	3 072
Operating leases	16 485	5 898	18 725	1 233	1 233	1 095	11 923	8 622	19 633
Property payments	6 097	3 228	12 384	1 022	1 022	1 973	14 261	5 852	9 223
Transport provided: Departmental activity	1 421	838	380	1 378	1 378	375	1 698	1 783	1 886
Travel and subsistence	9 845	6 996	11 343	3 141	3 141	9 041	5 894	11 665	5 342
Training and development	1 543	653	1 479	2 346	2 745	451	–	1 000	1 058
Operating payments	12 495	650	886	3 340	3 340	837	5 531	10 181	4 772
Venues and facilities	809	354	923	310	310	663	286	788	834
Rental and hiring	299	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	75 945	81 146	90 117	113 465	114 072	114 072	99 925	111 468	136 546
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	75 945	81 146	90 117	113 465	114 072	114 072	99 925	111 468	136 546
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	26 271	22 483	25 617	22 571	29 773	29 773	16 454	14 103	29 383
Buildings and other fixed structures	23 561	15 786	25 005	21 184	28 386	28 386	7 671	7 125	21 000
Buildings	23 561	15 786	25 005	21 184	28 386	28 386	7 671	7 125	21 000
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 710	6 697	612	1 387	1 387	1 387	8 783	6 978	8 383
Transport equipment	–	954	612	–	–	–	5 800	4 000	4 232
Other machinery and equipment	2 710	5 743	–	1 387	1 387	1 387	2 983	2 978	4 151
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	348 016	303 031	433 187	281 551	299 648	400 725	406 114	387 803	440 852

Department of Social Development

Table B.2: 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	109 814	172 699	149 463	287 702	281 914	194 819	228 378	274 324	296 416
Compensation of employees	94 171	140 968	127 800	241 473	226 285	139 190	187 569	227 184	241 539
Salaries and wages	78 128	118 384	127 796	219 099	203 911	116 050	158 623	191 004	203 267
Social contributions	16 043	22 584	4	22 374	22 374	23 140	28 946	36 180	38 272
Goods and services	15 643	31 731	21 663	46 229	55 629	55 629	40 809	47 140	54 877
Administrative fees	19	130	4	109	109	97	58	60	63
Advertising	492	402	188	393	393	3 121	562	155	164
Assets less than the capitalisation threshold	278	63	757	265	265	1 297	445	467	394
Audit cost: External	-	-	-	-	-	-	-	4	4
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	641	1 376	624	401	401	1 532	297	267	283
Communication (G&S)	587	2 195	323	206	206	3 447	168	1 976	590
Computer services	-	-	-	-	-	1	-	-	-
Consultants and professional services: Business and advisory services	20	46	1 224	1 305	1 305	121	1 372	847	896
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	-	2 017	1 978	6	6	6	-	-	-
Contractors	199	1 350	16	826	826	644	1 082	5 583	21 087
Agency and support / outsourced services	1 141	1 969	1 857	808	808	1 637	7 704	6 789	7 183
Entertainment	-	-	200	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1 691	-	150	150	-	1 500	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1	-	73	73	5	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	40	38	21	210	210	48	307	322	341
Inventory: Fuel, oil and gas	37	26	-	51	51	3	54	56	60
Inventory: Learner and teacher support material	44	73	79	2 080	2 080	46	1 196	1 305	380
Inventory: Materials and supplies	11	12	29	530	530	115	1 442	1 572	600
Inventory: Medical supplies	20	56	92	239	239	17	252	265	280
Inventory: Medicine	-	27	6	127	127	40	133	139	147
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	106	106	94	34	36	38
Consumable supplies	472	580	1 082	651	651	1 053	2 245	858	630
Consumable: Stationery, printing and office supplies	353	1 017	267	716	716	1 077	2 411	771	519
Operating leases	1 007	5 699	3 105	4 944	4 944	8 872	1 511	11 841	6 930
Property payments	1 453	3 172	1 633	23 946	33 346	17 042	2 012	8 372	8 516
Transport provided: Departmental activity	446	704	115	191	191	460	507	333	352
Travel and subsistence	4 949	6 861	6 567	3 844	3 844	8 819	7 389	2 397	2 536
Training and development	-	635	194	2 665	2 665	3 710	6 808	1 986	2 101
Operating payments	2 929	934	811	887	887	977	827	369	391
Venues and facilities	505	657	491	432	432	1 288	415	288	305
Rental and hiring	-	-	-	68	68	60	78	82	87
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	76 824	101 900	121 333	128 654	120 238	124 540	137 962	151 185	169 031
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	76 824	101 900	121 333	128 654	120 238	124 540	137 962	151 185	169 031
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 130	1 480	1 070	2 793	9 834	9 834	17 348	3 810	8 444
Buildings and other fixed structures	1 657	1 416	700	1 400	5 941	5 941	15 100	1 500	5 000
Buildings	1 657	1 416	700	1 400	5 941	5 941	15 100	1 500	5 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	473	64	370	1 393	3 893	3 893	2 248	2 310	3 444
Transport equipment	-	-	370	-	-	-	-	-	-
Other machinery and equipment	473	64	-	1 393	3 893	3 893	2 248	2 310	3 444
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	165	-	-	-	-	-	-
Total economic classification	188 768	276 079	272 031	419 149	411 986	329 193	383 888	429 319	473 891

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Restorative 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	102 344	174 398	150 510	241 782	234 162	206 148	217 481	265 573	278 000
Compensation of employees	56 128	99 451	84 345	151 238	140 223	112 209	143 068	165 725	175 337
Salaries and wages	47 037	83 901	84 345	136 467	125 452	96 712	127 786	147 679	156 244
Social contributions	9 091	15 550	-	14 771	14 771	15 497	15 282	18 046	19 093
Goods and services	46 216	74 947	66 165	90 544	93 939	93 939	74 413	99 848	102 663
Administrative fees	-	222	-	-	-	13	-	-	-
Advertising	283	1 023	294	593	593	691	766	845	895
Assets less than the capitalisation threshold	1 406	135	24	97	97	714	224	736	779
Audit cost: External	-	332	857	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	765	1 777	758	259	259	439	155	1 759	1 860
Communication (G&S)	178	2 294	319	122	122	89	165	173	183
Computer services	783	39	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	35 268	41 155	51 492	63 852	63 852	63 208	-2 697	74	78
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-2	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	217	-	2	2	2	-	-	-
Contractors	1 153	1 395	48	1 542	1 542	1 336	62 678	977	1 034
Agency and support / outsourced services	-	2 368	2 599	2 760	6 155	5 041	3 069	71 909	76 400
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1 691	-	50	50	-	-	3 500	1 761
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	7	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	341	739	-	633	633	596	113	774	820
Inventory: Fuel, oil and gas	-	11	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	12	26	2	2	12	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	166	-	26	26	-	14	15	16
Consumable supplies	61	900	426	301	301	591	311	749	791
Consumable: Stationery, printing and office supplies	428	758	368	817	817	614	869	1 165	1 233
Operating leases	316	5 717	631	13 155	13 155	14 188	1 000	2 500	2 645
Property payments	804	3 270	839	771	771	671	1 731	8 647	9 594
Transport provided: Departmental activity	266	605	63	479	479	306	420	441	467
Travel and subsistence	3 319	7 760	6 055	2 176	2 176	4 469	4 943	4 907	3 390
Training and development	-	704	-	378	378	219	109	114	121
Operating payments	341	736	687	1 883	1 883	378	33	35	37
Venues and facilities	504	914	679	646	646	384	510	528	559
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 891	27 667	31 342	34 488	31 093	31 093	27 486	28 310	21 966
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	18 891	27 667	31 342	34 488	31 093	31 093	27 486	28 310	21 966
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 897	4 201	17 592	27 324	31 342	31 342	14 642	26 807	6 476
Buildings and other fixed structures	3 384	4 161	16 664	26 306	30 324	30 324	11 670	23 994	2 500
Buildings	3 108	4 151	16 664	26 306	30 324	30 324	11 670	23 994	2 500
Other fixed structures	276	10	-	-	-	-	-	-	-
Machinery and equipment	1 683	40	928	1 018	1 018	1 018	2 972	2 813	3 976
Transport equipment	-	-	928	-	-	-	800	-	-
Other machinery and equipment	1 683	40	-	1 018	1 018	1 018	2 172	2 813	3 976
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 830	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	131 132	206 266	199 444	303 594	296 597	268 583	259 609	320 690	306 442

Department of Social Development

Table B.2: 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	2015/16	2016/17	2017/18	2018/19
Current payments	74 411	90 893	120 739	121 324	117 324	126 544	134 345	135 284	137 508
Compensation of employees	59 640	62 271	81 364	82 097	82 097	92 757	89 908	94 951	100 457
Salaries and wages	51 199	52 573	81 364	69 904	69 904	79 485	77 535	81 953	86 705
Social contributions	8 441	9 698	-	12 193	12 193	13 272	12 373	12 998	13 752
Goods and services	14 771	28 622	39 375	39 227	35 227	33 787	44 437	40 333	37 051
Administrative fees	37	18	-	53	53	30	-5	-5	-6
Advertising	170	593	609	583	583	1 363	684	718	760
Assets less than the capitalisation threshold	-	487	312	127	127	1 103	204	215	227
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	105	110	117
Catering: Departmental activities	1 930	2 686	1 728	1 047	1 047	2 254	1 277	1 330	1 406
Communication (G&S)	1 306	355	3 144	601	601	193	3 658	691	732
Computer services	51	31	-	224	224	2 025	266	279	295
Consultants and professional services: Business and advisory services	6	701	3 520	2 583	2 583	288	2 470	1 856	3 022
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	426	540	2 168	198	198	70	229	240	254
Agency and support / outsourced services	-	-	-	160	160	93	169	177	188
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1 768	-	-	-	-	1 500	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	21	-	6	6	8	26	29	32
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	11	-	128	128	3	135	142	150
Inventory: Medical supplies	-	-	-	-	-	19	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	15	87	33	459	459	117	234	509	538
Consumable: Stationery, printing and office supplies	594	2 242	883	1 453	1 453	810	1 639	1 947	2 060
Operating leases	-	111	4 561	474	474	632	129	135	143
Property payments	197	152	1 758	285	285	294	300	315	333
Transport provided: Departmental activity	263	1 370	449	1 153	1 153	2 019	1 326	1 893	2 002
Travel and subsistence	5 563	11 561	7 603	4 139	4 139	10 356	5 656	8 488	8 979
Training and development	2 615	4 015	9 074	23 341	19 341	9 295	22 160	18 893	13 312
Operating payments	1 056	520	801	1 047	1 047	1 167	1 119	1 175	1 243
Venues and facilities	537	1 353	2 732	1 166	1 166	1 648	1 156	1 196	1 264
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 833	4 653	19 500	20 000	18 180	18 690	24 000	31 000	32 798
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 446	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1 446	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 833	3 207	19 500	20 000	18 180	18 690	24 000	31 000	32 798
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	305	598	693	820	2 820	2 820	926	973	2 028
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	305	598	693	820	2 820	2 820	926	973	2 028
Transport equipment	-	-	693	-	-	-	-	-	-
Other machinery and equipment	305	598	-	820	2 820	2 820	926	973	2 028
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	105 549	96 144	140 932	142 144	138 324	148 054	159 271	167 257	172 334

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Special Programs

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	7 299	9 573	10 298	9 846	11 966	11 966	12 127	15 578	16 482
Compensation of employees	5 719	6 255	6 947	7 052	7 172	7 172	8 384	10 278	10 874
Salaries and wages	4 965	5 450	6 947	5 933	6 053	6 264	7 205	8 340	8 824
Social contributions	754	805	-	1 119	1 119	908	1 179	1 938	2 050
Goods and services	1 580	3 318	3 351	2 794	4 794	4 794	3 743	5 300	5 608
Administrative fees	68	-	-	-	-	-	-	-	-
Advertising	-	243	397	180	180	172	190	400	423
Assets less than the capitalisation threshold	-	-	9	140	140	140	140	147	156
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	151	563	526	440	440	571	692	813	860
Communication (G&S)	-	21	56	190	190	162	210	221	234
Computer services	9	9	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	25	81	100	100	75	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	27	-	5	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	4	-	13	13	13	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	67	84	89
Consumable supplies	-	1	4	60	60	16	350	368	389
Consumable: Stationery, printing and office supplies	83	138	5	310	310	99	150	500	529
Operating leases	67	48	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	192	204	30	245	245	751	200	460	487
Travel and subsistence	727	1 215	1 814	800	2 800	2 066	1 290	1 735	1 836
Training and development	15	43	38	156	156	156	164	172	182
Operating payments	88	-	386	-	-	-	150	-	-
Venues and facilities	143	804	-	160	160	573	140	400	423
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	27	11	99	100	100	100	107	112	118
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27	11	99	100	100	100	107	112	118
Transport equipment	-	-	99	-	-	-	-	-	-
Other machinery and equipment	27	11	-	100	100	100	107	112	118
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 326	9 584	10 397	9 946	12 066	12 066	12 234	15 690	16 600

Department of Social Development

Table B5 Social Development - Payment by Infrastructure category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
1. New and replacement assets																	
1	Taung Old Age Home	Construction	5	Township	Greater Taung/ Dr RSM	Buildings and Other fixed Structures	Old Age Home	10/01/2013	26/02/2016	ES	Social Welfare Services	Individual	73 626	30 390	3 171	0	0
2	Taung Inpatient Treatment Centre	Construction	7	Township	Greater Taung/ Dr RSM	Buildings and Other fixed Structures	Inpatient Treatment Centre	01/01/2013	15/02/2016	ES	Social Welfare Services	Individual	21 158	0	5 670	0	0
3	Sefikile ECD	Construction	31	Village	Moses Kotane	Buildings and Other fixed Structures	ECD	01/02/2016	31/08/2016	ES	Children and Families	Individual	3 300	0	3 400		
4	Sefikile(Alamelang)ECD	Construction	31	Village	Moses Kotane	Buildings and Other fixed Structures	ECD	01/03/2016	31/08/2016	ES	Children and Families	Individual	3 300	0	3 400		
5	Tshidiamolomo ECD	Construction	1	Village	Rafou / NMM	Buildings and Other fixed Structures	ECD	01/02/2016	31/08/2016	ES	Children and Families	Individual	3 300	0	3 400		
5	Mabule Rafou ECD	Construction	1	Village	Rafou / NMM	Buildings and Other fixed Structures	ECD	01/02/2016	31/08/2016	ES	Children and Families	Individual	3 300	0	3 400	0	0
6	Mahikeng Inpatient Treatment Centre	Design	5	Township	Mahikeng / NMM	Buildings and Other fixed Structures	Inpatient Treatment Centre	01/04/2015	30/04/2016	ES	Social Welfare Services	Individual	77 000	0	3 500	21 494	1 500
7	Boikagong Children's Home	Handover	7	Township	Mahikeng / NMM	Buildings and Other fixed Structures	Children's Home	30/11/2014	31/03/2015	ES	Social Welfare Services	Individual	3 100	0	0	0	0
Total New and replacements assets													188 084	30 390	25 941	21 494	1 500
2. Upgrades and additions																	
1	Creation of a New Registry at Boikagong	Design	7	Township	Mahikeng / NMM	Buildings and Other fixed Structures	Office Accommodation	01/9/2016	30/05/2017	ES	Social Welfare Services	Individual	1 500	0	1 500	1 500	5 000
2	Kobie van Zyl Building	Design	3	Township	Rustenburg / Bojanala	Buildings and Other fixed Structures	Office Accommodation	01/08/2016	30/05/2017	ES	Social Welfare Services	Individual	4 500	0	2 000	3 125	10 000
3	Vryburg District Office:	Design	7	Small Dorpie	Naledi/ Dr RSM	Buildings and Other fixed Structures	Office Accommodation	01/7/2016	30/03/2017	ES	Social Welfare Services	Individual	3 000	0	2 000	2 000	10 000
4	Potchefstroom Inpatient Treatment Centre	Construction	26	Not VTSD	Tlokwel/ Dr KK	Buildings and Other fixed Structures	Inpatient Treatment Centre	01/04/2014	31/03/2016	ES	Social Welfare Services	Individual	22 000	8 000	1 500	0	0
5	Reamogetswe Secure Care center	Design	11	Dorpie	Madibeng/ Bojanala	Buildings and Other fixed Structures	Secure Care Centre	Pending confirmation	Pending	ES	Social Welfare Services	Individual	5 000	0	1 000	2 500	1 000
6	Sonop Old Age Home	Design	11	Dorpie	Madibeng/ Bojanala	Buildings and Other fixed Structures	Secure Care Centre	Pending confirmation	Pending	ES	Social Welfare Services	Individual		0	500	2 000	1 000
Total Upgrades and additions													36 000	8 000	8 500	11 125	27 000
3. Rehabilitation, renovations and refurbishments																	
Total Rehabilitation, renovations and refurbishments																	
4. Maintenance and repairs																	
1	Vryburg Victim Empowerment Centre	Design	7	Small Dorpie	Naledi/ Dr RSM	Buildings and Other fixed Structures	Victim Empowerment Centre	Ongoing	Ongoing	ES	Social Welfare Services	Individual	1 139	0	240	499	200
2	Matosana Secure Care Centre	Design	10	Small Dorpie	Matosana/ Dr KK	Buildings and Other fixed Structures	Secure Care Centre	Ongoing	Ongoing	ES	Social Welfare Services	Individual	300	0	0	0	0
3	Kgakala Crisis Centre	Design	7	Township	Maquassi Hills/ Dr KK	Buildings and Other fixed Structures	Crisis Centre	Ongoing	Ongoing	ES	Social Welfare Services	Individual	110	0	0	0	0
4	Taung Service Point	Design	7	Township	Greater Taung/ Dr RSM	Buildings and Other fixed Structures	Office accommodation	Ongoing	Ongoing	ES	Social Welfare Services	Individual	1 320	0	360	360	300
5	Rustenburg Secure Care Centre	Design	10	Not VTSD	Rutenburg/ Bojanala	Buildings and Other fixed Structures	Secure Care Centre	Ongoing	Ongoing	ES	Social Welfare Services	Individual	205	0	0	0	0
6	Vryburg District Office	Design	7	Small Dorpie	Naledi/ Dr RSM	Buildings and Other fixed Structures	Office accommodation	Ongoing	Ongoing	ES	Social Welfare Services	Individual	121	0	0	0	0
7	Reamogetswe Secure Care Centre	Design	11	Small Dorpie	Madibeng/ Bojanala	Buildings and Other fixed Structures	Secure Care Centre	Ongoing	Ongoing	ES	Social Welfare Services	Individual	300	0	0	0	0
8	Sonop Old Age Home	Design	11	Township	Madibeng/ Bojanala	Buildings and Other fixed Structures	Old Age Home	Ongoing	Ongoing	ES	Social Welfare Services	Individual	100	0	0	0	0
9	Tlhabane Service Point	Design	10	Township	Rutenburg/ Bojanala	Buildings and Other fixed Structures	Service Point	Ongoing	Ongoing	ES	Social Welfare Services	Individual	1 250	0	700	300	200
10	Kobbie van Zyl Sub-Office	Design	10	Township	Rutenburg/ Bojanala	Buildings and Other fixed Structures	Sub-Office	Ongoing	Ongoing	ES	Social Welfare Services	Individual	100	0	0	0	0
11	Boikagong Children's Home	Design	7	Township	Mafikeng/ NMM	Buildings and Other fixed Structures	Children's Home	Ongoing	Ongoing	ES	Social Welfare Services	Individual	300	0	0	0	0
12	Mafikeng Secure Care Centre	Design	8	Not VTSD	Mafikeng/ NMM	Buildings and Other fixed Structures	Secure Care Centre	Ongoing	Ongoing	ES	Social Welfare Services	Individual	200	0	0	0	0
13	Mafikeng Safe House	Design	7	Not VTSD	Mafikeng/ NMM	Buildings and Other fixed Structures	Safe House	Ongoing	Ongoing	ES	Social Welfare Services	Individual	141	0	40	40	0

Table B5 Social Development - Payment by Infrastructure category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
14	Isoseng Protective Workshop	Design	5	Township	Ditsobotla/ NMM	Buildings and Other fixed Structures	Protective Workshop	Ongoing	Ongoing	ES	Social Welfare Services	Individual	957	0	458	133	245
15	Montshioa Sub office	Design	8	Township	Mafikeng/ NMM	Buildings and Other fixed Structures	Sub-Office	Ongoing	Ongoing	ES	Social Welfare Services	Individual	275	0	171	138	0
16	Lehurutsho Sub office	Design	11	Township	Ramotse Mofwa/ NMM	Buildings and Other fixed Structures	Sub-Office	Ongoing	Ongoing	ES	Social Welfare Services	Individual	285	0	270	250	0
17	Zerust service Point	Design	12	Small Dorpie	Ramotse Mofwa/ NMM	Buildings and Other fixed Structures	Service Point	Ongoing	Ongoing	ES	Social Welfare Services	Individual	256	0	290	138	0
18	Mogwase Sub Office	Design	12	Township	Moses Kotane	Buildings and Other fixed Structures	Service Point	Ongoing	Ongoing	ES	Social Welfare Services	Individual	243	0	138	138	0
19	Potchefroom Service Point	Design	26	Not VTSD	Tlokweng/ Dr KK	Buildings and Other fixed Structures	Service Point	Ongoing	Ongoing	ES	Social Welfare Services	Individual	272	0	138	138	0
20	Maithebe Stadt Office	Design	19	Township	Moretele	Buildings and Other fixed Structures	Sub-Office	Ongoing	Ongoing	ES	Social Welfare Services	Individual	232	0	200	140	0
21	Maquassi Hill Service Point	Design	7	Dorpie	Maquassi Hills/ Dr KK	Buildings and Other fixed Structures	Service Point	Ongoing	Ongoing	ES	Social Welfare Services	Individual	205	0	1 000	1 000	1 000
22	Tshidilamolomo Sub Office	Design	6	Village	Ratlou / NMM	Buildings and Other fixed Structures	Sub-Office	Ongoing	Ongoing	ES	Social Welfare Services	Individual			300	800	0
23	Sefikile ECD	Design	31	Village	Moses Kotane	Buildings and Other fixed Structures	ECD	Ongoing	Ongoing	ES	Children and Families	Individual		0	0		1 500
24	Sefikile (Amamelang) ECD	Design	31	Village	Moses Kotane	Buildings and Other fixed Structures	ECD	Ongoing	Ongoing	ES	Children and Families	Individual		0	0		1 500
25	Tshidilamolomo ECD	Design	1	Village	Ratlou / NMM	Buildings and Other fixed Structures	ECD	Ongoing	Ongoing	ES	Children and Families	Individual		0	0		1 500
26	Mabule Ratlou ECD	Design	1	Village	Ratlou / NMM	Buildings and Other fixed Structures	ECD	Ongoing	Ongoing	ES	Children and Families	Individual		0	0	0	1 500
27	Groot Marico CCC	Design	17	Dorpie	Ramotse Mofwa/ NMM	Buildings and Other fixed Structures		Ongoing	Ongoing	ES	Social Welfare Services	Individual					500
28	Ipelegeng CCC	Design	2	Township	Mamosa/ RSM	Buildings and Other fixed Structures	CCC	Ongoing	Ongoing	ES	Social Welfare Services	Individual					500
29	Kgomotso CCC	Design		Village	Greater Taung/ Dr RSM	Buildings and Other fixed Structures	CCC	Ongoing	Ongoing	ES	Social Welfare Services	Individual					500
30	Boikholo CCC	Design	5	Village	Ventersdorp/ Dr KK	Buildings and Other fixed Structures	CCC	Ongoing	Ongoing	ES	Social Welfare Services	Individual					500
31	Lethabong CCC	Design	27	Village	Rustenburg/ Bojanala	Buildings and Other fixed Structures	CCC	Ongoing	Ongoing	ES	Social Welfare Services	Individual					500
32	Lethakeng CCC	Design	2	Village	Moses Kotane/ Bojanala	Buildings and Other fixed Structures	CCC	Ongoing	Ongoing	ES	Social Welfare Services	Individual					500
33	Wandraag Sub Office	Design	3	Dorpie	Ditsobotla/ NMM	Buildings and Other fixed Structures	Office accommodation	Ongoing	Ongoing	ES	Social Welfare Services	Individual		0	200		
34	Potchefroom Inpatient Treatment Centre	Design	26	Not VTSD	Tlokweng/ Dr KK	Buildings and Other fixed Structures	Inpatient Treatment Centre	Ongoing	Ongoing	ES	Social Welfare Services	Individual		0	0	0	240
Total Maintenance and repairs													8 311	0	4 505	4 074	11 185
5. Infrastructure transfers - current																	
Total Infrastructure transfers - current																	
6. Infrastructure transfers - capital																	
Total Infrastructure transfers - capital																	
Total Infrastructure													232 395	38 390	38 946	36 693	39 685

VOTE 13

**DEPARTMENT OF RURAL,
ENVIRONMENT AND
AGRICULTURAL DEVELOPMENT**

Department	Vote 13
To be appropriated in Vote in	R 1 284 840 000
Responsible Executive Authority	MEC of Rural, Environment And Agricultural Development
Administering Department	Rural, Environment And Agricultural Development
Accounting Officer	Deputy Director General of Rural, Environment And Agricultural Development

1. Overview

Vision

Vibrant and prosperous society in harmony with our natural resources.

Mission

Working together with our partners to provide sustainable agricultural, environmental management and comprehensive integrated rural development.

Core functions of the department

The Department focus primarily on the following mandated core functions:

- Rolling out the Comprehensive Rural Development Programme
- Creating decent employment through Inclusive Economic Growth
- Protecting and Enhancing Environmental Assets and Natural Resources

Strategic Objectives

The departmental vision and mission statements as well as the strategic goals and objectives were reviewed during 2014 and aligned to incorporate the State of the Province Address (SOPA) pronouncements while adhering to the nationally determined priority focus areas. The departmental management adopted eleven (11) strategic goals and twenty six (26) strategic objectives for the 2016/17 financial year.

Main services and products to be delivered by the department

The Department of Rural, Environment and Agricultural Development (READ) is charged with the responsibility of rolling out the Comprehensive Rural Development Programme, creating decent employment through Inclusive Economic Growth as well as Protecting and enhancing Environmental Assets and Natural Resources in the province. The main products and services include:

- Sector specific legislative instruments – Acts, ordinances, protocols and regulations
- Project, business, marketing and programme plans
- Training, skills development and mentorship programmes

- Awareness creation programmes
- Sustainable resource management services
- Extension- Information and advisory services
- Compliance monitoring services – Inspections, investigations, audits, etc.
- Status monitoring services – Evaluations, surveys, assessments, surveillance and quality control
- Pollution and ecological degradation prevention services
- Biodiversity Management Services
- Environmental Empowerment Services

The following are expected outcomes from the above services rendered by the department:

- Smallholder producers' development and support (technical, financial & infrastructure) for agrarian transformation;
- Ecosystems are sustained and natural resources are used efficiently;
- Improved land administration and spatial planning for integrated development in rural areas;
- Improved food security;
- Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture;
- The productive sectors account for a growing share of production and employment;
- Growth of sustainable rural enterprises and industries – resulting in rural job creation;
- Productive investment is effectively crowded in through the rural, environment and agriculture infrastructure build programme;
- Workers' education and skills increasingly meet economic needs;
- Efficient and effective environmental management and operations systems;
- Improved inter-departmental coordination and institutionalization of long-term planning;
- An effective Climate Change Mitigation and Adaptation Response;
- Enhanced environmental governance systems and capacity;
- An environmentally sustainable, low-carbon economy resulting from a well-managed just transition.

Demand for and the changes in the services of the department

The increased demand for the services provided by the department and changes to services provided by the department emanate from the pronouncements by the Premier in the SOPA which include Ward-Based Planning Approach; Villages, Townships and Small Dorpies economies (VTSD), identification of Agriculture, Culture and Tourism (ACT) as key provincial economic pillars and Setsokotsane Approach for Radical Socio- economic Transformation.

These key challenges include:

- Under-utilization and unsustainable use of natural resources;
- Inadequate or lack of access to socio-economic infrastructure and services as well as low literacy and skills levels;
- Rural areas also struggle to attract sustainable enterprises and industries and are further characterized by weak rural-urban linkages, poor access to local markets and financial services; and
- Weak coordination of planning and implementation of rural development across the three spheres and within the various sectors of government.

Organizational challenges pertaining to the department include:

- Moratorium on appointments affected a number of cost drivers over and above service delivery
 - Capital remuneration costs for acquiring sub-cars for field based workers
 - Apparent over provision for fuel claims
 - Apparent over funding of the CoE due to non-appointments
- Lack of Specific Team to only dedicate its operations on Rhino Poaching Investigations.
- Non-existence of Programme to assist with the protection of Rhinos on private land must be jointly initiated by the Government and private land owners, and such should include the training and equipping of rangers and identified farm workers on Private Rhino farms and Reserves.

Acts, rules and regulations applicable to the department

The Department is governed by Section 27(b) of the Constitution of South Africa, Act 108 of 1996 which states that everyone has the right to have access to sufficient food; Section 24(a) states that everyone has the right to an environment that is not harmful to their health and wellbeing and Section 24(b) states that everyone has the right to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures.

Some of the listed Acts reflected below are National legislation to be implemented by the Provincial Department of Rural, Environment and Agricultural Development:

- Agricultural Debt Management Act, No. 45 of 2001;
- Agricultural Pests Act, No 36 of 1983;
- Animal Health Act, No7 of 2002 (To replace the Animal Diseases Act, 1984);
- Animal Identification Act, No 6 of 2002;
- Animal Improvement Act No 62 of 1998;
- Atmospheric Pollution Prevention Act, No 45 of 1965;

- Communal Property Association Act, No. 28 of 1996;
- Conservation of Agricultural Resources Act, No 43 of 1983;
- Development Facilitation Act, No 67 of 1995;
- Environment Conservation Amendment Act, No 50 of 2003 as amended;
- Environmental Conservation Act, No. 73 Of 1989 as amended;
- Extension of Security of Tenure Act, No. 62 of 1997;
- Hazardous Substances Act, No 15 of 1973;
- Land and Agricultural Development Bank Act, No 15 of 2002;
- Marketing of Agricultural Products Act, No 47 of 1996;
- Meat Safety Act, No 40 of 2002;
- National Environmental Management Biodiversity Act, No. 10 of 2004;
- National Environmental Management Act, No 107 of 1998;
- National Environmental Management Air Quality Management Act, No 39 of 2004;
- National Environmental Management Protected Areas Act, No. 57 of 2003;
- National Water Act, No 36 of 1998;
- Nature and Environmental Conservation Ordinance, No 19 of 1974;
- Nature Conservation Ordinance, No 12 of 1983;
- North West Entrepreneurial Development and Sustainable Resources;
- North West Land Administration Act, No. 4 of 2001;

Policy mandates to be implemented by the department include:

- Integrated Food Security Strategy, (2002);
- Land Redistribution Policy for Agricultural Development;
- North West Environmental Outlook Report, 2008;
- Integrated and Sustainable Rural Development Programme;
- South Africa's National Biodiversity Framework (NBF);
- Comprehensive Rural Development Strategy, 2009; and
- Provincial Growth and Development Strategy, 2004.

Information on external activities and events relevant to budget decisions

During this budget year, the department will focus on major challenges facing the society including high unemployment, inequity, poverty and hunger, particularly in rural areas as well as enhancing economic growth in villages, townships and small "dorpies".

1.1 Aligning departmental budgets to government priority outcomes

To support the National Development Plan (NDP) priorities to achieve the 2030 vision of spatially, socially and economically well integrated rural areas as well as environmental sustainability and

resilience, the North West Provincial Department of Rural, Environment and Agricultural Development has identified twelve policy imperatives within Outcomes 4, 7 and 10 to be the focus of the coming financial period as follows:

- Improving land administration and spatial planning for integrated development in rural areas;
- Improving food security through FetsaTlala and Tshimo Ya Kgosi programmes;
- Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation;
- Development of Villages, Townships and Small Dorpies economies by growing sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services– resulting in rural job creation;
- Effectively crowding in productive investment through the agricultural infrastructure build programme;
- Growing the share of production and employment of the agricultural productive sectors – Agricultural Policy Action Plan (APAP) Workers’ education and skills increasingly meeting economic needs;
- Addressing Spatial imbalances in economic opportunities through expanded employment in agriculture;
- Sustaining Ecosystems and using natural resources efficiently;
- Development and implementation of effective climate change mitigation and adaptation response;
- An environmentally sustainable, low-carbon economy resulting from a well-managed just transition; and
- Enhanced environmental governance systems and capacity.

Of the six sub-outcomes of outcome 7 identified in the 2014-2019 Medium Term Strategic Framework (MTSF), the department will contribute directly towards the achievement of four sub-outcomes namely 1,3,4 and 6.

The focus of sub-outcome one is on improving land administration and spatial planning for integrated development in rural areas. Two key activities to be undertaken by READ under this sub-outcome include:

- Institutionalisation of regulatory framework for land use to guide and support development initiatives
- Strengthening coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans.

The focus of sub-outcome three is on improving food security. This sub-outcome will afford the land reform beneficiaries an opportunity to settle on the land and use it productively by providing adequate infrastructure, production inputs, technical support and market access.

Sub-outcome four is on smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation. The economic growth of the agricultural sector has been constrained by slow progress in increasing production efficiency and a slow rate in the opening up of new markets and opportunities. There is a need for an inclusive rural economy that promotes enterprise and industrial development. Unemployment in rural areas remains high and communal land un-productive.

Growing sustainable rural enterprises and industries in areas with economic development potential through strong rural-urban linkages, increased investment in agro-processing, trade development as well as access to local markets and financial services resulting in rural job creation will be the key focus area. The department will through this sub-outcome unlock the economic opportunities in the villages, townships and small “*dorpiess*” by providing basic economic infrastructure to stimulate economic growth in these areas.

Sub-outcome six: Key activities to be undertaken by READ includes establishment of new formal and informal enterprises as well as supporting existing enterprises in rural district municipalities.

Sub-outcome one focuses on productive investment through the infrastructure build programme. Department of READ will provide and build agricultural infrastructure to stimulate productive agricultural investment, especially in rural areas of the province.

Primary focus of Sub-outcome two is to ensure that the productive agricultural sector accounts for a growing share of production and employment. The first key action to be undertaken by READ under this sub-outcome is the implementation of Agricultural Policy Action Plan (APAP) to impact on growth, employment, rural incomes, investment, output, exports and African regional development.

The second action includes the implementation of the Comprehensive Africa Agriculture Development Programme (CAADP).

Sub-outcome four focuses on ensuring that workers' education and skills increasingly meet the economic needs. Key to READ will be the development and implementation of demand-side planning system for skills in collaboration with the Department of Higher Education and Training (DHET) during the next financial year.

Addressing spatial imbalances in economic opportunities through expanded employment in agriculture, the built programme and densification in the metros will be the focus of *sub-outcome 5*. Key action to be undertaken by READ under this sub-outcome include the development of smallholder

production in context of improved district planning and link to land reform, extension, marketing and other systems.

Regarding Outcome ten, the department will contribute to directly 4 of the five (5) sub-outcomes identified in the 2014-2019 Medium Term Strategic Framework (MTSF) and these sub-outcomes are 1, 2, 3 and 4.

Sub-outcome one focuses on ensuring that ecosystems are sustained and natural resources are used efficiently. Key actions to be undertaken by READ towards the realization of this sub-outcome includes combating land degradation, expanding the conservation area estate through declaration of state owned protected areas, MPAs and biodiversity stewardship; identifying and developing management interventions for reducing species loss; and integration of ecological infrastructure considerations into land-use planning and decision-making about new developments.

An effective climate change mitigation and adaptation response is the key focus of Sub-outcome two. Key action for READ towards the realization of this sub-outcome during the next financial year is the development and implementation of sector adaptation strategies/plans.

Enhanced governance systems and capacity issues and challenges will be addressed through sub-outcome four in outcome 10. Key actions for this sub-outcome includes enhancing compliance monitoring and enforcement capacity within the sector; improvement in air quality and less waste that is better managed.

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

Section 2 provides a review of the 2015/16 annual performance, outlining the main achievements and progress made by the department during the year, as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2015/16:

The department has just completed audit process for the past financial year after the reconfiguration process was completed. While the audit outcome was not clean, the outcome neither was bad as it yielded non qualification. Spending of the budget of the department achieved a 97 per cent spending with none of the nine programmes exceeding allocated funds.

The department was at the time of this budget preparation busy with the review of the organizational structure due to the function of Environment services programme received during the rec-configuration process.

An implementing agent was appointed by the department to provide project management and capacity building to the farmers funded through the conditional grants from national department. This has

allowed the extension officers to focus largely on their responsibility of supporting all farmers across the province and not on monitoring infrastructure delivery.

Implementation of new policy priorities

Some of the new policy priorities/imperatives being implemented by the department during the financial year include:

- Improving food security through FetsaTlala and Tshimo ya Kgosi programmes
- Expanding land under irrigation;
- Growth of sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services– resulting in rural job creation;
- Implementation of the Comprehensive Africa Agriculture Development Programme (CAADP);
- Sustaining ecosystems and using natural resources efficiently;
- Development and implementation of effective climate change mitigation and adaptation response;
- Ward – Based Planning Approach; and
- Villages, Townships and Small Dorpies (VTSD) economies.

Refurbishment of the Potchefstroom and Taung College of Agriculture

The refurbishment of the Agricultural Colleges is continuing even in the current financial year. National department has allocated funding for this project as a pillar in CASP. The other funding from national operates on a reimbursement basis.

The department also received an in-kind donor funding from the Danish donor towards the revitalization and re-orientation of the College towards becoming a Centre of Excellence in Irrigation Technology. The revitalization is in the form irrigation curriculum practical training infrastructure support and re-orientation organizational support.

Kgora Farmer Training Centre

Kgora Farmer Training Centre went into its second year of full operation with about 350 farmers receiving training from the facility. The spin-offs of this training saw an increase in vegetable and corn production. The increase in revenue collected from the sale of produce during the year is the direct result of this increased produce. The demand for Broiler (chicken) production training has comparatively decreased during the year under review leading to few broiler production cycles and thus less revenue collection from broiler sales.

Farmers Market in Mahikeng and Taung

Addressing spatial imbalances in economic opportunities through expanded employment and improved access to markets in agriculture, the department continued with Mahikeng and Taung Farmers Markets with an average of 18 farmers participating at each market during the first two quarters of this financial year. The main challenge for the market is how to sustain supply by farmers. The Department is engaging crop scientists at the University to ensure the sustainability of supply while also monitoring the impact of these markets. The department is currently exploring possibilities of extending these markets to include Bojanala District in the near future.

A total of 4 Agri-Businesses have been supported with agricultural economic services towards accessing markets, 300 clients supported with agricultural economic advice and 300 clients provided with market information during the period under review.

Expand roll out of the CRDP to Marikana, Christiana and Bloemhof

The roll out of the CRDP is being implemented within the framework of the comprehensive food security and nutrition strategy. A total of 186 verified food insecure households were supported with production starter packs during the first two quarters of the 2014/15 financial year. Plans are at an advanced stage to commence the CRDP expansion roll out to the Marikana, Christiana and Bloemhof areas.

Cultivation of under-utilised/fallow hectares of land

An area measuring to 10 000 hectares of under-utilised land has been cultivated through provision of agricultural mechanization packages and production inputs to qualifying farmers. The department continues to provide technical support towards the implementation of this programme.

Roll out Smallholder producers support programme

Thirty four (34) smallholder producers received tangible support in a form of on and off farm infrastructure, mechanization packages, and production inputs during the first two quarters of this financial year. Department also provided intangible support to smallholder producers in the form of 433 agricultural demonstrations, 60 farmers days and support given to 34 commodity groups.

Resuscitation and expansion of over 340 hectares of land under Taung Irrigation Scheme during the 2015/16 financial year.

60 hectares of the area de-bushed from the past years will be ready for planting with plans to expand the water sourcing through the 10 kilometer canal from Vaalharts still continuing.

Establishment of fruit and vegetable marketing, storage and processing facilities through Public-Private Partnerships.

The establishment of the Fruit & Vegetables Agro-Hub has commenced in the Greater Taung Local Municipality and R16 million has been appropriated in this current year.

Establishing the food extrusion processing plant in Vryburg.

Project commenced this financial year with a budget of R2.9 million and already 45 work opportunities have been created.

Lesotho Initiative World Food Programme

Department will continue and expand the roll out of the Lesotho Initiative World Food Programme to the tune of R2 million during this financial year.

NW/IDC Nguni Cattle Development project

This project is indeed a matter of proud record for the Department and the North West Province. Since the inception of this project in 2007, a total of 171 participating farmers benefitted of which 64 are women while 30 are youth. The department will further expand the roll out of this project in partnership with Industrial Development Corporation (IDC) and the North West University (NWU) during the financial year. The department has also commenced with the roll out of the Bull Subsidy Scheme to improve the quality of the livestock in the province.

Implementation of the CAADP to increase investment in the agricultural sector

The development of the NW Food and Agriculture Investment Plan will be completed during the current financial year to the tune of R7 million and implementation will commence in the 2015/16 financial year.

Rehabilitation of the Kraaipan, Springbokpan and Vryhof silos

The department is continuing with the rehabilitation of the Silos with Springbokpan currently receiving support from the sister department of Rural Development.

Agriparks

The department is in collaboration with the Department of Rural Development and Land Reform in rolling out Agriparks programme with the Springbokpan area being the first beneficiary of the programmes.

World Heritage Sites

Department will continue with the implementation of conservation, social and tourism related project in the Vredefort Dome to ensure compliance with the World Heritage Convention Act and the Integrated Management Plan as approved by the Minister. To date National Treasury has managed to gazette Vredefort Dome as a Public entity and processes are unfolding to appoint the Management Authority to take full responsibility of the implementation of the programme and reporting to UNESCO through the Minister. Management of the Alien invasive plant species will still run for the next five years if we are to restore the water levels both surface and underground in the Vredefort Dome area.

For Taung Skull, the Department will continue to improve infrastructure on site, through full restoration of all the historical building both in the core and in the buffer zone. In addition to the upgrade of the existing infrastructure, the Department has to construct additional facilities needed to enhance tourism in the area. New infrastructure projects like the development of a proper parking area for tourists (including schools groups), construction of a Museum to house the original skull are some of the projects envisaged in the next three years.

Taung Skull Business plan, Conservation Management Plan and the Heritage Resource survey are due for review and these are the documents which will inform the Department as the Management Authority on what needs to be addressed moving forward. The Site Safety and Heritage Impact assessment reports are due before the end of the current financial year; they also have some infrastructure related work that needs to be implemented by the Management Authority

Department will continue with the implementation of the Vredefort Dome and Taung Skull World Heritage Sites projects to manage Alien Invasive plants and restoration of the sites. Funding for work on Taung Skull has been allocated for both the current financial year and 2017/18.

Wildlife Management Strategy for free roaming game

The development of a strategy to manage free roaming game populations in open land for utilisation purposes is already underway and will be concluded before the end of 2015/16. It is expected that over R500 thousand will be spent in 2016/17, where equipment that will enable the discharge of this programme will be the main cost driver.

Waste Management:

In its endeavour to support our Local Municipalities and ensure the achievement of the goals of the Provincial Waste Management Plan, the Department has embarked on the project of identifying land for the construction of a Buy Back Centre within the Mahikeng Local Municipality. This project will create about 18 permanent and about 30 part time jobs in the area. It will also improve the state of waste management in the capital city

Biosphere Reserves

The Department has successfully finalized the application process for the Magaliesberg area to be a Biosphere Reserve. The application was presented to the Advisory Committee and the International Coordinating Council for the Biosphere programme on the 9th June 2015 and the application was approved with no conditions. The implementation of the Management Plan for the area must begin as soon as the official appointment of the Board has been finalized.

The Department is in the process of nominating another Biosphere Reserve in the Groot Marico area. The process is at the initial stage, where scientific studies and research is on-going; this process is running parallel to public consultation for the proclamation of the core area.

Main events

Some of the priority projects already underway during the 2015/16 financial year include:

- Construction of the Taung Agro-Hub and plans are already underway to commence with the Zeerust Agro-Hub during the MTSF period; and
- Roll-out of the Aquaculture Programme in Disaneng is underway

Challenges

The department was confronted by a number of challenges which included the following:

- The moratorium placed on the filling of vacant posts poses challenges of unspent Compensation of employees' budgets at the end of the financial year as well as service delivery for key core programmes.
- Shortage of water is a limiting factor to prospective farmers. Even though erection of irrigation systems is costly, it currently serves as the only means to relieving the pressure but with limited funding, not all deserving farmers benefit from this process.
- Failure to process payments of service providers on time was due to lack of understanding systems by staff as well as elementary errors from some of the service providers which affect the image of the department
- Failure to complete work on time by service providers resulting in roll over of allocated budgets
- Compliance to the cost containment instruction and other cost cutting measures

The department has the following interventions in place to mitigate the aforementioned challenges

- Appointed Implementing Agent will alleviate the challenge of incomplete projects.

- The inception of the VTSD concept enforces some of the provisions of the cost containment policies by default. The department will have to take services away from expensive facilities in urban areas to local areas at very low rates.
- Use of internships and learnership programmes has also provided relief to these shortages.
- The department shall continue to engage at all levels to synchronise planning processes by participating in all committees at national, provincial and local municipality level as emphasized by the Premier of the North West Province.
- Strengthening stakeholder's relations in the agricultural sector.
- Allocation of special/additional funding to address the agricultural economic and rural development infrastructure backlogs including human capital.
- Exploring partnerships and use of cooperatives in the agricultural value chain to improve market and finance access especially cooperatives within the villages, townships and small *dorpiess*.

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

Section 3 looks at the key focus areas of 2016/17, outlining what the department plans to achieve during the year, as well as briefly looking at five concretes, socio economic outlook, challenges and proposed new developments on the departmental mandate.

The following provincial five concretes have found expression in the departmental budget as follows:

Rebranding, Repositioning and Renewal (RRR)

In pursuit of RRR of the Province, Agriculture has been placed at the top of the provincial economic development strategy, followed by Culture, Arts, and Tourism. The department will amongst others implement the following ten (10) socio-economic projects as part of the ACT strategy.

- Crop Massification Programme
- Expansion and Resuscitation of four irrigation schemes (Taung; Disaneng; Molatedi and Tsholofelo)
- Livestock Breeding Material
- Animal feed manufacturing plant in Taung
- Feedlot in Mahikeng
- Meat processing plant including abattoir and packaging facilities in Mahikeng
- Rehabilitation of Springbokpan, Vryhof & Kraaipan grain silo
- Establishment of Taung Fruits and Vegetables Agro-Hub
- Taung Skull World Heritage Site and Magaliesberg Biosphere - contributing towards the Cultural and Tourism leg of ACT
- Mahikeng Buy Back centre to recycle waste

The alignment of the CAADP Investment Plan to the 5th Administration priorities and its finalisation will be concluded during the second quarter of 2016/17 financial year.

The listing of Groot Marico Protected Environment Area; Molopo Eye and Raaspoort Nature Reserve during the 2016/17 financial year will further enhance the contribution of the department towards the realization of the objectives of the ACT Strategy.

Villages, Townships and Small Dorpies (VTSD)

The North West Province is predominantly rural and majority of the people in the province come from villages which have experienced very little economic activities. As part of reversing this pattern in which villages were seen merely as supply centres of cheap labour, the department has taken bold decisions to redirect development to areas where majority of the people reside. As part of rebranding, repositioning and renewing villages, townships and small dorpies economies, READ will through this plan during 2016/17 implement a total of 147 projects in villages; 5 in townships and 14 in small dorpies.

Saamtrek Saamwerk philosophy

In the spirit of Saamwerk-Saamtrek, over twelve (12) organisations from government and private sectors have committed to partner with the department of Rural, Environment and Agricultural Development to support the following mandates and initiatives in the three sectors:

- SANDF: Using SANDF footprint in rural and semi-rural areas to augment rural developmental initiatives by providing nodal points or hubs towards creating viable sustainable local economies.
- Herbal Preinct Products: Establishment of the herbal processing plant in Bojanala district (Monontsha Feedlot)
- Tswaing local Municipality - Capacity building and skills transfer to the LCM
- Environmental Magaliesberg Biosphere: Establishment of the governance structure with Gauteng Province
- Agri-parks: Department of Land Reform and Rural Development; Barloworld & organised agriculture (Nerpo, AFSA, NWK, NWU, etc.)
- Tshimo Ya Kgosi Programme: House of Traditional Leaders
- Aquaculture Programme: Rhodes & North West Universities
- Farmers Market: SEDA & North West University
- Livestock Marketing: Livestock Auctioneers
- Game Farming Transformation: Southern Africa Rare Game Breeders Association and North West Parks Board

- North West Agricultural Show: Organised Agriculture, Commodity groups & Cooperatives and Private sector
- Taung Wildlife College: North West Parks Board and Southern Africa Rare Game Breeders Association
- National Working Groups: Participation in the National Environmental and Agricultural Working Groups
- Provincial and Municipal Forums: Participation in more than nine forums and committees including District Municipal IGR Forums.

Setsokotsane Approach

The delivery model on the implementation of key departmental programmes will be showcased through Setsokotsane pillar of the five concretes which will allow speedy delivery of services to communities with the involvement and in an integrated manner within the three spheres of government. At household level the department will ensure the implementation of some of the Poverty Reduction Steps pronounced by the Fifth (5th) Administration such as provision of water, vegetables, meat and meat products.

Promotion of aquaculture - inland fisheries and recreational fisheries

The department will be rolling out this project to local municipalities over the MTSF period, Disaneng Dam in the Ngaka Modiri Molema district has already benefited from the programme. The current area of focus will be Modimola, Madikwe, Taung, Bloemhof and Ngotwane dams across the province.

Resuscitation and expansion of irrigation schemes

The appointment of the Implementing Agent has seen activities around the scheme accelerating to a stage of benefits to the farmers around the scheme enjoying benefits of produce from the scheme.

Roll out of the Livestock Development Programme

This programme is intended to provide linkage throughout meat industry value chain (meat processing, animal feed manufacturing and packaging facilities as part of single value chain), total cost of rolling out this project is estimated at R100 million and approximately 350 jobs are envisaged to be created.

Agricultural and Rural Development Agency (ARDA)

Establish ARDA to support 113 smallholder producers per annum over the Medium Term Strategic Framework (MTSF) period. The department undertook benchmark exercises on similar institutions with other provinces on its functioning and this will be based along similar arrangements.

Environmental Information Management System (EIMS)

The Department will continue to implement, maintain and upgrade the 3 tools that have been developed so far as part of the EIMS, namely the Geographic Information System (GIS), the Compliance and Enforcement tool and the Integrated Electronic Permit Administration System (IEPAS) for the issuing of Biodiversity permits. Estimated cost of this system is R1.6 million.

Environmental Management Frameworks (EMF's)

Currently five EMF's have been developed in the province in line with legislation, to inform decision-making on development applications received through the Environmental Impact Assessment process. This will also inform spatial planning in the entire province with particular focus on the areas of Magaliesberg Protected Environment, Rustenburg Local Municipality (LM), Madibeng LM, Tlokwe LM and the Vredefort Dome. Two other areas in process, Dr Kenneth Kaunda District Municipality EMF and the Greater Taung LM EMF will also be part of the additional areas to be spatially planned. These EMF's will continue to be implemented and reviewed by the Department, as and when required. A budget submission will also be made this year to Treasury to develop the Moses Kotane LM EMF in 2016/17.

Climate Change

Climate Change is a new mandate that has to be funded as a result of Government's National Climate Change Response Policy that was approved by cabinet in October 2011. With this National Climate Change Response Policy, South Africa has a clear roadmap of how the nation must respond to the global challenge of climate change. To mainstream climate-resilient development, the policy directs that all Government departments and state-owned enterprises will need to review the policies, strategies, legislation, regulations and plans falling within their jurisdictions to ensure full alignment with the National Climate Change Response within two years of the publication of the policy.

In the North West, funding has not yet been made available by Treasury since 2012 to fulfil this mandate. However, some activities could be done due to donor funding received in 2015/16. The national department of Environmental Affairs allocated just over R500 thousand to North West, Limpopo as well as Mpumalanga to roll activities of the programme. Allocation for the programme will be sufficient to carry out the programmes, catering for the development of a NW Climate Change Response Strategy in 2016/17.

Damage Causing Animal Strategy and Management Strategy for free roaming game

The department will also embark on the development of the two strategies to control and manage damage causing animals and free roaming game populations in open land for utilisation purposes in the province. The estimated cost expected is R2.4 million.

Index of Habitat Integrity (IHI) survey

A number of rivers have been selected in the North West Province for Provincial River Health Programme; Finalization of the North West Biodiversity Act and development of the Electronic Permitting System for Biodiversity related authorizations will be undertaken by the department during the 2016/17 financial year which is estimated at R1 million.

The Department will continue with the expansion of the Mahikeng Buy Back Centre as part of its Waste Management Programme. The implementation of the Magaliesberg Biosphere project will continue in the Madibeng, Rustenburg and Kgetleng Local Municipalities during the 2016/17 budget year.

4. Reprioritisation

The department reprioritised a number of key activities from the baseline of the 2016/17 financial year and these are stated below. The first consideration of this process was to reallocate the baseline allocation so it can match the 2015/16 adjustment budget.

Programme 1: Funds have been allocated to fleet services (R4.3 million); after increasing the white fleet. Additional provision has also been made for annual increases in property payment costs that increased at rates higher than the inflation provided by Treasury. An amount of R8.4 million has been allocated to this item.

Programme 2: An additional R1 million has been allocated to this programme through this process to fund component disaster risk management to comply with the gazetted budget structure.

Programme 4: Veterinary Services funds amounting to R5 million has been allocated for payment of rental services and its associated costs. Additional provision has also been made for machinery and equipment at R5 million for the purchase of equipment for the Laboratory in Potchefstroom.

Programme 6: This programme reduces by R3 million from compensation of employees with the available funding sufficient for the MTEF.

Programme 7: This programme has funds allocated to address the pressure in the Compensation of employees owing to the placement of Kgora Farmer Training centre as a priority.

Programme 9: An amount of R40 million is reprioritised from other programmes to provide funding for Taung skull in 2016/17, as well as R43.2 million and R45.7 million for the two outer years of the MTEF.

5. Procurement

The department signed a three year contract with an implementing agent to oversee delivery of infrastructure projects across the province. The procurement process will be eased and this will facilitate service delivery without the concern of tendering processes.

6. Receipts and financing

The department finances its operations through the following funds:

6.1 Summary of receipts

Table 13.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	238 242	359 376	720 303	563 745	563 745	563 745	491 913	527 199	560 343
Conditional grants	–	–	–	–	–	–	–	–	–
Departmental receipts	279	1 569	589	320	320	320	330	350	368
Total receipts	238 521	360 945	720 892	564 065	564 065	564 065	492 243	527 549	560 711

The department's operations are funded through the equitable share; Conditional grants and departmental own receipts. The conditional grants make up 19.5 per cent in the first year of the MTEF, reducing to 18 per cent in 2017/18 and 18.5 per cent in 2018/19.

The conditional grants funding of the department is made up of the following grants:

Comprehensive Agricultural Support Programme

The grant aims to provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports; to address damage to infrastructure caused by floods.

Funding of this grant reduces by just over 12 per cent in 2016/17 which is a reduction from the current allocation of R195 million of the adjusted appropriation to R171 million baseline in 2016/17. The grant then grows by 7.4 per cent and 7.2 per cent in 2017/18 and 2018/19 respectively

Land Care Programme

This grant aims to promote sustainable use and management of natural resources by engaging in the initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all. The grant allocation decreases by 4.4 per cent in 2016/17 and increase by 6 per cent in the outer two years of the MTEF.

Illima/ Letsema Grant

This grant is aimed at assisting vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production. These grants' allocation increases steadily throughout the MTEF period with an initial increase of 18.1 per cent in the first year 2016/17, 6.3 per cent in the mid-year and 5.8 per cent in the outer financial year.

6.2 Summary of Departmental receipts collection

Table 13.2 : 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	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 859	8 163	10 923	15 482	15 482	15 482	16 013	16 814	17 630
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	653	351	686	686	686	724	760	804
Interest, dividends and rent on land	21	4	1	27	27	27	28	30	32
Sales of capital assets	2 402	-	210	1 010	1 010	1 010	1 030	1 082	1 145
Transactions in financial assets and liabilities	258	904	379	993	993	993	1 048	1 100	1 164
Total departmental receipts	7 540	9 724	11 864	18 198	18 198	18 198	18 843	19 786	20 775

Table 13.2 gives a breakdown of categories of revenue the department will be generating its revenue from. The first year is projected at just under R19 million with annual average increases of 3.5 per cent in 2016/17, 5 per cent in 2017/18 and 2018/19 financial years. The projected growth in the revenue collection has a direct relationship with the allocation of resources throughout the MTEF period that see growth linked to the CPI trends.

The above stated percentage growth trends translate into number in the following manner; R18.8 million in 2016/17, R19.7 million in 2017/18 and R20.7 million in 2018/19 financial years. These increases are in line with the revised tariffs on all services rendered by the department for the base year of the MTEF cycle. The department has also opened a moderately equipped gym for staff that is expected to generate revenue in the form of membership fees that will be paid over to the provincial revenue.

7. Payment summary

7.1 Key assumptions

The budget took cognizance of the Treasury's 2016 budget guidelines and ensured that the budget caters for inflation projections at 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent for the 2018/19 financial years

An increase in the compensation of employees has been provided to accommodate all the provisions of the 2015 wage negotiations that saw an increase in the housing allowance for all qualifying officials as well as the impact for the increases in the cost to employer benefits such as medical aid. The base year's allocation has been provided for at 15.9 per cent of the 2016/17 baseline allocation with the

mid-year and outer year increasing by 6.5 per cent and 5.8 per cent. Provision for PMDS has also been made for the entire MTEF at 3 per cent of 1.5 per cent each for bonuses and pay progression.

7.2 Programme summary

Table 13.3 : Summary of payments and estimates by programme: Rural, Environment And Agricultural 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	133 108	183 339	183 866	219 964	228 964	222 403	243 163	277 467	292 165
2. Sustainable Resource Management	13 752	56 321	93 956	56 921	36 921	36 709	48 758	51 681	54 678
3. Farmer Support And Development	474 252	359 450	357 363	391 658	398 825	398 505	391 775	407 990	445 367
4. Veterinary Services	19 569	89 057	99 297	95 785	101 785	99 675	116 398	127 886	132 356
5. Research And Technology Development Services	14 514	49 040	45 467	56 475	56 475	49 298	59 977	63 456	67 136
6. Agricultural Economics Services	17 175	9 487	10 691	11 233	11 733	10 922	11 930	14 062	14 878
7. Structured Agricultural Education And Training	59 740	76 098	70 251	84 403	91 403	92 407	100 636	108 335	112 239
8. Rural Development Coordination	42 641	34 679	38 382	49 486	49 486	50 053	54 554	58 002	60 828
9. Environmental Services	148 692	214 541	270 002	252 100	225 100	223 316	257 649	274 880	288 942
Total payments and estimates	923 443	1 072 012	1 169 275	1 218 026	1 200 693	1 183 288	1 284 840	1 383 759	1 468 589

Table 13.4 : Summary of provincial payments and estimates by economic classification: Rural, Environment And Agricultural 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	610 115	669 943	782 358	796 944	760 761	740 586	871 907	944 125	995 486
Compensation of employees	440 734	478 620	583 089	580 404	543 395	521 424	604 512	643 644	680 972
Goods and services	168 679	191 304	199 244	216 540	217 322	219 058	267 395	300 481	314 514
Interest and rent on land	702	19	25	–	44	104	–	–	–
Transfers and subsidies to:	304 626	385 239	332 825	340 385	385 279	387 301	361 243	383 238	418 325
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	79 682	112 241	98 535	96 705	96 705	96 705	101 830	106 922	112 268
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	224 944	272 998	234 290	243 680	288 574	290 596	259 413	276 316	306 057
Payments for capital assets	8 702	16 830	54 092	80 697	54 653	55 230	51 690	56 396	54 778
Buildings and other fixed structures	–	7 113	47 256	59 049	34 452	32 329	40 000	43 204	45 710
Machinery and equipment	8 309	9 168	6 337	20 848	19 401	22 101	10 840	12 293	8 117
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	393	495	499	800	800	800	850	899	951
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	54	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	171	–	–	–
Total economic classification	923 443	1 072 012	1 169 275	1 218 026	1 200 693	1 183 288	1 284 840	1 383 759	1 468 589

In order to accomplish its core mandate, the Department has nine programmes through which the strategy of the department will be implemented. The overall budget increases by 8.6 per cent in 2016/17, 7.7 per cent and 6.1 per cent in 2017/18 and 2018/19 respectively.

7.3 Summary of economic classification

Compensation of employees (CoE) takes up 47 per cent of the total allocation throughout the entire MTEF. The item transfers and subsidies hosts funding for all departmental infrastructure projects funded mostly from the conditional grants.

Payment for capital assets has two components with the major component of infrastructure for Taung skull and the other portion relating to other major equipment. The main part of the allocation for major equipment is for funding the laboratory for Veterinary services in Dr. Kenneth Kaunda. The laboratory was awarded accreditation status and serves some of the adjacent provinces with their referral work.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payment

Table 13.5 : 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
New infrastructure assets	253 243	251 160	378 218	375 443	358 110	186 643	352 409	360 804	382 442
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	253 243	251 160	378 218	375 443	358 110	186 643	352 409	360 804	382 442

7.4.2 Maintenance (Table B5)

The nature of infrastructure constructed/developed by the department is transferred to the beneficiaries and as a result, the responsibility for maintenance is transferred as well. Majority of the buildings occupied by the Department are leased and therefore all maintenance related issues are the responsibility of the Landlord.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects or agreements but only a strategic partnership that will assist the department to deliver on all infrastructure projects as captured in table B5.

7.6 Transfers

7.6.1 Transfers to public entities

Table 13.6 : 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
North West Parks and Tourism Board	79 682	111 082	97 215	96 705	96 705	96 705	101 830	106 922	112 268
Total departmental transfers	79 682	111 082	97 215	96 705	96 705	96 705	101 830	106 922	112 268

North West Parks Board is allocated an amount of R101.8 million in the first year of the MTEF, R106.9 million and R112.2 million in the two outer years of the MTEF.

7.6.2 Transfers to other entities

None

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial Legislatures

Not applicable to this department

9. Programme Description

Programme 1: Administration

9.1 Description and objectives

This programme is responsible for management and formulation of policy directives and priorities while ensuring that there is appropriate support service to all other core programmes with regard to finance, personnel, information, communication, procurement and other corporate related services.

Table 13.7 : 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	7 680	9 976	6 025	5 272	5 272	6 151	6 600	7 738	8 129
2. Senior Management	10 186	24 682	27 680	32 022	32 022	31 685	37 508	39 981	41 684
3. Corporate Services	31 800	27 235	28 615	42 126	42 126	30 715	44 737	47 912	50 691
4. Financial Management	83 442	114 883	115 105	130 540	140 540	148 062	143 694	170 596	179 769
5. Communication Services	–	6 563	6 441	10 004	9 004	5 790	10 624	11 240	11 892
Total payments and estimates	133 108	183 339	183 866	219 964	228 964	222 403	243 163	277 467	292 165

Table 13.8 : 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	130 708	181 086	180 292	214 023	222 591	215 585	238 921	272 978	287 414
Compensation of employees	65 039	110 658	120 333	128 350	127 350	123 468	136 304	147 365	155 912
Goods and services	65 669	70 421	59 945	85 673	95 218	92 035	102 617	125 613	131 502
Interest and rent on land	–	7	14	–	23	82	–	–	–
Transfers and subsidies to:	1 422	628	2 676	2 815	3 313	3 497	2 990	3 163	3 347
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 422	628	2 676	2 815	3 313	3 497	2 990	3 163	3 347
Payments for capital assets	978	1 625	898	3 126	3 060	3 150	1 252	1 326	1 404
Buildings and other fixed structures	–	–	20	–	–	–	–	–	–
Machinery and equipment	978	1 571	878	3 126	3 060	3 150	1 252	1 326	1 404
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	54	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	171	–	–	–
Total economic classification	133 108	183 339	183 866	219 964	228 964	222 403	243 163	277 467	292 165

Growth trends and funding reasons

The allocations of the programme grow by 9.3 per cent in 2016/17 and it further grows by 14.1 per cent and 5.3 per cent in 2017/18 and 2018/19 financial years.

The department notes the additional responsibilities brought along by addition of the Environmental Services without any support staff from the department that previously supported this function. This

explains a growth by over 10.4 per cent in the compensation of employees of the programme with the Supply Chain Management component not adequately resourced in key components.

MEC's office sub programme: Ensures that there is a stable interface between the administrative and political leadership of the department through the coordination of processing all reports due to the provincial legislature and responding to all oversight questions that are raised on department specific operations and responsibilities. Allocation for this office is R6.6 million, R7.7 million and R8.1 million for 2016/17, 2017/18 and 2018/19 respectively.

Senior management sub programme: Provides administrative leadership to the department by ensuring congruency between the strategy of the department and other policy priorities. The sub-programme champions the drafting of the departmental strategic plan and the implementation thereof while providing regular oversight on its achievement. The following key components make up the sub-programme; policy planning and development, IT and Security Services as well as programmes performance management and monitoring. Allocation for this sub programme is R37.5 million, R39.9 million and R41.6 million for 2016/17, 2017/18 and 2018/19 respectively.

Corporate services sub programme: Responsible for the implementation of efficient and effective management and operations systems. Through the facilitation of personnel training and development interventions, this will ensure continual capacity building within the department while implementing the human resource management plan. Key functions rendered by the programme are human resource planning, human resource wellness and development as well as human resource performance management. Allocation for this sub programme is R44.7 million, R47.9 million and R50.6 million for 2016/17, 2017/18 and 2018/19 respectively.

Financial Management sub-programme: Implements efficient and effective management and operations systems in line with all financial prescripts (PFMA, Treasury Regulations and Supply Chain prescripts). Provides guidance on the management of the Assets and Liabilities of the department while provide for the allocation of resources through budget preparations and procurement processes. Provide support to all programmes of the department through financial policy development and implementation. Three key components Financial Administration, Supply Chain Management and Internal Control are key to the functioning of the programme. Allocation for this sub programme is R143.6 million, R170.5 million and R179.7 million for 2016/17, 2017/18 and 2018/19 respectively.

Communication services sub programme: Aims to provide the department with corporate identity as well as providing the community with the information on products and services available. The programme also ensures that all communication within the department happens in line with the provincial communication strategy. Key services of this programme include cutting across internal and external communication, publication of bulletins, issuing media statements, managing signage at all departmental offices and service points. Allocation for this sub programme is R10.6 million, R11.2 million and R11.8 million for 2016/17, 2017/18 and 2018/19 respectively.

Compensation of employees

Growth on this item is 10.4 per cent in the year 2016/17 and 8.1 per cent and 5.8 per cent in the mid and outer years of the MTEF. The slightly higher than the stipulated percentage increase in the mid-year of the MTEF is largely due to the reasons stated above.

Goods and services

The growth of the budget is 11.5 per cent in 2016/17 but grows by 22.4 per cent in the mid-year and 4.7 per cent in the outer year of the MTEF. The department still has protracted discussions with the landlord of head office (AGri-centre) on the condition of the building. One of the challenges that the department strives to address through this funding is a negative OHS report which has not been addressed over a period of time. The landlord is currently doing repairs to some of the basic OHS required services and once these are completed, they may result in the increase in rentals due. The programme has also been allocated a further R5 million in 2016/17 as well as R10 million in 2017/18 financial years to match the higher than inflation increases in the rental of offices.

Transfers to households

This item makes provision for expenditure that relates to staff termination benefits and cannot be forecasted with reasonable accuracy. The actual payments in the past financial year resulted in an upward adjustment of this item, affecting the baseline for 2016/17 that resulted in 14.5 per cent reduction. The mid-year to outer years of the MTEF grows with a constant 5.8 per cent.

Machinery and equipment

The allocation of this item reduces by 60.3 per cent on the base year 2015/16. The department provided for the acquisition of white fleet in this year and the funding has been re-allocated to other cost drivers within the programme; resulting in the growth of only 5.9 per cent in the middle and outer years.

Programme 2: Sustainable Resource Management

Description and objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.

Table 13.9 : Summary of payments and estimates by sub-programme: 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
1. Engineering Services	2 837	3 609	8 224	45 394	25 394	23 539	31 631	35 112	37 149
2. Land Care	10 915	10 143	7 653	7 971	7 971	7 971	7 621	8 099	8 568
3. Land Use Management	–	–	51 924	3 556	3 556	5 199	3 776	3 995	4 226
4. Disaster Risk Management	–	42 569	26 155	–	–	–	5 730	4 475	4 735
Total payments and estimates	13 752	56 321	93 956	56 921	36 921	36 709	48 758	51 681	54 678

Table 13.10 : Summary of 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	2 822	3 609	68 998	39 950	18 076	17 572	41 137	43 582	46 110
Compensation of employees	1 452	3 014	59 844	32 256	12 257	12 420	32 836	36 328	38 433
Goods and services	1 370	595	9 153	7 694	5 819	5 152	8 301	7 254	7 677
Interest and rent on land	–	–	1	–	–	–	–	–	–
Transfers and subsidies to:	10 915	52 712	22 663	7 971	7 971	8 263	7 621	8 099	8 568
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10 915	52 712	22 663	7 971	7 971	8 263	7 621	8 099	8 568
Payments for capital assets	15	–	2 295	9 000	10 874	10 874	–	–	–
Buildings and other fixed structures	–	–	1 995	–	–	–	–	–	–
Machinery and equipment	15	–	300	9 000	10 874	10 874	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	13 752	56 321	93 956	56 921	36 921	36 709	48 758	51 681	54 678

Growth trends and funding reasons

The programme comprise of four sub-programmes, of which sub-programme 2: Land Care is funded exclusively through a conditional grant that is allocated as transfer to households and allocation therefore is determined by the national department.

The overall allocation of the programme increases by 32.8 per cent on the 2016/17 allocations. The sub-programme Disaster Risk has been receiving funding under the Responsibility of Chief Director and this has been corrected and the sub-programme has a distinct allocation for its operations.

Engineering services sub programme: Provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions. Allocation for this sub programme is R31.6 million, R35.1 million and R37.1 million for 2016/17, 2017/18 and 2018/19 respectively.

Land care sub programme: Promote the sustainable use and management of natural agricultural resources. Allocation for this sub programme is R7.6 million, R8 million and R8.5 million for 2016/17, 2017/18 and 2018/19 respectively.

Land use management sub programme: Promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70

of 1970). Allocation for this sub-programme is R3.7 million, R3.9 million and R4.2 million for 2016/17, 2017/18 and 2018/19 respectively.

Disaster risk management sub programme: Provide support service to clients with regards to agricultural disaster risk management. Allocation for this sub programme is R5.7 million, R4.4 million and R4.7 million for 2016/17, 2017/18 and 2018/19 respectively.

Compensation of employees

The programme has no intended structural changes that will affect this item through the MTEF period. The item depicts huge growth in 2016/17 due to projected under spending in the current financial year, increases by 10.6 per cent in 2017/18 and 5.8 per cent 2018/19 financial years.

Goods and services

The reduction in this item is due to the reduction in the allocation of minor assets item. The bulk of the procurement will be done within the base year 2015/16 with no minimal additional requirements in the mid-year to outer years of the MTEF.

Transfers to households

The allocation of this item is for Land Care sub programme which relates to projects delivery in the province. The funding is intended to ensure increased productivity and sustainable use of resources and the determination of the amount to be allocated is done by the National Department of Agriculture, Forestry and Fisheries (DAFF).

9.2 Service delivery measures

Performance measure	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of agricultural infrastructure established	60	60	80
Number of hectares protected / rehabilitated to improve agricultural production	1600	1600	2000
Number of Green jobs created	500	500	540
Number of hectares of agricultural land protected through subdivision/ rezoning/change of agricultural land use	32 320	32 643	32 000
Number of disaster relief schemes managed	2	2	2
Number of disaster risk reduction programmes managed	96	96	100

Programme 3: Farmer Support and Development

Description and objectives

To provide support to farmers through agricultural development programmes.

Table 13.11 : Summary of payments and estimates by sub-programme: Farmer Support And 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. Farmer-Settlement And Development	213 095	232 251	357 363	391 658	398 825	398 505	251 933	256 545	285 138
2. Extension And Advisory Services	261 157	127 199	–	–	–	–	139 842	151 445	160 229
3. Food Security	–	–	–	–	–	–	–	–	–
Total payments and estimates	474 252	359 450	357 363	391 658	398 825	398 505	391 775	407 990	445 367

Table 13.12 : Summary of payments and estimates by economic classification: Farmer Support And 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	276 307	149 450	162 880	169 987	163 379	159 696	174 906	176 726	186 976
Compensation of employees	232 525	112 819	116 938	134 285	128 466	123 693	133 968	140 065	148 189
Goods and services	43 085	36 623	45 939	35 702	34 906	35 996	40 938	36 661	38 787
Interest and rent on land	697	8	3	–	7	7	–	–	–
Transfers and subsidies to:	192 284	203 465	191 834	216 308	235 089	235 765	216 483	230 855	257 959
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	192 284	203 465	191 834	216 308	235 089	235 765	216 483	230 855	257 959
Payments for capital assets	5 661	6 535	2 649	5 363	357	3 044	386	409	432
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 268	6 040	2 649	5 363	357	3 044	386	409	432
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	393	495	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	474 252	359 450	357 363	391 658	398 825	398 505	391 775	407 990	445 367

Growth trends and funding reasons

The programme comprises of the conditional grants components. In the past years the allocations to this programme were lumped together under one sub-programme. The approach has been changed with this submission where the grants element is shown separate from the main core of the programme i.e. Extension Services. Two conditional grants, (CASP and Illima/Letsema) as well as Settlement support earmarked funds are all allocated under Farmer Support and Development with the four district extension services allocated to Extension Services.

With the exception of Extension Recovery Plan (ERP) all of the grants have been allocated to transfers item. The budget of the programme reduces by 1.7 per cent due to the reduction of the allocation of CASP in 2016/17. The budget then assumes a positive growth on the other two years of 4.1 per cent and 9.2 per cent also due to the same reason.

Farmer Settlement and Development sub programme: Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives. Allocation for this sub programme is R251.9 million, R256.5 million and R285.1 million for 2016/17, 2017/18 and 2018/19 respectively.

Extension and advisory services sub programme: Provide extension and advisory services to farmers through activities such as farmer information days and on farm extension support. Also hosts Provincial Agricultural show where farmers are given an opportunity to display their products providing small holder farmer opportunity of exposure to latest technology available to farming. Allocation for

this sub programme is R139.8 million, R151.4 million and R160.2 million for 2016/17, 2017/18 and 2018/19 respectively.

Compensation of employees

This item has for previous baseline submissions included a portion of ERP within the CASP conditional grant. The approach has been changed to exclude this ERP funding from CoE due to late confirmation of the conditional grants by DAFF that would then distort the submission. The item increases by 8.3 per cent from the 2015/16 final figures due to the above fact and then grows by 4.6 per cent and 5.8 per cent in the outer two years.

Goods and services

The fact stated on the impact of the ERP on CoE above applies to some of the key cost drivers of this item. The overall allocation of the item increases in 2016/17 financial year by 13.7 per cent and then reduces by 10.4 per cent in the mid-year to balance off at a growth of 5.8 per cent in the outer year. The allocation of the item only represents the extent of the funding of the Extension component of the two sub-programmes and does not include Farmer Support in line with the reasons advanced above.

Transfers to households

The growth of this economic classification is informed by the allocations determined by the national department for both CASP and Ilima/letsema while an allocation for Settlement Support is allocated by Provincial treasury. A reduction in the base year allocation of 8.2 per cent is followed in the mid-year and outer year by increases of 6.6 per cent and 11.7 per cent respectively.

Machinery and equipment

The allocation to this item like all other ERP funded cost drivers is only determined once the final grants projects funding is determined. The abnormal reduction of 87.3 per cent in 2016/17 is due to this fact. The allocations in the mid-year to outer year of the MTEF are only based on the voted funds allocations.

Service delivery measures

Performance measure	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of smallholder producers receiving support	1 433	1 505	1 580
Number of new hectares under irrigation used by Smallholder producers	528	554	582
Number of projects to support revitalisation schemes implemented.	2	1	1
Number of smallholder producers supported with agricultural advice	6 681	7 349	10 000
Number of households benefiting from agricultural food security initiatives	1 295	1 350	1 418
Number of hectares cultivated for food production in communal areas and land reform projects	12 750	11 700	12 000

Programme 4: Veterinary Services

Description and objectives

To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Table 13.13 : Summary of payments and estimates by sub-programme: Veterinary 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. Animal Health	9 831	78 882	99 297	80 580	80 580	82 210	83 763	89 623	96 821
2. Export Control	2 115	2 177	–	2 150	2 150	1 764	2 358	2 494	2 639
3. Veterinary Public Health	1 788	1 454	–	5 765	11 765	6 083	14 424	18 758	19 846
4. Veterinary Laboratory Services	5 835	6 544	–	7 290	7 290	9 618	15 853	17 011	13 050
Total payments and estimates	19 569	89 057	99 297	95 785	101 785	99 675	116 398	127 886	132 356

Table 13.14 : Summary of payments and estimates by economic classification: Veterinary 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	19 461	88 881	96 855	95 609	101 659	99 457	111 211	122 572	131 622
Compensation of employees	13 839	71 727	74 355	82 807	81 807	81 090	87 942	93 043	98 440
Goods and services	5 621	17 153	22 499	12 802	19 852	18 367	23 269	29 529	33 182
Interest and rent on land	1	1	1	–	–	–	–	–	–
Transfers and subsidies to:	7	82	549	–	–	92	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	7	82	549	–	–	92	–	–	–
Payments for capital assets	101	94	1 893	176	126	126	5 187	5 314	734
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	101	94	1 893	176	126	126	5 187	5 314	734
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	19 569	89 057	99 297	95 785	101 785	99 675	116 398	127 886	132 356

Growth trends and funding reasons

The programme had once-off allocation of R9 million in 2014/15 financial year for Primary Animal Health Care. However, over the MTEF period the overall budget increases by 16.8 per cent, 9.9 per cent and 3.5 per cent in the order of the MTEF years through reprioritization process. This programme is one of the main core programme and own revenue contributor.

Animal health sub programme: Facilitates and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects. Allocation for this sub programme is R83.7 million, R89.6 million and R96.8 million for 2016/17, 2017/18 and 2018/19 respectively.

Export control sub programme: Provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products. Allocation for this sub

programme is R2.3 million, R2.4 million and R2.6 million for 2016/17, 2017/18 and 2018/19 respectively.

Veterinary public health sub programme: Ensures the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation. Allocation for this sub programme is R14.4 million, R18.7 million and R19.8 million for 2016/17, 2017/18 and 2018/19 respectively.

Veterinary laboratory services sub programme: Render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data. Allocation for this sub programme is R15.8 million, R17 million and R13 million for 2016/17, 2017/18 and 2018/19 respectively.

Compensation of employees

This item projects a positive growth outlook over the three years of the MTEF with 8.4 per cent in the first year and 5.8 per cent on the two outer years of the financial year.

Goods and services

This item grows by 26.7 per cent in the first year with most of the increase located in the items travelling and subsistence and property payments. In the mid-year the budget increases by 26.9 per cent in 2017/18 and 12.4 per cent in the financial 2018/19. These increases are intended to ensure that the programme provides the required service in the primary animal health care programme, using support from DAFF of mobile clinics donated two years ago. To ease the pressure created by the donated mobile clinics for primary animal health care, funding for travel and subsistence and procurement of consumables will enable optimal discharge of this key function. The increases translate in number to R23.2 million, R29.5 million and R33.1 million in respective years of the MTEF.

Transfers to households

Funding for the post-retirement benefits for this programme are consolidated in Administration programme with short falls allocated to individual programmes.

Machinery and equipment

For years this item has not been funded adequately although the programme houses veterinary laboratories that are key service centers for the entire department in so far as support to farmers is concerned. Despite this challenge, the programme managed through creative means to achieve an accreditation status for its Veterinary Laboratory in Potchefstroom.

This accreditation sees the Laboratory serving as a referral point for adjacent provinces for sample testing and this has placed a strain on old machinery that has to be replaced with the latest technology to ensure maintenance of its accreditation status. The funding of this item for the MTEF has been increased to over R5 million through internal reprioritisation with the amount sustained in the first two years of the MTEF and reduced to maintenance level in the outer year.

Service delivery measures

Performance measure	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of epidemiological units visited for veterinary interventions	12 920	12 920	12 920
Number of clients serviced for animal and animal products export control	2 815	2 815	2 815
% level of abattoir compliance to meat safety legislation	60%	60%	60%
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	145 000	145 000	145 000

Programme 5: Research and Technology Development Services

Description and objectives

To render expert and needs based research, development and technology transfer services impacting on development objectives.

Table 13.15 : Summary of payments and estimates by sub-programme: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Research	14 514	49 040	45 467	56 475	56 475	49 298	59 977	63 456	67 136
2. Information Services	-	-	-	-	-	-	-	-	-
3. Infrastructure Support Services	-	-	-	-	-	-	-	-	-
Total payments and estimates	14 514	49 040	45 467	56 475	56 475	49 298	59 977	63 456	67 136

Table 13.16 : Summary of payments and estimates by economic classification: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	14 164	48 657	44 121	55 138	54 675	47 249	58 557	61 954	65 547
Compensation of employees	5 949	40 325	35 448	45 340	45 340	37 911	48 150	50 943	53 898
Goods and services	8 215	8 332	8 673	9 798	9 335	9 338	10 407	11 011	11 649
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	69	359	-	-	249	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	69	359	-	-	249	-	-	-
Payments for capital assets	350	314	987	1 337	1 800	1 800	1 420	1 502	1 589
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	350	314	488	537	1 000	1 000	570	603	638
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	499	800	800	800	850	899	951
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 514	49 040	45 467	56 475	56 475	49 298	59 977	63 456	67 136

Growth trends and funding reasons

Functions performed by this programme are research related with information provision to the farmers in the province. The growth in this programme has been kept to the indicative percentage increases recommended by treasury over the MTEF period. This programme provides support in terms of research to programmes such as crop and animal production as well as soil testing through the laboratory.

Research sub programme: Conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects and disseminate information on research and technology developed to clients. The programme also provides and maintains infrastructure facilities for the line function to perform their research and other functions, i.e. experiment farms. Allocation for this sub programme is R59.9 million, R63.4 million and R67.1 million for 2016/17, 2017/18 and 2018/19 respectively.

Compensation of employees

An increase of 6.2 per cent in 2016/17 from 2015/16 main appropriation, followed with increases of just under 6 per cent in the following two years of the MTEF.

Goods and services

With correct baseline allocations achieved in the financial year 2015/16, the increases of the item goods and services have been kept to the recommended baseline percentile increases of the preparation guide.

Transfers to households

There is no provision under this item due to centralization of the payment of post-retirement benefits under Administration programme.

Biological assets

The programme provides support to all emerging farmers through the procurement of high quality bulls for breeding purposes. The offspring of these animals are sold to the emerging farmers at discounted rates once their quality has been confirmed. Part of the expenditure incurred under this item will be recouped through the sale of these animals to farmers through the departmental policies. The item is allocated R850 thousand, R899 thousand and R951 thousand over the MTEF period

Service delivery measures

Performance measure	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of research and technology development projects implemented to improve agricultural production	28	28	28
Number of research presentations made nationally or internationally	4	4	4
Number of scientific papers published nationally or internationally	4	4	4
Number of research infrastructure managed	5	5	5

Programme 6: Agricultural Economics Services

Description and objectives

To provide timely and relevant agricultural economic services to the sector to support sustainable agricultural and agri-business development for increased economic growth.

Table 13.17 : Summary of payments and estimates by sub-programme: Agricultural Economics 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
1. Agri-Business Support And Development	17 175	9 487	10 691	11 233	11 733	10 922	11 930	14 062	14 878
2. Macroeconomics Support	–	–	–	–	–	–	–	–	–
Total payments and estimates	17 175	9 487	10 691	11 233	11 733	10 922	11 930	14 062	14 878

Table 13.18 : Summary of payments and estimates by economic classification: Agricultural Economics 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	17 092	9 479	10 655	11 188	11 688	10 877	11 882	14 011	14 824
Compensation of employees	15 238	7 974	9 151	9 488	9 988	9 198	10 076	11 661	12 337
Goods and services	1 854	1 505	1 504	1 700	1 700	1 679	1 806	2 350	2 487
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	61	8	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	61	8	–	–	–	–	–	–	–
Payments for capital assets	22	–	36	45	45	45	48	51	54
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	22	–	36	45	45	45	48	51	54
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	17 175	9 487	10 691	11 233	11 733	10 922	11 930	14 062	14 878

Growth trends and funding reasons

The budget of this programme grows by 9.2 per cent in the financial year 2016/17 and 17.9 per cent and 5.8 per cent respectively in 2017/18 and 2018/19 financial years. The growths of 17.9 per cent in the mid-year is intended to project over two years with an anticipation that the structure review process would have been finalized to ensure that the programme is funded to employ Economists.

Agri-business support and development sub programmes: Provide Agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics and provide macro-economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making. Allocation for this sub programme is R11.9 million, R14 million and R14.8 million for 2016/17, 2017/18 and 2018/19 respectively.

Compensation of employees

The base year 2016/17 increases with 9.5 per cent. This is one of the programmes that have experienced shortages of resources including vehicles which are provided for under this item. The department plans to capacitate the programme by allocating more subsidized vehicles to all qualifying officials in the mid-year of the MTEF in line with plans by the department to review the current structure. This provides reason for the increase in during the second year of the MTEF with 15.7 per cent on social contribution portion of the compensation of employees.

Goods and services

The planned increase in the allocation of subsidized vehicles will have a compensatory increase in goods and services item of travel and subsistence of 34.3 per cent in the mid-year of the MTEF.

Transfers to households

The programme's post-retirement benefits are allocated to Programme 1 and no shortfalls are anticipated as staff complement is low.

Machinery and equipment

The programme has appointed a number of Economists and procurement of furniture will be provided over the MTEF period.

Service delivery measures

Performance measure	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of clients who have benefitted from agricultural economic advice provided	750	750	750
Number of Agri-Businesses supported with agricultural economic services to access markets	110	110	110
Number of agricultural economic information responses provided	400	400	400
Number of economic reports compiled	2	2	2

Programme 7: Structured Agricultural Education and Training

Description and objectives

To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.

Table 13.19 : Summary of payments and estimates by sub-programme: Structured Agricultural Education 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
1. Higher Education And Training	59 740	64 197	70 251	63 348	66 748	67 360	78 276	84 678	87 210
2. Further Education And Training(Fet)	-	11 901	-	21 055	24 655	25 047	22 360	23 657	25 029
Total payments and estimates	59 740	76 098	70 251	84 403	91 403	92 407	100 636	108 335	112 239

Table 13.20 : Summary of payments and estimates by economic classification: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	59 209	75 095	69 838	84 002	73 241	74 063	93 628	100 921	104 396
Compensation of employees	40 755	42 403	47 718	56 039	50 051	49 530	59 512	62 964	66 614
Goods and services	18 450	32 689	22 120	27 963	23 185	24 546	34 116	37 957	37 782
Interest and rent on land	4	3	-	-	5	7	-	-	-
Transfers and subsidies to:	360	54	368	-	17 543	17 853	6 163	6 524	6 902
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	360	54	368	-	17 543	17 853	6 163	6 524	6 902
Payments for capital assets	171	949	45	401	619	471	845	890	941
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	171	949	45	401	619	471	845	890	941
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	59 740	76 098	70 251	84 403	91 403	92 407	100 636	108 335	112 239

Growth trends and funding reasons

Funding of this programme includes allocation for Kgora Centre at R24.8 million in 2016/17 from earmarked funds with both Potchefstroom and Taung College funded from the equitable share funds through the entire MTEF period. The budget re-arrangements are informed by non-recurring needs of the institutions. However, commitments such as compensation of employees are sufficiently catered for in order to provide for projected varying intake of students and farmers.

Higher education sub-programme: Provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields. Allocation for this sub programme is R78.2 million, R84.6 million and R87.2 million for 2016/17, 2017/18 and 2018/19 respectively.

Further education sub programme: Provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players. Also has a recently established farmer training facility where emerging farmers are provided with experiential training on latest farming techniques. Allocation for this sub programme is R22.3 million, R23.6 million and R25 million for 2016/17, 2017/18 and 2018/19 respectively.

Compensation of employees

The item increases steadily over the MTEF period from 2015/16 financial year, based on the provided indicative treasury allocated percentage increases. The increases take into account all provisions associated with this item as stipulated in the preparation guideline.

Goods and services

Most of the sub-items in this item have been rearranged to cater for changing situations at the two colleges. DAFF has provided for Economic Competitiveness Packages for all colleges of Agriculture across provinces geared towards infrastructure improvement. The funding arrangement is such that the department acquires goods and services and claim back the actual expenditure from the national department.

Transfers to households

Part of the funding under this programme has been prioritized from Goods and Services to this item to cater for benefit to the farmers. As a training institution, Kgora provides in-house training to farmers and due to this benefit, the classification is intended to equate this benefit in the same manner as it happens for other benefits accruing to farmers through conditional grants funding.

Machinery and equipment

The colleges have funding under CASP pillar for improvement of facilities and this includes student support resources like hostel equipment. The nominal allocation under this item is provided to cater for other equipment for non-lecture staff at the campuses.

Service delivery measures

Performance measure	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of agricultural Higher Education and Training graduates	50	60	70
Number of participants trained in agricultural skills development programmes	450	500	500

Programme 8: Rural Development Coordination

Description and objectives

To engage communities on priorities and institutionalize support to communities while initiating plans for implementation of development in specific areas.

Table 13.21 : Summary of payments and estimates by sub-programme: Rural Development Coordination

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. Social Facilitation	31 532	25 241	28 033	28 000	30 500	32 623	30 736	32 660	34 285
2. Development Planning And Monitoring	11 109	9 438	10 349	21 486	18 986	17 430	23 818	25 342	26 543
Total payments and estimates	42 641	34 679	38 382	49 486	49 486	50 053	54 554	58 002	60 828

Table 13.22 : Summary of payments and estimates by economic classification: Rural Development Coordination

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	21 660	18 743	22 564	32 858	23 666	24 131	28 566	30 504	31 735
Compensation of employees	13 019	13 664	14 080	18 942	17 239	15 722	18 308	19 370	20 494
Goods and services	8 641	5 079	8 484	13 916	6 427	8 409	10 258	11 134	11 241
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19 844	15 805	15 770	16 428	24 500	24 602	25 988	27 498	29 093
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19 844	15 805	15 770	16 428	24 500	24 602	25 988	27 498	29 093
Payments for capital assets	1 137	131	48	200	1 320	1 320	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 137	131	48	200	1 320	1 320	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42 641	34 679	38 382	49 486	49 486	50 053	54 554	58 002	60 828

Growth trends and funding reasons

This programme is funded through the earmarked funds for implementation of Comprehensive Rural Development Projects. This funding of the programme increases over the MTEF period with 9 per cent in 2016/17, followed 6.3 per cent in the mid-year and 4.9 per cent in the outer years. Use of the funds

of the programme is a trade-off between goods and services and transfer to beneficiaries as the bulk of the funds are allocated to projects intended to benefit communities in identified areas.

Social facilitation sub programme: Engage communities on priorities and institutionalise and support community organisational structures (NGOs etc.). Allocation for this sub programme is R30.7 million, R32.6 million and R34.2 million for 2016/17, 2017/18 and 2018/19 respectively.

Development planning and monitoring sub programme: Ensures the initiation, planning and monitoring development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified. Allocation for this sub programme is R23.8 million, R25.3 million and R26.5 million for 2016/17, 2017/18 and 2018/19 respectively.

Compensation of employees

An increase of 16.4 per cent in this item in 2016/17 financial year is mainly driven by historical under funding of the programme. Recently concluded structure re-alignment process has resulted in functions transferred to the programme with concomitant human capital increase. For the financial years 2017/18 and 2018/19, the increases in the item are a constant 5.8 per cent.

Goods and Services

The nature of the allocation of this item is dependent on the plans in place to support communities in areas identified as development areas. The funds are allocated through shifts between this items and transfers hence the inverse relation between the two items in terms of decreases and increases. The department will do shifts between these items once a final basket of services has been finalized to align to the SCOA classification.

Transfers to households

The allocation to this item has a relationship with goods and services above and yearly the final figures can only be determined after the adjustment budget. The increase of the allocation in this item is a trade-off of the decrease in the allocation of goods and services that reduces by 26.3 per cent in the base year from 2015/16 main appropriation and grows by 8.5 per cent in the mid-year and 1 per cent in the outer year of the MTEF.

Machinery and equipment

The programme has no allocation under this item due to being consistently funded in previous years to the extent of sufficiency with the current personnel status. Any changes that may come with changes will be accommodated during the adjustment budget.

Service delivery measures

Performance measure	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of new enterprises in rural district municipalities supported to be established	3	6	6
Number of enterprises existing in rural district municipalities supported	18	10	12
Number of new industries, including Agri-parks, in rural district municipalities supported to be established	4	2	2
Number of people employed through the rural development initiatives including enterprises and industries	100	150	200
Number of internal and external stakeholders contributing to the implementation of the rural development programme in line with the Rural Development Plan (technical and financial resources).	14	22	22

Programme 9: Environmental Services

Description and objectives

The programme facilitates inter-governmental coordination, management and environmental planning processes and support environmental information management. Ensure quality and protection of the environment, biodiversity utilization and provide advisory services and project development support.

Table 13.23 : Summary of payments and estimates by sub-programme: Environmental 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. Environmental Policy, Planning And Coordination	8 446	8 103	14 760	8 524	11 024	11 006	15 793	17 364	15 313
2. Compliance And Enforcement	–	–	–	11 000	8 500	8 345	9 800	10 368	10 969
3. Environmental Quality Managemet	18 973	36 908	19 807	20 756	20 756	17 387	23 182	24 526	25 948
4. Biodiversity Management	22 452	26 063	27 880	31 651	31 651	33 409	41 113	44 063	48 652
5. Environmental Empowerment Services	98 821	143 467	207 555	180 169	153 169	153 169	167 761	178 559	188 060
Total payments and estimates	148 692	214 541	270 002	252 100	225 100	223 316	257 649	274 880	288 942

Table 13.24 : Summary of payments and estimates by economic classification: Environmental 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	68 692	94 943	126 155	94 188	91 785	91 936	113 099	120 877	126 862
Compensation of employees	52 918	76 036	105 222	72 897	70 897	68 392	77 416	81 905	86 655
Goods and services	15 774	18 907	20 927	21 291	20 879	23 536	35 683	38 972	40 207
Interest and rent on land	–	–	6	–	9	8	–	–	–
Transfers and subsidies to:	79 733	112 416	98 606	96 863	96 863	96 980	101 998	107 099	112 456
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	79 682	112 241	98 535	96 705	96 705	96 705	101 830	106 922	112 268
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	51	175	71	158	158	275	168	177	188
Payments for capital assets	267	7 182	45 241	61 049	36 452	34 400	42 552	46 904	49 624
Buildings and other fixed structures	–	7 113	45 241	59 049	34 452	32 329	40 000	43 204	45 710
Machinery and equipment	267	69	–	2 000	2 000	2 071	2 552	3 700	3 914
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	148 692	214 541	270 002	252 100	225 100	223 316	257 649	274 880	288 942

Growth trends and funding reasons

The budget of the programme grows by 15.4 per cent, 6.7 per cent and 5.1 per cent over the MTEF period.

Environmental policy, planning and development sub programme: Ensures the integration of environment objectives in national provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans. Also includes cross-cutting functions, such as research, departmental strategy and information management. Allocation for this sub programme is R15.7 million, R17.3 million and R15.3 million for 2016/17, 2017/18 and 2018/19 respectively.

Compliance and enforcement sub programme: Ensures that environmental compliance monitoring systems are established and implemented. Enforcement of legislation and environmental authorisation. Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates. Acts on complaints and notifications of environmental infringements and acts to monitor these complaints and enforce environmental compliance where required. Allocation for this sub programme is R9.8 million, R10.3 million and R10.9 million for 2016/17, 2017/18 and 2018/19 respectively.

Environmental quality management sub programme: Establishes legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government. Allocation for this sub-programme is R23.1 million, R24.5 million and R25.9 million for 2016/17, 2017/18 and 2018/19 respectively.

Biodiversity management sub programme: Promotes equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity. Allocation for this sub-programme is R41.1 million, R44 million and R48.6 million for 2016/17, 2017/18 and 2018/19 respectively.

Environmental empowerment services sub programme: Implements and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes. Allocation for this sub programme is R167.7 million, R178.5 million and R188 million for 2016/17, 2017/18 and 2018/19 respectively.

The sub-programme includes allocations for the Public entity: North West Parks Board which has been provided with funds over the MTEF in the following manner: R101.8 million in 2016/17, R106.9 million in 2017/18 and R112.2 million in 2018/19.

The programme has also been allocated funds amounting to R40 million in 2016/17, R43.2 million in 2017/18 and R45.7 million in 2018/19 to continue with infrastructure development at Taung Skull. Some of the projects to be undertaken include construction of miners' compound, electrification, water reticulation and powerhouse complex.

Compensation of employees

This item has been allocated funds in line with the recommendations from treasury in so far as the projected percentages and determined bargaining council agreements. Over the MTEF years the item increases with 13.2 per cent in 2016/17 and by 5.8 per cent in each of the two outer years, with the assumption that there will be no changes in the structure of the programme that will bring added requests on the item.

Goods and Services

Funds have been re-allocated around within the item in line with inputs from responsibility managers. The general growth trends in the allocated budgets have been made to counter the CPI demands with no re-prioritisation of funds out of the item. The huge growth 51.6 per cent in 2016/17 is mainly contributed by reprioritization of funds to the item.

Transfers to households

Funding for this item provides for transfers to households and transfers to public entities. From the financial year 2016/17, the department will be funding a newly established Public entity: North West Parks Board which is allocated a transfer allocation for the entire MTEF period.

The other portion of the transfer is for household which is intended for post-retirement benefits to staff as well as injury on duty costs. The determination of the allocations to this item is subject to previous year performances and this may not be a proper measure as the item is reactive to events that may be classified as unforeseeable. This is the only programme allocated post retirement transfers as it was allocated prior the transfer of function process.

Machinery and equipment

This item allocation is on Buildings and other fixed structures that mainly relate to the work at the Taung skull world heritage site. The funding has been consistent through the years and it has been increasing to match the CPI demands. A portion was also allocated to office based machinery and equipment and funded in the 2015/16 for R2 million. The amount has been retained throughout the MTEF years with annual incremental to provide for years of lack of funds under this item.

Service delivery measures

Performance measure	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of legislative tools developed	2	4	3
Number of environmental research projects undertaken	6	6	6
Number of functional environmental information management systems	3	3	3
Number of inter-governmental sector tools reviewed	5	5	5
Number of climate change response tools developed	0	1	0
Number of compliance inspections conducted	1 300	1 350	1400
Number of enforcement actions finalised for non-compliance with environmental management legislation	54	54	50
Number of Joint Partnerships with external role players	9	9	10
Number of S24G applications received	8	8	8
Number of S24G fines paid	6	6	6
Percentage of environmental impact assessment applications finalised within legislated timeframes	98% (101)	98%	98%
Percentage of Atmospheric Emission Licenses with complete applications issued within legislated timeframe	100% (14)	100%	100%
Percentage of compliance with National Annual Ambient Air Quality Standards	80% (7)	90%	100%
Percentage of facilities with Atmospheric Emission Licenses reporting to National Atmospheric Emissions Inventory System (NAEIS)	60%	80%	90%
Number of designated organs of state with approved and implemented AQMP's	0	1	1
Percentage of waste license applications finalised within legislated timeframes	80% (23)	80%	80%

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 9.3.1: Details of personnel numbers and costs

	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 - 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	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																					
1 – 6	843		807		807		806	1	807	118 569	806	186 513	807	202 472	807	212 624	–	21.5%	29.4%		
7 – 10	705		694		694		687	7	694	298 061	694	289 989	694	305 275	694	325 577	–	3.0%	49.7%		
11 – 12	119		119		119		117	2	119	68 581	119	83 365	119	89 297	119	93 814	–	11.0%	13.7%		
13 – 16	25		26		26		26	–	26	23 523	26	28 737	26	29 530	26	31 023	–	9.7%	4.6%		
Other	–		–		–		–	–	–	12 690	–	15 908	–	17 070	–	17 934	–	12.2%	2.6%		
Total	1 692	–	1 646	–	1 646	–	1 636	10	1 646	521 424	1 645	604 512	1 646	643 644	1 646	680 972	–	9.3%	100.0%		
Programme																					
Administration	420	65 039	406	110 658	406	120 333	403	3	406	201 201	405	136 305	406	147 364	406	155 909	–	–8.1%	26.1%		
Sustainable Resource Management	44	1 452	41	3 014	41	59 844	41	–	41	6 934	41	32 836	41	36 328	41	38 434	–	77.0%	4.7%		
Farmer Support and Development	410	232 525	395	112 819	395	116 938	394	1	395	133 144	395	133 968	395	140 065	395	148 189	–	3.6%	22.7%		
Veterinary Services	224	13 839	208	71 727	208	74 355	208	–	208	67 254	208	87 942	208	93 043	208	98 440	–	13.5%	14.1%		
Research and Technology Development Services	160	5 949	152	40 325	152	35 448	152	–	152	43 723	152	48 150	152	50 943	152	53 898	–	7.2%	8.0%		
Agricultural Economics Services	18	15 238	22	7 974	22	9 151	22	–	22	5 520	22	10 076	22	11 661	22	12 337	–	30.7%	1.6%		
Structured Agricultural Education and Training	216	40 755	205	42 403	205	47 718	199	6	205	9 729	205	59 512	205	62 964	205	66 614	–	89.9%	8.1%		
Rural Development Coordination	33	13 019	39	13 664	39	14 080	39	–	39	13 095	39	18 308	39	19 370	39	20 494	–	16.1%	2.9%		
Environmental Services	167	52 918	178	76 036	178	105 222	178	–	178	40 825	178	77 416	178	81 905	178	86 656	–	28.5%	11.7%		
Direct charge against the Provincial Revenue Fund	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 692	440 734	1 646	478 620	1 646	583 089	1 636	10	1 646	521 424	1 645	604 512	1 646	643 644	1 646	680 972	–	9.3%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	1 483	10	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by	–	–	–	–	–	–	–	–	–	–	1 493	599 206	1 493	637 976	1 493	674 920	–	–	99.1%	–	–
Professional Nurses, Staff Nurses and Nursing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	153	–	–	–	153	5 306	153	5 668	153	6 052	–	–	0.9%	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	1 636	10	–	–	1 646	604 512	1 646	643 644	1 646	680 972	–	–	100.0%		

The department note the measures introduced by the Provincial treasury to deal with the escalating Compensation of employees costs and this has resulted in the numbers of staff kept to the filled posts despite measures to review the current structure.

9.3.2 Training

Table 13.26 : 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	2 295	2 080	2 155	2 269	2 269	2 269	2 274	2 387	2 526
Subsistence and travel	915	100	110	116	116	116	116	122	129
Payments on tuition	1 380	1 980	2 045	2 153	2 153	2 153	2 157	2 265	2 397
Other	—	—	—	—	—	—	—	—	—
2. Sustainable Resource Management	22	34	45	51	51	51	56	58	62
Subsistence and travel	9	9	10	11	11	11	11	11	12
Payments on tuition	13	25	35	40	40	40	45	47	50
Other	—	—	—	—	—	—	—	—	—
3. Farmer Support And Development	164	282	299	319	319	319	355	373	394
Subsistence and travel	26	27	29	29	29	29	30	32	33
Payments on tuition	138	255	270	290	290	290	325	341	361
Other	—	—	—	—	—	—	—	—	—
4. Veterinary Services	331	1 405	910	669	669	669	796	836	884
Subsistence and travel	31	33	35	36	36	36	38	40	42
Payments on tuition	300	1 372	875	633	633	633	758	796	842
Other	—	—	—	—	—	—	—	—	—
5. Research And Technology Development Services	180	457	275	280	280	280	290	305	322
Subsistence and travel	25	27	30	30	30	30	30	32	33
Payments on tuition	155	430	245	250	250	250	260	273	289
Other	—	—	—	—	—	—	—	—	—
6. Agricultural Economics Services	48	250	254	259	259	259	265	278	294
Subsistence and travel	12	13	14	14	14	14	15	16	17
Payments on tuition	36	237	240	245	245	245	250	263	278
Other	—	—	—	—	—	—	—	—	—
7. Structured Agricultural Education And Training	425	1 105	1 160	1 260	1 260	1 260	1 360	1 428	1 511
Subsistence and travel	45	50	60	60	60	60	60	63	67
Payments on tuition	380	1 055	1 100	1 200	1 200	1 200	1 300	1 365	1 444
Other	—	—	—	—	—	—	—	—	—
8. Rural Development Coordination	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
9. Environmental Services	71	317	333	351	351	351	351	369	390
Subsistence and travel	9	11	13	14	14	14	14	14	15
Payments on tuition	62	306	320	337	337	337	338	354	375
Other	—	—	—	—	—	—	—	—	—
Total payments on training	3 536	5 930	5 431	5 457	5 457	5 457	5 746	6 034	6 384

Table 13.27 : Information on training: Rural, Environment And Agricultural 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	119	—	119	—	—	—	119	—	117
Number of personnel trained	445	450	457	461	461	461	463	486	514
of which									
Male	125	130	132	133	133	133	134	141	149
Female	320	320	325	328	328	328	329	345	365
Number of training opportunities	20	23	25	27	27	27	29	30	32
of which									
Tertiary	—	—	—	—	—	—	—	—	—
Workshops	15	17	18	19	19	19	20	21	22
Seminars	5	6	7	8	8	8	9	9	10
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	—	—	—	—	—	—	—	—	—
Number of interns appointed	60	65	68	69	69	69	70	74	78
Number of learnerships appointed	55	50	53	54	54	54	55	58	61
Number of days spent on training	—	—	—	—	—	—	—	—	—

9.3.3 Reconciliation of Structural changes

None

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Department of Rural, Environment and Agricultural Development

Table B.1: Specification of receipts: Rural, Environment And Agricultural 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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	4 859	8 163	10 923	15 482	15 482	15 482	16 013	16 814	17 630
Sale of goods and services produced by department (excluding capital assets)	4 859	8 163	10 923	15 482	15 482	15 482	16 013	16 814	17 630
Sales by market establishments	258	1 030	33	300	300	300	350	400	423
Administrative fees	2 822	7 024	1 407	11 882	11 882	11 882	12 213	12 914	13 504
Other sales	1 779	109	9 483	3 300	3 300	3 300	3 450	3 500	3 703
Of which									
Health patient fees	565	894	870	924	924	924	996	1 046	1 107
Other (Specify)	1 414	2 926	2 680	2 846	2 846	2 846	3 261	3 423	3 622
Other (Specify)	–	2 142	2 173	2 308	2 308	2 308	2 505	2 630	2 783
Other (Specify)	–	3 494	3 760	4 417	4 417	4 417	4 699	4 922	5 207
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	653	351	686	686	686	724	760	804
Interest, dividends and rent on land	21	4	1	27	27	27	28	30	32
Interest	21	–	1	23	23	23	24	25	26
Dividends	–	4	–	4	4	4	4	5	5
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	2 402	–	210	1 010	1 010	1 010	1 030	1 082	1 145
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	2 402	–	210	1 010	1 010	1 010	1 030	1 082	1 145
Transactions in financial assets and liabilities	258	904	379	993	993	993	1 048	1 100	1 164
Total departmental receipts	7 540	9 724	11 864	18 198	18 198	18 198	18 843	19 786	20 775

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Rural, Environment And Agricultural 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	610 115	669 943	782 358	796 944	760 761	740 586	871 907	944 125	995 486
Compensation of employees	440 734	478 620	583 089	580 404	543 395	521 424	604 512	643 644	680 972
Salaries and wages	377 611	415 617	514 962	504 927	462 290	448 625	529 199	563 969	596 674
Social contributions	63 123	63 003	68 127	75 477	81 105	72 799	75 313	79 675	84 298
Goods and services	168 679	191 304	199 244	216 540	217 322	219 058	267 395	300 481	314 514
Administrative fees	3 011	3 196	3 146	7 383	4 970	4 387	1 810	2 060	2 174
Advertising	2 992	2 870	2 757	3 177	2 988	3 601	3 045	3 099	3 280
Assets less than the capitalisation threshold	914	1 165	1 131	6 546	2 032	1 535	3 749	1 818	1 927
Audit cost: External	2 682	3 582	3 038	2 646	5 640	5 777	4 363	4 618	4 886
Bursaries: Employees	—	—	—	2 734	—	—	—	—	—
Catering: Departmental activities	2 173	3 125	2 498	3 766	3 287	3 911	3 046	3 458	3 656
Communication (G&S)	8 288	9 431	12 146	11 147	8 918	8 301	12 192	13 321	14 095
Computer services	579	3 714	105	841	1 028	1 027	83	89	94
Consultants and professional services: Business and advisory services	2 465	1 834	16 061	4 209	5 461	5 153	7 550	8 865	6 321
Consultants and professional services: Infrastructure and planning	5 212	2 705	3 318	4 506	3 360	3 902	2 823	3 131	3 313
Consultants and professional services: Laboratory services	410	287	220	315	138	112	148	155	163
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	1 852	3 510	2 709	4 296	2 173	1 936	8 114	8 795	8 690
Contractors	7 806	3 247	7 475	4 959	10 996	6 710	6 808	10 604	11 220
Agency and support / outsourced services	6 775	4 444	548	4 330	565	783	747	791	838
Entertainment	237	272	—	67	—	—	53	54	59
Fleet services (including government motor transport)	—	13 604	11 054	15 087	13 256	20 615	14 636	23 498	24 865
Housing	—	—	—	60	—	—	159	—	—
Inventory: Clothing material and accessories	—	2 332	1 755	—	1 833	1 309	4 451	2 735	2 894
Inventory: Farming supplies	—	3 512	4 068	990	4 285	3 978	5 040	5 330	5 639
Inventory: Food and food supplies	155	43	—	1 771	4	3	137	146	153
Inventory: Fuel, oil and gas	1 409	135	148	1 843	186	110	608	643	682
Inventory: Learner and teacher support material	192	—	219	142	—	—	50	1	1
Inventory: Materials and supplies	1 799	1 770	2 861	2 075	1 110	602	1 459	1 495	1 581
Inventory: Medical supplies	9	145	203	187	247	247	189	200	211
Inventory: Medicine	404	502	1 794	1 291	619	634	4 197	1 717	1 759
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	2 757	615	1 089	—	492	1 357	1 186	1 254	1 327
Consumable supplies	3 532	5 008	6 039	4 715	4 864	4 914	6 391	6 765	7 159
Consumable: Stationery, printing and office supplies	4 665	5 473	4 142	7 620	12 147	4 414	7 367	7 780	8 264
Operating leases	34 404	29 590	20 305	41 182	34 367	35 815	35 561	35 108	36 386
Property payments	22 568	28 364	29 027	21 936	35 381	35 346	50 585	67 614	69 160
Transport provided: Departmental activity	131	1 818	65	910	80	60	2 209	790	836
Travel and subsistence	44 666	43 526	49 245	41 315	41 559	49 164	60 034	65 387	72 601
Training and development	1 517	6 505	4 164	7 776	7 856	3 587	10 652	10 466	11 073
Operating payments	2 669	2 881	6 322	2 715	4 266	5 706	5 195	5 646	5 975
Venues and facilities	2 300	1 814	1 242	1 830	1 447	1 589	2 540	2 818	2 988
Rental and hiring	106	285	350	2 172	1 766	2 473	218	230	244
Interest and rent on land	702	19	25	—	44	104	—	—	—
Interest	5	11	5	—	—	—	—	—	—
Rent on land	697	8	20	—	44	104	—	—	—
Transfers and subsidies	304 626	385 239	332 825	340 385	385 279	387 301	361 243	383 238	418 325
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	79 682	112 241	98 535	96 705	96 705	96 705	101 830	106 922	112 268
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	79 682	112 241	98 535	96 705	96 705	96 705	101 830	106 922	112 268
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	224 944	272 998	234 290	243 680	288 574	290 596	259 413	276 316	306 057
Social benefits	1 615	1 797	2 042	700	937	3 162	942	990	1 048
Other transfers to households	223 329	271 201	232 248	242 980	287 637	287 434	258 471	275 326	305 009
Payments for capital assets	8 702	16 830	54 092	80 697	54 653	55 230	51 690	56 396	54 778
Buildings and other fixed structures	—	7 113	47 256	59 049	34 452	32 329	40 000	43 204	45 710
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	7 113	47 256	59 049	34 452	32 329	40 000	43 204	45 710
Machinery and equipment	8 309	9 168	6 337	20 848	19 401	22 101	10 840	12 293	8 117
Transport equipment	—	3 389	—	8 000	9 907	10 843	—	—	—
Other machinery and equipment	8 309	5 779	6 337	12 848	9 494	11 258	10 840	12 293	8 117
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	393	495	499	800	800	800	850	899	951
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	54	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	171	—	—	—
Total economic classification	923 443	1 072 012	1 169 275	1 218 026	1 200 693	1 183 288	1 284 840	1 383 759	1 468 589

Department of Rural, Environment and Agricultural Development

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	130 708	181 086	180 292	214 023	222 591	215 585	238 921	272 978	287 414
Compensation of employees	65 039	110 658	120 333	128 350	127 350	123 468	136 304	147 365	155 912
Salaries and wages	56 429	94 494	104 074	112 294	109 387	106 144	117 926	127 920	135 340
Social contributions	8 610	16 164	16 259	16 056	17 963	17 324	18 378	19 445	20 572
Goods and services	65 669	70 421	59 945	85 673	95 218	92 035	102 617	125 613	131 502
Administrative fees	1 891	2 040	1 230	3 451	676	625	765	948	1 000
Advertising	2 503	2 048	1 705	2 618	2 506	2 558	1 970	1 965	2 079
Assets less than the capitalisation threshold	46	116	216	1 390	725	725	192	175	186
Audit cost: External	2 682	3 582	3 038	2 646	5 640	5 777	4 363	4 618	4 886
Bursaries: Employees	–	–	–	2 734	–	–	–	–	–
Catering: Departmental activities	1 007	1 250	1 020	1 164	1 766	1 744	1 488	1 732	1 829
Communication (G&S)	5 287	4 888	5 377	7 120	5 314	5 789	8 124	9 003	9 527
Computer services	345	193	3	657	1	–	–	–	–
Consultants and professional services: Business and advisory services	649	27	310	637	1 394	1 170	1 159	538	569
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	1 393	2 621	2 448	3 054	1 673	1 492	6 030	6 677	6 448
Contractors	60	149	136	421	463	430	517	951	1 006
Agency and support / outsourced services	75	25	–	161	–	–	–	–	–
Entertainment	237	172	–	60	–	–	53	55	59
Fleet services (including government motor transport)	–	4 402	3 685	4 085	8 264	8 328	8 601	12 801	13 546
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	21	80	–	35	35	90	95	101
Inventory: Farming supplies	–	11	–	–	21	21	6	5	5
Inventory: Food and food supplies	65	–	–	81	–	–	–	1	–
Inventory: Fuel, oil and gas	2	–	1	–	34	34	1	1	1
Inventory: Learner and teacher support material	34	–	–	42	–	–	50	–	–
Inventory: Materials and supplies	45	5	14	98	82	87	70	22	23
Inventory: Medical supplies	4	–	–	8	10	10	–	2	2
Inventory: Medicine	–	–	–	–	–	–	20	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	762	1 072	1 132	798	1 266	1 144	1 468	1 552	1 645
Consumable: Stationery, printing and office supplies	1 986	2 197	1 540	3 183	2 061	1 736	3 253	3 384	3 613
Operating leases	24 467	20 275	10 679	26 279	25 246	27 631	21 451	22 699	23 260
Property payments	13 381	13 818	15 288	12 103	21 652	21 322	20 812	35 078	37 113
Transport provided: Departmental activity	1	–	–	–	–	–	100	–	–
Travel and subsistence	7 091	7 124	6 433	9 919	7 734	6 951	12 157	13 223	13 925
Training and development	1 254	3 871	4 028	2 155	6 964	2 919	7 705	7 791	8 243
Operating payments	124	164	1 145	245	822	893	1 324	1 400	1 481
Venues and facilities	278	324	386	559	754	497	780	825	879
Rental and hiring	–	26	51	5	115	117	68	72	76
Interest and rent on land	–	7	14	–	23	82	–	–	–
Interest	–	7	–	–	–	–	–	–	–
Rent on land	–	–	14	–	23	82	–	–	–
Transfers and subsidies	1 422	628	2 676	2 815	3 313	3 497	2 990	3 163	3 347
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 422	628	2 676	2 815	3 313	3 497	2 990	3 163	3 347
Social benefits	128	628	678	700	587	1 002	564	597	632
Other transfers to households	1 294	–	1 998	2 115	2 726	2 495	2 426	2 566	2 715
Payments for capital assets	978	1 625	898	3 126	3 060	3 150	1 252	1 326	1 404
Buildings and other fixed structures	–	–	20	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	20	–	–	–	–	–	–
Machinery and equipment	978	1 571	878	3 126	3 060	3 150	1 252	1 326	1 404
Transport equipment	–	–	–	2 000	2 002	2 002	–	–	–
Other machinery and equipment	978	1 571	878	1 126	1 058	1 148	1 252	1 326	1 404
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	54	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	171	–	–	–
Total economic classification	133 108	183 339	183 866	219 964	228 964	222 403	243 163	277 467	292 165

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	2 822	3 609	68 998	39 950	18 076	17 572	41 137	43 582	46 110
Compensation of employees	1 452	3 014	59 844	32 256	12 257	12 420	32 836	36 328	38 433
Salaries and wages	1 322	2 728	58 144	31 326	9 988	10 848	31 458	34 873	36 894
Social contributions	130	286	1 700	930	2 269	1 572	1 378	1 455	1 539
Goods and services	1 370	595	9 153	7 694	5 819	5 152	8 301	7 254	7 677
Administrative fees	159	1	33	264	2 897	3 122	12	12	13
Advertising	–	12	12	22	–	–	–	–	–
Assets less than the capitalisation threshold	–	–	73	1 003	19	19	621	657	695
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	103	58	–	–	–	–	–
Communication (G&S)	–	13	905	7	80	80	85	90	95
Computer services	–	–	17	–	20	20	21	23	24
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	–	15	–	1 605	–	–	1 701	1 799	1 904
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–
Contractors	–	116	1 120	250	32	32	27	28	30
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	423	–	150	1	691	732	775
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	157	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	468	150	–	–	243	257	272
Inventory: Food and food supplies	3	–	–	110	–	–	116	122	129
Inventory: Fuel, oil and gas	–	–	91	290	–	–	307	324	343
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	1 933	6	2	2	1	1	1
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	3	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	101	347	92	27	27	20	23	22
Consumable: Stationery, printing and office supplies	16	123	107	116	214	197	216	230	244
Operating leases	960	26	201	96	85	70	105	111	117
Property payments	–	–	1 100	–	65	37	100	150	159
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	216	–	2 104	2 641	2 083	1 401	3 854	2 507	2 653
Training and development	–	–	37	400	100	75	106	112	118
Operating payments	6	31	76	357	45	69	54	55	60
Venues and facilities	10	–	–	107	–	–	–	–	–
Rental and hiring	–	–	–	120	–	–	21	21	23
Interest and rent on land	–	–	1	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	1	–	–	–	–	–	–
Transfers and subsidies	10 915	52 712	22 663	7 971	7 971	8 263	7 621	8 099	8 568
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10 915	52 712	22 663	7 971	7 971	8 263	7 621	8 099	8 568
Social benefits	–	–	10	–	–	292	–	–	–
Other transfers to households	10 915	52 712	22 663	7 971	7 971	7 971	7 621	8 099	8 568
Payments for capital assets	15	–	2 295	9 000	10 874	10 874	–	–	–
Buildings and other fixed structures	–	–	1 995	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	1 995	–	–	–	–	–	–
Machinery and equipment	15	–	300	9 000	10 874	10 874	–	–	–
Transport equipment	–	–	–	6 000	7 874	8 810	–	–	–
Other machinery and equipment	15	–	300	3 000	3 000	2 064	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	13 752	56 321	93 956	56 921	36 921	36 709	48 758	51 681	54 678

Department of Rural, Environment and Agricultural Development

Table B.2: Payments and estimates by economic classification: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	276 307	149 450	162 880	169 987	163 379	159 696	174 906	176 726	186 976
Compensation of employees	232 525	112 819	116 938	134 285	128 466	123 693	133 968	140 065	148 189
Salaries and wages	198 188	97 196	100 793	113 521	109 607	106 485	116 447	121 528	128 577
Social contributions	34 337	15 623	16 145	20 764	18 859	17 208	17 521	18 537	19 612
Goods and services	43 085	36 623	45 939	35 702	34 906	35 996	40 938	36 661	38 787
Administrative fees	218	322	422	677	79	77	59	64	67
Advertising	–	46	156	–	–	–	–	–	–
Assets less than the capitalisation threshold	499	330	338	532	300	229	2 065	69	73
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	394	409	119	869	198	435	582	693	733
Communication (G&S)	1 505	3 090	4 118	1 191	1 922	627	2 225	2 367	2 504
Computer services	69	–	–	–	942	942	–	–	–
Consultants and professional services: Business and advisory services	–	–	12 322	–	207	207	53	57	60
Consultants and professional services: Infrastructure and planning	1 818	2 401	599	–	–	–	–	–	–
Consultants and professional services: Laboratory services	87	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–
Contractors	3 566	427	114	769	5 425	1 010	523	553	585
Agency and support / outsourced services	425	–	–	6	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	4 309	3 628	3 502	2 670	4 387	2 933	4 245	4 492
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	121	14	–	1 022	23	3 023	1 225	1 296
Inventory: Farming supplies	–	3	–	–	–	–	–	–	–
Inventory: Food and food supplies	26	–	–	15	1	–	21	22	23
Inventory: Fuel, oil and gas	813	–	–	691	–	–	–	–	–
Inventory: Learner and teacher support material	95	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	833	10	7	652	31	31	16	17	18
Inventory: Medical supplies	3	–	–	–	–	–	–	–	–
Inventory: Medicine	256	–	–	374	–	–	–	–	–
Inventory: Medical interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	2 752	–	–	–	–	–	–	–	–
Consumable supplies	14	204	468	237	310	474	324	343	363
Consumable: Stationery, printing and office supplies	633	587	514	1 009	593	534	1 662	1 800	1 905
Operating leases	4 997	5 954	6 246	5 889	4 494	4 446	6 599	5 395	5 708
Property payments	3 586	4 419	4 080	6 888	4 772	5 655	6 982	7 030	7 438
Transport provided: Departmental activity	–	–	–	–	–	–	2 024	700	741
Travel and subsistence	18 296	12 157	11 500	9 320	7 965	12 470	6 000	6 056	6 407
Training and development	2	718	11	2 651	549	435	2 500	2 200	2 328
Operating payments	2 062	779	1 253	430	1 623	1 765	2 147	2 425	2 566
Venues and facilities	122	335	30	–	550	989	1 200	1 400	1 480
Rental and hiring	14	2	–	–	1 253	1 260	–	–	–
Interest and rent on land	697	8	3	–	7	7	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	697	8	3	–	7	7	–	–	–
Transfers and subsidies	192 284	203 465	191 834	216 308	235 089	235 765	216 483	230 855	257 959
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	192 284	203 465	191 834	216 308	235 089	235 765	216 483	230 855	257 959
Social benefits	1 064	901	–	–	350	962	378	393	416
Other transfers to households	191 220	202 564	191 834	216 308	234 739	234 803	216 105	230 462	257 543
Payments for capital assets	5 661	6 535	2 649	5 363	357	3 044	386	409	432
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 268	6 040	2 649	5 363	357	3 044	386	409	432
Transport equipment	–	3 389	–	–	31	31	–	–	–
Other machinery and equipment	5 268	2 651	2 649	5 363	326	3 013	386	409	432
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	393	495	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	474 252	359 450	357 363	391 658	398 825	398 505	391 775	407 990	445 367

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	19 461	88 881	96 855	95 609	101 659	99 457	111 211	122 572	131 622
Compensation of employees	13 839	71 727	74 355	82 807	81 807	81 090	87 942	93 043	98 440
Salaries and wages	12 442	63 980	64 824	76 684	70 874	70 107	76 465	80 903	85 594
Social contributions	1 397	7 747	9 531	5 923	10 933	10 983	11 477	12 140	12 846
Goods and services	5 621	17 153	22 499	12 802	19 852	18 367	23 269	29 529	33 182
Administrative fees	347	147	125	1 378	97	102	108	113	120
Advertising	5	–	70	–	68	88	–	–	–
Assets less than the capitalisation threshold	1	62	218	503	80	88	63	65	70
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	126	128	168	20	82	132	85	90	96
Communication (G&S)	50	337	535	945	350	436	299	316	334
Computer services	35	1 468	57	–	10	10	–	–	–
Consultants and professional services: Business and advisory services	17	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	203	257	160	315	58	32	63	65	68
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	495	–	–	–	–	–	–	–
Contractors	40	263	545	520	357	378	412	3 435	3 634
Agency and support / outsourced services	88	73	128	–	–	121	147	156	165
Entertainment	–	100	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	1 061	1 004	–	381	1 397	531	562	595
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	19	59	–	26	27	32	34	36
Inventory: Farming supplies	–	29	152	–	–	29	38	40	42
Inventory: Food and food supplies	1	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	53	–	30	59	15	15	24	26	28
Inventory: Learner and teacher support material	32	–	1	–	–	–	–	–	–
Inventory: Materials and supplies	18	1	83	20	1	1	–	1	1
Inventory: Medical supplies	–	145	199	170	233	233	173	183	193
Inventory: Medicine	–	324	1 602	812	450	467	4 010	1 539	1 570
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	5	609	1 089	–	492	1 307	1 186	1 254	1 327
Consumable supplies	507	398	428	8	109	218	227	239	253
Consumable: Stationery, printing and office supplies	198	554	447	281	7 140	424	419	443	468
Operating leases	2 128	1 757	1 849	4 777	3 199	1 807	2 418	2 500	2 645
Property payments	155	512	2 651	702	758	907	6 074	8 914	9 431
Transport provided: Departmental activity	60	1 420	–	–	–	–	–	–	–
Travel and subsistence	1 464	5 146	9 424	1 446	5 719	8 765	6 758	9 339	11 879
Training and development	2	1 083	22	–	11	11	5	6	6
Operating payments	80	758	1 238	846	208	1 364	124	131	138
Venues and facilities	6	7	67	–	–	–	65	69	73
Rental and hiring	–	–	148	–	8	8	8	9	10
Interest and rent on land	1	1	1	–	–	–	–	–	–
Interest	1	1	1	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	7	82	549	–	–	92	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	82	549	–	–	92	–	–	–
Social benefits	7	82	549	–	–	92	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	101	94	1 893	176	126	126	5 187	5 314	734
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	101	94	1 893	176	126	126	5 187	5 314	734
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	101	94	1 893	176	126	126	5 187	5 314	734
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	19 569	89 057	99 297	95 785	101 785	99 675	116 398	127 886	132 356

Department of Rural, Environment and Agricultural Development

Table B.2: Payments and estimates by economic classification: Research And 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	14 164	48 657	44 121	55 138	54 675	47 249	58 557	61 954	65 547
Compensation of employees	5 949	40 325	35 448	45 340	45 340	37 911	48 150	50 943	53 898
Salaries and wages	5 000	34 203	30 233	45 034	39 783	32 354	42 265	44 717	47 311
Social contributions	949	6 122	5 215	306	5 557	5 557	5 885	6 226	6 587
Goods and services	8 215	8 332	8 673	9 798	9 335	9 338	10 407	11 011	11 649
Administrative fees	40	65	89	167	135	115	106	112	119
Advertising	3	-	-	7	-	-	-	-	-
Assets less than the capitalisation threshold	150	33	73	665	72	76	98	103	110
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	20	84	44	377	50	50	53	56	60
Communication (G&S)	300	213	268	544	276	275	288	304	322
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	65	3	-	-	20	20	21	22	23
Consultants and professional services: Laboratory services	20	30	60	-	80	80	85	90	95
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	500	284	1 017	529	1 070	980	766	810	857
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	141	131	-	90	78	165	174	184
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	1 223	1 536	-	1 415	1 535	2 084	2 205	2 333
Inventory: Food and food supplies	5	-	-	13	-	-	-	-	-
Inventory: Fuel, oil and gas	415	-	-	186	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	700	361	266	826	270	270	324	346	366
Inventory: Medical supplies	-	-	2	-	2	2	2	2	2
Inventory: Medicine	100	128	115	53	106	95	127	135	143
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 107	1 452	1 668	2 289	1 583	1 525	1 925	2 037	2 156
Consumable: Stationery, printing and office supplies	220	80	109	304	118	95	129	136	143
Operating leases	700	35	-	826	-	-	-	-	-
Property payments	1 000	415	534	1 059	858	900	861	911	964
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 500	3 592	2 455	1 369	2 770	2 772	3 008	3 181	3 363
Training and development	40	-	-	54	-	-	-	-	-
Operating payments	30	193	278	51	370	420	329	348	368
Venues and facilities	300	-	-	435	-	-	-	-	-
Rental and hiring	-	-	28	44	50	50	36	39	41
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	69	359	-	-	249	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	69	359	-	-	249	-	-	-
Social benefits	-	69	359	-	-	249	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	350	314	987	1 337	1 800	1 800	1 420	1 502	1 589
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	350	314	488	537	1 000	1 000	570	603	638
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	350	314	488	537	1 000	1 000	570	603	638
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	499	800	800	800	850	899	951
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 514	49 040	45 467	56 475	56 475	49 298	59 977	63 456	67 136

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Agricultural Economics 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	17 092	9 479	10 655	11 188	11 688	10 877	11 882	14 011	14 824
Compensation of employees	15 238	7 974	9 151	9 488	9 988	9 198	10 076	11 661	12 337
Salaries and wages	13 131	6 917	7 920	7 442	7 942	7 942	8 726	10 233	10 826
Social contributions	2 107	1 057	1 231	2 046	2 046	1 256	1 350	1 428	1 511
Goods and services	1 854	1 505	1 504	1 700	1 700	1 679	1 806	2 350	2 487
Administrative fees	88	-	27	13	95	73	101	108	114
Advertising	-	-	76	70	29	29	34	34	36
Assets less than the capitalisation threshold	12	22	5	48	21	21	22	23	25
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	5	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	1
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	5	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	-	-	-5	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	3	7	-	14	14	14	15	16
Consumable: Stationery, printing and office supplies	41	42	22	25	38	38	40	43	45
Operating leases	53	50	45	54	60	60	64	107	113
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 612	1 327	1 242	1 466	1 323	1 323	1 404	1 885	1 994
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	61	80	-	120	121	127	135	143
Venues and facilities	46	-	-	19	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	61	8	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	61	8	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	61	8	-	-	-	-	-	-	-
Payments for capital assets	22	-	36	45	45	45	48	51	54
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22	-	36	45	45	45	48	51	54
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	22	-	36	45	45	45	48	51	54
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	17 175	9 487	10 691	11 233	11 733	10 922	11 930	14 062	14 878

Department of Rural, Environment and Agricultural Development

Table B.2: Payments and estimates by economic classification: 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	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	59 209	75 095	69 838	84 002	73 241	74 083	93 628	100 921	104 396
Compensation of employees	40 755	42 403	47 718	56 039	50 051	49 530	59 512	62 964	66 614
Salaries and wages	34 122	35 900	40 479	46 844	42 140	41 723	51 394	54 375	57 526
Social contributions	6 633	6 503	7 239	9 195	7 911	7 807	8 118	8 589	9 088
Goods and services	18 450	32 689	22 120	27 963	23 185	24 546	34 116	37 957	37 782
Administrative fees	121	42	580	280	220	49	339	360	380
Advertising	35	293	386	71	220	592	871	921	974
Assets less than the capitalisation threshold	-	549	112	1 173	325	63	592	627	663
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	260	465	435	425	638	84	90	95
Communication (G&S)	208	411	372	472	844	509	515	545	576
Computer services	2	2 004	3	-	-	-	4	4	4
Consultants and professional services: Business and advisory services	1 503	808	820	670	1 079	995	1 062	1 124	1 189
Consultants and professional services: Infrastructure and planning	-	32	-	2 300	-	-	-	-	-1
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 186	1 533	4 177	346	3 240	3 192	3 941	4 169	4 411
Agency and support / outsourced services	5 500	4 248	405	3 860	400	497	425	449	475
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	3 228	2 183	7 500	1 701	4 926	1 715	4 984	5 273
Housing	-	-	-	60	-	-	159	-	-
Inventory: Clothing material and accessories	-	591	506	-	750	1 222	881	932	986
Inventory: Farming supplies	-	2 246	1 559	840	2 834	2 393	2 653	2 806	2 969
Inventory: Food and food supplies	8	-	-	1 500	-	-	-	1	1
Inventory: Fuel, oil and gas	126	135	6	617	106	30	244	258	274
Inventory: Learner and teacher support material	31	-	218	65	-	-	-	1	1
Inventory: Materials and supplies	203	791	-	417	669	196	671	709	750
Inventory: Medical supplies	2	-	2	2	2	2	13	13	14
Inventory: Medicine	48	50	74	52	63	72	40	43	46
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	50	-	-	-
Consumable supplies	-	1 634	1 030	650	1 011	1 203	1 475	1 559	1 650
Consumable: Stationery, printing and office supplies	315	662	639	1 510	808	534	502	532	563
Operating leases	270	456	479	160	350	355	446	472	500
Property payments	2 470	7 493	3 962	221	5 008	3 722	13 982	13 654	12 069
Transport provided: Departmental activity	70	-	-	-	-	-	-	-	-
Travel and subsistence	4 108	3 887	3 579	3 233	2 546	2 745	2 750	2 909	3 079
Training and development	180	826	-7	707	113	29	246	261	276
Operating payments	64	428	522	372	406	482	437	462	489
Venues and facilities	-	10	10	330	15	-	16	17	18
Rental and hiring	-	72	38	120	50	50	53	55	58
Interest and rent on land	4	3	-	-	5	7	-	-	-
Interest	4	3	-	-	-	-	-	-	-
Rent on land	-	-	-	-	5	7	-	-	-
Transfers and subsidies	360	54	368	-	17 543	17 853	6 163	6 524	6 902
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	360	54	368	-	17 543	17 853	6 163	6 524	6 902
Social benefits	360	54	368	-	-	311	-	-	-
Other transfers to households	-	-	-	-	17 543	17 542	6 163	6 524	6 902
Payments for capital assets	171	949	45	401	619	471	845	890	941
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	171	949	45	401	619	471	845	890	941
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	171	949	45	401	619	471	845	890	941
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	59 740	76 098	70 251	84 403	91 403	92 407	100 636	108 335	112 239

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Rural Development Coordination

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	21 660	18 743	22 564	32 858	23 666	24 131	28 566	30 504	31 735
Compensation of employees	13 019	13 664	14 080	18 942	17 239	15 722	18 308	19 370	20 494
Salaries and wages	11 355	11 855	12 312	14 833	13 118	14 065	16 862	17 840	18 875
Social contributions	1 664	1 809	1 768	4 109	4 121	1 657	1 446	1 530	1 619
Goods and services	8 641	5 079	8 484	13 916	6 427	8 409	10 258	11 134	11 241
Administrative fees	93	504	395	500	137	24	82	88	94
Advertising	-	379	315	250	55	224	117	124	131
Assets less than the capitalisation threshold	-	22	93	1 232	233	78	54	56	59
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	476	408	500	483	587	491	521	551
Communication (G&S)	-	-	-	300	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	1 853	-	1 048	-	442	1 225	470	497	526
Consultants and professional services: Laboratory services	100	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	169	267	1 659	61	340	288	304	322
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	2	-	-	-	-1	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	19	-	-	-	2	-	-	-
Inventory: Farming supplies	-	-	338	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	44	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	85	408	300	27	21	67	71	75
Consumable: Stationery, printing and office supplies	515	107	139	-	428	178	310	328	347
Operating leases	145	50	75	1 000	88	88	40	43	45
Property payments	1 148	-	-	7	5	6	-	-	-
Transport provided: Departmental activity	-	-	-	847	-	-	-	-	-
Travel and subsistence	3 332	2 154	3 972	4 250	4 038	4 481	7 891	8 629	8 588
Training and development	2	7	37	1 646	99	84	48	51	54
Operating payments	-	189	193	-	161	203	16	17	18
Venues and facilities	1 447	823	719	300	50	50	384	406	431
Rental and hiring	-	95	32	1 123	120	818	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 844	15 805	15 770	16 428	24 500	24 602	25 988	27 498	29 093
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	19 844	15 805	15 770	16 428	24 500	24 602	25 988	27 498	29 093
Social benefits	56	63	78	-	-	102	-	-	-
Other transfers to households	19 788	15 742	15 692	16 428	24 500	24 500	25 988	27 498	29 093
Payments for capital assets	1 137	131	48	200	1 320	1 320	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 137	131	48	200	1 320	1 320	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 137	131	48	200	1 320	1 320	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42 641	34 679	38 382	49 486	49 486	50 053	54 554	58 002	60 828

Department of Rural, Environment and Agricultural Development

Table B.2: Payments and estimates by economic classification: Environmental 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	68 692	94 943	126 155	94 188	91 785	91 936	113 099	120 877	126 862
Compensation of employees	52 918	76 036	105 222	72 897	70 897	68 392	77 416	81 905	86 655
Salaries and wages	45 622	68 344	96 183	56 749	59 451	58 957	67 656	71 580	75 731
Social contributions	7 296	7 692	9 039	16 148	11 446	9 435	9 760	10 325	10 924
Goods and services	15 774	18 907	20 927	21 291	20 879	23 536	35 683	38 972	40 207
Administrative fees	54	75	245	653	634	200	238	255	267
Advertising	446	92	37	139	110	110	53	55	60
Assets less than the capitalisation threshold	206	31	3	–	257	236	42	43	46
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	620	518	171	338	283	325	263	276	292
Communication (G&S)	938	479	571	568	132	585	656	696	736
Computer services	128	49	25	184	55	55	58	62	66
Consultants and professional services: Business and advisory services	296	999	2 609	2 902	2 781	2 781	5 276	7 146	4 503
Consultants and professional services: Infrastructure and planning	1 476	254	1 671	601	2 898	2 657	631	813	861
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	459	394	261	1 242	500	444	2 084	2 118	2 242
Contractors	454	306	99	465	348	348	334	354	375
Agency and support / outsourced services	687	98	15	303	165	165	175	186	198
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	463	–	–	–	1 498	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	1 404	1 096	–	–	–	425	449	475
Inventory: Farming supplies	–	–	15	–	15	–	16	17	18
Inventory: Food and food supplies	45	43	–	57	3	3	–	–	–
Inventory: Fuel, oil and gas	–	–	19	–	31	31	32	34	36
Inventory: Learner and teacher support material	–	–	–	35	–	–	–	–	–
Inventory: Materials and supplies	–	602	514	56	55	15	377	399	422
Inventory: Medical supplies	–	–	–	7	–	–	1	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	6	–	–	–	–	–	–	–
Consumable supplies	142	59	551	341	517	288	871	926	979
Consumable: Stationery, printing and office supplies	741	1 121	625	1 192	747	678	836	884	936
Operating leases	684	987	731	2 101	845	1 358	4 438	3 781	3 998
Property payments	828	1 707	1 412	956	2 263	2 797	1 774	1 877	1 986
Transport provided: Departmental activity	–	398	65	63	80	60	85	90	95
Travel and subsistence	7 047	8 139	8 536	7 671	7 381	8 256	16 212	17 658	20 713
Training and development	37	–	36	163	20	34	42	45	48
Operating payments	303	278	1 537	414	511	389	637	673	712
Venues and facilities	91	315	30	80	78	53	95	101	107
Rental and hiring	92	90	53	760	170	170	32	34	36
Interest and rent on land	–	–	6	–	9	8	–	–	–
Interest	–	–	4	–	–	–	–	–	–
Rent on land	–	–	2	–	9	8	–	–	–
Transfers and subsidies	79 733	112 416	98 606	96 863	96 863	96 980	101 998	107 099	112 456
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	79 682	112 241	98 535	96 705	96 705	96 705	101 830	106 922	112 268
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	79 682	112 241	98 535	96 705	96 705	96 705	101 830	106 922	112 268
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	51	175	71	158	158	275	168	177	188
Social benefits	–	–	–	–	–	152	–	–	–
Other transfers to households	51	175	71	158	158	123	168	177	188
Payments for capital assets	267	7 182	45 241	61 049	36 452	34 400	42 552	46 904	49 624
Buildings and other fixed structures	–	7 113	45 241	59 049	34 452	32 329	40 000	43 204	45 710
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	7 113	45 241	59 049	34 452	32 329	40 000	43 204	45 710
Machinery and equipment	267	69	–	2 000	2 000	2 071	2 552	3 700	3 914
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	267	69	–	2 000	2 000	2 071	2 552	3 700	3 914
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	148 692	214 541	270 002	252 100	225 100	223 316	257 649	274 880	288 942

Table B.5(d): READ - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery &)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF	
							Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
1. New and replacement assets																	
1	Taung Skull Work Heritage Site	Construction 76%-99%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Completion of the fencing of the core area	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Indiv idual project	210 000	85 593	2 400	43 204	45 710
2	Taung Skull Work Heritage Site	Construction 51%-75%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Revamping of ablution block – picnic site	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Indiv idual project			800		
3	Taung Skull Work Heritage Site	Construction 51%-75%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Completion of ablution at Thomeng	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Indiv idual project			1 674		
4	Taung Skull Work Heritage Site	Construction 76%-99%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Completion of road to Thomeng	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Indiv idual project			5 800		
5	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	The miners compound (restoration)	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Indiv idual project			7 800		
6	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Completion of the restoration of the mine manager's offices	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Indiv idual project			1 785		
7	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	The Power House (restoration)Building 2	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Indiv idual project			1 183		
8	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Access road- Steel ramp	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Indiv idual project			9 360		
9	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Protection of sensitive and dangerous Sites	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Indiv idual project			1 256		
10	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Trails and signage	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Indiv idual project			3 500		
10	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Water tower	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Indiv idual project			1 300		
11	Taung Skull Work Heritage Site	Tender	24	Village	Greater Taung	Buildings and Other Fixed Structures	Memorial Site	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Indiv idual project			942		
19	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Interpretation Centre / Museum	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Indiv idual project			2 200		
12	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Fencing of the Powerhouse complex	01/04/2016	31/03/2018	Equitable Share	Environmental Services	Indiv idual project					
13	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Pedestrian walkway & exhibition	01/04/2016	31/03/2018	Equitable Share	Environmental Services	Indiv idual project					
14	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Water reticulation	01/04/2016	31/03/2018	Equitable Share	Environmental Services	Indiv idual project					
15	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Renewable Energy electrification	01/04/2016	31/03/2018	Equitable Share	Environmental Services	Indiv idual project					
16	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Stone Miners cottage	01/04/2016	31/03/2018	Equitable Share	Environmental Services	Indiv idual project					
17	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Auditorium complex	01/04/2016	31/03/2018	Equitable Share	Environmental Services	Indiv idual project					
18	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Parking	01/04/2016	31/03/2018	Equitable Share	Environmental Services	Indiv idual project					
20	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Restoration of the Buxton village	01/04/2016	31/03/2018	Equitable Share	Environmental Services	Indiv idual project					
21	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Thomeng Braai area and Boom Gate	01/04/2016	31/03/2018	Equitable Share	Environmental Services	Indiv idual project					
22	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Protection of the Thomeng area	01/04/2016	31/03/2018	Equitable Share	Environmental Services	Indiv idual project					
23	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Education centre and office block	01/04/2016	31/03/2018	Equitable Share	Environmental Services	Indiv idual project					
24	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Main entrance and security centre	01/04/2016	31/03/2018	Equitable Share	Environmental Services	Indiv idual project					

Department of Rural, Environment and Agricultural Development

Table B.5(d): READ - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery &)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or	Total project cost	Expenditure to date from previous years	Total Available 2016/17	MTEF	
							Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
1. New and replacement assets																	
25	Silos (springbokpan, Vryhof	Confinous		Provincial	Provincial	Buildings and Other Fixed Structures	Rehabilitation of silos	01/04/2016	31/03/2018	Equitable Share	Rural Developmet	Individual project	55 000	16 562	16 000	19 000	20 000
26	Kgora Farmer Training Centre	Construction 51%-75%		Village	Ngaka Modiri Molema		Capacity Building and infrastructural Development	01/04/2016	31/03/2018	Equitable Share	Agricultural Support Services	Individual project	18 536	6 490	8 850	4 657	5 029
27	Settlement Support	Confinous	Provincial	Provincial	Provincial	Buildings and Other Fixed Structures		01/04/2016	31/03/2018	Equitable Share	Sustainable Resource Management	Individual project	8 500	5 317	8 951	9 399	9 500
28	Rural Development	Confinous	Provincial	Provincial	Provincial	Goods & Services, Households		01/04/2016	31/03/2017	Equitable Share	Rural Developmet		25 000	22 988	28 000	29 400	29 719
Total:Equitable Share													317 036	136 950	101 801	105 660	109 958
29	Dryhoek	Construction 51%-75%	12	Village	Kagisano - Molopo	Buildings and Other Fixed Structures	Establishment of water sources and water reticulation to be able to practice veld management in a Egham farm in Dryhoek(4332ha)	01/04/2016	31/03/2017	Land Care	Sustainable Resource Management	Individual project	17 272	2 535	605	8 099	8 568
30	Pachsdraai LandCare Bush Control	Tender	17	Village	Ramotshere Molloa	Buildings and Other Fixed Structures	To control bush encroachment in an area of 1000ha using 40 casual workers	01/04/2016	31/03/2017	Land Care	Sustainable Resource Management	Individual project			2 579		
31	Bollantlokwé Bush Thinning	Tender	6	Village	Moretele	Buildings and Other Fixed Structures	To improve veld carrying capacity through better veld management practices, awareness creation about natural resource utilization, create jobs and skills transfer.(Bush Thinning)2000ha	01/04/2016	31/03/2017	Land Care	Sustainable Resource Management	Individual project			1 918		
32	Slagboom Bush Control	Tender	6	Village	Moretele	Buildings and Other Fixed Structures	To improve veld carrying capacity through better veld management practices, awareness creation about natural resource utilization, create jobs and skills transfer.(Bush Thinning)1555ha	01/04/2016	31/03/2017	Land Care	Sustainable Resource Management	Individual project			1 515		
33	One And Ten Bush Thinning	Tender	6	Village	Moretele	Buildings and Other Fixed Structures	To improve veld carrying capacity through better veld management practices, awareness creation about natural resource utilization, create jobs and skills transfer.(Bush Thinning)707ha	01/04/2016	31/03/2017	Land Care	Sustainable Resource Management	Individual project			1 004		
Total: Land Care													17 272	2 535	7 621	8 099	8 568
34	Taung Agricultural College	Construction 51%-75%	Village	Village	Greater Taung	Upgrades and additions	Recapitalisation of Colleges	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects	388 326	29 097	7 386	183 867	197 073
35	Potchefstroom College of Agriculture	Construction 51%-75%	Town	Town		Upgrades and additions	Recapitalisation of Colleges	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			6 000		
36	Livestock Production	Tender	Provincial	Provincial	Provincial	Upgrades and additions	Cattle/ goats / sheep, layers and broilers, equipment, structures, breeding stock	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			67 195		
37	Horticulture Production	Tender	Provincial	Provincial	Provincial	Upgrades and additions	109ha vegetable gardens, production inputs, equipment, boreholes, net tunnel structures and irrigation layout	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			21 835		
38	Grain Production	Tender	Provincial	Provincial	Provincial	Upgrades and additions	160ha Maize Production; upgrade irrigation system and installation 5km Fencing	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			8 000		

Table B.5(d): READ - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery &)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF	
							Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
1. New and replacement assets																	
39	Food Security Projects	Non-infrastructure	Provincial	Provincial	Provincial	Upgrades and additions	Number:Farmers linked to markets	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			5 070		
40	Marketing and busnes development	Non-infrastructure	Provincial	Provincial	Provincial	Upgrades and additions	Number:Farmers linked to markets	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			4 000		
41	Information and Knowledge Management	Non-infrastructure	Provincial	Provincial	Provincial	Upgrades and additions	Information and knowledge management	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			10 088		
42	Targeted Training and Capacity Building	Non-infrastructure	Provincial	Provincial	Provincial	Upgrades and additions	Number:Traing abd capacity Building offered	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			6 934		
43	Technical Advisory Service (ERP)	Non-infrastructure	Provincial	Provincial	Provincial	Upgrades and additions	Visibility and Accountability ,Improved image and professionalism,Re-skilling and Re-Orientation ,Recrutement	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			26 702		
44	Project and Programme Planning	Non-infrastructure	Provincial	Provincial	Provincial	Upgrades and additions	Crop and livestock water ,reports	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			8 048		
Total: CASP													388 326	29 097	171 258	183 867	197 073
46	Beef	Non-infrastructure	Provincial	Provincial	Provincial	Beef	Purchasing of breeding stock and inputs.	01/04/2016	31/03/2017	Ilima- Letsema	Farmer Support and Development	Individual Projects	137 071		7 050	63 178	66 843
46	Vegetables	Non-infrastructure	Provincial	Provincial	Provincial	Vegetables	Purchasing of production inputs and machinery.	01/04/2016	31/03/2017	Ilima- Letsema	Farmer Support and Development	Individual Projects			6 639		
47	Grain	Non-infrastructure	Provincial	Provincial	Provincial	Grain	Purchasing of production inputs and machinery.	01/04/2016	31/03/2017	Ilima- Letsema	Farmer Support and Development	Individual Projects			44 359		
48	Fodder	Non-infrastructure	Provincial	Provincial	Provincial	Fodder	Purchasing of production inputs and machinery	01/04/2016	31/03/2017	Ilima- Letsema	Farmer Support and Development	Individual Projects			1 400		
Total: ILIMA													137 071		59 448	63 178	66 843
49	Expanded Public Works Programme Integrated Grant For Provinces						EPWP Incentive Grant	01/04/2016	31/03/2017	EPWP Integrated Grant			12 281		12 281		
Total: EPWP													12 281		12 281		
Total New and Replacement													871 986	168 582	352 409	360 804	382 442

