

# PEOPLE'S BUDGET GUIDE































The budget process is a consultative process between National Treasury, the Ministers' Committee on the Budget and Cabinet, the Budget Council, Sector Departments, Provincial Treasuries, and the respective Provincial Executives Councils which culminates in the allocation of resources to departments that in turn compile the budget to be tabled and passed by Legislature before expenditure can take place in departments.

The budget is also the financial expression of national, provincial and local government policy priorities. It is a spending plan used to allocate resources to accomplish the

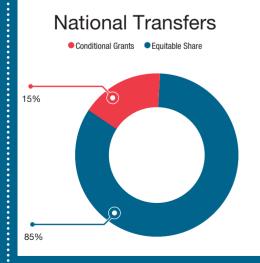
strategic priorities and objectives of the provincial government.

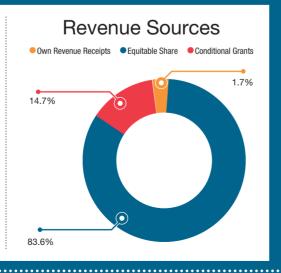
Economic growth prospects in the country remain fragile which results in government facing an extremely tight fiscal environment over the 2016 Medium Term Expenditure Framework (MTEF). This means a lower projection on tax revenues and a subsequent reduction in spending through expenditure ceilings.

Furthermore, the fiscal framework has rapidly grown tighter with pressure to fund new priorities, which has necessitated National Treasury to revise the 2015 Medium Term Budget Policy Statement (MTBPS) published baselines in order to accommodate these pressures.

The strategic focus of the 2016 MTEF will be on improvement in education outcomes, health, creation of jobs through the rapid implementation of socio-economic infrastructure, agricultural development, intensification of the fight against crime and corruption and Compensation of Employees cost containment. Furthermore, the Eastern Cape Provincial Government will continue to improve social cohesion; growing the economy and improve the delivery of basic services to our people.

# THE PROVINCIAL FISCAL FRAMEWORK FOR THE 2016/17 FINANCIAL YEAR AT A GLANCE





The Eastern Cape Provincial Government finances its budget through National Transfers (Provincial Equitable Share and Conditional Grants) and Provincial Own Receipts.

The projected receipts for the 2016/17 financial year are **R69.485 billion**. This amount is projected to grow to **R78.970 billion** in 2018/19. The 2016/17 provincial receipts consist of:

- Equitable Share of R58.060 billion which accounts for 83.6 per cent of provincial receipts.
- Conditional Grants of R10.243 billion which accounts for 14.7 per cent, and
- The Provincial Own Receipts of R1.182 billion which accounts for 1.7 per cent.

The equitable share shows a growth of **5.8 per cent**, moving from an adjusted budget of R54.866 billion in 2015/16 to **R58.060 billion** in 2016/17. The conditional grants increase by **2.8 per cent**, moving from an adjusted budget of **R9.962 billion** in 2015/16 to **R10.243 billion** in 2016/17.

Provincial Own Receipts augment national

transfers to the province. This type of revenue constitutes the smallest portion of the total receipts, but remains significant. To this extent, over the 2016 MTEF, Provincial Treasury will work tirelessly with all departments to optimise own revenue generation and collection.

In the 2013 MTEF, the Eastern Cape provincial equitable share budget was reduced by **R5.144 billion** due to the impact of Census 2011 and **R727.139 million** due to national cuts to fund infrastructure development as a national priority. In the 2014 MTEF; the province lost **R819.597 million** due to the phasing-in of the Equitable Share formula.

The equitable share further decreases over the 2016 MTEF by R211.108 million in 2016/17, R815.250 million in 2017/18 and R1.066 billion in 2018/19 totalling to R2.093 billion due to the budget cuts effected as a result of fiscal framework which has rapidly grown tighter with pressure to fund new priorities (i.e. zero fee increase in Higher Learning Institutions, BRICS Bank capitalisation, contingency provisions for drought relief, higher debt servicing costs due to depreciation of the rand and other contingency liabilities).

This guide to the 2016/17 Eastern Cape Provincial Budget is published by the Eastern Cape Provincial Treasury to keep people of the Eastern Cape Province informed of how the Provincial Government is responding to the needs of the people. Any suggestions to improve this publication or comments are welcome and should be addressed to The Accounting Officer and Head of Department: Eastern Cape Provincial Treasury, Private Bag X0029, BHISHO, 5605, e-mail: budgetoffice@ectreasury.gov.za.

#### 2016 MTEF BUDGET ALLOCATION - AREAS OF FUNDING

The 2016 MTEF is guided by the following key principles:

- Allocating resources in line with 14
   National Outcomes, national and provincial priorities with a particular emphasis on education, health, fight against crime and corruption, agricultural development, creation of job opportunities and containment of the wage bill;
- Specific funding for key socio-economic infrastructure, drought relief and programmes aligned to the priorities; and
- Reprioritisation, shifting expenditure away from consumption to service delivery items, improvement of efficiency and effectiveness of public spending to enhance service delivery.

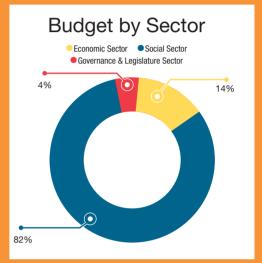
Funding to sustain and enhance poverty alleviation programmes of Provincial Government will be implemented through the 3 sectors (Economic, Social and Governance), with Provincial Legislature providing overall performance oversight.

The total projected expenditure for the province in 2016/17 is R69.590 billion representing an increase of 4.7 per cent compared with the adjusted budget of R66.441 billion in 2015/16. The budget is expected to increase to R77.376 billion by 2018/19. The financing of the provincial expenditure has also been supplemented by R105.346 million from the Provincial Revenue Fund in 2016/17.

#### Provincial summary of payment and estimates by sectors

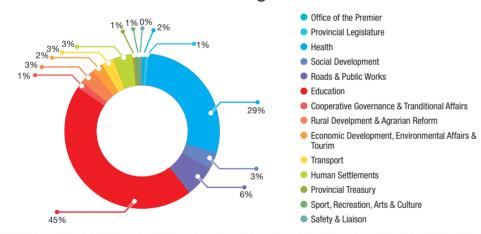
	MTEF estimates			Percentage
R' thousand	2016/17	2017/18	2018/19	share of 2016/17 total budget
Economic Sector	9 566 700	9 987 101	10 563 309	13,7%
Economic Development, Environmental Affairs & Tourism	1 147 490	1 310 328	1 386 856	1,6%
Roads & Public Works	4 459 193	4 671 943	4 948 025	6,4%
Transport	1 750 698	1 847 452	1 961 776	2,5%
Rural Development & Agrarian Reform	2 209 319	2 157 378	2 266 652	3,2%
Social Sector	56 912 615	60 864 996	64 398 076	81,8%
Education	31 002 644	32 957 740	34 829 837	44,5%
Health	20 244 339	21 476 552	22 831 656	29,1%
Sports, Recreation, Arts & Culture	843 698	893 825	953 444	1,2%
Social Development	2 383 626	2 607 528	2 806 811	3,4%
Human Settlements	2 349 036	2 836 218	2 876 967	3,4%
Safety & Liaison	89 273	93 134	99 362	0,1%
Governance Sector	3 111 618	2 452 483	2 415 080	4,5%
Provincial Treasury	1 034 013	445 824	406 708	1,5%
Cooperative Governance & Traditional Affairs	1 010 156	1 012 238	963 254	1,5%
Office of the Premier	585 519	497 802	519 106	0,8%
Provincial Legislature	481 930	496 619	526 012	0,7%
Total	69 590 933	73 304 579	77 376 465	100%

These priorities, which have been integrated into the 14 National Outcomes, are translated into programmes.

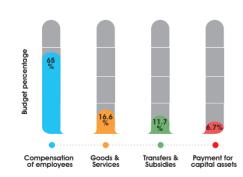


### **FOCUS AREAS OF THE 2016/17 BUDGET**

#### Provincial Budget 2016/17



#### How the budget is allocated?



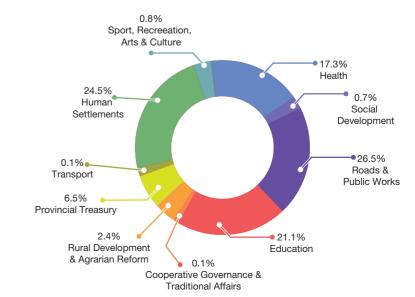
#### Summary of provincial payments by economic classification

2016/17	2017/18	2018/19		
Medium-term estimates				
56 768 149	60 395 127	64 014 923		
45 261 513	48 518 415	51 100 975		
11 506 636	11 876 711	12 913 948		
8 170 164	8 232 330	8 563 035		
4 632 621	4 677 122	4 798 508		
20 000	-	-		
69 590 933	73 304 579	77 376 465		
	Mediu 56 768 149 45 261 513 11 506 636 8 170 164 4 632 621 20 000	Medium-term estimate  56 768 149 60 395 127  45 261 513 48 518 415  11 506 636 11 876 711  8 170 164 8 232 330  4 632 621 4 677 122  20 000 -		

#### **Infrastructure Allocations**

Infrastructure Allocations 2015 MTEF	2016/17	2017/18	2018/19
Office of the Premier	4 600	7 268	11 483
Health	1 402 776	1 441 348	1 518 534
Social Development	55 517	58 713	62 118
Roads & Public Works	2 159 713	2 275 409	2 439 830
Education	1 714 493	1 462 581	1 514 084
Cooperative Governance & Traditional Affairs	10 004	8 084	4 813
Provincial Treasury	526 600	-	-
Rural Development & Agrarian Reform	196 695	103 822	104 320
Transport	9 100	-	-
Human Settlements	1 991 457	2 460 660	2 477 121
Sports, Recreation, Arts & Culture	43 200	44 240	50 965
Total Infrastructure Budget	8 114 154	7 862 125	8 183 269

#### Infrastructure Allocations



#### **Education**

The department aims at resourcing and delivering quality education from Grade R to 12, provision of learner and teacher support material to schools, reducing backlogs in school infrastructure and implementing Early Childhood Development. Education is the largest beneficiary of the 2016 MTEF budget (45% of the total budget). A total amount of R98.790 billion has been allocated to Education over the 2016 MTEF, of which R31.002 billion is allocated for 2016/17 financial year. The allocation for 2016/17 is to fund amongst other things the following:

- Maths, Science and Technology
  Grant: an amount of R55.371 million
  is set aside to provide support and
  resources to schools, teachers and
  learners for the improvement in Maths,
  Sciences and Technology in selected
  schools and R156.022 million over the
  2016 MTEF;
- Education Infrastructure: an amount of R1.714 billion and is set aside for Educational Infrastructure within the province and this include the building of 4 new school hostels and R4.691 billion is allocated over the

2016 MTEF;

- National Schools Nutrition
   Programme: an amount of R1.074
   billion is allocated to the programme to ensure that the School Nutrition
   Programme is running successfully for learners in Quintile 1 to Quintile 3 from Primary and Secondary Schools and R3.395 billion is allocated over the 2016 MTEF:
- HIV and Aids (Life Skills Education)
   Grant: has been allocated an amount
   of R39.591 million to support South
   Africa's HIV prevention strategy by
   increasing sexual and reproductive
   health knowledge amongst Learners
   and Teachers and R125.895 million is
   allocated over the 2016 MTEF;
- Inclusive Education in Public Special Schools: an amount of R690.280 million is allocated for this function and R2.211 billion is allocated over the 2016 MTEF; and
- Universalisation of Grade-R/Early Childhood Development: this function has been allocated R630.961 million and R1.994 billion is allocated over the 2016 MTEF.

### **Transport**

The aim of this department is to facilitate, develop, regulate and enhance safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure improving levels of accessibility and optimal mobility of people and goods in support of socio-economic growth and development in the province. An amount of **R1.750 billion** has been allocated to the department in 2016/17 and a total of **R5.559 billion** over the 2016 MTEF. Funds will be directed to fund the following amongst others over the 2016 MTEF:

Subsidised Bus Services –
R470.576 million has been allocated in 2016/17 and a total of R1.482 billion over the 2016 MTEF to ensure that people in the most rural areas have access to affordable bus services. Extensive consultations with relevant stakeholders will be done in order to facilitate the extension of services through the implementation of the

- remaining buses of the 3rd phase of AB350;
- Scholar Transport Project R462.951 million has been set aside to transport 65 000 qualifying learners to the nearest public schools and a total amount of R1.481 billion has been set aside over the 2016 MTEF. Priority will continue to be given to those qualifying learners that come from deep rural communities;
- Traffic Law Enforcement –
  R277.809 million has been allocated in 2016/17 and a total of
  R891.956 million over the 2016 MTEF in order to maximise traffic control and law enforcement on the roads; and
- Job creation R31.269 million has been provided for 2016/17 and R95.572 million over the 2016 MTEF for the creation of job opportunities in the transportation sector such as the Road ranger and car wash projects.

### **Social Development**

The department is aiming to transform our society by building conscious and capable citizens through the provision of integrated social development services with families at the core of social change. Also to empower communities, groups and individuals through their active participation in developmental programmes for improved social functioning and quality of life.

The department receives a total budget allocation of **R2.383 billion** in 2016/17 and **R7.797 billion** over the 2016 MTEF. Funds will be directed to fund amongst others the following in 2016/17:

- Services to Older Persons: An amount of R150.879 million has been allocated to fund 1 291 older persons to access residential facilities. It is targeted that 14 647 older persons will access community based care and support services and R469.447 million is allocated over the 2016 MTEF:
- Services to Persons with Disabilities:
   An amount of R72.488 million has been allocated to fund 4 211 persons with disabilities will access Community Based Rehabilitation Services. There will be 882 persons with disabilities accessing services in funded Protective Workshops and R229.958 million over the 2016 MTEF is allocated;
- ECD and Partial Care: An amount of R240.132 million has been allocated

for ECD and Partial Care; to fund 2 561 ECD Practitioners in registered ECD programmes, 22 355 subsidized children who will access registered ECD programmes and 3 240 work opportunities created through ECD programmes in line with EPWP integrated grant and **R915.287 million** is allocated over 2016 MTEF;

- Child and Youth Care Centres: An amount of R99.504 million has been allocated for Child and Youth Care Centre to fund 1 345 children in need of care and protection in funded CYC centres and 5 547 children will access services through Isibindi model and R317.185 million is allocated over the 2016 MTEF; and
- Substance abuse, prevention and Rehabilitation: an amount of R77.208 million is allocated to fund 29 844 children 18 years and below who will be reached through substance abuse prevention programmes and 14 032 people (19 years) and above reached through substance abuse prevention programmes. The department will also be operating a new state owned substance abuse treatment in Port Elizabeth and 5 private owned Substance Abuse Treatment Centres and R277.264 million is allocated over 2016 MTEF.

### **Human Settlements**

The primary function of the department is to facilitate human settlement delivery in an integrated manner. This department receives a total allocation of **R2.349 billion** in 2016/17 and a total allocation of **R8.062 billion** is availed over the 2016 MTEF.

The major function in the department is driven by conditional grant and the department receives **R1.991 billion** in conditional grant funding in 2016/17, this allocation increases to **R2.461 billion** in the 2017/18 and R2.477 billion in the outer year of the 2016 MTEF. With the allocated

budget, the department is planning to build 13 180 housing units, install 10 606 service stands and to rectify 1 899 housing units in 2016/17.

The department has set aside R590.429 million in 2016/17 for Rural Interventions for facilitating access to housing opportunities in rural areas, R264.263 million in the informal settlement development and upgrading in the 2016/17 and R16.279 million has been allocated in 2016/17 for provision of social and affordable rental housing.

#### Health

The department renders accessible, equitable and integrated quality health care services. Health is the second largest beneficiary of the 2016 MTEF budget and receives a total allocation of R20.244 billion (29% of total budget) in 2016/17 and a total allocation of R64.552 billion over the 2016 MTEF. Government remains committed to the provision of quality basic health care services to all. Government's medium term priorities include increasing life expectancy, decreasing maternal and child mortality and combating HIV and AIDS through strengthening the effectiveness of the health system. The allocation for 2016/17 is to fund amongst other things the following:

- Health Infrastructure: an amount of R1.402 billion is allocated for Health infrastructure within the province in 2016/17 and R4.363 billion over the 2016 MTEF;
- Health Facilities Revitalization Grant: an amount of R619.041 million is allocated for the revitalization of health facilities and R1.755 billion over the 2016 MTEF;

 Comprehensive HIV, AIDS & TB: R1.755 billion is allocated for comprehensive HIV and AIDS programmes and R6.081 billion over the 2016 MTEF;

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- Health Professions and Training
   Development: the department is
   further allocated R213.212 million for
   training and development of health
   professionals (nurses, doctors etc.) and
   R679.485 million over the 2016 MTEF;
- National Health Insurance (NHI):
  R7.546 million is allocated to upgrade hospitals in preparation for the NHI project:
- National Tertiary Services: R838.458 million is allocated to fund tertiary hospitals and R2.672 billion over the 2016 MTEF;
- National Health Laboratory Services: an amount of R610.993 million is allocated for this function and R1.984 billion over the 2016 MTEF; and
- facilities and R1.755 billion over the
  2016 MTEF;

  Medicine: an amount of R1.345 billion
  is allocated for medicine and
  R4.568 billion over the 2016 MTEF.

### **Extended Public Works Programme**

Extended Public Works Programme (EPWP) has been allocated an amount of **R98.830 million** to create job opportunities by various departments.

# Provincial Treasury

The department has been allocated an amount of **R1.034** billion in 2016/17 and a total amount of **R1.886** billion over the 2016 MTEF. Provincial Treasury will continue offering a streamlined and hands on support programme in collaboration with CoGTA as well as with local municipalities in implementing the social infrastructure projects in the province. The allocation over the 2016 MTEF is to fund amongst other things the following:

- KSD Local Municipality western side electrification in support of the National Health Insurance (NHI) pilot is allocated R60 million in 2016/17;
- R61 Bypass in the KSD Local
   Municipality R70 million is allocated
  in 2016/17 for the construction of the
  R61 Bypass to reduce traffic flow within
  the Central Business District area in

  Metables
- Joe Gqabi District Municipality drought relief – water projects in the Maletswai and Gariep Local Municipalities is allocated R80 million in 2016/17 and R50 million in 2017/18;
- Identified Rural Access Roads
   within the Province an amount of
   R456.600 million is availed in 2016/17
   to do various rural access roads
   within different municipal areas in the
   province.

# Rural Development and Agrarian Reform

The department aims at providing agricultural and rural development services for sustainable livelihoods. The department is allocated an amount of **R2.209 billion** in 2016/17 and a total of **R6.633 billion** over the 2016 MTEF. The allocation over the 2016 MTEF is to fund amongst other things the following:

- Comprehensive Agricultural Support Programme Grant (CASP): an allocation of R271 million in 2016/17, and R838.171 million over the 2016 MTEF period for crop production; farm infrastructure projects (crop and livestock infrastructure) and revitalization of the Agricultural Colleges;
- Ilima/Letsema Projects Grant: an amount of R64.335 million is allocated in 2016/17 and R202.954 million over the 2016 MTEF to assist emerging farmers with crop production inputs and mechanization in order to support households for food security;
- Land Care Programme Grant: an amount of R10.632 million is allocated in 2016/17 and R33.948 million over the 2016 MTEF to be channeled towards increasing awareness on sustainable use of natural resources and the reclaiming or rehabilitating the degraded environment;
- Crop Production for food security: an amount of R181.860 million is allocated in 2016/17, and R507.851 million over the 2016 MTEF for crop production to address food security within the province;
- Agro-processing: an additional amount of R15 million is allocated in 2016/17, and R35 million over the 2016 MTEF for agro-processing and these are implemented through the Eastern Cape Rural Development Agency (ECRDA): and
- Agricultural drought relief: an amount of R95.517 million has been allocated in 2016/17 in order to mitigate the drought effects.

# **Cooperative Governance and Traditional Affairs**

The purpose of the department is to effectively support, monitor and promote developmental municipalities and viable institutions of traditional leadership. The department has been allocated an amount of **R1.010 billion** in 2016/17 and a total amount of **R2.985 billion** is allocated over the 2016 MTEF. The allocation over the 2016 MTEF is to fund amongst other things the following:

- Local Governance: an amount of R295.658 million is allocated in 2016/2017 and a total amount of R858.401 million is allocated over the 2016 MTEF to promote and facilitate viable and sustainable local governance;
- Traditional Institutions: an amount of R299.510 million is allocated in 2016/2017 and a total amount of

**R922.961 million** is allocated over the 2016 MTEF to promote and facilitate viable and sustainable traditional institutions;

- Spatial Planning and Land Use Management Act (SPLUMA): an amount of R1.5 million is made available for the implementation of SPLUMA;
- Local Government Elections: An amount of R13 million is availed in 2016/17 towards assisting with accessing voting stations where infrastructure is currently dilapidated; and
- Drought relief water projects:
   An amount of R40 million is availed to Chris Hani District Municipality in 2016/17 to deal with the water provision issues.

#### **Roads and Public Works**

The primary role of this department is to lead in the provision of high quality roads and building infrastructure and responsible for managing and leading the implementation of EPWP. The department has been mandated to become a provincial nerve centre for infrastructure planning, coordination and delivery. The department is allocated an amount of **R4.459 billion** in 2016/17 and a total allocation of **R14.079 billion** over the 2016 MTEF. The allocation over the 2016 MTEF is to fund amongst other things the following:

- Roads Infrastructure Delivery: an amount of R1.975 billion is allocated in 2016/17 and a total of R6.221 billion over the 2016 MTEF for ensuring an efficient and integrated road network that serves as a catalyst for social and economic development underpinned by improved rural access. Of this amount, R90 million is allocated for fixing damaged roads and bridges in 2016/17 and R260 million over the 2016 MTEF;
- Public Works Infrastructure: an amount of R1.336 billion is allocated in 2016/17 and a total of R4.206 billion over the 2016 MTEF to ensure Immovable Assets regime is fully responsive to needs of the provincial government and its socio-economic transformation agenda. This includes to continue implementing constructions, rehabilitation and maintenance projects

for client departments in the province; provision of office accommodation to client departments; conduct conditional assessments to state-owned buildings that will bolster maintenance needs required amongst other; payment of Property Rates and Taxes (Devolution of Rates and Taxes); and

- Expanded Public Works Programme: an amount of R606.687 million is allocated in 2016/17 and a total of R1.841 billion over the 2016 MTEF for ensuring sustainable livelihoods through empowered communities and emancipated emerging construction contractors underpinned by sustainable job opportunities and economic growth. In 2016/17 the following are key interventions planned:
  - Continue the implementation of Phase 3 of the EPWP where the department aims to create 50 000 work opportunities;
  - Train 900 trainee artisans in Accelerated Professional and Trade Competency Development (APTCoD) programme and develop 150 contractors;
  - Place 500 young people on the National Youth Service (NYS) and monitor 11 Household Contractors livelihood projects; and
- Continue to implement the greening of small towns programme.

# Sports, Recreation, Arts and Culture

The aim of this department is to create, promote and develop sport, recreation, arts and culture for community betterment and enrichment, maximising access, development and excellence at all levels of participation. The department has been allocated an amount of **R843.698 million** in 2016/17 and a total allocation of **R2.690 billion** over the 2016 MTEF. Funds will be directed to fund the following amongst others in 2016/17:

Mass Sports and Recreation
 Participation Programme: an amount of R176.458 million is allocated for this

programme to support the development of school sports and community sport in promotion of social cohesion through sports; and

Community Library Services: an amount of R212.083 million is allocated to provision of library facilities and refurbishment of existing Community/Public libraries, provision of necessary resources for the execution of library services.it is aimed at promoting and inculcating a culture of reading and lifelong learning e.g. creation of employment.

# **Economic Development, Environment Affairs & Tourism**

The purpose of the department is to drive economic growth and development, promote provincial tourism, provide consumer protection services and protect natural resources. An amount of R1.147 billion is allocated in 2016/17 and a total amount of R3.844 billion is allocated over the 2016 MTEF. The allocation over the 2016 MTEF is to fund amongst other things the following:

Support and strengthening of the environment and conservation function: a total of R306.397 million is availed in 2016/17 and R960.027 million over the 2016 MTEF. Included in this is the transfer of R196.205 million to Eastern Cape Parks and Tourism Agency in 2016/17, and a total amount of R606.950 million is allocated over the 2016 MTEF;

- Effective business regulations: an amount of R48.454 million is allocated to the Eastern Cape Gambling and Betting Board in 2016/17 with a total of R153.560 million allocated over the 2016 MTEF to regulate gambling within the province. An amount of R46.392 million has been allocated to Eastern Cape Liquor Board for 2016/17 with a total allocation of R146.901 million allocated over the 2016 MTEF to regulate liquor industry
- within the province; and

  LRED Fund: an amount of

  R32.226 million is allocated to support
  co-operatives within the province in
  2016/17 and R96.036 million over the
  2016 MTEF.

### Safety and Liaison

The aim of this department is to provide policy direction with regards to safety and security through effective co-ordination of crime prevention initiatives and provincial policing oversight towards a more secure environment. The department has been allocated an amount of R89.273 million in 2016/17 and a total allocation of R281.769 million over the 2016 MTEF. The allocation for 2016/17 is to fund amongst other things the following:

- Monitoring and Evaluation: an amount of R3.476 million is allocated for monitoring and evaluation service on police performance and conduct, and assessment of SAPS provincial components; and
- Safety Promotion: an amount of R26.272 million is allocated to fund the monitoring and evaluation of 72 police stations and for crime prevention campaigns.

### Conclusion

Despite the current fiscal constraints the province will continue creating more jobs through the implementation of socioeconomic infrastructure, sustainable rural and agricultural development programmes, EPWP and implementing drought relief

projects. Possibilities of implementing all these would depend on

"fiscal consolidation, social protection and inclusive growth".

#### **OFFICE OF THE PREMIER**

The aim of the department is to lead and coordinate the provincial administration in inclusive, transparent, and accountable governance. The department has been allocated an amount of **R585.519 million** in 2016/17 and a total amount of **R1.602 billion** over the 2016 MTEF. The allocation over the 2016 is to fund amongst other things the following:

Electrification of provincial hotspots: an amount of R90.8 million is allocated to do electrification in Mbizana, Ntabankulu, Intsika Yethu, Mbashe, Matatiele, King Sabatha Dalindyebo and Elundini Local Municipalities to speed up the connections to households;

- Human Resource Planning and Requirement for the Province: an amount of R15 million is allocated in 2016/17 in order to contain the growth of the wage bill in the province; and
- Technical Rapid Response for Infrastructure: an amount of R16 million is allocated in 2016/17 in response of monitoring the infrastructure projects to be implemented by the province.